

Annual Report

2009 / 2010



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

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Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

Batho Pele Principles

Consultation	Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.
Service Standards	Citizens should be told what level and quality of public services they will receive so that they are aware of what to expect.
Access	All citizens should have equal access to the services to which they are entitled.
Courtesy	Citizens should be treated with courtesy and consideration.
Information	Citizens should be given full, accurate information about the public services they are entitled to receive.
Openness & Transparency	Citizens should be told how national and provincial Departments are run, how much they cost, and who is in charge.
Redress	If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy, and when the complaints are made, citizens should receive a sympathetic, positive response.
Value for Money	Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

WE CARE, WE SERVE, WE BELONG

The Honourable Member of the Executive Council
Department of Social Development
Private Bag X0039
BHISHO
5606

Dear Member of the Executive Council

I have the pleasure of presenting the Annual Report of the Department of Social development for the year 1 April 2009 to 31 March 2010.

The Annual Report has been prepared as requested by Section 40(1)(d) of the Public Finance Management Act, 1999 and Part III of the Public Service Regulations, 2001.



Mr. D. Maxegwana
Acting Head of Department

PART A : GENERAL INFORMATION

- FOREWORD BY THE MEC
- INTRODUCTION AND HIGHLIGHTS FOR 2009/10
- INFORMATION ON THE MINISTRY

FOREWORD BY THE MEC FOR SOCIAL DEVELOPMENT

In my capacity as the Executing Authority for Social Development Department, it is my pleasure to submit to the Eastern Cape Provincial Legislature the Department's Annual Report with audited Annual Financial Statements for the 2009/2010 financial year as instructed by section 40(1)(e) of the Public Finance management Act of 1999 (as amended) and Public Service Act of 1994 as amended. This report gives the Department an opportunity to share with our key stakeholders, our achievements and challenges emanating from the implementation of our objectives as set out in the 2009/2010 Annual Performance Plan. In the year under review the Department has made great strides in the implementation of the national mandate. The Department's commitment in improving quality social development services is highlighted by the extent to which the Department has achieved its objectives in the year under review.



The 2009/2010 financial year marks the celebration of the 53rd anniversary of the Women's March. The year under review saw the department intensifying its resolve to address problems confronting the rural poor families, through our targeted approach on the eleven poorest municipalities in the Eastern Cape Province, the hardest hit in these communities is women and youth. On top of our efforts to respond to this challenge, we have to continue building the department from within, whilst we continue to explain broadly our raison d'être, in the same token continue to strive towards meeting our target in terms of reorienting the current social workforce and provide financial support to build this front line amour of our Department.

This is only made possible by the statement of commitment made by the Department that it will not only be a learning organization but improve the capacity of the state to deliver quality social development services in the province in an effort to deliver our people from conditions of hunger, want and ignorance.

The success of this approach can only be guaranteed and sustained if the Department continues to enjoy the quality of support and partnership with a number of key partners it currently enjoys. What we have also seen emerging is the private sector coming on board in an endeavour to ensure an integrated response towards social responsibility and we have initiated ongoing collaboration with other departments and agencies.

With the formidable fortitude, imagination and dedication our freedom was made possible with, we have contributed our part in building the social capital with requisite skill and motivation to help take our country to the summit of prosperity.

I therefore take pleasure in presenting to our provincial Legislature and stakeholders, the Department of Social Development's Annual Report for the 2009/10 financial year, which serves as testament to the commitment of government to uplifting the lives of our people.

A handwritten signature in black ink, appearing to read 'Mvana'.

.....
MEC NONKOSI MVANA
Social Development Department.

Introduction and Highlights by the Acting Head of the Department

The Annual Report for 2009/10 provides an in-depth reflection of outputs in the commitments made by the Department in the Annual Performance Plan to implement the outcomes of the amended strategic priorities.

The highlights for 2009/10 can be summarised as follows:



Improvement of management systems

The institutionalisation of the Audit Improvement Strategy over the past three years to improve largely the internal controls and documentation management of the corporate governance culture in the domain of the controlled environment is reflected in the audit outcomes in 2008/09. During the year under review this trend has been maintained with the development of the system description and procedure manual for the Finance Unit which was workshopped to all officials in the unit. The Department has since produced a final draft of the monitoring and evaluation framework specifying areas of capacity building. This will be enhanced by the development of an electronic complaints management system which will be piloted at the Provincial Office in 2010/11. The Senior Management echelon of the Department demonstrated their resolve of leadership by all submitting their financial disclosures depicting their financial interest for noting by the Executing Authority and forwarding to the Public Service Commission by 31 May 2009. All Senior Managers submitted their signed performance agreements for the year under review. The enhancement of the rollout of the Social Development Management Information Systems and Information Communication Technology was managed with the procurement of 1,020 desktops and 161 laptops with the focus towards resourcing of social workers in the frontline. 884 Officials attended various training courses as part of the skills development strategy including 163 officials trained on Supply Chain Management through the Public Financial Services Agency of the University of Fort Hare.

District Development

The principle of improving access to services of taking social and developmental services closer to the people of the Eastern Cape was further improved with the launch of the District Development Model on 19 March 2010. This will enable decentralisation of functions and delegations to managers at the coalface for improved responses in building a more caring society. An important aspect of reaching the beneficiaries and stakeholders of the Department is through the communication strategy outlining Departmental policies and programmes. The Department managed to influence the public space with a total of 56 radio interviews with community radio stations, 46 SABC radio interviews and that was coupled with 17 television slots. Communication and Liaison Directorate produced promotional material such as flyers and pamphlets in an attempt to position the Department. The drive of Departmental Corporate image and branding was carried out in the offices of Alfred Nzo, Amathole and Cacadu Districts.

Partnerships

The role of Social Development is to champion and lead social interventions for effective social-economic development. The memorandum of understanding signed in February 2010 with Nestle South Africa for the provision of expert training on infant nutrition, the supply of fortified products and sponsor of Early Childhood Development Centres for efficient and effective services to the children in these centres.

The Department strengthened the role of the Non-Government Sector through the training of social workers on capacitating and managing developmental programmes. Development and Research Programme has established partnership with SEDA for training of project members and officials on youth and women co-operative development. To this end CDP's have thus been trained on the Co-operative Act. Partnerships have been established with the institutions of higher learning. As a result of these partnerships, CDP's and Social Workers were trained by the UFH on a one year Certificate on the development approach in Social Service delivery. Community Development Practitioners were also trained on Financial and Project Management.

Transformation

As part of the implementation of the Social Delivery Model with the shift towards social development services, 280 volunteers were trained in Home Community Based Care programmes and frail care of older persons in 24 areas. Golden Games events were held for the older persons in Amathole, Chris Hani, O R Tambo and Nelson Mandela Districts as a reputable healthy activity.

HIV and AIDS

115 Home Community Based Care Projects were given financial support which benefited 20,361 identified Orphans and vulnerable children through psycho-social and material support, nutritious meals and some participated in after

care programmes in all 7 Districts. 24 HIV and Aids Coordinators and 11 Child Care and Protection Coordinators were trained on the second phase on Child Care Forums and Orphans and Vulnerable children policy framework with a view to respond immediately to OVC needs. Focus groups were established focusing on behaviour change and strategy to prevent HIV and AIDS. The Department trained stakeholders on the OVC Policy framework with a view to sensitise them on the services to Orphans and children made vulnerable by HIV and AIDS.

3,162 care givers participated in training and received stipends as part of job creation in line with Expanded Public Works Programme.

Poverty eradication

3,795 poor and vulnerable individuals especially youth and women were linked to sustainable livelihoods and economic opportunities through funded initiatives.

Social cohesion

As part of the broader National and Provincial Strategies of fostering social cohesion, 3,047 youth in schools were trained on Ke Moja Fit for Life programme to empower the youth and 24 Teenage Against Drug abuse groups were funded to strengthen the campaigns against the pressure of drugs and substance abuse. The ongoing crime prevention programmes aligned to the Provincial Crime Prevention Strategy which are monitored through the Districts have shown positive impact as 1,401 less children were arrested as to the previous financial year, 668 schools targeted as part of the crime prevention programmes and 3,117 young people in trouble with the law participated in diversion programmes.

To promote and to implement the integrated programmes for the development, care and protection of the rights of children 69 awareness campaigns targeting 13,484 people were conducted at schools and within the communities as part of the child protection activities, 61 Child Protection Forums were established in all 24 areas and funded as part of the broader spectrum in cooperation and coordination of services with the Non Government Organizations.

18,019 children in need of care and protection were placed in foster care of which included 6,922 cases were reviewed with extension orders granted. 100 new Early Child Development centres were established and funded during the year targeting 1,615 children and 1,100 Early Child Development Practitioners completed Child Care Level 1 training. 276 out of 669 children on the street and in Transit Shelters were re-united with their families. 92 Awareness programmes against abuse of women and children were conducted in all Areas. 16 Days of Activism was launched at Kwa Cele in Lusikisiki and closed at Indwe reaching 20,122 people and 929 Households. In response to the need identified during the focus group discussions, a programme for victims of crime and abuse was launched. The Department funded 31 Special Day Care Centres targeting 1,612 Children with Disabilities in the 7 Districts. Further, that 3 self help groups of parents of Children with Disabilities were established and strengthened at Idutywa, Mt Frere and Mt Ayliff.

The Department assisted 9,184 people who had been affected by disasters and undue hardships through Social Relief in the form of food parcels and school uniforms. In response to promotion of moral values and social cohesion 80 social service practitioners were trained on the Framework of Positive Values and Families in Crisis. Family Preservation programme was rolled out to all Service Areas. A Seminar on Moral Regeneration Movement was held in Arbedeen in Cacadu District.

420 Masupa Tsela Youth Pioneers were recruited and trained on Masupa Tsela Praxis, Masupa Tsela values and principles, Project Management, Participatory Action Learning and Research Methodology as well as Social Transformation and Patriotism. A Youth indaba was successfully conducted and its resolutions formed the basis of discussions in the Youth Parliament. Best Performing Women Project Awards were successfully conducted to acknowledge the role of women in the development of the Province.



.....
Mr. D. Maxegwana
Acting Superintendent – General
Department of Social Development

INFORMATION ON THE MINISTRY

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Vision

To create a better life for all in the Eastern Cape by providing care, protection and development for the poor and the vulnerable.

Mission

To improve the quality of life and social well-being of people of the Eastern Cape through integrated and developmental social services in partnership with relevant stakeholders utilizing appropriate and available resources.

Strategic Goals

- Good governance through leadership, management and accountability, utilizing effective management systems and resources.
- Vulnerable individuals, families, groups and communities in the Eastern Cape are empowered for improved social functioning and quality of life.
- Communities and poor households in the Eastern Cape are empowered with the necessary capacities and access to services that allow them to sustain and improve their livelihood status and ultimately contribute to their own socio-economic development.

Appropriate strategic objectives and measurable objectives were designed to ensure that the strategic goals are carried through the entire APP and to assist in monitoring and evaluation.

Values

All employees of the Department are expected to subscribe to the Code of Conduct for Public Servants and the Batho Pele principles. Aside from these, the following Department-specific values apply:

- Respect for a person's knowledge and resources, as well as their potential to develop and change.
- Recognition of the rights of all to participate fully in exercising control over and being accountable for their own lives, and accessing their share of societal resources.
- A commitment to facilitating social processes towards relationships that builds effective and healthy organizations, communities, and ultimately a just and equitable society.
- Absolute integrity
- A culture of honesty
- Loyalty
- Professionalism
- Acceptance of responsibility and accountability
- Striving for and maintaining credibility
- High standards of service delivery
- A sense of pride in belonging to the Department, and
- Sanctioning bad, and rewarding good behaviour.

LEGISLATIVE MANDATES

The Constitution of the Republic of South Africa (section 27 (1) (c)), provides for the right of access to appropriate social assistance to those unable to support themselves and their dependants. Section 28(1) of the Constitution enshrines the rights of the children with regard to appropriate care, basic nutrition, shelter, health care services and social services.

In addition, the White Papers on Social Welfare (1997) and Population Policy (1998) provide the policy framework for the Department's work.

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

This Act provides for the protection and welfare of certain aged and debilitated persons, for the care of their interests, for the establishment and registration of certain institutions and for the accommodation and care of such persons in such institutions. The Act was amended a number of times before April 1994. Further amendments were made in November 1994 in order to, amongst others, repeal certain discriminatory provisions and again in November 1998 to provide for the establishment of management committees for homes for the aged; to require reporting on the abuse of aged persons; and to regulate the prevention of the abuse of aged persons.

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

The Act provides for the registration of welfare organisations on a regional basis, the establishment, functions, and operations of regional welfare boards, and the establishment of a National Welfare Board.

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

This Act, formerly known as the Social Work Act, provides for the establishment of the South Africa Council for Social Work and defines its powers and functions. The Act was amended on a number of occasions – in 1995 it provided for the establishment of the South African Interim Council for Social Work and for the rationalisation of certain laws relating to social workers that remained in force in the various areas of the national territory of the Republic. The Act was also amended in 1996 in order to make the South African Interim Council for Social Work more representative of the people of the country. The 1998 amendment established the South African Council for Social Service Professions and professional boards for social service professions.

Child Care Act, 1983 (Act No. 74 of 1983)

The Child Care Act, 1983 which provides for the establishment of children's courts and the appointment of commissioners of child welfare, for the protection and welfare of certain children, for the adoption of children and for the establishment of certain institutions for the reception of children and for the treatment of children after such reception, was amended in 1996 to provide for legal representation of children and for the registration of shelters. The 1998 amendment provided for the rights of certain natural fathers where adoption of their children born out of wedlock has been proposed and for certain notice to be given. The 1999 amendment provided for the establishment of secure care facilities and for the prohibition against the commercial sexual exploitation of children. The Department and the South African Law Commission are currently finalising comprehensive children's legislation in order to be consistent with international obligation on children.

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

This Act provides for the establishment and implementation of programmes aimed at combating crime and for the rendering of assistance to and treatment of certain persons involved in crime. The Act was amended in 2002 to provide for, amongst others, the mandatory assessment of arrested children.

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

This Act provides for the establishment of Central Drug Authority, the establishment of programmes for the prevention and treatment of drug dependency, the establishment of treatment centres and hostels, the registration of institutions as treatment centres and hostels and committal of certain persons to and their detention, treatment and training in such treatment centres or registered treatment centres. The Act was amended in 1996 to extend the application of the Act to the whole of the national territory of the Republic and in 1999 to establish the Central Drug Authority. The Central Drug Authority is charged with the responsibility to affect the National Drug Master Plan.

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

The Social Assistance Act, 1992 provides for the rendering of social assistance to persons, national councils and welfare organisations. The Act was amended in 1994 to further regulate the provision of grants and financial awards to certain persons and bodies. In 1997 the Welfare Laws Amendment Act, 1997 amended the Social Assistance Act, 1992 in order to introduce the Child Support Grant and to abolish maintenance grants.

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

This Act repealed the Fund-raising Act, 1997, excluding the chapter, which deals with the relief funds, and provided for an environment in which non-profit organisations could flourish. The Act also established an administrative and regulatory framework within which non-profit organisations could conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.

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

The National Development Agency Act, 1998 provides for a national funding, capacity building and coordination structure known as the National Development Agency (NDA). The NDA is mandated to grant funds to Civil Society Organisations (CSO's), enhance capacity and promote development dialogue, whilst meeting the developmental needs of poor communities.

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

The Act provides for a national advisory structure, known as the Advisory Board on Social Development, in the social development sector with the aim, of building and consolidating partnership between government and civil society.

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

The Domestic Violence Act (Act No. 166 of 1998) provides for the protection of victims of crime within the domestic setting. It is implemented with other Acts including the Sexual Offence Act. It compels all Acts in the criminal justice system to monitor & care for the victims and survivors of crime.

White Paper for Social Welfare, 1997

The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post 1994 era.

White Paper on Population Policy for South Africa, 1998

The White Paper aims to promote the integration of population issues in development planning with the view of achieving sustainable human development. The Department of Social Development is responsible for monitoring population trends and for supporting national, provincial and local spheres of government through capacity building, research and information dissemination on population issues.

Social Assistance Act No. 13 of 2004

This 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, especially foster placements.

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

The Children's Act was promulgated in 2005. The Act is aligned with Government's "First Call for Children" and "Putting Children First" policies. The Act constitutes a comprehensive rewrite of the Child Care Act, 1983 and, amongst others, is aimed at addressing South Africa's international law and constitutional obligations towards children.

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

This Act which intends to replace the Aged Persons Act, 1967 represents a new development approach to ageing and will maintain and promote the status of older persons, the rights of older persons as recipients of services and the well-being, safety and security of older persons. It also provides for the establishment and appointment of an Ombudsperson for Older Persons and nine provincial Ombudspersons.

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

The new Cooperatives Act No.14 of 2005 is one of the progressive Acts aimed at facilitating the development of the cooperative movement in the country. The Act recognizes the important role that co-ops can play in the new political dispensation, in particular to reduce the scourge of unemployment.

OTHER POLICY DEVELOPMENTS

Child Justice Bill

The Child Justice Bill introduces significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The Bill also requires the setting up of procedures to monitor and assess the proper implementation of the legislation.

The purpose of this Bill is to establish a criminal justice process for children accused of committing offences which aims to protect the rights of children entrenched in the Constitution and provided for in international instruments.

The aim of the Bill is therefore to:

- Provide for a minimum age of criminal capacity of such children;
- Delineate the powers and responsibilities of members of the South African Police Service and probation officers in relation to such children
- Provide for the processes to be followed in the detention of such children and their release from detention
- Incorporate diversion of cases away from formal court procedures as a central feature of the process
- Ensure that the assessment of children and preliminary inquiry are compulsory procedures in the new process.
- Extend the sentencing options available in respect of such children
- Entrench the notion of restorative justice and to establish appeal and review procedures; and

- Create monitoring mechanisms to ensure effective operation of this legislation, and to provide for matters incidental thereto.

National Gender Policy Framework and Eastern Cape Gender Policy Framework

The main purpose of this Gender Policy is to establish a clear vision and framework to guide 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, the community and the family.

8 PRINCIPLE ACTION PLAN FOR PROMOTING WOMEN'S EMPOWERMENT AND GENDER EQUALITY WITHIN THE PUBLIC SERVICE WORKPLACE

Transformation for non-sexism

Promoting and protecting human dignity and human rights of women, including the rights of women with disabilities.

Establishing a policy environment

The full implementation of national policies and implementation guidelines on women's empowerment and gender equality through the development of departmental and sector-specific guidelines and standard operating procedures.

Meeting equity targets

Ensuring women's full participation in decision-making through the employment of 50% women at all levels of the SMS.

Creating an enabling environment

Putting in place departmental and sector Gender Management Systems, adequate Institutional Mechanisms and dedicated Gender Units.

Gender Mainstreaming

Incorporating gender perspectives into all work of the Department.

Empowerment

Capacity development for women's advancement and gender equality.

Providing adequate resources

Availing adequate human, physical and financial resources for advancing gender equality.

Accountability, monitoring and evaluation

Ensuring responsibility, ownership for and reporting on advancing gender within the Public Service.

PART B: PROGRAMME PERFORMANCE

- VOTE 4
- PROGRAMME 1 ADMINISTRATION
- PROGRAMME 2 SOCIAL WELFARE SERVICES
- PROGRAMME 3 DEVELOPMENT AND RESEARCH

VOTE 4

Aim of vote

The purpose of the budget allocation in the Department of Social Development is to provide comprehensive, equitable and accessible protection, care and development social services in partnership with relevant stakeholders for the improvement of the quality of life of the people of the Eastern Cape, making use of the appropriate and available resources of the country.

The Department provides social development services to individuals, groups and communities to enable them to enjoy an improved quality of life and become self-reliant. Our primary target is the poor, vulnerable and socially excluded.

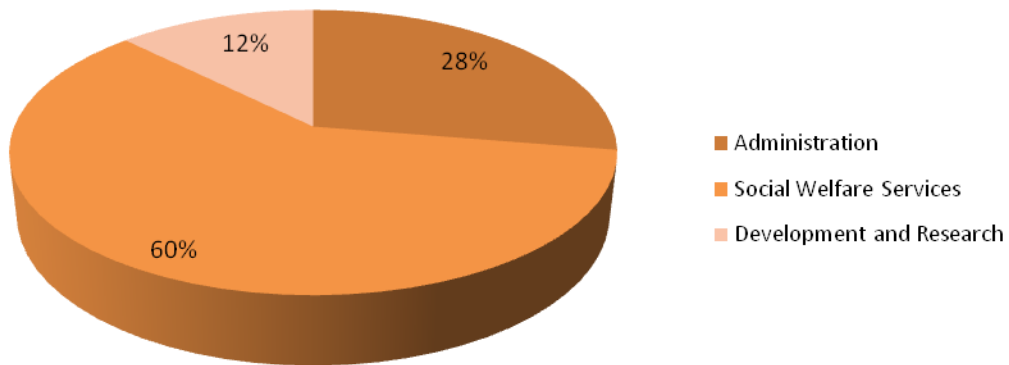
Departmental Summary (Departmental Receipts & Expenditure)

VOTED FUNDS

Appropriation	Main Appropriation 2009/2010	Adjusted Appropriation 2009/2010	Actual Expenditure 2009/2010	(Over)/Under 2009/2010
	R'000	R'000	R'000	R'000
	1,434,015	1,454,622	1,434,148	20,474
Responsible Member of the Executive Council	MEC for Social Development			
Administering Department	Department of Social Development			
Accounting Officer	Head of the Department of Social Development			

Programmes	Actual Expenditure 2009/2010
Administration	396,060
Social Welfare Services	858,266
Development and Research	179,822
TOTAL	1,434,148

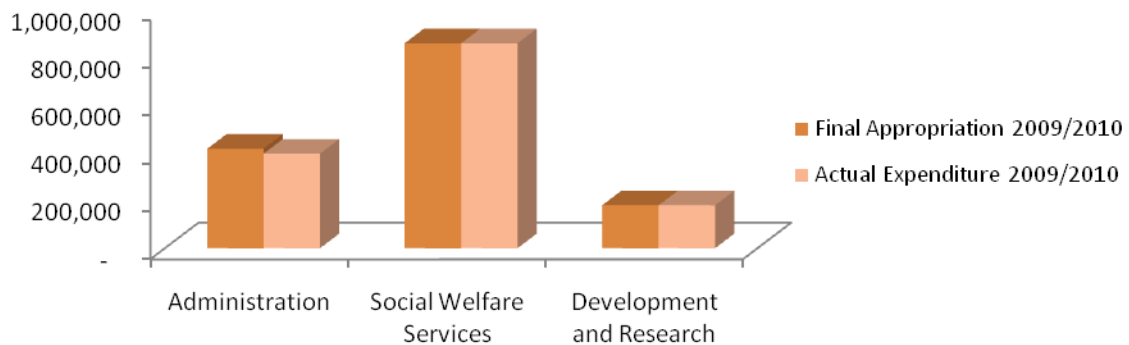
Expenditure Per Programme 2009/2010



Programmes	Final Appropriation 2009/2010	Actual Expenditure 2009/2010
Administration	416,396	396,060
Social Welfare Services	858,266	858,266
Development and Research	179,960	179,822

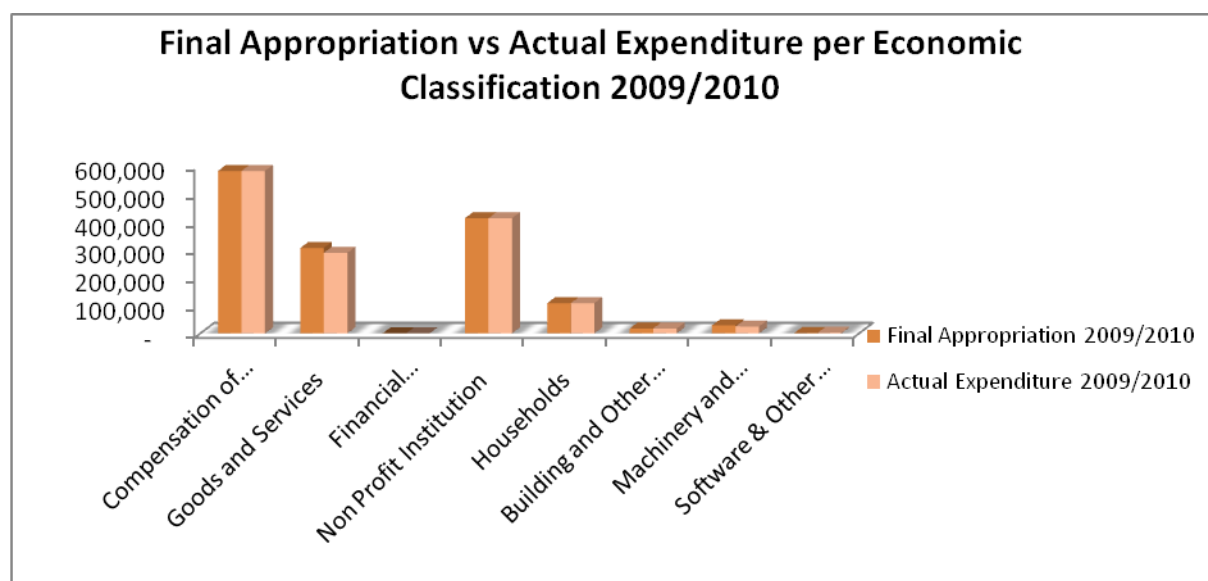
- *Statutory Appropriation is included in Administration*

Final Appropriation vs Actual Expenditure Per Programme 2009/2010

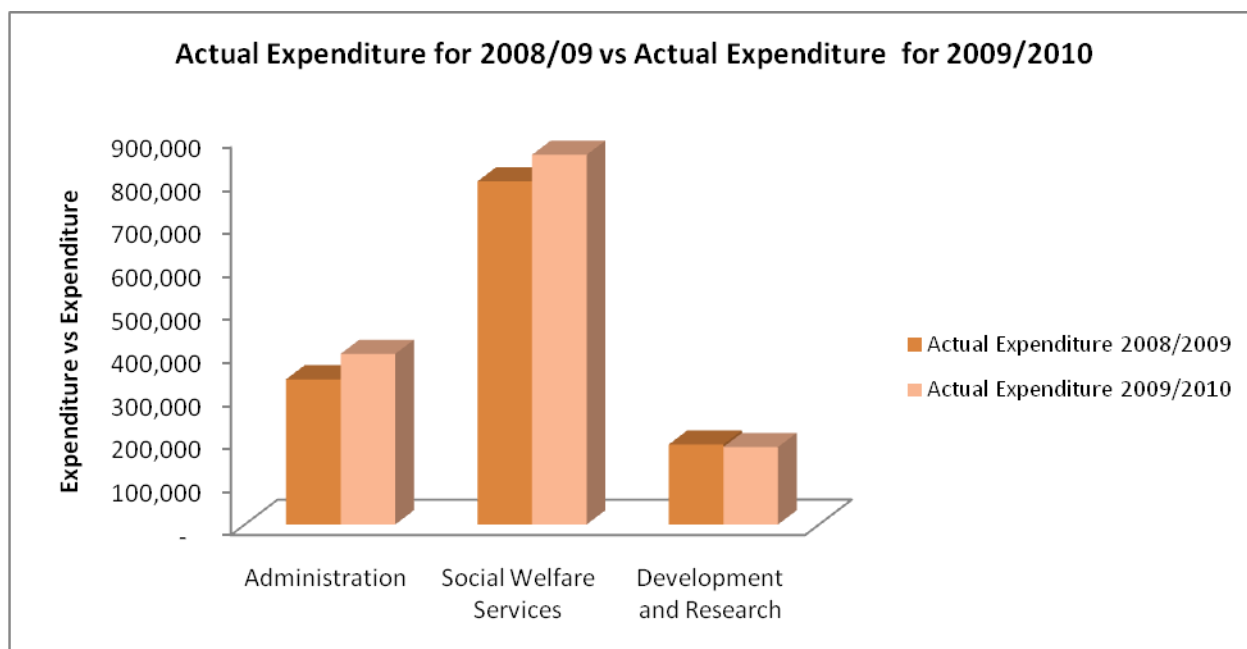


Economic Classification	Final Appropriation 2009/2010	Actual Expenditure 2009/2010
	R'000	R'000
Compensation of Employees	581,194	581,187
Goods and Services	305,580	287,981
Financial Transactions in Assets and Liabilities	138	138
Non Profit Institution	412,131	412,131
Households	108,438	108,278
Building and Other Fixed Structures	17,392	17,393
Machinery and Equipment	28,393	24,727
Software & Other Intangible Assets	1,356	2,313
TOTAL	1,454,622	1,434,148

Compensation of Employees includes statutory appropriation

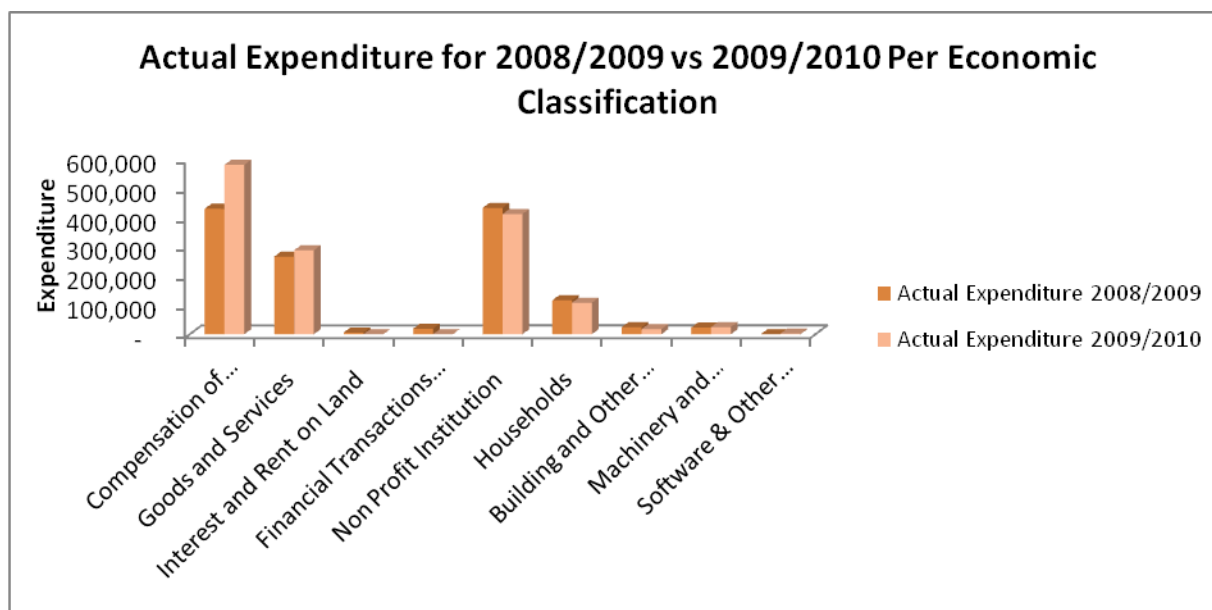


Programmes	Actual Expenditure 2008/2009	Actual Expenditure 2009/2010
Administration	336,830	396,060
Social Welfare Services	795,888	858,266
Development and Research	186,074	179,822
TOTAL	1,318,792	1,434,148



Economic Classification	Actual Expenditure 2008/2009	Actual Expenditure 2009/2010
	R'000	R'000
Compensation of Employees	432,778	581,187
Goods and Services	267,405	287,981
Interest and Rent on Land	6,042	-
Financial Transactions in Assets and Liabilities	19,514	138
Non Profit Institution	433,710	412,131
Households	116,144	108,278
Building and Other Fixed Structures	26,808	17,393
Machinery and Equipment	16,391	24,727
Software & Other Intangible Assets	-	2,313
TOTAL	1,318,792	1,434,148

- **Statutory Appropriation is included on Compensation & Employees**



Summary of Programmes

The social development sector adopted a uniform budget and programme structure to comparative purpose. The activities of the Department of Social Development in 2009/10 were organised into three programmes. These programmes and the detail of what they encompass are encapsulated in the table below:

Name of the Programme	Sub-Programme	Description of the Programme
1. Administration	1.1. Office of the MEC 1.2. Corporate Management Services 1.3. District Management	The aim of this programme is the strategic management and support services to all levels of the Department, i.e. Provincial, District, Area, Service Office.
2. Social Welfare Services	2.1 Professional and Administrative Support 2.2 Substance Abuse Prevention and Rehabilitation 2.3 Care and Services to Older Persons 2.4 Crime Prevention and Support 2.5 Services to the Persons with Disabilities 2.6 Child Care and Protection Services 2.7 Victim Empowerment 2.8 HIV and AIDS 2.9 Social Relief 2.10 Care and Support Services to Families	The aim of this programme is to ensure effective and efficient delivery of integrated Developmental Welfare Services that address the impact of social risks to vulnerable individuals, groups, families and communities in partnership with Non-Profit and Community Based Organisations.
3. Development and Research	3.1 Professional and Administrative Support 3.2 Youth Development 3.3 Sustainable Livelihood 3.4 Institutional Capacity Building and Support 3.5 Research and Demography 3.6 Population Capacity Development and Advocacy	The aim of this programme is to facilitate Social Development processes and access to resources that would empower marginalised communities and poor households in the Eastern Cape to participate in their own development, thereby improving their social well-being in line with community development principles and practises.

Overview of Service Delivery Environment

The establishment of the Department of Social Development as an independent service delivery mechanism represented a bold act of recognition of the integrity, as well as the central role of the welfare and development sector, within the context of the historically-disadvantaged Eastern Cape. As a spatial and socio-economic entity, the Province suffered severely from past neglect. Macro-apartheid policies sought to under develop large parts of what is now the Eastern Cape, to create a source of cheap labour and a market for manufactured goods. Indigenous social and economic processes aimed at achieving self sustaining livelihoods were choked off.

The context within which the Department delivers its services is characterised by high levels of underdevelopment and unemployment, poverty, low average household income, poor social infrastructure, high rates of crime and abuse of women and children, service delivery backlogs and increasing incidence of communicable diseases such as HIV and AIDS and TB. Therefore, the Department was given the mandate to coordinate poverty eradication programmes and services within the Province.

To meaningfully define the role of the Department in meeting these basic needs of communities and reducing dependency and poverty, the shift from welfare towards social development, as encapsulated in the Department's new Service Delivery Model, aims to address these social ills.

DEPARTMENTAL SUMMARY – DEPARTMENTAL RECEIPTS

DEPARTMENTAL SUMMARY	2005/06- ACTUAL	2006/07- ACTUAL	2007/08- ACTUAL	2008/09- ACTUAL	2009/10 Target	2009/10- ACTUAL	%Deviation from target
	R'000	R'000	R'000	R'000	R'000	R'000	
TAX REVENUE							
Sale of goods and services other than capital assets	76	581		778	771	1,007	30.61
Boarding & Lodging				228		265	
Sale of tender document				27		59	
Commission insurance				523		681	
Mark Estab:Rental Dwelling						2	
Interest,dividends and rent on land	1,564	20	596	794	26	480	1746
Other sales			943			51	
Sales:Scrap,waste,oth goods						51	
Financial transaction in assets and liabilities	211	1962	3417	12,373	200	-2,557	1379
Rev:Fa:Rec:Priv Sec:Domestic						1,924	
Rev:Fa:Rec of Prev years exp						-4,716	
Public corporations and private enterprise			16				
Rev:Fa:Stale Cheque						0	
Rev:Fa:Unallocated credits						235	
TOTAL	1,851	2,563	4,972	13,945	997	-1,019	-202

DEPARTMENTAL EXPENDITURE

Programmes	Adjusted Appropriation	Roll-overs and Adjustments	Virements	Final Appropriation	Actual Expenditure 2009/10	Variance
Administration	417,934	-	(1,538)	416,936	396,060	20,336
Social Welfare Services	859,973	-	(1,707)	858,266	858,266	-
Development and Research	176,715	-	3,245	179,960	179,822	138
TOTAL	1,454,622	-	-	1,454,622	1,434,148	20,474

- *Statutory Appropriation include in Administration*

CAPITAL INVESTMENT

BUILDING PROJECTS/ NEW CAPITAL PROJECTS	PROJECT COST	OUTSTANDING	PROGRESS
HUMANSDORP MULTI PURPOSE CENTRE	R 15,000,000	R 254,000	Completed (Retention not 100% paid)
GRAHAMSTOWN MULTI PURPOSE CENTRE	R 12,600,000	R 0	Completed
ALICE SERVICE OFFICE	R 460,000	R 100,000	Completed
QUMBU SECURE CARE CENTRE	R 31,000,000	R 250,000	60% completed
Total	R 59,060,000	R 604,000	
MAINTENANCE	ASSESSMENT COMPLETED		
DIMBAZA SERVICE OFFICE	R 700,000		Tender Stage
TSOLO DEVELOPMENT OFFICE	R 1,100,000		Tender Stage
BUTTERWORTH SERVICE OFFICE	R 1,200,000		Tender Stage
ZWELITSHA SERVICE OFFICE	R 2,000,000		Tender Stage
MT AYLIFF SERVICE OFFICE	R 2,000,000		Tender Stage
Total	R 7,000,000		
MAINTENANCE			
ERICA PLACE OF SAFETY	R 100,000	R 42,000	Completed (Retention not 100% paid)
PROTEA PLACE OF SAFETY	R 2,300,000	R 200,000	Completed (Retention not 100% paid)
ENOCH SONTONGA	R 2,700,000	R 250,000	Completed (Retention not 100% paid)
SILVER CROWN	R 3,600,000	R 275,000	Completed (Retention not 100% paid)
JOHN X MERRIMEN	R 3,900,000	R 0	Completed (Retention not 100% paid)
MALUTI PLACE OF SAFETY	R 1,700,000	R 300,000	Completed (Retention not 100% paid)

BUILDING PROJECTS/ NEW CAPITAL PRJETS	PROJECT COST	OUTSTANDING	PROGRESS
ALICE SERVICE OFFICE	R 485,000	R 0	
MIDDLEDRIFT SERVICE OFFICE (Phase1)	R 560,000	R 20,000	Completed (Retention not 100% paid)
MIDDLEDRIFT SERVICE OFFICE (Phase 2)	R 1,000,000	R 776,000	Under construction
NKUSELWENI	R 21,000,000	R 20,259,000	Under construction
MELTON GARDENS	R 1,200,000	R 960,000	Under construction
TSOMO SERVICE OFFICE (BOUNDRY WALL)	R 594,000	R 201,000	Under construction
Total	R 39,139,000	R 23,283,000	

PROGRAMME 1: ADMINISTRATION

Purpose

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District, Local, Service office and Facility/Institutional level.

The programme comprises of the following components:

Sub-programme / Sub-sub-programme	Description
1.1 Office of the MEC	The Office of the MEC provides political and legislative interface between government, civil society and all other relevant stakeholders.
1.2 Corporate Management Services	This office provides for the strategic direction and the overall management and administration of the Department and is comprised of the following key management areas:
1.2.1 Office of the Head of Department	This section is responsible for provision of strategic management and compliance with legislative framework in the public service.
1.2.2 Office of the Chief Operations Officer	This section is responsible for provision of effective, efficient management of implementation of programmes of the Department.
1.2.3 CD: Corporate Services	This section provides the Corporate support to the Department.
1.2.4 Human Resource Administration and Human Resource Management	Renders an effective and efficient human resource management, human resource development, and promotion of sound labour relations, employee assistance programme and the maintenance of office and registry services.
1.2.5 Communication	This section is responsible for informing, educating role-players and stakeholders and marketing social development services policies and programmes
1.2.6 Contract Management Centre	This section is responsible to co-ordinate and monitor the deliverables of all contracts of the Department in line with Supply Chain Management principles
1.2.7 Gender coordination (SPU)	The section is responsible for the integration and mainstreaming of gender, race, disability and youth issues into Departmental policies and programmes.
1.2.8 CD: Financial Management	This section is responsible for the effective management of financial system in compliance with the provisions set in the Public Finance Management Act
1.2.9 Financial Planning Services	This section is responsible for the coordination of the Departmental budget, provide technical support towards budget execution, administer revenue accounts and manage cash flow.
1.2.10 Financial Accounting Services	To manage Financial Systems, Accounting Services and render expenditure management service.
1.2.11 Supply Chain Management	Responsible for maintaining effective, efficient and transparent procurement and asset management system.

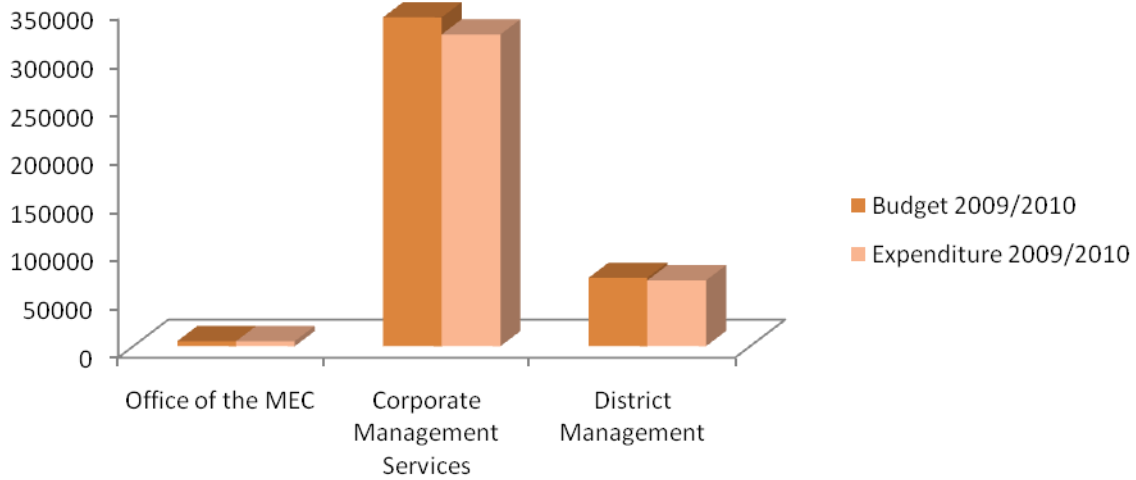
Sub-programme / Sub-sub-programme	Description
1.2.12 Information Technology	Responsible for rendering of information technology service and also responsible for the co-ordination and management of Departmental information system.
1.2.13 Integrated Strategic Planning	Strategic planning is responsible for coordination of Departmental operational plans, annual performance plan and five year strategic planning. Monitoring and evaluation is responsible for the monitoring and evaluation of Departmental performance against plans. Total quality management is responsible for ensuring that the Department submits quality documents to relevant stakeholders e.g. Legislature, Auditor General, National and Provincial Treasury.
1.2.14 Poverty Eradication	This section is responsible for coordination and monitoring of the provincial poverty reduction programme
1.3 District Management	This office provides for the decentralisation, management and administration of services at the District level within the Department.

Service Delivery Achievements

- Obtained an Unqualified Audit Opinion for 2009/2010 (Financials)
- Electronic Complaints Management system developed
- HR File Plan approved.
- 141 HROPT rank promotions processed, audited and paid.
- A total of 788 former contract employees paid 30% in lieu of benefits in compliance with PSCBS Resolution no. 3 of 1999.
- Outstanding resettlement claims for 140 officials processed and paid.
- Three Capacity building workshops were held and 4 women Managers were trained on gender mainstreaming, 38 male Managers were trained on gender and masculinity, 15 Managers were trained on gender budget
- 163 Officials trained on Supply Chain Management through Public Financial Services Agency (PFSA) of the University Of Fort Hare during the year.
- Number of SMME's; HDIs awarded tenders is as follows:
 - Women = R78,518,999
 - Black Male= R30,264,992
 - SMMEs = R12,646,150
 - Youth = R5,141,874.
- Baseline from UFH research on poverty disseminated to all Departments

Sub-Programmes 2009/10	Budget 2009/2010	Expenditure 2009/2010
Office of the MEC	5,288	5,214
Corporate Management Services	340,345	322,702
District Management	70,763	68,144
Total	416,396	396,060

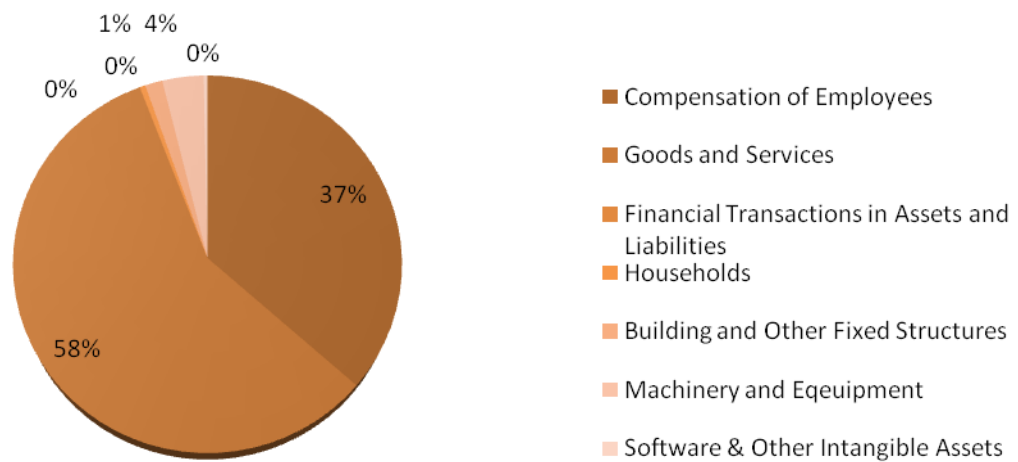
Administration: Expenditure vs Budget 2009/2010



Administration

Economic Classification 2009/10	Budget 2009/2010	Expenditure 2009/2010
	R'000	R'000
Compensation of Employees	151,987	151,979
Goods and Services	239,974	222,393
Financial Transactions in Assets and Liabilities	138	138
Households	1,960	1,938
Building and Other Fixed Structures	6,220	6,221
Machinery and Equipment	14,761	11,078
Software & Other Intangible Assets	1,356	2,313
TOTAL	416,396	396,060

Administration : Expenditure vs Budget per Economic Classification 2009/2010



Service Delivery Objectives and Indicators

The table below represents the performance of the programme in tabulated format. Readers should note that where the deviation is more than the objective, the programme has over-achieved in terms of the performance target.

Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
1.1 OFFICE OF THE MEC					
<p>Measurable Objective: To ensure timeous payment of salaries of all core staff and contracting in line with PMDS policy.</p> <p>Performance measures: Personnel compensated for services rendered on a monthly basis and the payroll is certified. Management of Human Capital and Physical Resources by March 2010.</p>	<p>6 Staff members paid timeously.</p> <p>Contracting of personnel for 2009/10 year.</p>	<p>Personnel are compensated for services rendered on a monthly basis.</p> <p>Payrolls certified.</p> <p>Contracting of personnel for 2009/10, annual and fourth quarterly review for Head of Department 2008/9 completed, and first, second and third quarterly reviews for staff completed.</p>	<p>Monthly pay point payroll for MEC office core staff signed off and 6 received pay slips.</p> <p>Payroll is certified on monthly basis.</p> <p>3 Members of staff contracted for 2009/10.</p>	<p>0</p> <p>0</p> <p>4</p>	<p>0</p> <p>0</p> <p>57</p>
<p>Measurable Objective: Facilitate and co-ordinate communication between the MEC, Head of Department and management of the department.</p> <p>Performance measures: Improved and continuous communication through established protocol by March 2010.</p>	<p>12 Meetings with Departmental Programmes held.</p>	<p>Monthly and quarterly Meetings with Executive and Senior Management.</p>	<p>The MEC had informal engagements with Senior Managers and 1 meeting with Top Management held in September 2009.</p>	<p>0</p>	<p>0</p>

Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.1 OFFICE OF THE MEC					
<p>Measurable Objective: Oversee departmental adherence to and compliance with applicable legislation and policy.</p> <p>Performance measures: Coordinate the implementation of reporting on national and provincial legislative and executive resolutions by March 2010.</p>	Implementation of National and Provincial decisions supervised.	Facilitate the implementation of both National and Provincial Cabinet decisions.	The department adheres and complies with applied legislation National and Provincial cabinet decisions were implemented.	0	0
<p>Measurable Objective: Facilitate building and improvement of relations between the department and external stakeholders.</p> <p>Performance measures: 7 District facilitated outreach and stakeholder interactions by March 2010.</p>	<p>4 Meetings were held with provincial based stakeholders Poverty Reduction Framework consultative sessions with ANC Regional Delegates in East London during May 2008.</p> <p>Traditional Leaders in Mthatha during June 2008. Provincial Business Community in East London at the end of June 2008. Meet SITA, IT and Legislature Delegation regarding DIPSIS programmes in East London during July 2008.</p>	7 District MEC Izimbizo to assess progress and challenges pertaining to our programmes.	7 District Izimbizo were held.	0	0

Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.1 OFFICE OF THE MEC Measurable Objective: Co-ordinate intergovernmental relations between the MEC and national, provincial and local government spheres. Performance measures: Number and nature of inter-governmental relations platforms attended by the MEC.	8 MINMEC meetings were attended and resolutions were implemented.	Attendance at MINMEC, IGR forums.	Attended 3 MINMEC attended 4 IGR forums.	1	13

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
1.2.1 OFFICE OF THE HOD			5 out of 5 Staff members contracted.	0	0
		Coordination of quarterly reviews and annual assessment of 2008/2009.	3 out of 4 Staff reviewed and assessed.	1	25
			3 out of 5 staff members assessed. Mr D Webb - Head of Department employment contract expired 4 January 2010 and the annual assessment was not concluded at time of departure.	2	40
Measurable Objective: To provide strategic direction, leadership and support to the core functions and corporate services.	The HOD attended and participated in National priority meeting of 9 HSD and 5 MinMEC.	HOD attendance to HSD, MINMEC, Social Needs Cluster and Provincial DG meetings.	The HOD attended and participated in National priority meeting of 8 HSD and 5 MinMEC.	0	0
Performance measures: Provision of Strategic and administrative leadership by March 2010. Quarterly reporting by the HOD against the APP by March 2010.	The HOD attended and participated in the Provincial priority meetings of 11 Provincial Top Management, 9 Social Needs Cluster, 1 Provincial Lekgotla, 1 Presidential Imbizo and 1 NCOP Outreach. The HOD reported quarterly to the Executive Authority on both financial and non financial performance.		The HOD attended and participated in the Provincial priority meetings of 9 Provincial Top Management, 9 Social Needs Cluster, and 2 Provincial Lekgotlas.	0	0
		Quarterly reporting to the MEC on performance implementation of the APP.	The quarterly reports and the half year report presented to the Executing Authority. Monthly reports from the IYM were presented to the MEC's Office.	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.1 OFFICE OF THE HOD					
<p>Measurable Objective: Coordination of the signing of performance agreements and financial disclosures by Senior Managers.</p> <p>Performance measures: The Departmental Senior Managers to have signed performance agreements in place by May 2009.</p>	26 out of 39 Senior Managers have submitted signed Performance Agreements.	Coordination of Senior Managers contracting for 2009/2010 by end May 2009.	35 out of 35 Senior Managers submitted signed Performance Agreements.	0	0
<p>Performance measures: Departmental Senior Managers to submit financial disclosure by April 2009.</p>	-	Coordination of Senior Managers financial disclosures for 2008/2009 by end April 2009.	37 out of 39 disclosed their financial interest for noting relating to 2008/09.	2	5
<p>Measurable Objective: Social Needs Cluster priorities are coordinated and implemented by the Department.</p> <p>Performance measures: The implementation of the Social Needs Cluster in the planning process and the reporting against targets by March 2010.</p>	10 Senior Managers delegated to represent the Department in specific sector priority projects. Monthly and quarterly reports prepared and tabled to the cluster and nationally.	Appointment of Managers to be representatives to Social Needs Cluster work teams. The monthly coordination of progress reports against the priorities to Top Management and to the Social Needs Cluster.	Realignment of functioning of Social Needs Cluster, only Head of Departments attended meetings. 5 Senior Managers appointed to sector priority projects. Monthly and quarterly reports prepared and tabled to the Cluster.	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
CUSTOMER CARE UNIT					
<p>Measurable Objective: To appoint, remunerate, develop and appraise staff.</p> <p>Performance measures: Staff appointed, remunerated, developed and appraised.</p>		<p>Monthly management of the payroll.</p> <p>Contracting of personnel for 2009/2010.</p> <p>Coordination of quarter reviews and annual assessment.</p>	<p>Monthly payroll signed off and 3 staff members received pay slips.</p> <p>3 out of 3 staff members contracted.</p> <p>3 out of 3 staff reviewed and assessed.</p>	0	0
<p>Measurable Objective: Coordination to resolve any queries or issues that Departmental customers may have.</p> <p>Performance measures: To improve the monitoring and evaluation of Departmental services through the customer care complaints register March 2010.</p>	<p>Customer Care policy was developed by Departmental Managers.</p> <p>At the Provincial Head Office, a Manual Complaints Register is maintained. 100 complaints were received and 13 were referred for further investigation and finalization.</p>	<p>Maintenance of customer care complaints register to ensure re- dress.</p>	<p>Electronic Complaints Management system developed and will be piloted at the Provincial Head Office in 2010/11 financial year.</p> <p>At the Provincial Head Office, a Manual Complaints Register is maintained. 53 complaints were received, 47 resolved and 6 referred for further investigation and finalization.</p> <p>The Provincial Office received 16 complaints from the Presidential Hotline and were all solved.</p> <p>Customer care implementation</p>	1	100
				0	0
				0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target
1.2.1 OFFICE OF THE HOD				
			Units	%
		Participate in the coordination of MEC outreach programme. Coordinate informal staff briefing session.	and training sessions were convened in 6 Districts and Metro. Participated in MEC Outreach Programmes in 5 Districts. 2 Briefing sessions were coordinated to introduce the new MEC on 28 July 2009 and Acting Head of Department on 20 January 2010.	1 17 0 0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target
ANTI-CORRUPTION AND RISK MANAGEMENT				
			Units	%
Measurable Objective: To appoint, remunerate, develop and appraise staff.		Monthly management of the payroll.	Monthly payroll managed for 6 staff members.	0 0
Performance measures: Staff appointed, remunerated, developed and appraised.		Contracting of personnel for 2009/2010. Coordination of quarter reviews and annual assessment.	Performance contracts signed by 6 staff members. Quarterly Reviews and Annual Assessment conducted for 6 staff members.	1 14 1 14

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
ANTI-CORRUPTION AND RISK MANAGEMENT					
<p>Measurable Objective: Implementation of Risk Management Strategy and existence of control systems.</p> <p>Performance measures: Implementation of Risk Management Strategy and existence of control systems.</p>	<p>Risk data sheet with 9 Risk Categories.</p> <p>Departmental Risk Control Plan developed and implemented.</p> <p>3 Risk Management Committee Members attended capacity building training on fundamentals of risk management in the Public Sector.</p>	<p>Implementation of risk management processes as per departmental Risk Database.</p> <p>Develop and implement a formalised system of risk management – Loss control plan for asset loss and recovery</p> <p>Implementation of effective internal control - loss control plan.</p> <p>Monitoring and Evaluation of implementation of Risk Management and Fraud Prevention processes.</p>	<p>Risk Management process implemented as per Risk Database.</p> <p>Loss control plan developed to track and recover Equipment. Financial loss of R1,014,020 recovered.</p> <p>Effective internal controls implemented and Loss Control Plan tracking of lost and recovered assets.</p> <p>Monitored and evaluated implementation of Risk Management and Fraud Prevention processes.</p>	0	0
<p>Performance measures: Workshops to all NGOs, NPOs and Projects funded by the Department by end March 2010.</p>	<p>A total of 11 risk awareness and fraud prevention workshops implemented in 6 Districts.</p>	<p>Conduct risk management workshops and awareness campaigns to NGOs, NPOs and Projects.</p>	<p>15 Workshops conducted for staff, NGOs, NPOs and beneficiaries from priority and community development projects reaching 600 participants.</p>	0	0
<p>Performance measures: 100% Compliance with Treasury Regulation 3.2.1 by means of 12 meetings by a</p>	<p>4 Risk Management Committee meetings held.</p>	<p>12 Meetings at Head Office, Districts and Area Level.</p>	<p>4 Meetings conducted at Head Office, 3 Meetings at District Level and 2 Meetings at Area Level.</p>	3	25

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
ANTI-CORRUPTION AND RISK MANAGEMENT					
fully operational Risk Management Committee at District and Area level by March 2010.	3 Risk Management Committee Members attended capacity building training on fundamentals of risk management in the Public Sector.				
Measurable Objective: existence and implementation of Fraud Prevention Plan. Performance measures: Fewer fraud and corruption cases by March 2010.	Developed and implemented a Fraud Response Plan. Administration and management of a Case Investigation Register with 57 cases. SAPS referral cases 9 Internal Cases 3 with one dismissal for fraudulent qualification. One arrest for 2008/2009 financial year. Case backlog 15%.	Implement Fraud Response Plan to investigate, detect, prevent and resolve fraud and corruption.	Fraud Response Plan implemented to detect, prevent, investigate and resolve fraud and corruption.	0	0
Performance measures: Implementation of Case Administration Turnaround Strategy.	Administration and Management of a Case Investigation Register with 57 cases.	Monthly update of Case Investigation Register.	Case Investigation Register updated monthly with annual total of 49 cases.	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
INTERNAL AUDIT					
<p>Measurable Objective: To provide effective internal audit services to Management on the performance of internal controls.</p> <p>Performance measures: The number of internal audit assignments completed against the internal audit plan by March 2010.</p>	<p>Coordinated and facilitated 4 Audit Committee meetings.</p> <p>10 Reviews of internal controls as per internal audit plan and 8 approved ad-hoc assignments.</p>	<p>Coordination and facilitation 4 Audit Committee meeting.</p> <p>The testing of internal controls in terms of the approved internal audit plan and making recommendation to management.</p>	<p>Coordinated and facilitated 4 Audit Committee meetings.</p> <p>7 Reviews of internal controls as per internal audit plan and 6 approved ad-hoc assignments.</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.2 OFFICE OF THE CHIEF OPERATIONS OFFICER					
<p>Measurable Objective: Critical vacant posts filled and compensation of all employees.</p> <p>Performance measures: Number of employees appointed and compensation of all employees by end March 2010.</p>	1 vacant post was filled out of 5 critical posts.	4 Critical vacant posts filled and compensation of all employees.	2 posts filled.	2	50
<p>Measurable Objective: To create a conducive environment for effective utilization of human capital.</p> <p>Performance measures: 7 delegated Functions decentralised to Districts by end March 2010.</p>	<p>9 Quarterly reviews for the 4th quarter and annual assessment of 2007/08 were completed.</p> <p>Conducted 27, 1st, 2nd, and 3rd Quarterly Reviews and annual assessment for District Coordinators and COO's office staff.</p>	<p>Conduct Performance reviews of all staff.</p> <p>Conduct Monthly Peer Reviews meetings with programs 2 & 3 General Managers & District Managers.</p> <p>Implementation of District Development Model in 3 Districts.</p>	<p>Performance reviews for all staff conducted.</p> <p>12 Monthly Peer Reviews meetings with programs 2 & 3 General Managers & District Managers conducted.</p> <p>Implementation Plan for District Development Model in progress for implementation in Chris Hani, Amathole and Nelson Mandela Metro.</p>	0	0
<p>Performance measures: Improved leadership based on accountability team work that promotes integration and transformation within districts by end March 2010.</p>	-	Conduct capacity building workshop for all District Coordinators, Programme Managers and Managers on leadership skills.	Conducted capacity on Electronic Monitoring and Evaluation for District and Area Managers.	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
1.2.2 OFFICE OF THE CHIEF OPERATIONS OFFICER				Units	%
Measurable Objective: Improve Knowledge and Information management for effective sharing of Best Practices.	6 Learning Network sessions conducted in 6 Districts.	Conduct Learning Networks workshops at Provincial level and in 7 districts.	Learning Networks workshop conducted in Provincial level and 7 districts.	0	0
Performance measures: Develop Learning Networks in 7 districts by 2010.					
Performance measures: Develop Knowledge Management Strategy through Learning Networks by March 2010.	-	Needs analysis in terms of Learning Networks implemented at Provincial level and in 7 districts.	Needs analysis in terms of Learning Networks implemented at Provincial level and in 7 districts.	0	0
Measurable Objective: Stakeholder partnerships are co-ordinated to support and improve service delivery.	5 Donor Special Projects have been engaged with all beneficiaries. 2 Meetings on international agreements attended. 12 Project meetings were held. Participated in all IDP forums in all Districts. 2 Social Needs Cluster meetings.	Facilitate development of Partnership Agreements with 3 stakeholders and develop 4 new partnerships.	Facilitate development of Partnership with Volkswagen and MOU signed with the Department of Safety and Liaison on crime prevention. New partnership with Nestle on infant nutrition, beautification of some rural ECD's and training of caregivers. Microsoft for development of women and youth programmes.	0	0
Performance measures: Partnership agreements established by end March 2010.	2 Provincial Development		EPWP partnership with		

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
<p>1.2.2 OFFICE OF THE CHIEF OPERATIONS OFFICER</p>	<p>Committee meetings.</p>		<p>Department of Public Works on Social Sector programmes and partnership with National Department of Rural Development and other Provincial departments and other stakeholders on establishment and functioning of Agri-Parks in Mhlontlo including the 11 poorest municipalities.</p>		

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.3 CD CORPORATE SERVICES					
<p>Measurable Objective: To ensure timeous payment of salaries of all programme 1 staff.</p> <p>Performance measures: 3 Personnel compensated for services rendered on a monthly basis and the payroll is certified.</p>	<p>3 employees for the branch Corporate Services received their salaries for the 2008/9 Financial Year.</p>	<p>Personnel are compensated for services rendered on a monthly basis. Payrolls certified.</p>	<p>Salaries paid for 3 officials until May and then for 2 officials when the secretary resigned. 12 monthly payrolls certified that officials were entitled to payment of remuneration.</p>	<p>0</p> <p>0</p>	<p>0</p> <p>0</p>
<p>Measurable Objective: To ensure efficient management of the Corporate Services Branch through Human resources Administration, Human Resources Development, Strategic Planning and ensure effective Communication</p> <p>Performance measures: 12 monthly Senior Management meetings held by end of March 2010.</p>	<p>8 SMS meetings took place. 5 Branch Performance Reviews took place.</p>	<p>12 SMS strategy meetings.</p>	<p>6 SMS strategic meetings were held to address Human Resource Administration, Human Resource Management and Strategic Planning</p>	<p>6</p>	<p>50</p>
<p>Performance measures: 4 Quarterly branch reporting sessions held against annual performance plans and timeous submission of</p>	<p>5 Branch Reporting sessions took place.</p>	<p>4 branch reporting sessions.</p>	<p>1 Branch reporting session took place during the year evaluating the performance of the Branch.</p>	<p>3</p>	<p>75</p>

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.3 CD CORPORATE SERVICES					
reports by end of March 2010.					
Performance measures: 4 Quarterly national and provincial HR forum meetings attended by end of March 2010.	7 National HR Forum meetings attended. 8 Provincial HR Forum meetings attended.	4 National HR forum meetings. 4 Provincial HR forum meetings.	6 National HR forum meetings attended in order to keep the Eastern Cape abreast with National norms and standards. 5 Provincial HR forum meetings attended to ensure compliance with Provincial norms and standards.	+2 +1	+50 +25
Performance measures: 12 Monthly Programme 1 Finance Meetings held by end of March 2010.	12 Programme 1 Finance meetings conducted.	12 Programme 1 Finance Meeting.	11 Programme 1 Finance Meeting held and 1 one-on-one session held with Responsibility Managers in order to evaluate and address spending of the Programme: Administration.	0	0
Performance measures: 6 Corporate Service Manager Meetings held by end March 2010.		6 Corporate Service Manager Meeting held.	3 Corporate Services Managers meetings held to address norms and standards of operation within the Province.	3	50
Performance measures: Departmental Annual Report is available for Public Consumption as per PFMA.	Departmental Annual performance Plan printed.	Printing of Departmental Annual Performance Plan.	The Departmental Annual Plan 2008/9 was printed in August 2009.	0	0
Measurable Objective: To ensure PMDS is	4 Quarterly staff reviews held.	Contracting of personnel for	Contracting of 3 officials was	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.3 CD CORPORATE SERVICES					
<p>implemented and performance agreements are signed</p> <p>Performance measures: All Staff in the branch are contracted by April 2009 and reviewed on a quarterly basis.</p> <p>Performance measures: Staff development is addressed according to the WSP by 31 March 2010.</p>		<p>2009/10 year, annual and quarterly reviews for 2008/9 completed.</p>	<p>completed and quarterly and annual reviews for 2008/9 cycle were completed.</p>		
	<p>2 Training programmes were conducted.</p>	<p>Develop staff according to WSP needs identified.</p>	<p>2 training interventions occurred during the year. Officials were exposed to. Monitoring and Evaluation presented by Unicef and Minimum Information Security Standards training.</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.4 HUMAN RESOURCES ADMINISTRATION					
<p>Measurable Objective: To ensure timely payment of salaries of all programme staff.</p> <p>Performance measures: Personnel compensated for services rendered on a monthly basis and the payroll is certified.</p>	<p>Payroll is managed on a monthly basis.</p>	<p>Personnel are compensated for services rendered on a monthly basis.</p> <p>Payrolls certified.</p> <p>Processing of HR backlogs.</p>	<p>33 Officials compensated on a monthly basis.</p> <p>Payrolls certified.</p> <p>141 HROPT rank promotions processed, audited and paid. A total of 788 former contract employees paid 30% in lieu of benefits in compliance with PSCBS Resolution no. 3 of 1999.</p> <p>Outstanding resettlement claims for 140 officials processed and paid.</p>	6	15
<p>Measurable Objective: Provision and management of Human Capital in line with the Departmental functions Staff.</p> <p>Performance measures: Management of Human Capital and Physical Resources.</p>	<p>All Departmental staff performance contracts signed.</p> <p>All Departmental quarterly reviews conducted and submitted.</p> <p>Assessments conducted and performance bonuses and pay progression paid to deserving Employees.</p>	<p>Contracting of personnel for 2009/10 year, annual and quarterly reviews for 2008/9 completed.</p> <p>Coordination, Monitoring and evaluation of sub directorates in terms of their measurable objectives.</p> <p>4 HR Forum sessions.</p>	<p>32 officials entered into work plan or performance agreements/contracts and quarterly and annual assessments completed.</p> <p>Annual assessments for conducted and performance bonuses as well as pay progression processed 2008/09.</p>	4	11
<p>Performance measures: 4 Quarterly HR forum sessions by March 2010.</p>				0	0
<p>Measurable Objective: Recruitment Plan for Human</p>	1029 Posts advertised and 739	Advertisement and filling of	304 posts advertised and 177 filled	127	42
			HRA assembled 1 official Forum meeting (directorate split into 2).	1	75

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.4 HUMAN RESOURCES ADMINISTRATION					
Capital signed off by April 2009. Performance measures: All critical identified posts as per recruitment plan advertised timeously.	critical vacant posts filled as per recruitment plan.	critical posts as per recruitment plan.	as per Annual Recruitment Plan.		
Measurable Objective: Compliance with key Public Service prescripts such as directives from the DPSA, Collective agreements, employment practices, HR Plan and EE targets, etc. Performance measures: All HR prescripts are complied with within set timeframes.	Workshops on leave administration, recruitment, labour relation, team building, interpretation and application of DPSA directives conducted for all HR Practitioners through HR forum.	Monitoring and implementation of prescripts.	Implementation of the Occupation Specific Dispensation (OSD) for the Social Services Professions in respect of 1972 officials. 36 officials paid acting allowances in terms of the policy and regulatory framework on "acting". 461 officials' service were terminated due to either reaching the mandatory retirement age, ill-health, early retirement and this includes the expiry of 430 contracts.	0	0
Measurable Objective: Basic conditions of service are adequately implemented. Performance measures:	Directives updated from DPSA, i.e. OSD, amendments to Housing Allowance, etc. Directives distributed (but not in	Comply with existing directives regarding working hours and leave management.	Department complies with all national and provincial directives in line with PSCBC resolutions.	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.4 HUMAN RESOURCES ADMINISTRATION					
Department compliant with all national and provincial directives in line with PSCBC resolutions by March 2010.	the form of a booklet) Staff informed through meetings. Reports drawn on Compensation of Employees, leave, age analysis on retirements, etc.				
Measurable Objective: User functions to be audited in line with job descriptions by March 2010.	Functional analysis conducted.	Database designed with all users and current functions. Allocation of functions per user according to job description. Maintenance of functions on the PERSAL system.	Newly appointed users created and given relevant functions. All current users audited and functions allocated in line with job descriptions. Functions maintained on Persal.	0 0 0	0 0 0
Measurable Objective: Needs analysis for training to be conducted, i.e. Introductory course, HR course or Salary course.	-	Training of 120 users and management in the Introduction/ HR/ Salary course.	No training has been conducted. Needs analysis conducted: 112 users identified for training on the Introductory Course, HR Course and Salary Course.	120	100
Performance measures: All PERSAL users to be trained according to job descriptions.					
Measurable Objective: Departmental codes rectified and updated.	-	Draw Persal reports to address staff misalignments.	New codes created and rectified to accommodate OSD, pay points,	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.4 HUMAN RESOURCES ADMINISTRATION					
Performance measures: Accurate data on Departmental code files on the PERSAL system by March 2010.		Maintenance of PERSAL records.	training details and HR Connect Mapping tables (Tables 800, 824).		
Measurable Objective: Accuracy and completeness of the HR Document management System to be ensured and backed up by an electronic system.	-	Development of systems description and manual for electronic filing. 2250 personnel files are audited, updated and scanned onto the electronic filing system.	Draft prepared, but not finalized 2250 personnel files audited and updated, but not yet scanned on the electronic filing system.	1 0	100 0
Measurable Objective: Develop and implement HR File Plan for use in DoSD.	-	Update HR File Plan. Facilitate training on implementing the HR File Plan.	HR File Plan approved. Training has not taken place due to late approval by Provincial Archives.	0 1	0 100
Performance measures: Department effective in utilizing the HR Document Management System.		Follow-up workshop on implementation of the HR File Plan. Impact assessment on implementation of HR File Plan at provincial and district level.	Workshop has not taken place due to reason stated above. Impact assessment not done.	1 1	100 100

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.4 HUMAN RESOURCES MANAGEMENT					
<p>Measurable Objective: Provision and management of Human Capital in line with the Departmental functions Staff.</p> <p>Performance measures: Management of Human Capital and Physical Resources.</p>		<p>Personnel are compensated for services rendered on a monthly basis.</p> <p>Payrolls certified.</p>	<p>All personnel are compensated on a monthly basis.</p> <p>Payroll is certified.</p>	0	0
<p>Performance measures: Management of Human Capital and Physical Resources.</p>	-	<p>Contracting of personnel for 2009/10 year, annual and quarterly reviews for 2008/9 completed.</p> <p>Coordination, Monitoring and evaluation of sub directorates in terms of their measurable objectives.</p>	<p>2255 out of 2639 employees contracted in 2009/10 assessment year.</p> <p>1390 annual and quarterly reviews received for 2008/09.</p>	384	15
<p>Measurable Objective: Facilitate the implementation of Human Resource Plan in line with Strategic Plan of the department.</p> <p>Performance measures: HR action plan is evaluated implemented and monitored</p>	-	<p>Ensure implementation of the identified gaps is implemented by various sections.</p> <p>Constant review of Human Resource Plan.</p>	<p>The identified gaps as per HR action plan have been implemented successfully.</p> <p>The Departmental HR plan was reviewed and submitted to MEC for approval.</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.4 HUMAN RESOURCES MANAGEMENT					
by March 2010.					
<p>Measurable Objective: Facilitate review and implementation of EE Plan according to new structure.</p> <p>Performance measures: Ensure compliance with the Employment Equity Act by March 2010.</p>	<p>Workshops for Employment Equity were conducted in Nelson Mandela, Cacadu, Amathole and Chris Hani Districts for HR practitioners and supervisors.</p> <p>Implementation monitored through monthly statistics to check the recruitment process against the set Employment Equity targets for the Department. Monthly reports submitted to Top Management and OTP.</p> <p>Departmental Employment Equity report for the Departmental progress to address employment equity gaps among the workforce as per requirements of Employment Equity Act prepared and submitted to the Department of Labour on the 1st of October 2008.</p> <p>Annual report on EE Plan prepared for EE Committee.</p>	<p>Ensure compliance with the Employment Equity Act by March 2010.</p> <p>Implement awareness programmes on Employment Equity.</p>	<p>EE committee established & Trained.</p> <p>EE committee meetings held quarterly. Employment Equity targets reviewed and presented to Top Management but not yet approved.</p> <p>EE report submitted to the Dept. of Labour in October 09.</p> <p>Monthly EE reports submitted to OTP.</p> <p>Awareness programmes on Employment equity not implemented</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>1</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>100</p>

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
1.2.4 HUMAN RESOURCES MANAGEMENT				Units	%
<p>Measurable Objective: Development of HR policies and review of 6 existing policies.</p> <p>Performance measures: 11 HR Policies developed and reviewed by March 2010.</p>	<p>8 HR Policies implemented namely Employment Equity Plan, Recruitment, Attraction and Retention, Sexual Harassment, Learnership and internship, Bursary Policy, Special Leave and Labour Relations guidelines.</p>	<p>Approved Integrated Employee Wellness, Performance Management System, Vicarious Trauma and Substance Abuse Policies</p>	<p>Integrated Employee Wellness, Performance Management Development System, Vicarious Trauma and Substance Abuse policies developed but not yet approved.</p> <p>Job Evaluation policy, Incapacity procedure and Codes of ethics developed & consulted on but not yet approved.</p>	1	100
	<p>Develop Resettlement policy, approved and Job Evaluation Policies, Incapacity, Secondment and Codes of ethics policies, with respective sections.</p> <p>Develop Exit Management policy.</p> <p>Review of all existing HR policies.</p>		<p>Resettlement policy, approved and Job Evaluation Policies, Incapacity, Secondment and Codes of ethics policies developed with respective sections.</p> <p>Exit Management policy not developed.</p> <p>Review of Recruitment, Attraction & Retention, Sexual harassment, Special leave, Learnership & Internship, Bursary and HIV/AIDS policy conducted.</p>	0	0
<p>Measurable Objective: To validate posts and</p>	-	Interaction with relevant	The staff establishment database	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.4 HUMAN RESOURCES MANAGEMENT					
<p>development of organizational structure.</p> <p>Performance measures: The organizational structure addresses the mandate of the Department by March 2010.</p>		<p>programmes for validation in respect of posts and functions and correct anomalies.</p> <p>Conduct advocacy on organizational restructuring and job descriptions.</p>	<p>was developed and forwarded to the respective heads of components for verification and identification of incorrectly placed personnel.</p> <p>A session on the review of the organisational structure was conducted at Mpekweni. Road shows on the development of job descriptions conducted at Chris Hani and Nelson Mandela districts.</p>	0	0
<p>Measurable Objective: To conduct job evaluation for all 459 mandatory posts.</p> <p>Performance measures: All mandatory posts and identified critical posts evaluated by March 2010.</p>	<p>Job Evaluation done for level 11 and 12.</p>	<p>Conduct job evaluation for 459 posts and training of 10 panellists and analysts.</p>	252 Posts were moderated.	207	45
<p>Measurable Objective: To facilitate and ensure compliance of PMDS by SMS members (level 13 and above).</p>	<p>All Departmental staff performance contracts signed.</p> <p>All Departmental quarterly reviews conducted and submitted.</p>	<p>Ensure all staff has contracted and conduct quality assurance and validate the agreements.</p> <p>Ensure performance incentives are awarded.</p>	<p>35 Contracts were signed with SMS members.</p> <p>7 SMS members qualifying for incentives were awarded.</p>	1	3
				0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.4 HUMAN RESOURCES MANAGEMENT					
Performance measures: 42 Performance Agreements signed and reviewed by March 2010.	Assessments conducted and performance bonuses and pay progression paid to deserving Employees.				
Measurable Objective: To conduct induction for newly appointed employees in the Public Service.	-	Develop and roll-out Massified Induction Plan and Orientation Programme for newly appointed staff.	207 out of 117 newly appointed staff, also addressing previous year's backlog.	+90	+77
Performance measures: All Newly appointed staff to the Public Service are inducted.		Workshop supervisors regarding the induction of new employees to the Department.	9 workshops conducted.	0	0
Measurable Objective: Provide overall support to capacitate employees of the department, by means of legislated framework and an approved Workplace Skills Plan.	-	Facilitate the functioning of the Skill Development Committees in line with the National Skills Development Strategy.	Functioning of Skills Development Committee in line with the National Skills Development Strategy not facilitated.	1	100
Performance measures: Employees of the department are equipped with the necessary skills to enhance performance by March 2010.		Roll out the Workplace Skills Plan.	Out of identified training needs for 300 officials, 631 were trained in various training programmes and skills programmes.	+331	+110

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.4 HUMAN RESOURCES MANAGEMENT					
<p>Measurable Objective: Effective implementation of departmental bursaries to internal staff.</p> <p>Performance measures: Allocation of approved bursaries and short courses to successful applicants by March 2010.</p>	-	<p>Develop an implementation plan for administration of bursaries and short courses for specialized groups.</p> <p>Monitor the progress of the bursars through the institution of higher learning.</p>	<p>Implementation plan for administration of bursaries and short courses for specialised groups not developed.</p> <p>No bursaries awarded for 2009/10 as a result no progress was monitored.</p>	1	100
<p>Measurable Objective: Effective implementation of National scholarship Programme for Social Work Students to address the issue of scarce and critical skills.</p> <p>Performance measures: National Scholarship Programme and Provincial Bursary Scheme for Social Work students implemented.</p>	<p>A total of 1443 Scholarships awarded.</p> <p>173 students awarded scholarship for the year 2009.</p>	<p>Marketing of Social Work Scholarship targeting 11 identified poorest municipalities and urban informal settlement and monitoring of existing Scholarship/Bursary holders.</p> <p>Monitoring 1683 students' academic performance in relation to National Social Work Scholarship and engagement with institutions.</p> <p>Finalization of administrative processes for the next academic year and preliminary placement of final year bursars.</p>	<p>Marketed Social Work Scholarships in 11 poorest municipalities through career exhibitions.</p> <p>Monitoring of students' performance done through academic reports and confirmation lists of the institutions of higher learning in the Province.</p>	0	0
<p>Measurable Objective:</p>				300	18
<p>Measurable Objective:</p>					

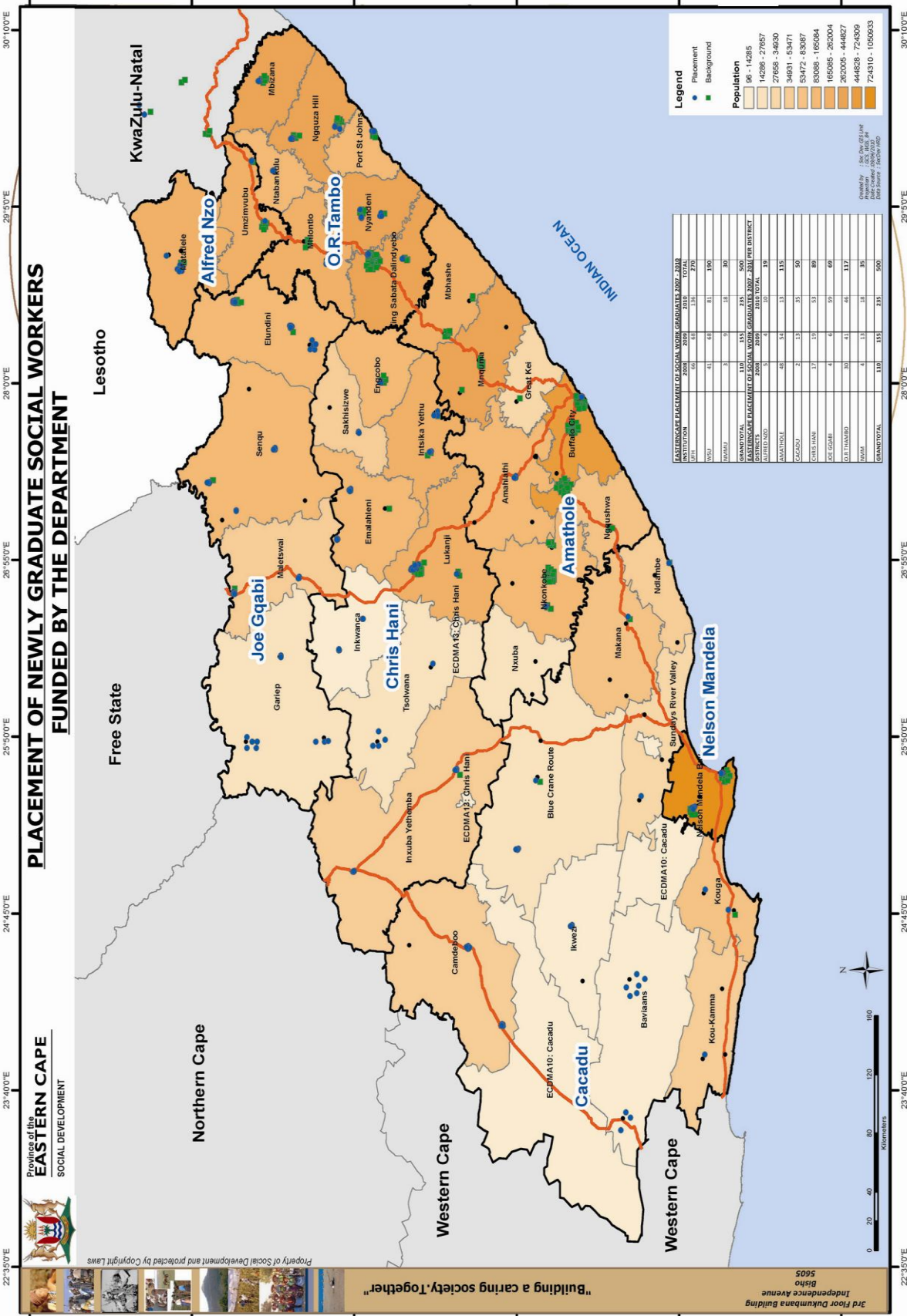
Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
1.2.4 HUMAN RESOURCES MANAGEMENT					
<p>Monitor functioning of employee wellness structures by incorporating all dimensions of wellness including behavioural and organisational risks in the department.</p> <p>Performance measures: Improve employee wellness through an integrated employee wellness programme.</p>	<p>41 Officials trained on Occupational Health and Safety.</p> <p>6 Debriefing sessions for 149 Social Workers, Buffalo City and Alfred Nzo Districts. 2 sessions were conducted for officials in other categories below.</p>	<p>Conduct risk profile and assessment in respect of 1144 employee wellness.</p> <p>Develop a Healthy Workplace Plan (inclusive of HIV and AIDS, SHE and EAP).</p>	<p>Risk profile in respect of 926 employees wellbeing compiled.</p> <p>Developed a Healthy Workplace plan inclusive of HIV and AIDS, SHE and EAP.</p> <p>Walk for better health day</p> <p>Drug Awareness day at Engcobo</p> <p>Observe Nutrition week Awareness. Build up event for World Aids Day Observe back week -Observe Eye week.</p> <p>Conducted debriefing session for 126 Social workers in 4 districts</p> <p>Life skills programme: Personal Financial wellness in Alfred Nzo Ukhahlamba and Head office.</p> <p>Consulted on 3 IEWP policies in 7 Districts and Head office.</p> <p>HIV & AIDS policy reviewed. Identified and developed a database of service providers offering professional services in Nelson Mandela Metro.</p> <p>Evaluation report on Wellness</p>	218	19
	Evaluation of Employee			0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target						
				Units	%					
1.2.4 HUMAN RESOURCES MANAGEMENT										
Measurable Objective: To implement employee wellness through treatment, care and support for employees infected and affected by HIV and AIDS.	Attended HIV and AIDS costing workshop to facilitate planning for HIV & AIDS programme. Facilitated Ukhahlamba Wellness Day, promoting health and wellness of employees. 28 Peer educators trained on issues around HIV & AIDS. Empower 14 EWP staff through information sharing session- DPSA HIV and AIDS Indaba, EAPA conference.	Wellness Programmes. Market medical aid cover and conduct behaviour modification related activities. Facilitate health screening programmes through VCT, BMI, Cholesterol, blood pressure, blood sugar tests to all staff. Provide ongoing counselling services for employees and their families who are infected and affected by HIV and AIDS. Evaluate results of screening.	programmes compiled. Marketed medical aid cover through GEMS to 192 employees at UKhahlamba, Alfred, Nelson Mandela Nzo and Head office. Conducted health screening programmes through VCT, BMI, Cholesterol, blood pressure, blood sugar tests in respect of 926 employees. Provided counselling for 1 employee who disclosed his HIV & AIDS status. Evaluation report done and submitted.	0	0					
						Performance measures: Continuous advocacy and promotion of disclosures conducted at Head Office, Districts and Area Offices by March 2010.	Conduct Health risk assessments, Ergonomics Audit, OHS Act Audit and communicate risks. Implement risk management	Health risk assessment done. Safety risk done at UKhahlamba, OR Tambo, Chris Hani, Protea Place of safety and Head office. Ergonomics training will be done during 2010/11 financial year. 121 Safety Forum members	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.4 HUMAN RESOURCES MANAGEMENT					
Departmental incident register maintained and IOD claims settled by March 2010.	not received by HRD.	plan Set up Safety Forums, management of occupational injuries and diseases as well as payments of IOD claims.	appointed as per the Risk management Plan. Management of 3 cases on occupational injuries and diseases done.		
Measurable Objective: To build capacity in the department for the implementation of an integrated employee wellness programme.	-	Training of 30 SHE representatives	38 SHE reps trained at Amatole, Chris Hani and Ukhahlamba.	+8	+26
		Training of 30 peer educators, 30 SHE representatives, 3 Wellness Committees and IEWP staff.	32 Peer educators trained at Alfred Nzo Ukhahlamba and OR Tambo and Head office.	+2	+6
Performance measures: Nominated candidates attend training, mentorship programmes, conferences and seminars on SHE, HIV and AIDS and EAP by March 2010.		Capacitate IEWP staff through courses, workshops, conferences, forums and seminars.	2 trained on EAP case management register. 2 attended EAPA seminar 3 attended EAPA conference Attended 4 OTP forums 2 attended Computer literacy course	0	0
		Monitor the implementation of the Integrated Employee Wellness Policy, Vicarious trauma and Substance Abuse Policies.	Policies not approved.	1	100

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
1.2.4 HUMAN RESOURCES MANAGEMENT					
		Evaluate the functioning of the Wellness structures.		Units	%
<p>Measurable Objective: To improve turnaround time in dealing with misconduct, abscondment, incapacity and grievance cases.</p> <p>Performance measures: Misconduct cases, incapacity cases, abscondments and grievances addressed within the legal timeframe.</p>	<p>Ongoing ad hoc training conducted to relevant Managers and supervisors on Resolution 3 of 1999 and Resolution 1 of 2007.</p> <p>Successful implementation of HROPT process and payment of Danger Allowance.</p>	<p>Training of 100 managers and supervisors on investigation, initiating and chairing of misconduct cases and allocation of cases to trained managers and supervisors.</p> <p>Provide advice and guidance to supervisors and managers on collective agreements and Labour legislation.</p> <p>Reviewing the allocated cases.</p>	<p>338 officials trained on investigation, initiating and chairing of misconduct and the grievance procedure.</p> <p>Advice provided to supervisors and managers on collective agreements and Labour legislation.</p> <p>All allocated cases were reviewed.</p>	+238	+238
<p>Measurable Objective: To facilitate Dispute Resolution Mechanism.</p> <p>Performance measures: Departmental disputes, conciliation, arbitration and litigations are attended to within the stipulated timeframes.</p>	-	<p>Attend to disputes, conciliation arbitration litigation and appeals.</p>	<p>Disputes, conciliations, arbitrations and appeals attended, there were no litigations.</p>	0	0
<p>Measurable Objective:</p>					

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
<p>1.2.4 HUMAN RESOURCES MANAGEMENT</p> <p>To implement Collective Bargaining Agreement.</p> <p>Performance measures: Ensure PSCBC and PHSSBC resolutions are interpreted and implemented by March 2010.</p>	-	Ensure effective communication of all provincial and National Chamber resolutions and implementation plans are developed to ensure compliance	Resolution No 1 of 2008 implemented	0	0



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Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.5 COMMUNICATIONS					
<p>Measurable Objective: To appoint, remunerate, develop and appraise staff.</p> <p>Performance measures: Staff appointed, remunerated, developed and appraised.</p>	All officials were compensated.	<p>Monthly management of the payroll.</p> <p>Contracting of performance contracts for 2009/2010.</p> <p>Coordination of quarter reviews and annual assessment of 2008/2009.</p>	<p>All officials were compensated.</p> <p>All departmental staff performance contracts signed.</p> <p>All departmental quarterly reviews conducted and submitted.</p>	0	0
<p>Measurable Objective: Effective public awareness of programmes and policies of the Department.</p> <p>Performance measures: A reviewed Communication strategy and plan implemented by March 2010.</p>	<p>Communication Strategy reviewed and aligned to National Social Sector and Provincial Communication Strategies.</p> <p>Radio interviews on the Department activities and the government programme of action.</p>	<p>Review communication strategy and plan linked to SONA and SOPA and sector priorities.</p> <p>Implementation of reviewed government programme of action.</p> <p>Comprehensive marketing and communication of government policy and services.</p>	<p>Communication strategy outlining the policies and programmes of the department was developed and implemented.</p> <p>Received 56 Radio interviews with community radio stations.</p> <p>46 SABC Radio interviews.</p> <p>17 Television coverage.</p> <p>Profiling Government Interventions</p>	0	0
<p>Measurable Objective: Develop and implement effective stakeholder relations management for</p>	Stakeholder Participation policy not reviewed due to institutionalisation and inadequate	Review departmental stakeholder participation policy and update the database	Database for internal and external stakeholders of the department is available	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.5 COMMUNICATIONS					
<p>Departmental events.</p> <p>Performance measures: Refined and update database of stakeholders by March 2010.</p>	<p>funding.</p> <p>Developed Departmental stakeholder data base for all Provincial stakeholders.</p> <p>Continuous monitoring conducted on quarterly basis.</p>	<p>Structured engagement provincial, District and Area/Local stakeholders.</p> <p>Analyze and monitor stakeholder engagement and management.</p>	<p>Stakeholder participation policy reviewed within the Directorate and still to be taken to broader stakeholders.</p> <p>07 Stakeholder engagements with external stakeholders conducted.</p>	1	100
<p>Measurable Objective: Corporate image and branding known and understood by both internal and external publics.</p> <p>Performance measures: Corporate and Branding of Department of Social development is implemented by end March 2010.</p>	<p>Production and installation of branding to Provincial office and 5 district offices.</p>	<p>Finalized Branding of Provincial Offices, and continue to district.</p>	<p>Alfred Nzo, Amathole, Cacadu and other service offices branded.</p>	0	0
<p>Measurable Objective: Eastern Cape citizens are aware of Departmental activities.</p> <p>Performance measures: Intensify the communication campaign on the policy priorities and mandates.</p>	<p>Communication Plan developed and implemented.</p> <p>Coverage of Provincial Poverty Reduction Summit in one of poverty projects at Mthatha.</p>	<p>Facilitate departmental consultation process on our campaigns for the year.</p> <p>Develop and implement the communication plan of the new policy priorities of the department.</p>	<p>All institutionalized days covered by Television Broadcast Network (TBN).</p> <p>Print and electronic media marketed programmes by the department.</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.5 COMMUNICATIONS	<p>6x30 Minute slot on E TV profiling the Department's Poverty eradication interventions through Women's Co ops, Food Security and Sustainable Livelihoods initiatives and the role of the Department on substance abuse and Home Community Based Care interventions.</p> <p>Placed 29 advertorials in our Commercial Regional News papers like Daily Dispatch, Herald, and Die Burger.</p> <p>Marketed Departmental Programs by placing 17 advertorial in five different Community News papers in the Province.</p> <p>Placed advertorials of our services through adverts in National and International 5 magazine profiling Department's Programmes in the Madiba Action Magazine, SAWUBONA, South African Airways magazine and Black Business Quarterly to market Departmental Programs.</p>	<p>Consolidate and intensify the identified campaigns and programmes.</p>	<p>Coverage of Social Work awards and Women Cooperative by Community News papers and radio stations.</p> <p>16 Days of Activism comprehensively covered, profiling social development as the champion of addressing vulnerability and other social ills.</p> <p>Marketed the Social Development Month and the Disability Month through radio interviews with Umhlobo Wenene.</p>	0	0
				0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.5 COMMUNICATIONS					
Performance measures: Integrated social needs cluster and PGDP programmes are communicated	Produced and distributed 300 copies of programme for the Community Builder of the Year Provincial event.	Development and implementation of Cluster priorities communication strategy aligned with national.	Integrated Communication plan for the Golden Games developed and implemented.	0	0
	Placed an advertorial for the Community Builder of the Year in the Daily Dispatch and Herald.	Facilitate cluster Media Briefing is held to intensify communication of cluster priority programmes.	Media cluster briefings held to intensify communication of cluster priority programmes.	0	0
	Coordinated Presidential Imbizo program that was held at Alfred Nzo District focusing on the door to door survey on poor households. Submission of reports by cluster communicators	Communication of cluster based programmes is intensified linked Imbizo's and government outreach programme.	Cluster based programmes communicated, intensified and linked to Imbizo's and outreach programmes.	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.6 CONTRACT MANAGEMENT					
<p>Measurable Objective: To provide contract management that is in line with SCM framework by the end of March 2010.</p> <p>Performance measures: Number of contracts entered into by the Department complying with all legal prescripts.</p>	<p>Service Contracts concluded in respect of 24 out of 27 Senior Management Service contracts.</p> <p>26 New Service Level Agreements concluded.</p> <p>Of 147 existing lease agreements, 24 lease agreements that had expired or were expiring were concluded.</p>	<p>100% of all contracts entered into by the Department complying with all legal prescripts.</p>	<p>All contracts entered into by the Department are in compliance to all legal prescripts.</p>	0	0
<p>Performance measures: Number of audit queries as a percentage of the value of contracts entered into by the Department</p>	<p>One audit query received from the Auditor General relating to the extension of legacy security and internal audit contracts. The query was dealt with to the satisfaction of the Auditor General.</p>	<p>Number of audit queries not to exceed 5% of the value of all contracts entered into by the Department</p>	<p>2 Out of 116 audit queries received.</p>	2	2
<p>Measurable Objective: To build capacity through the filing of vacant posts, compensation of employees and training of them thereof on an annual basis.</p> <p>Performance measures: Number of vacancies to be filled by the Unit.</p>	<p>6 vacant posts advertised, 3 vacant permanent posts filled, 1 post candidate short listed for interviews, 2 posts to be re-advertised.</p> <p>3 vacant posts filled, 1 post candidates short listed for interviews.</p>	<p>Vacant posts as are filled before the end of the year.</p>	<p>2 Out of 4 posts filled.</p>	2	50

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.6 CONTRACT MANAGEMENT					
	2 posts to be re-advertised 3 interns posts filled.				
Measurable Objective: To build capacity through the filling of vacant posts, compensation of employees and training of them thereof on an annual basis.	7 employees compensated (4 permanent employees and 3 interns) due to the partial filling of vacant posts.	11 employees are compensated.	9 employees compensated (6 permanent employees and 3 interns).	3	18
Performance measures: Number of employees to be compensated by the Unit.					
Measurable Objective: To manage performance management development system that is line with the strategic plan and Public Service Act on annual basis.	4 permanent employees assessed	The performance of all employees are assessed	6 employees assessed.	0	0
Performance measures: Number of employees assessed by the Unit.					

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
1.2.7 GENDER COORDINATION					
<p>Measurable Objective: To appoint, remunerate, develop and appraise staff.</p> <p>Performance measures: Staff appointed, remunerated, developed and appraised</p>		<p>Monthly management of the payroll</p> <p>Contracting of performance contracts for 2009/2010</p> <p>Coordination of quarterly reviews and annual assessment of 2008/2009.</p>	<p>5 Payrolls were signed, 1 Staff member was appointed.</p> <p>4 Staff members contracted and reviewed for all the quarters.</p> <p>4 staff members where reviewed quarterly and annually.</p>	<p>0</p> <p>0</p> <p>0</p>	<p>0</p> <p>0</p> <p>0</p>
<p>Measurable Objective: Monitoring and evaluation of mainstreaming of designated groups.</p> <p>Performance measures: Monitor the Implementation of the provincial and gender policy framework.</p>	<p>Departmental Gender Mainstreaming Strategy available with targets.</p> <p>Managed the mainstreaming process through monitoring implementation of the Employment Equity Plan, Women Development programmes, Youth Development programmes and programmes for People with Disabilities and Children.</p>	<p>Monitor the implementation of economic empowerment programs for women.</p> <p>Facilitate capacity building workshops of women managers</p>	<p>Women's Cooperatives where visited in three district municipality to assess gender impact of the project.</p> <p>Women Cooperatives were monitored and evaluated for impact in the lives of women and gender analysis was conducted.</p> <p>Capacity building workshops where held and 4 women managers were trained on gender mainstreaming, 38 Male managers were trained on gender and masculinity, 15 managers were trained on gender budget.</p>	<p>0</p> <p>0</p> <p>0</p>	<p>0</p> <p>0</p> <p>0</p>

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.7 GENDER COORDINATION					
		<p>Monitor the implementation of HDI's by supply chain.</p> <p>Evaluate the impact of women's economic empowerment programs.</p>	<p>More households benefit from the departmental women empowerment initiatives.</p> <p>Road shows to empower women service providers on departmental procurement processes were conducted in all seven districts.</p> <p>Quotas / targets were set under the HDI's for 2009/10 at 70% the Department achieved 57% of which 21, 6 % of suppliers are women.</p> <p>Road shows to empower women service providers on departmental procurement processes were conducted in all seven districts.</p>	0	0
Performance measures: 50 % of senior management posts occupied by women.	As part of the Employment Equity Plan Committee the Unit reported on 47% female representation at Senior Management Level.	Monitor the implementation of EE plan targets.	Out of 32 SMS in level 13, there are 16 females.	0	0
		Facilitate the review of EE plan targets if necessary.	Meetings with HR directorate were held to review EE Plan targets.	0	0
		Ensure that all departmental policy are gender responsive.	Gender assessment tool was developed to monitor the departmental programmes for gender compliance.	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.7 GENDER COORDINATION					
		Conduct an impact assessment of gender mainstreaming initiatives.	7 funded women cooperatives were visited and monitored for impact assessment and gender audit. The findings were that, the projects have addressed the needs of the project members and community. Women General workers at District and Head Office were trained on Catering, Plumbing, Laundry and Joinery course skills.	0	0
Performance measures: Overall management of the unit	Monitoring was done through the analysis of monthly and quarterly of Departmental Programmes. 5 Funded Women Cooperatives were visited and monitored for impact assessment and gender audit. Monitored that all policies reflect gender mainstreaming, youth and integration of people with disabilities.	Participate in strategic management meetings and SPU forms to facilitate mainstreaming of designated groups.	Manager SPU participated in all planning session and the Finance committee meetings	0	0
Measurable Objective: Integration of Youth Development.	Monitored the implementation of learnership programmes. Out of 99 unemployment graduates	Facilitate the implementation of learnership programs for the development of young people.	Young people were contracted as unemployed graduates.	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.7 GENDER COORDINATION					
Performance measures: Departmental policies reflect the integration of youth.	employed by the Department, 58 are young people and 45 are women and 13 are men. Social Auxiliary Workers Program was registered as a National Youth Service programs.		587 Young people benefited from the departmental bursary scheme. Forty nine youth development projects are functional, reaching out to more than 500 young people.		
	Youth Development directorate functional with budget.	Facilitate the implementation of youth development programs within the department.	Youth development projects were visited for impact assessment and interviews were done were made.	0	0
	Youth Development Projects were visited for impact assessment and interviews were carried out Visits were done to assess impact of Youth Development Programs	Assess the impact of the youth development programmes.	The projects have changed the lives of young people in communities and young people have benefited. Masupatsele youth Pioneers programme was monitored and gender audit was done. Youth service providers benefit from the departmental procurement.	0	0
Measurable Objective: Monitoring of the implementation of children's policies.	Monitoring was done through analysis of statistics from Districts to ensure compliance to children's policies.	Monitoring of the implementation of the children's act.	Facilitated meetings with the advisory council on rights of children in preparation for the workshops on charter and National children's day	0	0
Performance measures:					

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.7 GENDER COORDINATION					
All children's policies are implemented by the department with targets.		Facilitate the design of the monitoring tool for the implementation of children's act. Monitoring of all children's acts.	Monitoring tool not developed.	1	100
			Monitored and participated on workshop that were done t all District Municipalities. Participated and monitored the international children's day that was held in Nelson Mandela metro. Monitored launch of youth and children against drugs. 94 Children were attended to during the disability month. Evaluation not done.	0	0
Measurable Objective: To reflect Integration of people with disability. Performance measures: 2% of all positions in the department are occupied by people living with disabilities.		Evaluation of the impact of the children's act in the lives of children in the province		1	100
	1.7% (49 out of 2719) of People with Disabilities are employed. Monitoring of the implementation of skills development programs for People with Disabilities was conducted. Impact assessment is ongoing. Monitoring of the implementation	Facilitate the implementation of departmental disability policy. Facilitate the skills development of people with disabilities.	51 People with Disabilities are employed within the Department. 25 Managers are trained on the Departmental Disability Policy. The unit facilitated the inclusion of People with disabilities in subsidised vehicle policy; 5 officials with disabilities received subsidized vehicles and 8 applications are in process. 3 Officials with Disabilities are	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.7 GENDER COORDINATION					
	<p>of the Audit plan by Infrastructure Unit was conducted.</p> <p>Seminar for People with Disabilities was held to assess impact of the Disability Strategy on PWD.</p> <p>2 meetings to draft a plan of action to implement the recommendations were held.</p> <p>4 consultative meetings were held with PWD's in the workplace which led to the review of the Disability Strategy.</p> <p>Steering Committee for the monitoring of programs was established and meetings were held.</p> <p>Facilitated the provisioning of assistive diverse to People with Disabilities.</p>	<p>Facilitate the auditing of departmental buildings for accessibility.</p> <p>Monitoring and evaluation of the impact of Disability Strategy.</p>	<p>trained on Computer Course at Damelin.</p> <p>4 Officials with Disabilities received Driver's Licences and 2 officials received their Learner's Licences.</p> <p>No auditing was done due to budget constraints.</p> <p>Participated in all Employment Equity Plan Committee Meetings to review targets. Participated in the rollout of the implementation plan on the Job Access strategic Framework on the recruitment, employment and retention of People with Disabilities within the public service.</p> <p>5 Consultative meetings were held with People with Disabilities.</p> <p>A meeting was held with the Steering Committee for People with Disabilities to report the progress made in the implementation of departmental Strategy.</p>	1	100
				0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.7 GENDER COORDINATION					
Measurable Objective: Commemoration of Institutionalised Days facilitated and coordinated.	Facilitated the celebrations of Take a Girl Child to Work campaign. Facilitated the preparations of the Youth Day celebrations.	Facilitate the Take a Child to work campaign. Facilitate the commemoration of the Youth Month, Women's month and 16 Days of Activism.	1 Steering Committee meeting was held to consult with People with Disabilities within the Department.		
			Participated, facilitated and monitored take a girl to work campaign with High School in Dimbaza.	0	0
Performance measures: Four institutionalised days commemorated by end March 2010.	The department participated in the Provincial Women's Day Celebrations. Participated in the Provincial Door-Door campaign.	The department launched a youth development project in Umtata. The department held Youth Indaba in Umtata. The department participated in the provincial youth day Celebrations in Aliwal North. Youth Parliament was held at the Legislature in Bisho.	Young Women in Dialogue event was held in Dimbaza. Participated in the National Women's Day Celebration's event held in Vryheid where the Ministry for Women, Children and People with disabilities was launched.	0	0
			Co-ordinated the Door-Door campaigns at Xaxazana in Mt. Fletcher at Elundini Municipality.		

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.7 GENDER COORDINATION					
	<p>Participated in the International Women's Day.</p> <p>Facilitated the partnership with Local Government and OR Tambo District Municipality to launch the 16 Days of Activism.</p> <p>Participated in the Provincial Door- Door campaign which was held in Chris Hani District</p>		<p>Participated in the celebrations of the Provincial Women's Day Celebrations at Xaxazana Village in Ukhahlamba District Municipality.</p> <p>The Department championed the 2009/10 16 Days Campaign which was launched at Elusikisiki Provincially.</p> <p>Door to door campaigns and focus groups held at Indwe where 50 needy and victims of gender based violence were reached.</p> <p>Coordinated and led the province during the closure of the 16 days of Activism Campaign of no violence against women and children.</p> <p>Co-ordinated and led the Province during the Human Rights month in provincial International Women's Day celebrations where MEC for Social Development Ms. Nonkosi Mvana was the Political Champion</p> <p>Coordinated and facilitated all the consultative workshops held in the seven District Municipalities and the Metro in preparation for the</p>		

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.7 GENDER COORDINATION	Municipality.		<p>IDPD Celebrations. Facilitated preparatory meetings chaired by the Manager in the Cacadu District Municipality. Facilitated and coordinated the door to door campaign to collate information on the profile of the Rietbron Area in Cacadu District Municipality. Facilitated and coordinated the IDPD event held in Rietbron - Cacadu District Municipality where hundreds of People with Disabilities including children from various District Municipalities participated. MEC Mvana was the champion in this event.</p>		

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.8 CD FINANCIAL MANAGEMENT					
<p>Measurable Objective: To build financial management capacity through the development of clear system descriptions, process flows and procedure manuals in compliance with the financial prescripts by 31 March 2011.</p> <p>Performance measures: Completed system descriptions and procedure manuals in 5 finance sections.</p>	<p>"AS IS" System descriptions and procedure manuals have been developed for all five sections of the CFO branch.</p>	<p>Three 2 days workshop on system descriptions and Procedure manuals for Budget and Payroll Management.</p> <p>5 printed chapters of system descriptions and procedure manuals for 5 finance sections.</p>	<p>Two days workshop conducted on System Descriptions and Procedure Manuals for all 5 finance sections.</p> <p>5 printed chapters of system description and procedure manuals available.</p>	0	0
<p>Measurable Objective: To provide an effective internal control unity and guidance of risk management committee that is in compliance with the PFMA by 31 March 2011</p> <p>Performance measures: Existence of Risk Management Committee and Pre-Audit Unit that is fully functional in the Department and reduction of irregular expenditure.</p>	-	<p>Monitoring of Risk Control Plans of the department and chairing of Risk Management Meeting.</p>	7 Risk Committee Meetings held.	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.8 CD FINANCIAL MANAGEMENT					
<p>Measurable Objective: To manage performance management development system that is line with the strategic plan and Public Service Act on annual basis.</p> <p>Performance measures: Number of Employees contracted and assessed quarterly and annually by the Branch.</p>	<p>Pre-Audit Unit was introduced in the Department and is fully functioning. A Risk Committee has been established and meets monthly.</p>	<p>Strategic Plan is organized for 161 Employees for the Branch.</p> <p>Crafting of APPs and Operational plans for 2009/10 financial year.</p> <p>Performance agreements and work plans for 161 employees are completed.</p>	<p>Strategic Plan Session held for all employees of the CFO Branch.</p> <p>APPs and Operational Plans for 2009/10 crafted.</p> <p>All employees of the CFO Branch contracted.</p>	0	0
<p>Performance measures: Number of performance reviews against the APPs and Ops conducted.</p>	<p>Quarterly reviews were conducted for all employees of the Branch.</p>	<p>Performance review hearings against APPs</p>	<p>Performance reviews against APPs performed.</p>	0	0
<p>Performance measures: Number of National Policy Forum Meetings attended at National.</p>	<p>Six Policy Forum Meetings attended</p>	<p>9 Policy Forum Meetings attended at National by three officials</p>	<p>2 policy forums attended at National by three employees.</p>	7	77
<p>Measurable Objective: To build capacity through the filling of vacant posts, compensation of employees and training of them thereof by on annual basis.</p> <p>Performance measures: Number of funded vacant post filled annually.</p>	-	<p>Compensation of 3 Employees</p>	<p>2 employees compensated.</p>	1	33

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.9 FINANCIAL PLANNING SERVICES					
<p>Measurable Objective: To facilitate and co-ordinate processes of proper budget planning process and allocative efficacy that is aligned to the national, provincial and local planning framework by 31 March 2011.</p> <p>Performance measures: Existence of Standardized Funding Norms for the department.</p>	10 Posts advertised and filled and compensated.	Research on standardized funding norms for the department.	Review and research of 176 policies and legislation done.	0	0
<p>Performance measures: Existence of a Departmental Budget Process Schedule that is aligned to National, Provincial and local planning framework of the government.</p>	1 Consolidated Budget process schedule indicating milestones of the budget process developed.	1 Consolidated Budget process Schedule indicating milestones of budget process. Update the consolidated Budget Process Schedule to be in line with Provincial Treasury Budget Process Schedule. Monitoring the implementation of the Budget Process Schedule.	Consolidated budget process schedule compiled and implemented. Upon receipt of the schedule from Treasury, the Departmental one was aligned to it. The schedule was monitored until the end of the financial year; hence the department complied in all respects.	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.9 FINANCIAL PLANNING SERVICES					
Performance measures: 3 Submissions of the Consolidated Medium Term Budget aligned to the Strategic Plan.	Workshops on SCOA items, Budget Cycle, EC Frames and Budget Guidelines conducted. 3 MTEF Budget document submitted to Treasury.	3 sessions on 2010/11 MTEF Budget submission to Treasury.	3 submissions on 2010/11 MTEF budget done to Provincial Treasury.	0	0
Performance measures: 8 consultative meetings and 2 workshops for 7 Districts and Head Office will be conducted.	All seven Districts were visited for budget consultations and Budget Advisory Committees were established.	Meetings at head office on Budget Cycle and workshop on EC Frames and Budget Guidelines. District visits in all district offices for budget consultations. Budget Format will be conducted.	7 Districts visits and 1 Head office meeting held in 2009/10 Financial year.	0	0
Performance measures: MTEC Hearings and Budget Achievability Exercise will be conducted.	-	Budget Achievability hearings will be conducted. Departmental and Provincial MTEC Hearings will be conducted. Consolidated resolutions of the MTEC Hearings for Benchmark exercise.	Budget achievability hearings conducted and resolutions implemented. Provincial MTEC hearings conducted and resolutions implemented.	0	0
Performance measures: 2 Submissions of	-	Application of rollover of	Application for rollovers submitted	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.9 FINANCIAL PLANNING SERVICES					
Adjustment Estimates.		unspent funds from Provincial Treasury. 2 sessions on the Submission of Adjustment Estimates Budget for 2009/10.	to Provincial Treasury. 2 sessions on the Budget adjustment held.	0	0
Measurable Objective: To provide budget management, regular monitoring, monthly and quarterly reporting by end March 2010.	-	Loading of Budget before 1 April of the following Financial Year.	Budget loaded before the 1st April 2010.	0	0
Performance measures: Loading the Budget on Basic Accounting System (BAS) and MIS and Submit to Programme Managers.					
Performance measures: 1 SCOA toning workshop to be conducted.	Workshops on SCOA items conducted.	1 Workshop on SCOA Toning will be conducted targeting districts and head office.	One SCOA item conducted.	0	0
Performance measures: Submission of 1 IYM report per month with compliance of Section 40 (4) (b) at the 15th of each month.	12 monthly IYM reports compiled and submitted to Provincial Treasury.	12 IYM Reports will be submitted.	12 IYM reports submitted to Provincial Treasury.	0	0
Performance measures: Submission of 4 quarterly	4 Quarterly reports submitted.	4 Quarterly reports will be	4 Quarterly reports submitted.	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.9 FINANCIAL PLANNING SERVICES					
reports in compliance with PFMA, Section 32 (2).		submitted.			
<p>Measurable Objective: To manage the cash flow of the department based on the projections submitted to Treasury.</p> <p>Performance measures: Submission of 1 Annual Projection and 52 weekly projections will be submitted to Provincial Treasury.</p>	52 Weekly cash flow projections submitted to Provincial Treasury. Session on compilation of the 2009/10 Annual Cash Flow projections held with managers and submitted to Provincial Treasury.	1 Annual and 13-weekly projections will be submitted to Treasury.	1 Annual and 13-weekly projections submitted to Treasury.	0	0
<p>Performance measures: 3 Days workshop will be conducted and 12 monthly meetings will be held.</p>	-	6 workshops to be conducted and 12 monthly meetings will be held.	3 day's workshop conducted and 12 monthly meetings will be held.	0	0
<p>Measurable Objective: To maximize revenue collection of the department.</p> <p>Performance measures: % Revenue collected against the Revenue Budget.</p>	67% revenue collected of the (R20,906) voted Revenue Budget.	100% Revenue collected of the voted budget.	100% Revenue collected.	0	0
<p>Measurable Objective: To manage performance management development system that is in line with the strategic plan and public</p>	80 Meetings attended as planned: 12 Finance Committee , 6 Extended Management, 2 NGOs, 1 Budget Advisory Committee at	30 meetings will be attended.	28 meetings attended during the year under review.	2	7

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.9 FINANCIAL PLANNING SERVICES					
<p>service Act on annual basis.</p> <p>Performance measures: 30 Meetings and 1 strategic plan of the directorate will be attended.</p>	<p>each District and 3 Head Office, 12 Revenue Committee, 4 Risk Management, Programme 1 monthly meetings, Directorates bi-monthly and 1 Treasury meeting, 12 IYM Meetings, 2 Infrastructure meetings and 1 CFO forum at National.</p>				
<p>Performance measures: Number of Employees contracted and assessed quarterly and annually by the Branch.</p>	<p>18 Employees were contracted for the period under review.</p>	<p>19 Employees are contracted and assessed quarterly and annually by the Directorate.</p>	<p>19 Employees contracted and assessed quarterly and annually by the Directorate.</p>	0	0
<p>Performance measures: 3 Quarterly performance review sessions will be held.</p>	-	<p>4 quarterly performance review session will be held.</p>	<p>3 quarterly performance reviews conducted.</p>	1	25
<p>Performance measures: Operations of the directorate are managed efficiently</p>	-	<p>Monthly reports reflecting financial and non-financial information are produced.</p>	<p>12 monthly reports compiled and submitted.</p>	0	0
<p>Performance measures: Number of funded vacant post filled annually.</p>	-	<p>2 vacant posts in the new structure are filled.</p>	<p>2 vacant posts in the new structure filled.</p>	0	0
<p>Performance measures: Number of Employees to be compensated by the Directorate.</p>	<p>18 Employees were compensated for 12 months.</p>	<p>19 employees are compensated.</p>	<p>19 employees compensated for 2009/10 financial year.</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.10 FINANCIAL ACCOUNTING SERVICES					
<p>Measurable Objective: To render Accounting Services that is in compliance with Financial Prescripts and Generally Recognised Accounting Practice (GRAP) by 31 March 2011.</p> <p>Performance measures: Submission of draft and final Annual Financial Statements by 29 May 2009.</p>	<p>Draft 07/08 AFS were submitted to Provincial Treasury and Audit Committee by end of April 2008 with comparative figures; Annual Financial Statements were submitted by 30 May 2008.</p>	<p>Draft 08/09 AFS submitted to Provincial Treasury and Audit Committee by end of April 09 with comparative figures.</p>	<p>Draft 08/09 AFS submitted in April 2009. Comparative figures for 2008/08 submitted to Provincial Treasury.</p>	0	0
<p>Performance measures: Payment of Audit fees as and when AGSA submits the invoices.</p>	-	<p>Signing-off of the engagement letter (for 2008/09 financial year) with AGSA. Planning, execution and completion of the Audit Plan. Submit final Annual Financial Statements.</p>	<p>Engagement letter Signed-Off with AGSA. Planning, execution and completion of the Audit Plan done. Annual Financial Statements submitted to AG and Provincial Treasury.</p>	0	0
<p>Measurable Objective: To formulate an effective Audit Turn Around Strategy that will enable the department to obtain an unqualified Audit Report by March 2011.</p>	<p>7 Audit Turnaround Strategy meetings were held at Provincial Office.</p>	<p>36 Sub and Audit Steering Committee and ATAS meetings to be held 7 Meetings for ATAS for 2009/10 to be held.</p>	<p>6 Sub Audit Steering Committee meetings held. 3 ATAS meetings held.</p>	30	83
				4	42

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.10 FINANCIAL ACCOUNTING SERVICES					
Performance measures: Adopted Audit Turn Around Strategy (ATAS) for 2010.					
Measurable Objective: To render Accounting Services that is in compliance with Financial Prescripts and Generally Recognised Accounting Practice (GRAP) by 31 March 2011.	1039 Debtors were captured.	Capture potential debtors as they are detected.	1523 debtors captured.	0	0
Performance measures: Number of debtors captured on the system on monthly basis.					
Performance measures: Bank reconciliation performed on a monthly basis.		Four 3 monthly bank reconciliations performed and filed.	12 monthly bank reconciliations submitted to Provincial treasury.	0	0
Performance measures: Number of monthly closure compliance certificate or reports submitted to Provincial Treasury.	Monthly bank reconciliations were performed and filed	Four 3 monthly reports submitted and filed.	12 compliance certificates successfully submitted.	0	0
Measurable Objective: To render general payments and salary administration that is fully compliance with financial prescripts by 2011.	12 Monthly head count reports.	Tax reconciliations performed on a monthly basis Print and distribute the IRP 5's to each employee and file all	12 Monthly tax reconciliations performed and filed IRP5s printed by 31/05/2009 which is the due date for the submission	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.10 FINANCIAL ACCOUNTING SERVICES					
Performance measures: Monthly submission of Tax reconciliation to SARS		reconciliations. Print and file all tax reconciliations for the quarter.	of annual tax reconciliation. Tax reconciliations printed and filed.	0	0
Performance measures: Correct monthly payment of staff who have worked.	2719 Employees paid through Persal.	Correct number of employees paid through Persal. Head Count Report in respect of number of employees per programme submitted by all Programme Managers.	3148 employees paid through persal. Head Count report submitted by all Programme Managers.	0	0
Measurable Objective: To render general payments and salary administration that is fully compliance with financial prescripts by 2011.	All invoices received and salary claims are paid within 30 days of the receipt and claims on receipt of approved business plans and, except in cases where there was a query about the accuracy of the invoice or where processes were not properly followed.	All invoices received are paid within 30 days of the receipt and claims on receipt of approved business plans & supporting documentation.	33797 invoices paid within 30 days.	0	0
Measurable Objective: To ensure effective management of financial systems in compliance with the provisions set in the Public Finance Management Act by 31 March 2011.	-	3 monthly qualitative management and operational reports are circulated.	12 monthly qualitative management and operational reports submitted.	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.10 FINANCIAL ACCOUNTING SERVICES					
Performance measures: Reduction on down time of the financial systems.					
Measurable Objective: To manage performance management development system that is in line with the strategic plan and Public Service Act on annual basis.	37 Staff members signed Work Plan Agreements,	78 employees running the operations of the directorate.	49 employees running the operations of the directorate.	29	37
Performance measures: Monthly payment of compensation of employees in the directorate.					
Performance measures: All staff contracted.	37 Staff members signed Work Plan Agreements.	All staff contracted.	All staff contracted.	0	0
Measurable Objective: To build capacity through the filling of vacant posts, compensation of employees and training of them thereof on annual basis.	-	Quarterly reports reflecting financial and non- financial information are produced.	4 Quarterly reports reflecting financial and non- financial information produced.	0	0
Performance measures: Operations of the directorate are managed efficiently.					

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.10 FINANCIAL ACCOUNTING SERVICES					
Performance measures No. of staff trained.	7 Employees trained on BAS.	43 employees trained.	26 employees trained.	17	39
Performance measures Quarterly reviews are held.	All contracted staff were compensated and trained.	All staff members of the directorate are viewed as per PMDS.	All staff members reviewed.	0	0
Performance measures 12 directorate meetings held.	-	12 Meetings are held.	12 Meetings held.	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.11 SUPPLY CHAIN MANAGEMENT					
<p>Measurable Objective: To ensure demand and acquisition management are in line with the Medium Term Expenditure Framework by 31 March 2011.</p> <p>Performance measures: Number of procurement policies developed and reviewed in terms of legislative frameworks.</p>	<p>The following policies were reviewed and approved during the year; Procurement Policy; Procurement Procedure; Asset Management Policy; Telephone Policy and Disposal Policy.</p>	<p>Monitoring all procurement policies for the year 2009/10.</p> <p>All procurement policies reviewed in terms of the legislative framework.</p> <p>Approval and issuing of all reviewed policies.</p>	<p>Procurement policies monitored by Compliance and Reporting Section and through BEC referrals.</p> <p>Only the SCM delegations, Telephone & Cellphone policy reviewed during the year.</p> <p>Telephone policy reviewed and approved.</p>	0	0
<p>Performance measures: Number of Supply Chain Management Practitioners from districts included in the training through PFSA.</p>	-	<p>Training through PFSA on Supply Chain Management processes.</p>	<p>163 Officials trained on Supply Chain Management through Public Financial Services Agency (PFSA) of the University of Fort Hare during the year.</p>	0	0
<p>Performance measures: SCM delegations approved and implemented.</p>	-	<p>100% SCM delegations approved and issued to all relevant managers.</p> <p>Monitor of SCM delegations.</p>	<p>Two SCM Delegations approved, issued and implemented.</p> <p>Delegations monitored during the year through Compliance and Reporting Section and through BEC referrals.</p>	0	0
<p>Performance measures Fully functional Bid</p>	-	<p>Fully functional Bid</p>	<p>22 Bid Committee Members trained</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
1.2.11 SUPPLY CHAIN MANAGEMENT					
Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee.		Specification Committee Bid Evaluation Committee and Bid Adjudication Committee.	on Supply Chain Management through PALAMA. 4 Bid Committees appointed and are captured below for their sittings. 9 sittings for Bid Specification Committee, 33 sittings for Bid Evaluation Committee, 10 sittings for Bid Adjudication Committee and 59 sittings for Price Quotation Committee.		
Performance measures: Number of departmental tenders advertised on the print media.	9 Tenders were advertised in the print media (Herald, Daily Dispatch and Sunday Times).	Monitor procurement processes in terms of number of tenders. Advertised.	15 Tenders advertised and in addition to that, 171 Price quotations were advertised.	0	0
Performance measures: Number of awareness campaigns on SCM procedures conducted.	-	7 Awareness campaign conducted on SCM Prescripts.	7 Suppliers Information days held in the seven districts during the year.	0	0
Measurable Objective: To provide performance and compliance management reports that is in line with SCM legislation on monthly basis.	12 Reports submitted to Provincial Treasury and National Treasury	Monitor procurement processes in terms of number of SMME's; HDIs awarded tenders.	Number of SMME's; HDIs awarded tenders is as follows; Women = R78,518,999 Black Male= R30,264,992 SMMEs = R12,646,150 Youth = R5,141,874 12 reports submitted to National and Provincial Treasury	0	0
Performance measures: Number of compliance reports submitted to					

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.11 SUPPLY CHAIN MANAGEMENT					
Treasury in a financial year.					
Performance measures: Classification of suppliers to the database according to commodity supplied.	-	Create Database classified according to commodity supplied. Maintenance and update of database according to commodity supplied.	New database system developed. Data base not updated according to commodity supplied.	0 0	0 0
Measurable Objective: To improve logistic and disposal management that is in compliance with SCM legislation framework by 31 March 2011.	-	Accurate and updated register maintained in institutions. Asset Management System - for the department.	Districts updated their assets register per institution. Excel spread sheet is maintained.	0	0
Performance measures: Accurate and updated register maintained.					
Performance measures: Number of subsidised and GG vehicles provided for service delivery in the department.	275 Vehicles were acquired through leasing from Fleet Africa.	Monitor and report the use of 288 official Government vehicles.	259 official vehicles and 259 subsidized vehicles monitored and reported on monthly basis. 156 applications for subsidized vehicles are with Wes Bank.	29	10
Performance measures: Number of meeting held with districts.	-	Quarterly meetings with districts on asset management issues.	3 Meetings held with Districts at Provincial Office.	1	25

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.11 SUPPLY CHAIN MANAGEMENT					
Performance measures: Number of Departmental documents and face value forms that are printed	-	Quarterly Departmental printing and also printing of face value forms.	Face value forms (60 receipt books) 1000 PFMA books 15 Box sets King Report III 10 The Law of Arbitration 10 Essential Employment Discrimination 10 Public Service Law printed during the year.	0	0
Performance measures: Number of personnel without furniture.	-	Furniture verification and purchase of needed furniture.	Furniture verification carried out during the year and 492 personnel identify without furniture. The furniture for Head Office; Alfred Nzo, O.R Tambo and Nelson Mandela was purchased during the year.	0	0
Performance measures: Logistic support system implemented to reduce stock outs and improve service delivery.	-	Monthly stock verification and replenishment of stock.	Monthly stock verification and replenishment of stock performed during the year.	0	0
Measurable Objective: To improve logistic and disposal management that is in compliance with SCM legislation framework by 31 March 2011.	Electronic Document Management System that is in line with National and Provincial Archives not yet implemented. The filing index of the Department is being updated.	Updated Manual documentation management System of the department.	3 file plans drafted and only 2 approved by the Provincial Archivist. The Records Management Policy and Registry Procedure Manual drafted and submitted to the Provincial Archivist for review and approval.	0	0
Performance measures:					

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.11 SUPPLY CHAIN MANAGEMENT					
Type of documentation management system used in the department.		Centralized Electronic Document Management System at Head Office introduced.	Electronic Document Management System at Head Office not introduced.	1	100
Performance measures: Number of telephone lines allocated to the department.	New telephone lines installed at Phalo House and in District Offices Payments of telephone bills were processed on a monthly basis.	Monitor the use of official telephone lines.	Telephones monitored.	0	0
Performance measures: Number of offices needing Gardening Services and Pot Plant.	-	Maintenance of indoor garden services and pot plants.	Pot plants not procured and maintained.	0	0
Performance measures: Number of Machine leased.	-	Machines verified and paid on monthly basis.	139 photocopying machines paid on monthly basis.	0	0
Performance measures: Number of building leased and upgrade	-	Monthly reporting on accommodation needs monthly payment of current leases.	6 leased buildings acquired during the year and 42 buildings leased by the department.	0	0
Performance measures: Number of Municipalities and ESKOM bills.	-	Monthly verification of Municipality bills and paid on monthly basis.	35 municipalities paid.	0	0
Measurable Objective: To coordinate the provision	-	Monitor and monthly reporting	161 buildings provided cleaning	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.11 SUPPLY CHAIN MANAGEMENT					
<p>of infrastructure facilities that is in line with the approved structure of the department by 2011.</p> <p>Performance measures: Number of Employees that are accommodated in offices that are compliant with Health and Safety Occupational Act, both in Head Office and 7 Districts.</p>		<p>on Cleaning services in all institutions</p>	<p>services in all 7 Districts and Head office. Reporting on cleaning services in 161 buildings done on monthly basis.</p>	0	0
<p>Measurable Objective: To Monitor implementation of the facility management strategy by March 2011.</p> <p>Performance measures: Number of government building /offices with access control and security to buildings.</p>	<p>161 Buildings were guarded by private security company which are currently on month to month until the bigger tender is awarded.</p>	<p>Monthly reporting; Monitoring and maintenance of Security services in all institutions.</p>	<p>161 buildings provided security services in all districts.</p>	0	0
<p>Performance measures: Number of facilities maintained or upgraded.</p>	<p>All institutions maintained and upgraded Enoch Sontonga, John X Merrimen, Silver Crown, Erica, Protea, Maluti, Humansdorp MPC, and Grahamstown MPC.</p>	<p>Monthly reporting on maintenance or upgrading on all institutions.</p>	<p>Rehabilitation and renovation of Melton Gardens and Enkuselweni started with construction 40% complete. New building of Qumbu started 60% complete.</p>	0	0
<p>Measurable Objective: To build capacity through the</p>	<p>All employees employed are</p>	<p>60 employees are</p>	<p>64 officials and 15 interns</p>	+4	+7

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
<p>1.2.11 SUPPLY CHAIN MANAGEMENT</p> <p>filing of vacant posts, compensation of employees and training of them thereof by on annual basis.</p> <p>Performance measures: Number of Employees to be compensated by the Unit.</p>	compensated.	compensated.	compensated for rendering services during the year.		

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2008/09	Deviation from Target	
				Units	%
<p>1.2.12 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES</p> <p>Measurable Objective: To appoint, remunerate, develop and appraise the personnel by March 2010.</p> <p>Performance measures: To remunerate develop and appraise all 35 employees.</p>	-	Contracting, remuneration, assessment and appraise all staff (Target 35 staff and 9 interns).	41 employees including interns have signed the contract out of 44. One employee has been on sick leave. Appointment of one post completed in March 2010 and the official will be reporting on 1 April 2010.	3	7
			One post has been re-advertised in March 2010).	2	5
<p>Performance measures: ICT governance policies and procedures marketed and implemented.</p>	500 Copies of ISS policies and 500 copies of procedure manuals were produced and distributed to Provincial, District and Service Offices to ensure that the Departmental officials are in	Marketing of ISS policies to users through printing and publishing of posters.	42 Staff were remunerated out of the targeted 44 employees (Appointment of one post completed in March 2010 and the official will be reporting on 1 April 2010. One post has been re-advertised in March 2010).	3	9
			32 permanent employees out of the targeted employees of 35 were reviewed for 1, 2 & 3 quarters.		
			Printing and publishing of 400 posters and 900 copies of ISS Policies, Procedures and Standards booklets were done.	0	0
			Awareness sessions conducted in 7 districts and in province with the	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2008/09	Deviation from Target	
				Units	%
1.2.12 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES	<p>compliance with ISS requirements.</p> <p>900 Posters have been printed and distributed in the Districts to market ISS Policies and Procedures among the Departmental officials.</p> <p>8 Workshops were conducted one in the Provincial Office and seven in the Districts to market ISS Policies and Procedures among Departmental officials.</p> <p>All Chief Information Office (CIO) staff signed Confidentiality Agreement.</p> <p>Programmatic Configurations on ISS Policies and Procedures were done in MIS and in the network core infrastructure such as routers, switches, servers, network operating system and gateway servers.</p>		attendance of average 51 users in each session.		
Performance measures: All ICT operational service SLAs are signed with SITA and monitored.	6x SLAs were signed and were monitored through monthly SLA Monitoring Forum meetings.	6x SLAs between the Department and SITA will be finalized and signed	All contracts such as; Application support, LAN & Desktop support, Wide Area Network service,	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2008/09	Deviation from Target	
				Units	%
1.2.12 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES					
			Mainframe data processing service and Microsoft Enterprise Agreement were signed with State Information Technology Agency (SITA). The Web Hosting contract incorporated into application support contract. The SLA monitoring committee was appointed and 11 x SLA monitoring committee meeting held.	0	0
Performance measures: Departmental MIS system is maintained and fully supported to attain 99% up-time at the hosting centre through-out for the business.		SLAs between SITA and the Department are monitored.		0	0
		Sourcing of 7680 hours of MIS resource support service from SITA to maintain MIS.	365 off-site backups done to East London SAN.	0	0
		Daily off-site back-up of MIS data from SAN.	24 MIS technical weekly meeting conducted out of 44 planned meetings.	20	46
		Monitoring of MIS support centre activities. Training of 500 users on computer literacy and 250 on MIS.	396 users trained in Computer Literacy. 451 Users trained in MIS.	104 49	21 10
Performance measures: Departmental WEB systems are maintained and fully supported to attain 99% up-	2 x Resources appointed by SITA.	Sourcing of 1920 hrs of WEB programmer to render ongoing maintenance support to	1772 hrs of WEB programmer to render ongoing maintenance support to Departmental Website.	148	8

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2008/09	Deviation from Target	
				Units	%
1.2.12 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES					
time for both intranet and internet at the hosting centre.	10 Web Co-ordination meeting conducted. All programmes' contents were loaded on the Intranet. Share Point Portals is developed and available for content loading for 7 Districts. 1 District (Nelson Mandela Metro) content was loaded on Intranet and Internet.	Departmental Website and monitor the departmental WEB management.	Appointment of Departmental WEB management forum. WEB management forum meetings were conducted 8 times out of 12.	0 4	0 34
Measurable Objective: To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2010. Performance measures: Departmental GIS system is maintained and fully supported to assist the Department in special referencing on all projects and services.	1 x GIS Resource has been appointed by SITA. 7 Departmental GIS Co-ordination meetings were conducted against the target of 12 meetings. Six Premier's office GIS Co-ordination meetings conducted Data verification exercise in all 7 Districts was completed. External data sets updated.	Sourcing of 1920 hrs of GIS programmer to render ongoing maintenance support. to Departmental GIS and monitor the departmental GIS system.	1792 hrs of GIS (Geographic Information System) programmer to render ongoing maintenance support to Departmental GIS. Appointment of Departmental GIS management forum. GIS management forum meetings were conducted 5 times out of 12.	128 0 7	7 0 59

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2008/09	Deviation from Target	
				Units	%
1.2.12 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES					
<p>Performance measures: All Departmental data is warehoused, analysed and reported for management information purpose.</p>	-	Daily warehousing of MIS data to the warehouse and production of 1 management report per month.	311 back-ups gone to warehouse from MIS server. No warehousing has taken place during weekends and public holidays.	54	15
		Monthly warehousing of PERSAL data in the warehouse and 1x Equity report per month.	17 Management Reports produced by Business Intelligent Unit (BIU). 12x PERSAL data sets warehousing were done. 11x Equity Reports produced.	+5	+42
				0	0
				1	9
				5392	19
<p>Performance measures: All staff in the Department with any ICT equipment are supported through onsite technicians responding to them within 4 working hours of the fault reporting under 50Km radius and 8 working hours beyond 50KM radius (radius is calculated from 8 onsite centers).</p>	12 Technicians appointed. 11 Provincial ICT operation coordination meetings conducted.	Sourcing of 28 800 hrs of on-site technicians' service to support all ICT users in the Department and monitor ICT operations and support service.	23408 technician's hours was sourced to support all ICT users in the Department.		
<p>Performance measures: All ICT equipment are maintained, repaired, parts replaced and upgraded.</p>	-	ICT equipments are repaired whenever necessary and scrapped when obsolete.	ICT equipment maintenance contract with SITA has been signed and ongoing repairing taken place in terms of the contract.	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2008/09	Deviation from Target	
				Units	%
1.2.12 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES					
		ICT equipment repair and scrapping are monitored.	8 x Provincial equipment maintenance co-ordination meeting held with SITA out of 12 meetings that have been planned.	4	34
Performance measures: Mainframe data processing services undertaken to give 99% uptime to PERSAL, BAS and LOGIS at the hosting centre.	Contract to maintain all ICT equipment was finalised with SITA. 11 Maintenance Co-ordination meetings were conducted against the target of 12. Total of 231 terminals registered for PERSAL and BAS (85 – PERSAL, 146 - BAS).	PERSAL, BAS and LOGIS data storage and data processing service performed 24 hours in a day and 7 days in a week.	PERSAL, BAS & LOGIS data stored in mainframe without any storage and processing related problems from 1 April 2009 – 31 March 2010.	0	0
Performance measures: Provide 98% Wide Area Network connectivity up-time to offices and users.	-	Maintain 360 data lines, 32 RAS accounts and 280 3G APN accounts. Sourcing of 480hrs network admin service from SITA to support all users.	90 data lines and 70 3G APN accounts maintained. All RAS accounts cancelled due to issue of 3G cards. 1696 hrs of Network Admin service sourced from SITA to support users.	0	0
Performance measures: Provide 98% internet connectivity up-time to 41 offices.	41 Subnets for Internet renewed. 209 Internet Connectivity Accounts opened.	Maintenance of 41 subnets for internet.	41 subnets for internet maintained.	0	0

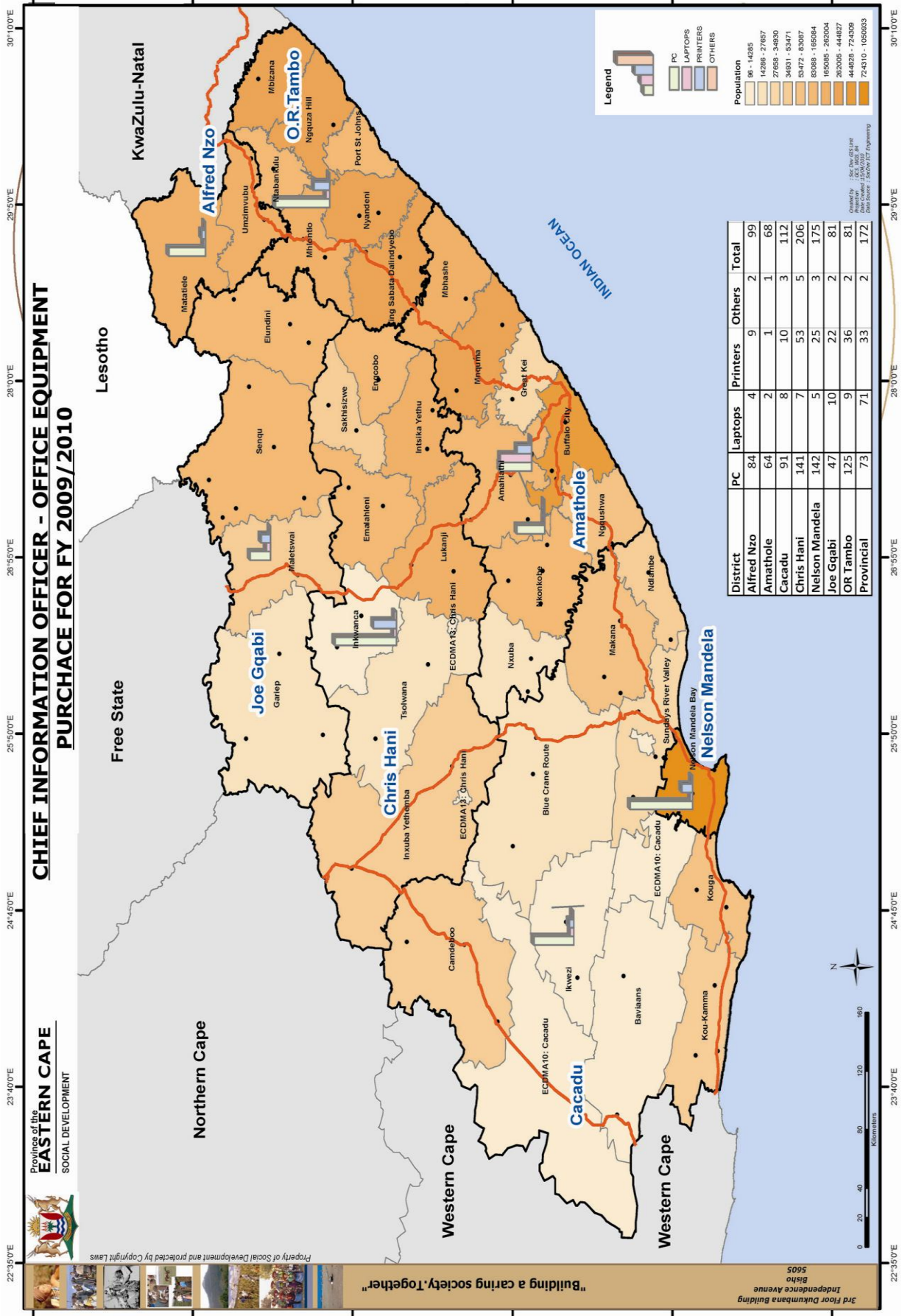
Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2008/09	Deviation from Target	
				Units	%
1.2.12 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES					
<p>Measurable Objective: To implement and monitor IMST plans, and Information Communication Technology governance policies and procedures by 31 March 2010.</p> <p>Performance measures: Desktop application licenses are renewed and all desktops are migrated with Microsoft office 2007 and Windows Vista.</p>	Microsoft third year license fees have been paid.	Renew of third year Microsoft Enterprise Agreement (EA) and monitor the EA. Monitor the client support of Microsoft Enterprise Agreement.	0	0	
<p>Performance measures: ICT infrastructure developed at new, renovated and up-graded offices.</p>	24 Offices cabled.	ICT infrastructure planning for 15 offices.	23x Cabling projects completed in the following Social Development Department offices; East London, Alwal North, Tabankulu, Lady Frere, Elliot, Global Life, Bizana, Kirkwood, Humansdorp. Mt.Ayliff, Maluti , Matatiel , Mt Frere, Ezibeleni , ESSEC Global Life, Dukumbana , Enoch Sontonga, Burgersdorp, Cala, Old SABC building Grahams town , Bedford, Sterkstroom and Jansenville.	+8	+54
		Installation and commissioning of 30 offices with cabling and 5 office with VCX.	Not achieved as Telkom could not supply infrastructure within the financial year. Hence all 5 projects	5	100

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2008/09	Deviation from Target	
				Units	%
1.2.12 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES					
Performance measures: ICT Equipment is procured.			were shelved.		
		User Specification and user application compilation for equipments.	ICT steering committee meeting was held and specification on all equipment that were going to procure in the procurement plan was done.	0	0
		Procurement of 100x Desktops	100x Desktops procured.	0	0
		30x Notebooks/Laptops	61x Laptops procured.	+31	+104
		75x Laser printers	Laser printers not procured.	75	100
		10 x Portable printers	1x Portable printer procured.	9	90
		25 x Multi Function printers	80 Multi Function printers procured.	+55	+220
		20 x High Speed Scanners	30x High Speed Scanners procured.	+10	+50
		20 x Bar Printers	Bar printers not procured.	20	100
		30x Data projectors	Data projectors not procured.	30	100
		5 x Digital Video cameras	Digital video cameras not procured.	5	100
		5x Colour laser printers	5x Colour laser printers procured.	0	0
		2x Servers	Servers not procured. (There are other ICT equipments	2	100

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2008/09	Deviation from Target		
				Units	%	
1.2.12 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES						
				also procured using programme 1 fund due to re-prioritisation exercise and they include; 32 phone handsets at Ibhayi, 20 Hard Drives, 40x 3Com switches, 1x Dragon software, 1x GPS, 20 x Dell Docking stations, 20 x 19" monitors, 20 x keyboards and 20 x mouse).		
		Assist in procurement and distribution of equipment for programme 2 and 3.		The following ICT equipments were procured by using programme 2 fund, 800 Desktops, 100 Laptops and 100 printers, 132 multifunctional printers, 10 x CISCO routers, 20 Scanner (Canon 4010), 4 Servers, 10 Docking Stations, 2 Touch Panels and 10 Portable Printers.	0	0
				Using Programme 3 fund 120 Desktops were procured.	0	0



CHIEF INFORMATION OFFICER - OFFICE EQUIPMENT PURCHASE FOR FY 2009/2010



Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.13 INTEGRATED STRATEGIC PLANNING					
<p>Measurable Objective: To provide continuous implementation and management of the compensation in Integrated Strategic Planning directorate.</p> <p>Performance measures: 4 Units of the Integrated Strategic Planning Directorate are compensated.</p>	-	Continuous management of compensation of integrated strategic planning staff.	Staff compensated on a regular basis.	0	0
<p>Measurable Objective: To provide overall management of the Integrated Strategic Planning directorate continuously.</p> <p>Performance measures: Continuous management of Human Capital and physical resources for the Integrated Strategic Planning Unit.</p>	-	<p>Conduct annual assessments.</p> <p>Facilitate implementation of annual performance bonus.</p> <p>Conduct quarterly reviews.</p> <p>Conduct training needs assessment for the staff.</p> <p>Training managers on management practice.</p> <p>Assess impact of training on a Monthly and Quarterly basis.</p>	<p>Annual assessments conducted.</p> <p>Implementation of annual performance bonus facilitated.</p> <p>Quarterly reviews conducted.</p> <p>Training needs assessment for the staff conducted.</p> <p>Attended Project Management training, Non-Financial Data workshop, Social Policy Analysis workshop and Monitoring and Evaluation workshop.</p> <p>Impact of training assessed through monthly reports and quarterly reviews.</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.13 INTEGRATED STRATEGIC PLANNING					
		Performance agreements for staff.	Performance agreements for staff signed.	0	0
		Retraining on gaps identified and implement PMDS.	Training on gaps identified conducted and PMDS implemented.	0	0
Measurable Objective: To improve, coordinate, monitor and evaluate effective and efficient implementation of policies to enhance service delivery. Performance measures: Sustainable and integrated policy coordination systems are in place by March 2010.		Conduct Departmental Policy Audit & Review.	Policy Audit on policy development systems of the department conducted.	0	0
		Coordinate workshop on Policy Development & Management.	Policy Development and management workshop conducted.	0	0
		Roll out of Policy Review findings to all programmes.	Policy Review Report produced and disseminated to programmes.	0	0
		Conduct workshop on departmental Policy Procedures and Review systems.	Departmental Policy Procedures and Review Workshop conducted.	0	0
		Translate Policy Implementation Review Findings into Strategic plans for 2010-2011 Annual Performance Plans.	Policy review findings have been transferred for 2010/11 Annual Performance Plans.	0	0
		Monitor alignment of policies in departmental strategic plan.	Alignment of policies in the departmental strategic plan monitored.	0	0
		Participate in the formulation	3 Meetings held with Research Unit	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.13 INTEGRATED STRATEGIC PLANNING					
		and review of researched policy documents that affect service delivery in partnership with the Research Unit. Analyze & Evaluate departmental performance in relation to its policy imperatives. Conduct Policy Speech Briefing session on SONA & SOPA imperatives for 2010/2011 Strategic Plan.	on research and policy development issues within the department. Analysis of policy speech implementation report produced. Facilitated and coordinated the development of Policy Speech. Conducted SONA AND SOPA briefing session and integrated policy imperatives into Strategic and Annual Performance Plans.	0 0	0 0
Measurable Objective: To build Systems on Strategic Planning across the Department.	-	Institutionalise and mainstream a comprehensive strategic planning handbook. Rollout of the strategic planning handbook with the Province and Districts.	Strategic planning handbook developed. Focus group Discussions on the Planning Handbook with Head Office and Districts. Establishment of the Pre-Planning Task Team.	0 0	0 0
Performance measures: 3 Programmes conform to the Planning Handbook and Business Plans by March 2010.		Rollout the balanced scorecard processes. Creation of a uniform and	Rollout of the balanced scorecard processes not conducted. The uniform and consistent	1 1	100 100

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.13 INTEGRATED STRATEGIC PLANNING					
		consistent business plan approach in line with programme 2 and 3 mandates and deliverables.	business plan approach has not been developed.		
Measurable Objective: Refined and enacted policies are translated into strategic plans by March 2010	3 Year Strategic Plan, APP and Operational Plan costed and developed.	Conduct a seminar on sector and cluster priorities.	A seminar on sector and cluster priorities has not been conducted.	1	100
Performance measures: A strategic plan document in place by March 2010.	Roll out workshops in 5 out of 7 Districts on APP and Operational Plan were held. Strategic Planning Workshop for Development and Research Programme on the overview of strategic planning processes.	Conduct workshop on 5-year, 3-year and 1-year strategic plan. Alignment of the policy speech with all the departmental priorities.	Workshop held on Departmental 5-year, 3-year and 1-year strategic plan. The 5year, 3-year and 1-year Strategic Plan was aligned to the Policy Speech.	0	0
Measurable Objective: Departmental programmes have APP's and Operational Plans in line with the government priorities by March 2010. Performance measures: 3 Programmes have APP's and Operational Plans in line with Departmental priorities by March 2010.	Identified Priorities integrated into all Departmental priorities namely: APEX Priorities, Sectoral and Social Needs Cluster Priorities. All Departmental policies are reflected in the Strategic Plan.	Development of Annual Performance Plans.	Departmental 5-year plans, 3-year plans, 1-year plans and Operational Plans have been developed.	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.13 INTEGRATED STRATEGIC PLANNING					
<p>Measurable Objective: To improve the implementation of total quality management (TQM) system across the department by March 2010.</p> <p>Performance measures: 3 Departmental programmes are aligned with targeted TQM principles by March 2010.</p>	<p>Quality audit conducted for Programme 2.</p> <p>1 Workshop was held to train Managers on TQM.</p> <p>Quality improvement in Departmental programme monitored through quarterly, Half-yearly and Annual reports.</p> <p>The Guide to Service Delivery Excellence Assessment exercise which would have resulted in a TQM report was done but could not be completed due to competing Departmental priorities.</p>	<p>Develop a departmental Service Charter.</p> <p>Finalise Guide to Service Delivery Excellence (GSDE) for the Head Office.</p> <p>Develop Guide to Operational Excellence (GOE) for all districts.</p> <p>Develop the Service Delivery Improvement Plan (SDIP).</p>	<p>Draft departmental Service Charter developed.</p> <p>Guide to Service Delivery Excellence for the Head Office developed.</p> <p>Guide to Operational Excellence not developed due to delays in the finalization of the GSDE.</p> <p>Service Delivery Improvement Plan developed and tabled in the Portfolio Committee for Social Development.</p>	0	0
<p>Measurable Objective: Departmental monitoring and evaluation framework developed and implemented by March 2010.</p> <p>Performance measures: Monitoring and evaluation framework implemented by March 2010.</p>	<p>The Departmental monitoring and evaluation framework has not been designed.</p> <p>Analysis and evaluation of gaps in the Departmental plans was conducted and corrective measures implemented.</p> <p>Capacity Building sessions have been conducted 1 at Provincial</p>	<p>Finalise the Departmental M&E framework.</p>	<p>Final draft M & E framework developed.</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.13 INTEGRATED STRATEGIC PLANNING					
	and 5 at District level respectively. Impact analysis and social audit of the Department has been done by the service provider.				
Measurable Objective: To monitor and evaluate departmental programmes on continuous basis until March 2010.	Continuous monitoring of Departmental performance conducted through reporting by M&E unit.	Monitor and evaluate the coordination of monthly, quarterly and non-financial data reports.	12 Monthly, 4 quarterly and 4 non-financial data reports have been compiled and submitted to Provincial Treasury.	0	0
Performance measures: 3 Departmental programs are monitored and evaluated by March 2010.	Compilation, consolidation and submission of Monthly, Quarterly, Non Financial data, Half-yearly and Annual reports done.	Printing of Half yearly report. Conduct evaluation sessions on performance of programmes on gaps identified.	Half-yearly report compiled and printed. One-on-one evaluation sessions with programmes not conducted. Only 1st quarter feedback on programme performance was given to programmes.	0	75
Measurable Objective: To monitor and evaluate departmental programmes on continuous basis until March 2010 Performance measures: 3 Departmental programs are monitored and evaluated by March 2010.	2007/08 Annual Report developed.	Develop 2008/09 Annual Report.	2008/09 Annual report developed.	0	0

Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
1.2.14 ANTI-POVERTY PROFESSIONAL AND ADMINISTRATIVE SUPPORT					
				Units	%
<p>Measurable Objective: To facilitate alignment of all Poverty Eradication Interventions of various government Departments and Partners to Provincial Poverty Eradication Strategy.</p> <p>Performance measures: Government Departments utilize available baseline data to improve their targeting.</p>	-	<p>Development of Provincial Poverty Eradication Strategy.</p> <p>Orientation of Government Departments on the Strategy.</p> <p>Facilitate the alignment of Departmental Budgets and Plans to the Strategy.</p> <p>Develop systems description and implementation guidelines for an integrated and coordinated.</p> <p>Facilitate the alignment of Departmental Budgets and Plans to the Strategy.</p>	<p>Provincial Poverty Eradication Strategy not developed but Provincial and District consultative sessions conducted in the five district Municipalities within the 11 poorest Local Municipalities. (Activities below depend on the availability of the strategy).</p>	1	100
<p>Measurable Objective: To provide effective leadership and administrative support to all sub-programmes of Poverty Eradication Unit.</p>	-	<p>Develop internal control and administrative systems.</p> <p>Orientate staff on internal control and administrative systems.</p>	<p>Internal controls are in place and adhered to.</p> <p>Staff members orientated on the internal control systems.</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.13 INTEGRATED STRATEGIC PLANNING Performance measures: Availability and adherence to administrative and internal control systems.		Capacitate staff on identified skills gap as aligned to personal development plans. Provide office equipment and necessary resources for performance of office work.	Identified skills were submitted to the HRD section for their action. Customer care training organized by HRD attended by officials within the Unit. Office Equipment for GM's Office and for 2 Senior Managers procured.	0	0

Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
<p>1.2.14 PROVINCIAL ANTI-POVERTY POLICY DEVELOPMENT AND INTERVENTION</p> <p>Measurable Objective: To pioneer the family based approach in delivering poverty eradication interventions of the various Government Departments.</p> <p>Performance measures: Adoption of family based approach by the various Government Departments in service delivery.</p>	<p>55 Social Workers were contracted to work with identified families and implement Family Based Approach.</p> <p>55 Social Auxiliary Workers were contracted to work with identified families and implement Family Based Approach.</p> <p>Strategy on Family Based Approach is not available.</p>	<p>Develop a strategy for family based approach.</p> <p>Oriente various Government Departments on the strategy on family based approach.</p> <p>Train social service professionals on family based approach.</p> <p>Develop implementation strategy for family based approach.</p> <p>Review the approach and its relevance.</p> <p>Train social service professionals on family based approach.</p> <p>Review the approach and its relevance.</p>	<p>Family Based Approach Strategy not developed. Terms of reference developed and submitted to Supply Chain Management. Consultations with supply chain management and Department of Finance took place. (Activities below depend on the availability of the strategy).</p>	1	100

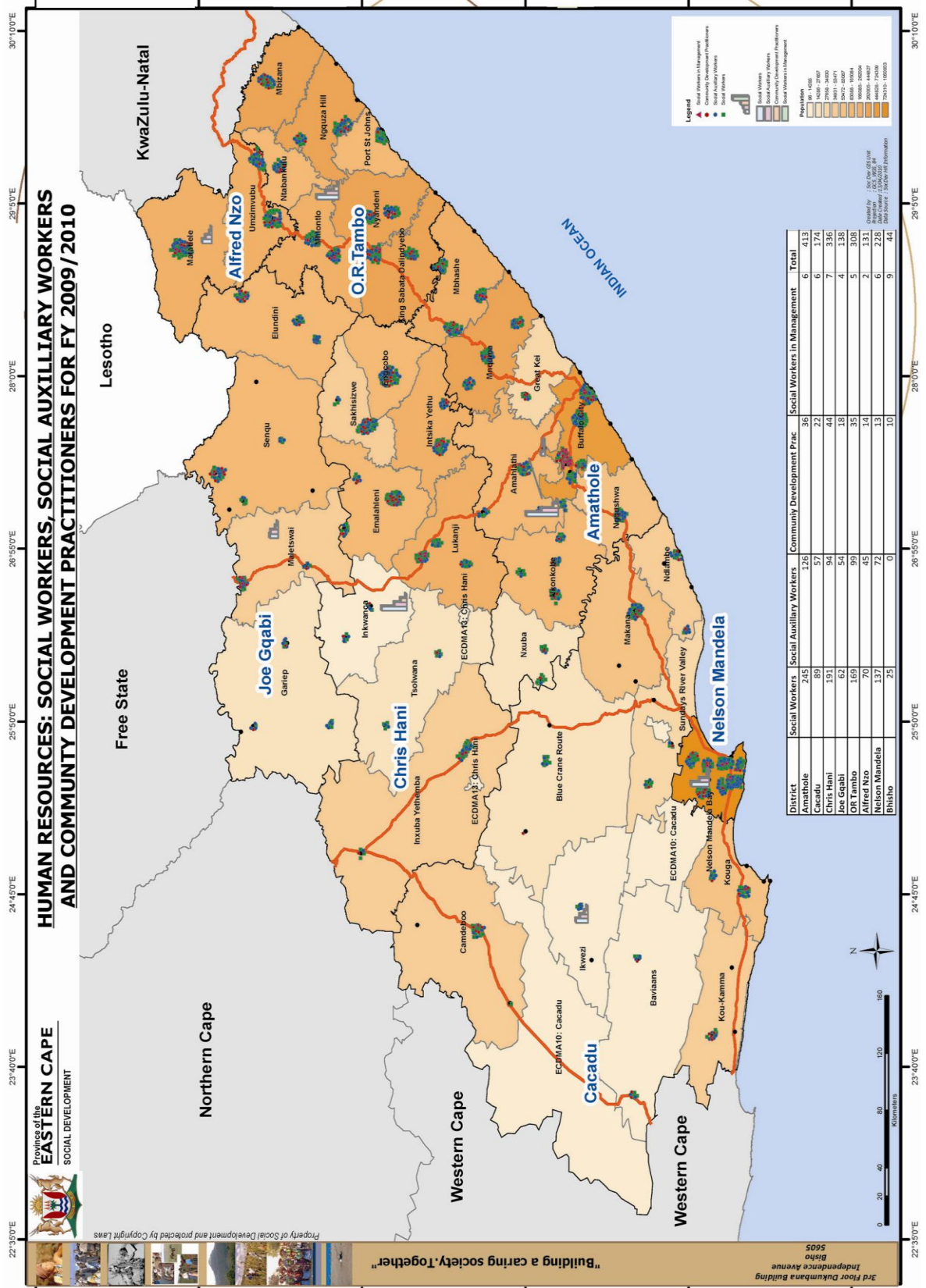
Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.14 PROVINCIAL ANTI-POVERTY POLICY DEVELOPMENT AND INTERVENTION					
Measurable Objective: To support the various Government Department by providing baseline data through research. Performance measures: Availability of baseline data to be used for interventions	-	Design and develop community and household profiles.	Household profiling tool is available.	0	0
		Conduct a pilot study on profiling households and communities.	Household profiles conducted in Ward 12 of Ingquza Hill Local Municipality (Lubala Village).	0	0
		Conduct full research using the revised tools.	Research not conducted (Activities below depend on the research).	1	100
		Document and disseminate information to the various Government Departments.			
		Design, develop and implement monitoring and evaluation tools.			
		Conduct a pilot study using monitoring and evaluation tools.			
		Document and disseminate information.			

Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
1.2.14 PROVINCIAL ANTI-POVERTY STAKEHOLDER PARTNERSHIP DEVELOPMENT					
				Units	%
<p>Measurable Objective: To develop policy advocacy strategy on Poverty Eradication in the Eastern Cape.</p> <p>Performance measures: Increased awareness on poverty eradication programme.</p>		<p>Identify and Collate Policies on Poverty Eradication.</p> <p>Develop and Agree on Analysis tool.</p> <p>Workshop Stakeholders on the Analysis tool.</p> <p>Generate gaps report and use it to formulate Advocacy Strategy.</p>	Activity depends on the availability of the Provincial Poverty Eradication strategy.	1	100
<p>Measurable Objective: To develop policy advocacy strategy on Poverty Eradication in the Eastern Cape.</p> <p>Performance measures: Increased awareness on poverty eradication programme</p>	-	<p>Identify and Collate Policies on Poverty Eradication.</p> <p>Develop and Agree on Analysis tool.</p> <p>Workshop Stakeholders on the Analysis tool.</p> <p>Generate gaps report and use it to formulate Advocacy Strategy.</p>	Activity depends on the availability of the Provincial Poverty Eradication strategy.	1	100
<p>Measurable Objective: To coordinate the mainstreaming of Poverty</p>	-	Identify and Collate Local Municipality Programmes.	IDP's of the 11 poorest local Municipalities collated.	0	0

Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.14 PROVINCIAL ANTI-POVERTY STAKEHOLDER PARTNERSHIP DEVELOPMENT					
<p>Eradication interventions in the IDPs and LEDs of Local Municipalities in the Eastern Cape.</p> <p>Performance measures: Alignment of poverty eradication programme in the IDPs and LEDs.</p>		<p>Develop and Agree on Analysis Tool.</p> <p>Workshop Stakeholders on the Analysis tool.</p> <p>Generate gaps report and use it to formulate Advocacy Strategy.</p>	<p>Development of an Analysis Tool depends on the availability of Provincial Anti Poverty Strategy.</p>	1	100
<p>Measurable Objective: To coordinate integration of services targeting 11 poorest Local Municipalities as pilot sites.</p> <p>Performance measures: Active participation of stakeholders in the 11 poorest local municipalities.</p>	-	<p>Identification of pilot sites in the 11 poorest Local Municipalities for delivery of basket of services.</p> <p>Develop project implementation plan.</p>	<p>3 Wards in each of the 11 poorest Local Municipalities have been identified.</p> <p>6 (Mbizana, Mzimvubu, Elundini, Mquma, Ngcobo and Intsika Yethu) out of 11 local Municipalities have developed Project Implementation plan for delivery of Basket of services.</p>	0	0
		<p>Coordinate implementation process.</p> <p>To coordinate interaction between stakeholders and local communities.</p>	<p>Coordination of the implementation took place in the 3 local Municipalities (Mbizana, Mquma and Mzimvubu) with the implementation plan.</p> <p>Oversight board meetings for the 11 poorest Local Municipalities took place.</p>	8	73
				0	0

Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
1.2.14 PROVINCIAL ANTI-POVERTY STAKEHOLDER PARTNERSHIP DEVELOPMENT					
		Evaluate improvements in the lives of households living in poverty.	Evaluation through Household profiling conducted in Ward 12 of Ingquza Hill Local Municipality (Lubala Village).	10	91
		Launch successful stories in the implementation of basket of services in all 11 poorest local municipalities.	Not implemented.	1	100

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2008/09	Deviation from Target
1.2.3 DISTRICT MANAGEMENT				
			Units	%
<p>Measurable Objective: Coordinate Monitoring and Evaluation of Programme 2& 3 Projects by end March 2010.</p> <p>Performance measures: Improved coordinated monitoring mechanisms in all districts by end March 2010.</p>	-	Conduct District visits and assessments on implementation of District projects.	0	0
<p>Measurable Objective: To provide effective and efficient leadership, management and administration support to all districts.</p> <p>Performance measures: Improved district coordination through implementation of departmental programmes by end of March 2010.</p>	Office Administration, Co-ordination, Implementation and Monitoring of Programmes and projects in line with the APP conducted.	Ongoing technical support to districts for implementation of departmental programmes.	0	0



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Specific Challenges and Responses

Challenge 1 Implementation of controls in the utilization of telephones by Departmental users due to decentralized PABX system.

Response

The Department is negotiating with Telkom to upgrade all PABX systems in all offices in the districts. The revised telephone policy makes provision for the implementation of a manual telephone call register in each office.

Challenge 2

Lack of buy-in from Departments on the Poverty Eradication Model.

Response Development of an integrated framework for poverty eradication which is fully consulted and budgeted for by all Departments

PROGRAMME 2: SOCIAL WELFARE SERVICES

Purpose

The objective of this programme is to provide integrated development Social Welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisation.

The programme comprises of the following:

Sub-programme	Description
2.1 Professional and Administrative Support	To provide overall management and support to Social Welfare Services
2.2 Substance Abuse Prevention and Rehabilitation	Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation
2.3 Care and Services to Older Persons	Design and implement integrated services for the care, support and protection of older persons.
2.4 Crime Prevention and Support	Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process
2.5 Services to Persons with Disabilities	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
2.6 Child Care and Protection Services	Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children
2.7 Victim Empowerment	Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children
2.8 HIV and AIDS	Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids
2.9 Social Relief	To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship
2.10 Care and Support Services to Families	Programmes and services to promote functional families and to prevent vulnerability in families

Service Delivery Achievements

Eastern Cape elderly persons participated in the National Golden games and made Eastern Cape proud with the following medals:

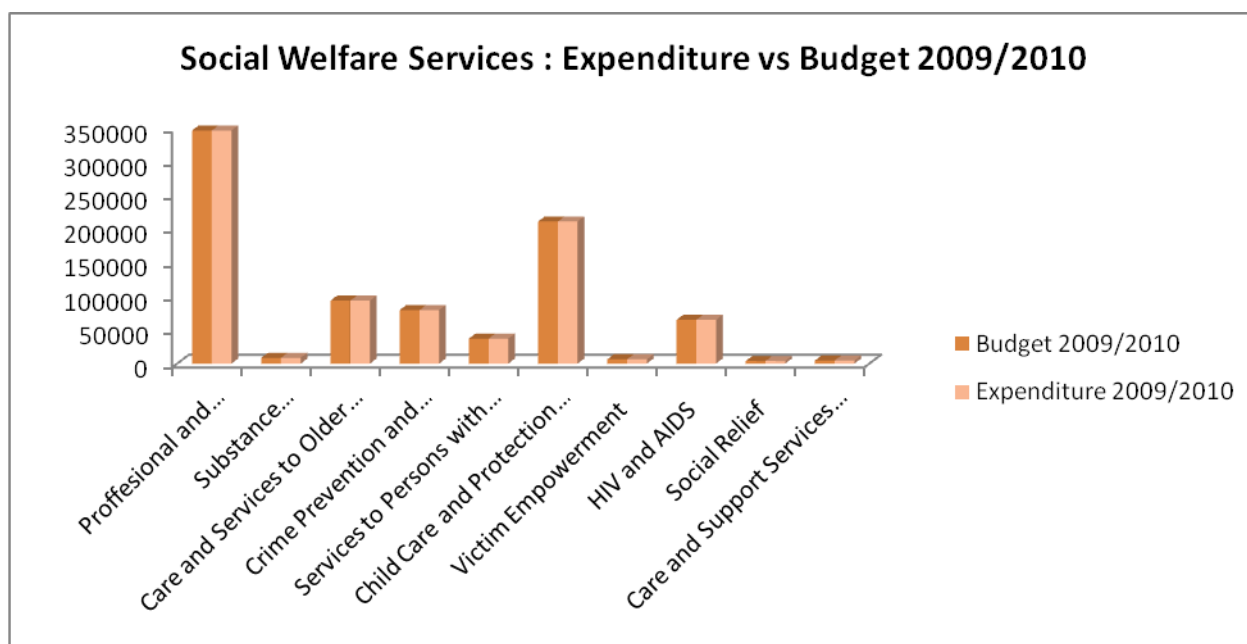
- Gold medals
- 13 silver medals
- 9 bronze medals

Workshops for Norms and Standards for 2.5(Disabled) and 2.8 (HIV &AIDS) was conducted and benefited 24 HIV & AIDS Coordinators and 155 HCBC project members

Training workshop conducted for Stakeholders and personnel on the OVC Policy Framework and 60 people were reached

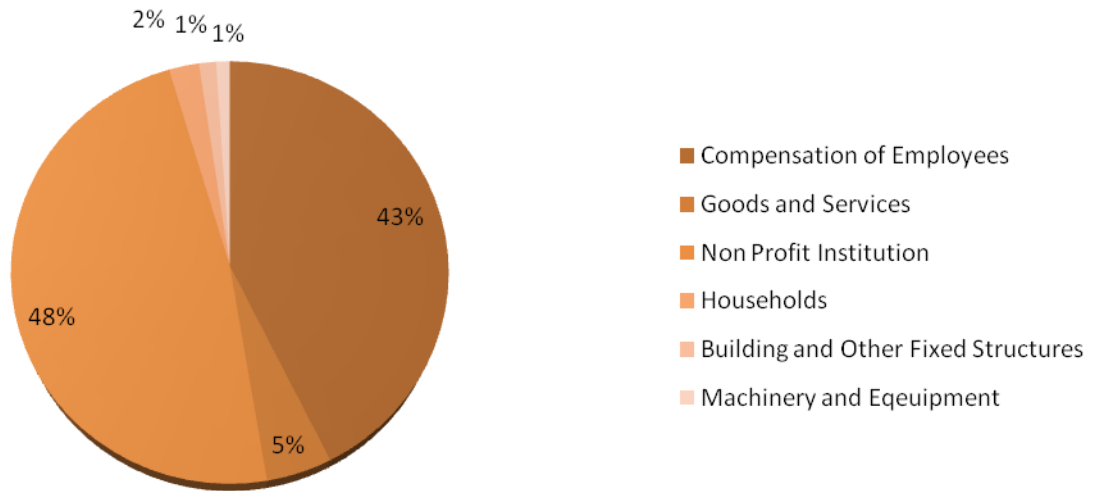
20 361 Orphans and Vulnerable children

Sub-Programme 2009/10	Budget 2009/2010	Expenditure 2009/2010
Professional and Administrative Support	347,301	347,301
Substance Abuse, Prevention and Rehabilitation	8,615	8,615
Care and Services to Older Persons	93,756	93,756
Crime Prevention and Support	79,712	79,712
Services to Persons with Disabilities	37,238	37,238
Child Care and Protection Services	211,708	211,708
Victim Empowerment	6,339	6,339
HIV and AIDS	65,147	65,147
Social Relief	3,882	3,882
Care and Support Services to Families	4,568	4,568
Total	858,266	858,266



Economic Classification 2009/10	Budget 2009/2010	Expenditure 2009/2010
	R'000	R'000
Compensation of Employees	365,944	365,944
Goods and Services	40,468	40,451
Non Profit Institution	412,131	412,131
Households	19,689	19,689
Building and Other Fixed Structures	11,172	11,172
Machinery and Equipment	8,862	8,879
TOTAL	858,266	858,266

**Social Welfare Services : Expenditure vs Budget per Economic Classification
2009/2010**



Service Delivery Objectives and Indicators

The table below represents the performance of the programme in tabulated format. Readers should note that where the deviation is more than the objective, the programme has over-achieved in terms of the performance target.

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target	
			Units	%	Units	%
2.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT						
<p>Measurable Objective To improve the quality of services rendered by social service practitioners through capacity building.</p> <p>Performance measures: 50 Social Service Practitioners participate in an accredited re-orientation programme by end March 2010.</p>	-	Implementation of the re – orientation programme.	48 Identified social workers attended re-orientation program provided by Fort Hare University.	2	4	
<p>Performance measures: 200 Social Welfare Service Managers and Practitioners capacitated on managing developmental programmes by end March 2010.</p>	Workshop on Social Welfare Service Concepts held reaching 57 Social Welfare Service Managers and plans for the second phase of the capacity building programme on social welfare service concepts has commenced.	Orientation and training of 100 Social Welfare Service Managers. Training of 100 Social Welfare Service Practitioners.	546 Social workers from the NGO sector and the Department participated in the Social Welfare Concepts workshops as re-orientation conducted in 7 Districts. 56 Social service practitioners were trained on ISDM and minimum norms and standards to improve the quality of service rendered.	+446	44	+446

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
2.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT					
		Monitor implementation of Social Welfare Services	Training on the DQA tool was conducted at Alfred Nzo reaching 160 Social Service Practitioners from the Department and NGO sector. The implementation of Social Welfare Services was continuously monitored	0	0
<p>Measurable Objective To improve the quality of services rendered by social service practitioners through capacity building.</p> <p>Performance measures: 2 Inter Provincial learning networks targeting 20 managers organized by end March 2010.</p>	<p>30 Managers could not participate in international learning networks due to logistics.</p> <p>5 Managers could not participate in international HIV/AIDS learning network due to logistical challenges</p> <p>2 inter-provincial networks organised on funding processes and management of NGO's. 21 Managers participated in 2 Inter – Provincial learning networks held in the Western Cape and Limpopo Provinces with a view to share experiences for</p>	Organise a trip for 10 managers and stakeholders to attend inter – provincial learning network	10 Managers from the Provincial office participated in an open day targeting 3 facilities in the Nelson Mandela Metropole as part of the Interprovincial learning network.	10	50

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
2.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT					
<p>Measurable Objective To improve the quality of services rendered by social service practitioners through capacity building.</p> <p>Performance measures: 1 Seminar on ethics targeting 100 stakeholders organized by end March 2010.</p>	<p>improved service delivery.</p> <p>50 Social Workers were identified for participation in an accredited reorientation programme.</p>	<p>Organise consultative workshops in 7 District Municipalities.</p>	<p>Workshops on Social work ethics were conducted in collaboration with the National Department of Social Development and SACSSP AT O.R Tambo and Amathole Districts reaching 482 Social Workers from Department of Health, Social Development and Correctional Services</p>	5	71
<p>Performance measures: 1 Conference and 1 Seminar targeting 800 social workers focusing on social work professional issues organized by end March 2010.</p>	-	<p>Hold Conference on social work professional issues.</p>	<p>One conference on professional social work issues targeting 160 Social workers held in August 2009.</p>	0	0
<p>Measurable Objective To improve the quality of services rendered by social service practitioners through capacity building.</p>	-	<p>Organise and hold seminar targeting 100 stakeholders on social welfare services</p> <p>Implement skills development programmes in line with EPWP.</p>	<p>One Seminar on Professional Social Work Ethics targeting 160 social Workers and stakeholders held in 9 August 2009</p> <p>122 Community Care Workers from 2 Districts Amathole and Chris Hani received accredited training on ancillary Health Care NQF Level 1.</p>	0	22

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
2.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT					
<p>Performance measures: 100 Community Care Workers participate in an accredited training programme by end March 2010.</p>					
<p>Measurable Objective To improve coordination and Management of (EPWP) Social Sector.</p>	-	Organize Conference on Expanded Public Works Programme.	EPWP Social Sector Conference targeting 200 stakeholders held at Emphekweni Holiday Resort.	0	0
<p>Performance measures: Integrated Social Sector Committees are functional at Provincial and District level by end March 2010.</p>		Facilitate establishment and strengthening of Social Sector Committees and related task teams. Monitor implementation of Social Services within the Social Sector.	One Social Sector Forum is operational at Provincial Level. Implementation of Social Services within Social Sector is monitored continuously through reporting on Provincial Steering Committee.	0	0
<p>Measurable Objective Increase the availability of social service practitioners through scholarships.</p> <p>Performance measures: 150 student social workers from the rural areas are awarded scholarships as an integral part of addressing scarce skills by the end March 2010.</p>	296 needy students from 4 institutions of higher learning received financial support to address scarce skill.	Facilitate identification and assessment of needy students Facilitate placement of graduating social workers	668 Needy students were identified for bursaries. 236 Graduating Student Social Workers were placed in all 7 Districts and attended briefing session on the 31 March 2010.	518	345
				0	0

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
2.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT					
<p>Measurable Objective To improve service delivery through managing of information across the Department.</p> <p>Performance measures: All social workers participate and utilise Management Information Systems (MIS) by the end March 2010.</p>	Utilisation of MIS was monitored and social workers capture workload on MIS to improve service delivery.	Social Service practitioners capture workload on MIS.	The following reflects capturing on MIS: 4 155 Child Protection Register 15 493 Case Tracking Register 392 Reception Assessment Referral 12 898 Foster Care Register	0	0
<p>Measurable Objective To improve Social Service Practitioners morale through recognition of professional contribution and performance.</p> <p>Performance measures: 770 Social Service Practitioners considered for award for professional contribution and performance by the end March 2010.</p>	-	Organize Social Work Awards in 7 Districts Municipalities. Hold Provincial Social Service Practitioners Awards	850 Social Service Practitioners participated in build up Social Work Awards in 7 District Municipalities. Provincial Social Work awards held in Queenstown where 56 Social Service Practitioners were awarded.	+80	+10
<p>Measurable Objective To improve the quality of social service delivery through monitoring and evaluation.</p> <p>Performance measures:</p>	30 funded NPO's were monitored and evaluated to ensure compliance with the minimum norms and standards.	Assess extent of compliance with minimum norms and standards.	2 Non Governmental Organisations in 2 Sub Programmes were monitored for compliance to minimum norms and standards using DQA tool.	7	78

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
2.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT					
Social services activities in 9 Sub Directorates are evaluated using the DQA tool by end March 2010.	6 NGOs were assessed utilising the DQA monitoring tool- 106 Officials from Provincial Office and Districts participated in monitoring and evaluation programme and roll out of systems of internal control.				
Measurable Objective To improve management and support to all Districts. Performance measures: Administrative budget is decentralised to all Districts by end March 2010.	-	Facilitate implementation and monitoring of programmes and projects in line with APP.	Social Welfare Service in 7 District Municipalities were supported to improve management.	0	0
Measurable Objective To appoint remunerate, develop and appraise personnel. Performance measures: Social service practitioners are recruited, appointed and remunerated by end March 2010.	-	Facilitate recruitment and remuneration of social service practitioners	Existing staff remunerated continuously.	0	0



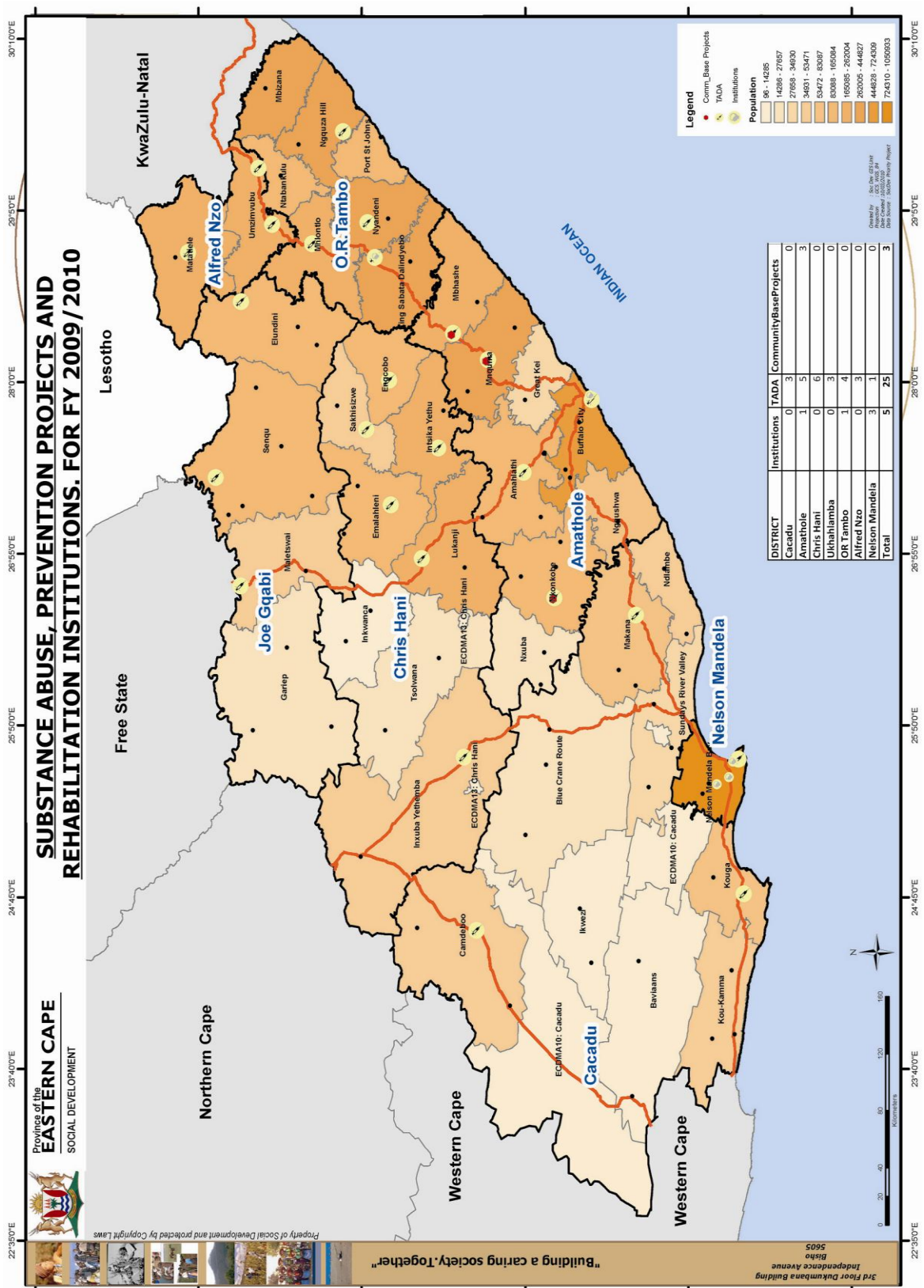
A youth holding a book that talks against the use of Drugs. This was during the International day against drug abuse

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
2.2 SUBSTANCE ABUSE PREVENTION AND REHABILITATION					
<p>Measurable Objective: To reduce substance abuse through preventive rehabilitative and community based care interventions.</p> <p>Performance measures: Awareness campaigns for Ke Moja Fit for Life and TADA implemented by end March 2010.</p>	<p>Ke Moja programme was rolled out in 24 Social Development areas.</p> <p>The aim of this programme is to empower youth against pressure to abuse drugs and to provide peer counselling skills to youth.</p> <p>260 groups established in schools in the seven districts 240 out of school youth were trained on Ke Moja Strategy.</p> <p>133 TADA Coordinators appointed in all Social Development.</p>	<p>480 youth in schools are trained on Ke Moja Phase 11 Fit for Life Programme.</p> <p>Disburse funds in 24 existing TADA groups.</p> <p>Strengthen 24 existing TADA groups.</p> <p>Monitor implementation of TADA preventative programmes in schools.</p>	<p>3 047 youth in schools were trained in Ke Moja Programme.</p> <p>24 TADA groups were funded for the implementation of the programme and payment of stipend.</p> <p>25 awareness campaigns were conducted reaching out 3047 in and out of school youth.</p> <p>Monthly monitoring conducted by the districts and monthly reports submitted.</p>	+2567	+534
	<p>Measurable Objectives: To facilitate multi stakeholder partnerships on prevention programmes.</p> <p>Performance measures: 24 Local Drug Action Committees are established and functional in all Areas.</p>	<p>24 Local Drug Action Committees were established but half of them need strengthening as the stakeholders do not represent all the key Departments and organisations.</p> <p>The purpose of the Local drug Action Committee is to develop and maintain integrated drug policies in collaboration with all stakeholders in order to prevent drug related crime and ensure quality of life for residents at community level.</p>	<p>1 new Local Drug Action Committees established.</p> <p>24 Local Drug Action Committees are strengthened</p>	<p>1 new Local Drug Action Committees established.</p> <p>24 Local Drug Action Committees were strengthened through capacity building on their roles regarding South African Drug Master Plan.</p>	0
<p>Performance measure: All relevant stakeholders actively participate in the</p>	<p>Marketing of the Substance Abuse Forum was done to all</p>	<p>Strengthening of Provincial Substance Abuse Forum by</p>	<p>A workshop facilitated by the Central Drug Authority to clarify the</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
2.2 SUBSTANCE ABUSE PREVENTION AND REHABILITATION					
Provincial Substance Abuse Forum.	stakeholders listed in the Drug Master Plan. Only five government departments responded positively.	marketing to all relevant stakeholders.	roles of the various departments serving in the Provincial Substance Abuse Forum was held.		
	The Provincial Substance Abuse Forum has met quarterly.	Strengthening of Forum Executive Committee to four portfolios.	Forum executive is strengthened but the four portfolios not fully active.	0	0
	Due to poor attendance of key Departments at the meetings of the Substance Abuse Forum the four portfolios could not be allocated.	Monitor establishment and strengthening of Local Drug Action Committees	All Local Drug Action Committees were visited with intention to monitor, support and address challenges.	0	0
	1 Provincial Steering Committee for the establishment of the state treatment centres was established in Nelson Mandela composed of the following Departments, Social Development, Health, and members from the Provincial Substance Forum.				
Measurable Objective: To establish State Treatment Centres in Chris Hani and Nelson Mandela Districts.	A steering committee was set up. Renovations could not be done, pending a final transfer of the building in Port Elizabeth to Social Development.	Facilitate identification of site in Chris Hani and renovation of a structure in Nelson Mandela Metro.	Site has been identified in Nelson Mandel Metro and is on process of renovation. The site in Chris Hani could not be identified.	1	50
	The centre at Chris Hani is still at planning stage.	Develop best practice model through visits of observation at existing centres.	A visit of observation was conducted at the De Novo centre in Cape Town.	0	0
Performance measures: 2 state owned treatment centres (1 in Nelson Mandela Metro and 1 in Chris Hani) are operational by end March 2009.		Monitor infrastructural process in Chris Hani and Nelson Mandel Metro.	Monitoring is done through visits and meetings by the steering committee.	0	0
Measurable Objective:	Four treatment centres are funded	Monitor implementation of	The following centers were	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
2.2 SUBSTANCE ABUSE PREVENTION AND REHABILITATION					
<p>To provide services to people abusing substances in partnership with NPO sector.</p> <p>Performance measures: 5 existing treatment programs are operational by end March 2009.</p>	and supported.	services to people abusing substance.	<p>monitored: Sanca: East London, Sanca: Port Elizabeth, Thembelitha, Welbedacht and Sherperds Field and the statistics is as follows:</p> <p>In- patients = 928 Out- patients =1774 Awareness campaigns =301 Life skills =37,069 access services targeting people abusing substances.</p>		
<p>Measurable Objective: To implement a community based care model in Mbhashe and 2 in Nkonkobe.</p> <p>Performance measures: Community based care model on substance abuse is implemented in Mbhashe, and 2 in Nkonkobe and operational by March 2010.</p>	2 community based care programmes were funded and supported.	Process subsidy payments. Monitor implementation of the programme.	<p>Community Based Care projects in Mquma and Nkonkobe were funded during the year under review.</p> <p>Monthly monitoring conducted by the districts and monthly reports submitted.</p>	0	0
<p>Measurable Objective: To implement a community based care model in Mbhashe and 2 in Nkonkobe.</p> <p>Performance measures: 75 young people participate in 3 community based models in substance abuse by March 2010.</p>	2 community based care programmes were funded and supported.	Process subsidy payments. Monitor implementation of the programme.	<p>Community Based Care projects in Mquma and Nkonkobe were funded during the year under review.</p> <p>Monthly monitoring conducted by the districts and monthly reports submitted.</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
<p>2.2 SUBSTANCE ABUSE PREVENTION AND REHABILITATION</p> <p>Measurable Objective: To facilitate the establishment of after-care centres.</p> <p>Performance measures: 5 after-care centres established.</p>	<p>Sites were identified in 5 Districts and steering committees established.</p>	<p>Identification of sites for the establishment of a steering committee in each identified area.</p> <p>Monitor and evaluate implementation of the programmes.</p>	<p>4 sites have been identified in Alfred Nzo, OR Tambo, Chris Hani and Nelson Mandela for the establishment of steering committee.</p> <p>Monthly monitoring conducted by the districts and monthly reports submitted.</p>	0	0





OLDER PERSONS IN ACTION DURING NATIONAL GOLDEN GAMES

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target	
			Units	%		
2.3 CARE AND SERVICES TO OLDER PERSONS						
<p>Measurable Objective: To design and implement integrated services for the care, support and protection of Older Persons</p> <p>Performance measures: 272 volunteers recruited and trained through 24 functional Home/Community Based Care Programmes by end March 2010.</p>	<p>The implementation of HCBCs is monitored through submission of monthly reports by the 7 Districts.</p> <p>Compliance with frail care guide provisions and with PFMA prescripts is done by the District offices.</p>	<p>272 volunteers are recruited and trained in home community based care programmes for frail older persons in 8 Areas.</p> <p>Home carers implement home based care services to frail older persons in all 24 areas</p>	<p>280 trained Home Carers/volunteers implemented integrated Home Based Care services to frail older persons in all 24 Areas.</p> <p>Home Based care services implemented to frail older persons in all 24 areas by Home carers.</p>	8	3	0
<p>Performance measures: 7 awareness sessions on new Older Persons Act done in all 7 Districts by end March 2010.</p>	<p>Awareness sessions on the New Older Persons Act were conducted in all 7 Districts to key Stakeholders (Government Departments, Municipalities, NGOs and Departmental officials during the period under review.</p>	<p>Awareness sessions on new Older Person's Act are held in 7 Districts.</p>	<p>Awareness sessions on Older Persons Act 13 of 2006 were conducted in 7 Districts benefiting 1400 people.</p>	0	0	0
<p>Performance measures: Three district forums for Older Persons in Cacadu, Ukhahlamba & Amathole Districts established by end March 2010.</p>	<p>2 Older Persons Forums were established at Amathole and Ukhahlamba Districts.</p>	<p>Strengthen District forums for Older Persons in 7 District</p>	<p>Older Persons Forums exist in all 7 Districts plus one Provincial Older Persons Forum. The Provincial Forum was trained on basic office management issues.</p>	0	0	0
<p>Measurable Objective: To design and implement integrated services for the care, support and protection of Older Persons.</p> <p>Performance measures: Eastern Cape protocol on the management of abuse of Older</p>	<p>To manage issues of abuse of older persons, a draft Protocol document was developed.</p>	<p>Consult on draft protocol with stakeholders.</p> <p>Hold workshops with relevant stakeholders i.e SAPS, Health,</p>	<p>1 Consultation conducted on draft protocol on the management of Elderly Abuse in Nelson Mandela Metro and Amathole District.</p> <p>1 Workshops held with relevant stakeholders on the</p>	0	0	0

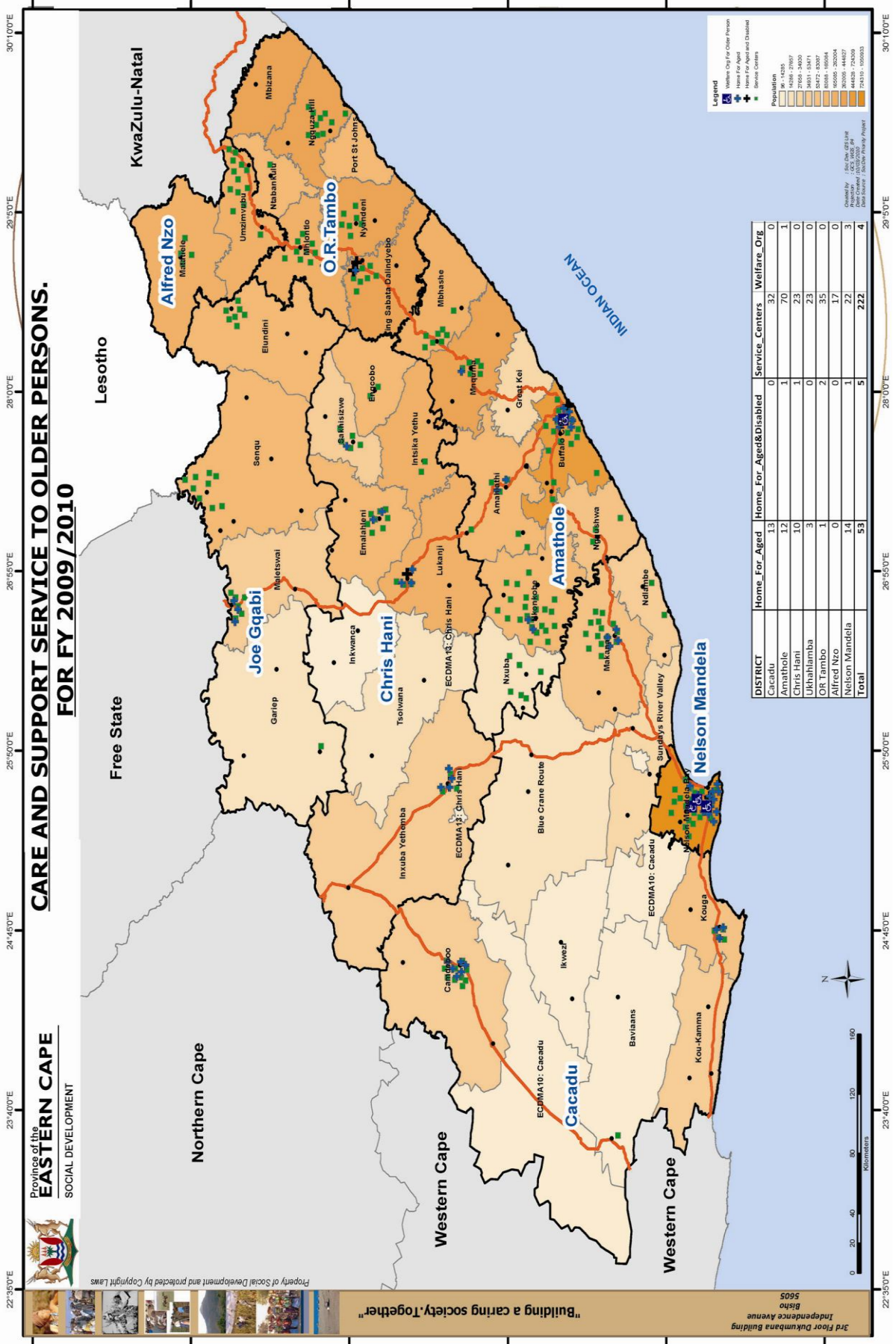
Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
2.3 CARE AND SERVICES TO OLDER PERSONS					
persons is adapted, approved and disseminated by end March 2010.		SASSA, NGO's servicing older persons Older Persons Forum Revised Protocol document is approved.	Revised Protocol document.		
Measurable Objective Golden Games for Older Persons are initiated and branded as a reputable healthy active aging programme.	Golden Games held in all 7 Districts, Provincial and National.	Hold plenary meetings to organize Sport at Amathole & Chris Hani, O.R. Tambo and Nelson Mandela districts.	Preparatory meetings in Amathole, Chris Hani, O.R. Tambo and Nelson Mandela Metro were conducted.	0	0
Performance measures: Sporting equipment and the rule book are available at each service centre. Training camps for older persons and held at least once a year	The Eastern Cape won 6 Gold Medals, 13 Silver and 14 Bronze Medals.	Facilitate Sports event in Amathole, Chris Hani, O.R. Tambo and Nelson Mandela Districts.	Golden Games events for Older Persons were held at District. Provincial and National level to promote active aging.	0	0
		Participate and complete in sport Events with other Provinces.	96 Older Persons per District participated in sport events with other provinces.	0	0
Measurable Objective Infrastructure of the two proposed old age homes targeting 325 beneficiaries is in place by March 2010.	Sites of 2 Homes were identified in Mt. Frere and Sterkspruit.	Approval of building plans by the municipalities of Sterkspruit and Mt Frere by Public Works.	Two sites for construction of Old Age Homes at Senqu (Sterkspruit) and Umzimvubu (Mt Frere) have been secured through intervention of the mentioned Local Municipalities.	1	100
Performance measures: Two old age homes targeting 325 beneficiaries are established by end March 2010.	Drawing of site plans and floor plans had been conducted. Formal approval of the sites by the two municipalities still outstanding.	Cost building plans and functional organogram for inclusion in budget process of 2010.	Plans are not yet finalised	1	100
Measurable Objective Strengthen and monitor residential facilities for frail older persons in 24 Areas by March 2010.	-	Transfer of funds to approved business plans.	Frail Care facilities were funded based on their monthly claims.	0	0

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
2.3 CARE AND SERVICES TO OLDER PERSONS					
Performance measures: 57 old age homes targeting 3635 beneficiaries are strengthened by end March 2010.		Capacitate residential facilities on minimum standards & transformation in line with the Older Persons Act 13 of 2006.	24 Area Coordinators were capacitated in norms and standards for Residential Facilities. This enabled the coordinators to give guidance on compliance issues to Frail Care centres.	0	0
		Monitor and evaluate implementation of programmes on funded residential facilities.	On site visits were conducted to 30 Frail Care centres whilst others were monitored through submission of progress reports.	0	0
Performance measures: 1 State old age home targeting 35 older persons is strengthened by end March 2010.	-	R 1,174,000 to be distributed into the SCOA items of the Silver Crown Old Age Home.	Funds transferred to Silver Crown Old Age Home.	0	0
		Monitor and evaluate implementation of programmes at Silver Crown Old Age Home.	Implementation of Older Persons Programmes monitored.	0	0



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

CARE AND SUPPORT SERVICE TO OLDER PERSONS. FOR FY 2009/2010



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"Building a caring society. Together"

3rd Floor Dukhanya Building
Independence Avenue
Bisho
5605



A youth vocal against crime. This was during Crime Prevention event held at Wittlesea, outside Queenstown

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target															
2.4 CRIME PREVENTION AND SUPPORT																			
<p>Measurable Objective: To appoint and remunerate develop and appraise personnel</p> <p>Performance measures: 10 APOs, 50 POs 48 Senior/Chief Probation Officers and 121 residential care staff are appointed and trained by end March 2010.</p>	<p>The post of Senior Manager, the secretary, 2 Managers 27 Probation Officers and 51 Senior Probation Officers posts have been filled.</p> <p>10 Probation Officers attended Restorative Justice Training conducted by the Restorative Justice Centre.</p> <p>9 Children benefited from Restorative Justice Programmes, that is, 383 benefited from Victim Offended Mediation and 246 benefited from in Family Group Conference.</p>	<p>Remuneration of existing personnel and training of probation services practitioners on child justice legislation.</p>	<p>Existing personnel were remunerated.</p> <p>24 Chief Probation Officers were trained as trainers on Child Justice Act in preparation for the implementation of the Child Justice Act, Act 75 of 2008.</p> <p>278 Probation Services Practitioners in OR Tambo, Ukahlamba, Chris Hani, Alfred Nzo, Cacadu and Amathole were Trained on the Child Justice Act, Act No 75/2008 in preparation for the implementation of the Act in April 2010.</p> <p>5 Probation Officers and 7 Assistant Probation Officers at KSD were trained on Restorative Justice.</p>	0	0														
<p>Measurable Objective: To improve coordination of crime prevention programmes.</p> <p>Performance measures: An integrated crime prevention model is implemented in 6 Districts and the Metro by end March 2010.</p>	<p>Data exist for crime hot spots areas.</p> <p>Crime Prevention Model was piloted in Nelson Mandela Metro. The focus of the project is on prevention and reduction of substance abuse by young people. 38 young people participated in the programme and 1 child was referred to a rehabilitation programme at Toevlug Centre. 24 received outpatient treatment, 11 are monitored through an aftercare programme and 2 have successfully completed their treatment programme.</p>	<p>Update database of crime hotspots areas in the districts.</p> <p>Roll-out best practice integrated crime prevention model.</p> <p>Monitor implementation of crime prevention</p>	<p>The table below reflects hotspots as follows:</p> <table border="1" data-bbox="925 596 1136 975"> <tr><td>Port Elizabeth</td><td>2639</td></tr> <tr><td>East London</td><td>440</td></tr> <tr><td>Humansdorp</td><td>379</td></tr> <tr><td>Mthatha</td><td>365</td></tr> <tr><td>Grahamstown</td><td>330</td></tr> <tr><td>Butterworth</td><td>304</td></tr> <tr><td>Libode</td><td>262</td></tr> </table> <p>Integrated crime prevention programmes targeting youth and communities were implemented all seven districts.</p> <p>Implementation of crime prevention programmes were monitored on a monthly</p>	Port Elizabeth	2639	East London	440	Humansdorp	379	Mthatha	365	Grahamstown	330	Butterworth	304	Libode	262	0	0
Port Elizabeth	2639																		
East London	440																		
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Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
2.4 CRIME PREVENTION AND SUPPORT					
	<p>Integrated crime awareness campaigns were conducted in 9 crime hotspot areas targeting young people in schools. Approximately 30 young people in each school participated in life skills programmes such as decision making, conflict and anger management, crime awareness / consequences and mapping the future as part of crime prevention programme.</p>	<p>programmes in line with the Provincial Crime Prevention Strategy.</p>	<p>basis through monthly reports submitted by the Districts. Crime Prevention programmes had a positive impact as the statistics of arrested children reflects a decrease of 1401 children arrested from 8525 to 7123.</p>		
<p>Performance measures: Youth in 580 schools are targeted for crime prevention programs by March 2010.</p>	<p>Youth in 25 schools were reached through Crime prevention programmes conducted in 24 areas benefiting 950 children. The aim was to make them aware of crime and its Consequences.</p>	<p>Facilitate identification of 12 schools in each area to participate in crime prevention programme.</p> <p>Coordinate implementation of activities during the Crime Prevention Week.</p>	<p>School Based Crime Prevention programmes were implemented in the following districts: Ukhahlamba, Cacadu, OR Tambo, Amathole, Nelson Mandela Metro, Alfred Nzo and Chris Hani, 668 schools were reached.</p> <p>Build up Integrated crime prevention activities targeting youth and communities were implemented in the following areas: Jansenville, Lady Grey, Steytlerville, Aberdeen, Graff Reinet, Stutterheim, Mfatha, Butterworth, Port Elizabeth, Hankey, Cradock, Matatiele, Lady Frere, Mt Fletcher and Cala.</p> <p>Provincial Crime Prevention event was held in Yonda Village in Whittlesea on the 16 October 2009.</p> <p>Implementation of crime prevention programmes were monitored on a monthly basis through monthly reports submitted by the Districts.</p>	88	+15
<p>Performance measures: 3 RAR centres are</p>	<p>RAR centres in Buffalo City,</p>	<p>Monitor implementation of crime prevention programmes</p>	<p>26 Probation Officers were trained on Diversion</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target							
2.4 CRIME PREVENTION AND SUPPORT											
<p>functional with young people participating in integrated programmes by end March 2010.</p>	<p>KSD, Mt. Frere, Lusikisiki, Queenstown, Uitenhage and Aliwal North are operational. Probation services practitioners and members of the steering committees of the centres were trained on Child Justice legislation.</p>	<p>professional teams in all RAR centres.</p> <p>Coordinate assessment, movement of children and monitor implementation of all RAR centres</p> <p>Coordinate implementation of life skills programmes to youth awaiting trial in prisons and secure care facility.</p>	<p>Programmes conducted by the Provincial Office.</p> <p>The following reflects the number of children arrested, assessed and diverted in all existing RAR Centres:</p> <p>Arrested: 3440 Assessed: 3401 Diverted : 1319</p> <p>A total of 56 children admitted in Sikhuselekile and Enkuseiweni Secure Care Centre access life skills programme.</p>	<p>2</p> <p>0</p>	<p>28</p> <p>0</p>						
<p>Performance measures: Young people in trouble with the law are assessed within 48 hours of arrest by end March 2010</p>	<p>RAR services are operational in all 24 Areas. A total of 8524 were arrested, 6 278 assessed and 3 682 diverted away from the criminal justice system to community based programmes.</p>	<p>Monitor assessment of and movement of arrested children through the child Justice System in all 7 districts.</p>	<p>The following reflects the number of children arrested, assessed and diverted in all the 7 districts:</p> <table border="1" data-bbox="932 599 1016 978"> <tr> <td>Arrested</td> <td>7123</td> </tr> <tr> <td>Assessed</td> <td>6669</td> </tr> <tr> <td>Diverted</td> <td>3386</td> </tr> </table>	Arrested	7123	Assessed	6669	Diverted	3386	<p>0</p>	<p>0</p>
Arrested	7123										
Assessed	6669										
Diverted	3386										
<p>Measurable Objective: To facilitate multi-sectoral interventions in dealing with young people in trouble with the law through 1 Stop Justice Centres</p> <p>Performance measures: One-Stop Youth Justice Centres are operational in 3 districts namely: Nelson Mandela Metro, OR Thambo and Amathole</p>	<p>The following indicates the movement of children within Nerina Centre in Port Elizabeth: Arrested – 2645 Assessed - 2161 Diverted – 403</p> <p>A site for the establishment of One Stop centres in Buffalo City has been identified and verified by the Department of Public</p>	<p>Monitor movement of children within the One Stop Child Justice Centre through collation of statistics of arrested children.</p> <p>Facilitate establishment of One Stop Youth Justice Centre in OR Tambo.</p>	<p>The following indicates the movement of children within the One Stop Child Justice Centre in Port Elizabeth:</p> <table border="1" data-bbox="1170 599 1255 978"> <tr> <td>Arrested</td> <td>2639</td> </tr> <tr> <td>Assessed</td> <td>2305</td> </tr> <tr> <td>Diverted</td> <td>550</td> </tr> </table> <p>A suitable site for the establishment of One Stop Child Justice Centre in Mithatha not yet secured.</p>	Arrested	2639	Assessed	2305	Diverted	550	<p>0</p> <p>1</p>	<p>0</p> <p>100</p>
Arrested	2639										
Assessed	2305										
Diverted	550										

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target							
2.4 CRIME PREVENTION AND SUPPORT											
<p>districts by end March 2010.</p> <p>2.4 CRIME PREVENTION AND SUPPORT</p>	<p>Works. This is on the same premises of the Service Office in Zone 1 in Mdamtsane.</p> <p>In OR Tambo the site for the establishment of centre has not yet been identified due to unavailability of a suitable land. The Integrated Steering Committees of both Centres and architects paid site visit to Nerina One Stop Youth Justice Centre to learn more on the functioning of the centre.</p>	<p>Facilitate establishment of One Stop Youth Justice Centre in Amathole.</p>	<p>Department of Public Works in the process of transferring/registering the land to the Department of Social Development.</p>	<p>1</p>	<p>100</p>						
<p>Measurable Objective: To establish two new Secure Care Centres and strengthen existing one in Port Elizabeth.</p> <p>Performance measures: 650 children awaiting trial for serious offences access the secure care programme in Buffalo City, Qumbu, Port Elizabeth and Queenstown by end March 2010.</p>	<p>Construction of Qumbu Secure Care Centre has been put on hold as the Service provider was liquidated.</p> <p>Children admitted at secure care centres accessed skills development programmes that is Sewing, basic Computer Training, bricklaying and Life skills programme.</p>	<p>Monitor construction of two secure care centres in liaison with facilities unit.</p> <p>Facilitate implementation of skills development programmes for children in residential centres.</p> <p>Monitor implementation of secure care programmes in Amathole and Port Elizabeth.</p>	<p>Construction of Qumbu Secure Care Centre is ongoing.</p> <p>Children that were admitted at Sikhuselekile in Mithatha accessed the following skills development programmes :</p> <table border="1" data-bbox="987 601 1101 982"> <tr> <td>Sewing</td> <td>115</td> </tr> <tr> <td>Brick Laying</td> <td>138</td> </tr> <tr> <td>Computer Skills</td> <td>219</td> </tr> </table> <p>Children that were admitted at Enkuselweni in Port Elizabeth accessed the following Skills Development programmes Hair dressing, sewing, beading and computer literacy. Secure care centre in Amatole is not yet operational, renovations were completed now is awaiting finalisation of bid processes as it will be outsourced.</p>	Sewing	115	Brick Laying	138	Computer Skills	219	<p>1</p> <p>0</p> <p>1</p>	<p>50</p> <p>0</p> <p>50</p>
Sewing	115										
Brick Laying	138										
Computer Skills	219										

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target									
2.4 CRIME PREVENTION AND SUPPORT													
				Units	%								
<p>Measurable Objective: To implement programmes that re-integrate ex-offenders to the community.</p> <p>Performance measures: 500 ex-offenders acquire skills through participation in re-integration programmes in 21 Local Service Areas by end March 2010</p>	<p>Re integration of Ex-Offender projects are operational in 21 Local Service Offices with average of 7 ex offenders participating in each project. The niche of this programme is voluntary as a result only 150 ex-offenders participated in skills development and income generating projects such as tent hiring, sewing and music and drama. 133 Ex-offenders in 19 areas were trained on skills development programmes i.e. brick-making, brick-laying, tiling and plastering.</p> <p>Progress report on the implementation of integration of ex offenders' projects were submitted.</p>	<p>Facilitate the functioning of Secure Care Centres in Port Elizabeth.</p> <p>Movement of children awaiting trial for serious offences from prisons to Secure Centres.</p> <p>Facilitate implementation of skills development programmes that re-integrate young people and adult ex-offenders.</p> <p>Monitor implementation of skills development programmes by ex-offenders.</p> <p>Monitor and evaluate the impact of skills development and re integration programme for 600 ex offenders.</p>	<p>Indicated below is the record of children monitored whilst awaiting trial in the Secure Care centre in Port Elizabeth:</p> <table border="1" data-bbox="448 599 618 978"> <tr> <td>Admitted</td> <td>879</td> </tr> <tr> <td>Discharged</td> <td>851</td> </tr> <tr> <td>Absconded</td> <td>28</td> </tr> <tr> <td>Occupancy at the end of March</td> <td>39</td> </tr> </table> <p>21 Projects for the implementation Re integration of Ex Offender programme were funded. Each project was allocated an amount of R170 000.</p> <p>The Programme is voluntary as a result only 124 ex offenders participated and their prospects of finding jobs were enhanced. They participated in the following skills development programmes:</p> <p>Beadwork, catering, Pottery, woodwork, tiling, brick laying and business management.</p>	Admitted	879	Discharged	851	Absconded	28	Occupancy at the end of March	39	0	0
Admitted	879												
Discharged	851												
Absconded	28												
Occupancy at the end of March	39												
<p>Measurable Objective: To implement diversion and mentoring programmes.</p> <p>Performance measures:</p>	<p>11 were trained on Child Justice Bill, 50 were trained on Norms and Standards for Diversion. Four Assistant Probation Officers from Cacadu and seven from</p>	<p>Training of Probation Services Practitioners on diversion and restorative justice programmes.</p>	<p>26 Probation Officers were trained on Diversion Programmes conducted by the Provincial Office.</p>	0	0								

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target																
2.4 CRIME PREVENTION AND SUPPORT																				
Units																				
%																				
4000 children from 7 districts participate in community based sentence option by end March 2010.	Nelson Mandela Metro were trained on the implementation of Credit Standards for Diversion. 907 were sentenced to the following Community Based Sentence options: Suspended Sentence 275 Postponed Sentence 133 Correctional Supervision 167 Community Service Order 225 Converted to Children's Court 107		5 Probation Officers and 7 Assistant Probation Officers at KSD were trained on Restorative Justice. 8 Probation Services Practitioners in Sterkspruit trained on Diversion Programmes by NICRO.	0																
5000 children in trouble with the law participate in diversion programmes by end March 2010.		Strengthen partnership with NICRO and other Justice Crime Prevention and Security (JCPS) structure. Collate statistics of children accessing community based sentencing options.	The Provincial Child Justice Forum, of which NICRO forms part of, is fully functional and operating under the Development Committee of the JCPS. 571 children were sentenced to the following Community Based Sentence options: <table border="1" data-bbox="747 468 990 982"> <tr><td>Postponed</td><td>172</td></tr> <tr><td>Suspended</td><td>130</td></tr> <tr><td>Suspended with CSO</td><td>9</td></tr> <tr><td>Suspended with supervision</td><td>110</td></tr> <tr><td>Correctional Supervision</td><td>150</td></tr> </table>	Postponed	172	Suspended	130	Suspended with CSO	9	Suspended with supervision	110	Correctional Supervision	150	3429						
Postponed	172																			
Suspended	130																			
Suspended with CSO	9																			
Suspended with supervision	110																			
Correctional Supervision	150																			
	Collate statistics of arrested, assessed and diverted children.		3117 out of 6669 young people assessed participated in the following diversion programmes: <table border="1" data-bbox="1120 661 1360 982"> <tr><td>VOM</td><td>275</td></tr> <tr><td>FGC</td><td>228</td></tr> <tr><td>PTCS</td><td>211</td></tr> <tr><td>Journey</td><td>328</td></tr> <tr><td>YES</td><td>1551</td></tr> <tr><td>HBS</td><td>402</td></tr> <tr><td>Combination</td><td>103</td></tr> <tr><td>SAYSTOP</td><td>19</td></tr> </table>	VOM	275	FGC	228	PTCS	211	Journey	328	YES	1551	HBS	402	Combination	103	SAYSTOP	19	1883
VOM	275																			
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Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target									
2.4 CRIME PREVENTION AND SUPPORT													
1000 arrested young people access Home Based Supervision program in 24 areas by end March 2010.		Monitor and evaluate movement of children away from the Criminal Justice System.	Monthly reports and statistics on the movement of children within the child justice system submitted on a monthly basis.	0	0								
<p>50 Probation officers were trained on implementation of Home Based Supervision Programme.</p> <p>468 children were referred to Home Based Supervision.</p> <p>Assistant Probation Officers are monitoring and rendering supervision to 468 children who have successfully participated in the HBS programme through home visits.</p>	<p>Train and retrain probation officers on the implementation of home based supervision.</p> <p>Monitor implementation of Home Based Supervision (HBS) programme and collate statistics of young people.</p>	<p>11 Probation Services Practitioners in Buffalo City were trained on Home Based Supervision</p> <p>402 young people were placed on Home Based Supervision programme and were monitored by the Assistant Probation Officers.</p>	<p>0</p> <p>598</p> <p>59</p>	0	0								
<p>Measurable Objective: To provide transitory residential care for children awaiting trial through places of safe.</p> <p>Performance measures: 600 children awaiting trial in residential care in Mithatha and Port Elizabeth participate in developmental programmes by end March 2010.</p>	<p>The following reflects the movement of children in Sikhuselekile in KSD :</p> <p>Admitted: 423 Discharged: 384 Occupancy at the end of the year is 3911 children (girls) who were admitted at Erica Place of Safety were converted to children in need of care and are awaiting alternative care placement.</p> <p>162 Probation Service practitioners were trained on developmental assessment.</p>	<p>Facilitate implementation of skills development programmes at Erica Place of Safety.</p> <p>Collate statistics of children awaiting trial in Places of Safety.</p> <p>Monitor implementation of skills programme within</p>	<p>Children that were admitted at Place of Safety in Mithatha accessed developmental life skills programmes such as beadwork, fabric painting, bricklaying etc.</p> <p>The following reflects the movement of children in Sikhuselekile Place of Safety in KSD</p> <table border="1" data-bbox="1166 592 1317 982"> <tr><td>Admitted</td><td>198</td></tr> <tr><td>Discharged</td><td>157</td></tr> <tr><td>Absconded</td><td>0</td></tr> <tr><td>Occupancy at end of March</td><td>41</td></tr> </table> <p>Children that were admitted at Sikhuselekile in</p>	Admitted	198	Discharged	157	Absconded	0	Occupancy at end of March	41	0	0
Admitted	198												
Discharged	157												
Absconded	0												
Occupancy at end of March	41												

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target						
2.4 CRIME PREVENTION AND SUPPORT										
			Units	%						
		residential care centres.	Mthatha accessed the following skills development programmes: <table border="1"> <tr> <td>Sewing</td> <td>115</td> </tr> <tr> <td>Brick Laying</td> <td>138</td> </tr> <tr> <td>Computer Skills</td> <td>219</td> </tr> </table>	Sewing	115	Brick Laying	138	Computer Skills	219	
Sewing	115									
Brick Laying	138									
Computer Skills	219									
<p>Measurable Objective: To re-skill youth at risk and in trouble with the law through practical and business skills programmes</p> <p>Performance measures: 20 skills development programmes targeting 240 young people at risk and in trouble with the law implemented by end March 2010</p>	<p>330 Young people were trained and awarded certificates by accredited service providers on completion skills training programmes such as net wire-making, leatherwork, tiling, brickmaking and pottery.</p> <p>11 children that were admitted at Erica place accessed skills development programmes such as candle making, needlework, fabric painting and beadwork.</p> <p>45 youth at Enkuselweni, Erica and Sikhuselekele participated in President's Award programmes and were awarded bronze medals. The purpose of the programme is to empower young people with Life Skills.</p> <p>206 children who participated in the President's Award Programme received medals according to the following categories: Bronze 185; Silver 19; and Gold 2; 46 Award Leaders are in the</p>	<p>Facilitate implementation of skills development projects and The President's Award Programmes.</p> <p>Monitor implementation of the President's Award Programmes in all residential care centres.</p> <p>Monitor and evaluate the impact of skills development programmes.</p>	<p>Presidents Award Programme in Grahamstown is operational. 147 children are participating in the programme.</p> <p>President's award programme is implemented in 4 residential care centres.</p> <p>110 children that are participating in Phandulwazi Adolescent Development Programme in King Williams Town Children's Home were trained in the following: Sewing-14 Upholstery-20 Computer Skills-27 Pottery-27 Electrical-22</p> <p>37 out of School Youth were trained by Khulisa of MIB programme in Flagstaff.</p> <p>A total of 405 children/youth participated in skills development Programme such as Brick making, Tiling, Welding, Leather works and Hair dressing.</p> <p>The participant's prospects of finding jobs were enhanced, as they were empowered with skills so</p>	<p>0</p> <p>0</p>						

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
2.4 CRIME PREVENTION AND SUPPORT					
	process of completing the programme.		that they can compete in the labour market.		
<p>Measurable Objective: To implement Developmental Foster Care (DFC) programmes.</p> <p>Performance measures: 600 children access Developmental Foster Care projects in all Local Service Offices by end March 2010.</p>	<p>63 Volunteers and 35 Child and Youth Care Workers were recruited and trained in Professional Foster Care.</p> <p>45 children who could not be accepted by their parents were placed in Developmental Foster Care programme after developmental assessments were conducted by Probation Officers. 16 children were re-unified with their families.</p> <p>Statistics and Monthly Reports were submitted in the Province Office.</p>	<p>Facilitate recruitment and training of professional foster parents and child and youth care workers,</p> <p>Monitor assessment and placement of children in Developmental Foster Care Programmes.</p> <p>Monitor implementation of Developmental Foster Care Programmes.</p>	<p>77 Professional Foster Care Parents were recruited and trained on behaviour management and parenting skills</p> <p>9 Child and Youth Care Workers from Enkuseweni Secure Care Centre were trained in Child and Youth Care.</p> <p>41 children were placed in Developmental Foster Care Programme after a developmental assessment was conducted by Probation Officers.</p> <p>Progress reports on the implementation of Developmental Foster Care Programme were submitted by all districts that were funded.</p>	0	0
<p>Performance measures: DFC Learning site is operational in Qumbu by end March 2010.</p>	<p>1 Learning Site was established and is functional in Qumbu. This is a short term alternative placement for children in conflict with the law. The purpose is to promote family Re-unification through intensive family support to the young persons and his parents or family.</p>	<p>Monitor implementation of Developmental Foster Care programmes at the Learning site in Qumbu.</p>	<p>8 children that were placed in Developmental Foster Care programme in Qumbu were re-unified with their families.</p> <p>Learning site in Qumbu is operational.</p> <p>Currently there are 9 children placed in programme. This is a short term Alternative placement for children in conflict with the law. The purpose is to promote family re-unification through intensive family support to the young persons and his parents or family.</p>	0	0



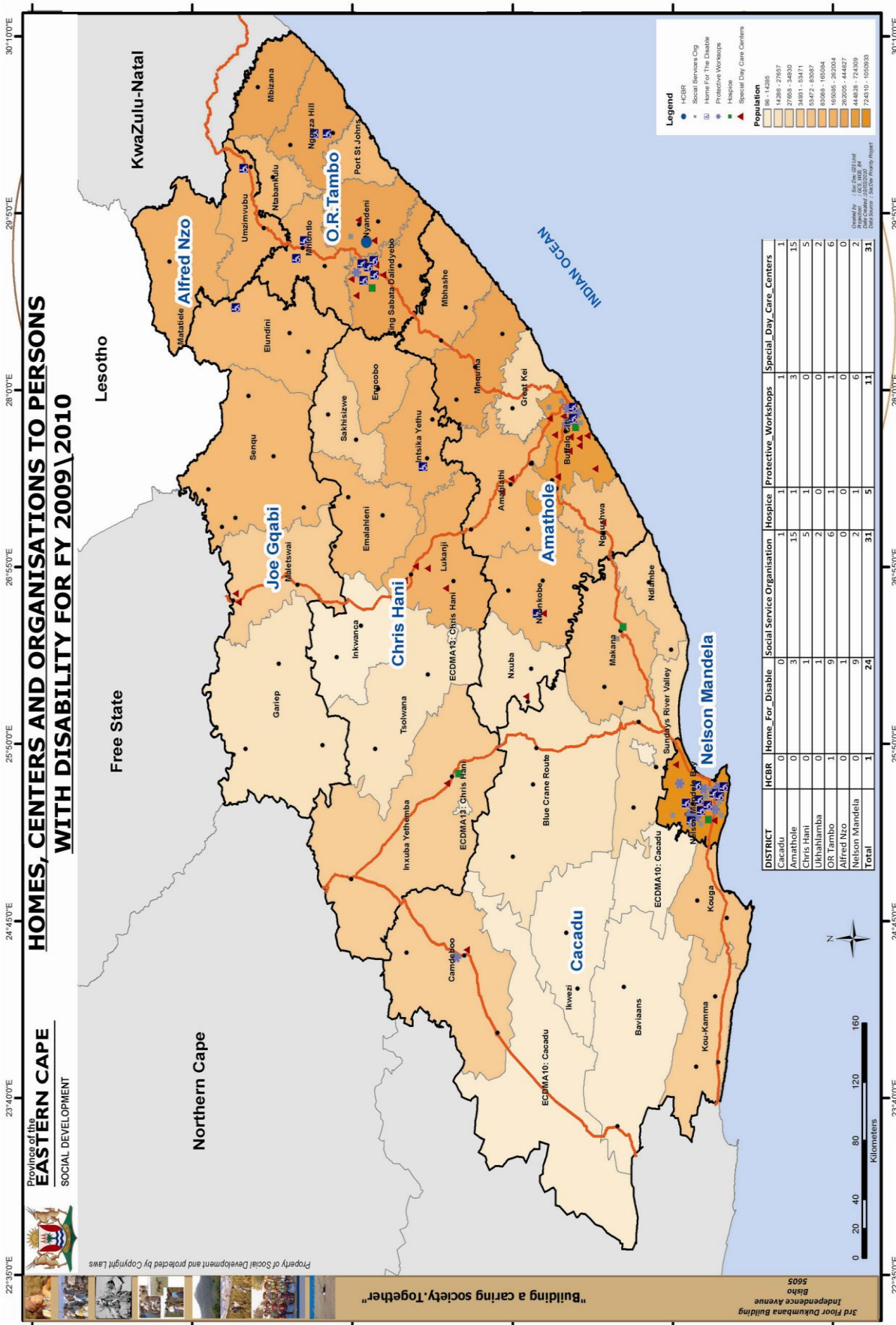
A PERSON WITH DISABILITY IN ACTION DURING NATIONAL GOLDEN GAMES

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
2.5 SERVICES TO PEOPLE WITH DISABILITIES					
<p>Measurable Objective To provide care and support services to Homes for the Disabled and welfare organizations in line with minimum standards and Disability Policy</p> <p>Performance measures: 24 existing homes and 11 Welfare Organisations for People with Disabilities in 7 Districts are operational by end March 2010.</p> <p>Minimum norms and standards and Disability policy are implemented in 7 Districts by end March 2010.</p> <p>200 Officials and relevant stakeholders are trained on minimum standards in four districts by end March 2010.</p>	<p>7 assessment committees established in all seven Districts. Four transformation initiatives were monitored in four piloted homes in East London, Mthatha, Port Elizabeth and Cofimvaba.</p> <p>24 Homes and 11 Social Service Organizations were funded for the implementation of care and support programmes to People with Disabilities.</p> <p>6 institutions monitored for the implementation of care and support programmes by District Provincial levels through reports and site visit.</p>	<p>Training of officials and relevant stakeholders on minimum standards and Disability Policy in Cacadu, Ukhahlamba, Amathole and Chris Hani.</p> <p>Rollout of implementation of minimum standards and Policy on Disability in 7 Districts. Train officials and relevant stakeholders on residential Policy in 7 Districts.</p> <p>Implement care and support programmes. Facilitate funding of Homes for the Disabled and Welfare Organization</p> <p>Monitoring and evaluation of implementation of care and support programmes</p>	<p>Rollout of implementation of minimum standards on residential facilities and Disability Policy was facilitated through training of 138 officials and stakeholders at Chris Hani, Amathole, Cacadu and Ukhahlamba District Municipalities.</p> <p>Roll out on implementation of minimum standards was initiated in 7 residential facilities and first set of minimum standards was implemented in Nelson Mandela Metropole, O.R. Tambo, Amathole, Ukhahlamba</p> <p>24 Homes for the Disabled targeting 1134 People with Disabilities and 11 welfare organizations were funded for the provision of care and support services to People with Disabilities.</p> <p>Monitoring of 24 funded Homes for People with Disabilities and 11 welfare organizations in Nelson Mandela Metropole, Amathole, O.R. Tambo, Alfred Nzo Chris Hani and Ukhahlamba District Municipalities was facilitated for the implementation of care and support programmes.</p>	0	0

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target %
			Units	%	
2.5 SERVICES TO PEOPLE WITH DISABILITIES					
Measurable Objective To Implement Integrated Support services to children with Disabilities.	Final draft on integrated prevention strategy for children with disabilities developed.	Facilitate assessment of funded Special Day Care Centres in 7 Districts.	31 funded special day care centres were visited for assessment purposes.	0	0
	Performance measures: 30 special day care centres for children with disabilities in 7 Districts are functional by end March 2010.	Forums and interim structures for People with Disabilities were established to integrate services and market the Disability Policies in Keiskamahoe, Grahamstown and Idutywa. Establishment of support groups in 24 areas was facilitated for the provision of integrated support services to parents of children with disabilities. Implementation of support services monitored and evaluated by Districts through monthly and quarterly reports.	Promote the Rights of children with Disabilities during International Day of Families and Child Protection Week. Facilitate establishment and strengthening of existing self help or support groups. Monitoring and evaluation of implementation of support services.	Rights of Children with Disabilities were promoted through participation during International Day of Families and Child Protection week. Three self help groups of parents of children with disabilities were established and strengthened at Amathole and Alfred Nzo District Municipalities namely Idutywa, Mt Frere, Mt Ayliff and Mt Frere.	0
Measurable Objective To facilitate transformation of funded Protective Workshops	Guidelines of Protective Workshops were upgraded into a Policy on the Management and Transformation of Protective Workshops. Pilot on implementation plan by National Office was postponed for 2009/10 financial year. Training manual on Policy on	Audit 11 funded Protective Workshops Train officials and relevant stakeholders on Policy on the Management and Transformation of Protective Workshops.	Audit Questionnaires were completed by 11 funded protective workshops and submitted to the National Office. Training on Protective Workshops Policy targeting 71 officials and stakeholders was conducted.	0	0
	Performance measures: 11 funded protective workshops targeting 553 PWD's are transformed in Nelson Mandela Metro, Cacadu, Amathole and O. R. Tambo by end March 2010.	Facilitate establishment of	Provincial Protective Workshop	0	0

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target	
			Units	%	Units	%
2.5 SERVICES TO PEOPLE WITH DISABILITIES						
	<p>the Management and Transformation of Protective workshops was finalized and piloted.</p> <p>11 Protective Workshops targeting 501 People with Disabilities were funded.</p> <p>Workshop on Auditing of 11 funded Protective Workshops targeting 26 officials and relevant stakeholders was conducted and Questionnaires were completed for Auditing purposes.</p>	<p>Provincial Protective Workshop Forum.</p> <p>Monitor and evaluate implementation of transformation of Protective Workshops.</p>	<p>Forum was established.</p> <p>Monitoring of 11 funded Protective Workshops targeting 501 People with Disabilities was conducted.</p>	0	0	0
<p>Measurable Objective To empower People with Disabilities through implementation of skills development and income generating programmes.</p> <p>Performance measures: 1475 PWDs skilled trained and linked to open labour market and business ventures by end March 2010.</p>	<p>Skills audit of 444 People with Disabilities conducted in O R Tambo District.</p> <p>At Sakhingomso Training and Development centre in Mthatha, Braille and Abet classes were conducted under auspices of Department of Education.</p> <p>9 PWDs and project participants trained on business skills.</p> <p>Trainees were linked for job training as follows:</p> <p>3 trainees – Magritte Welding workshop.</p> <p>3 trainees –Women</p>	<p>Audit skills of People with Disabilities in all 7 Districts.</p> <p>Establish partnership with service providers.</p> <p>Train PWDs and project participants on business skills.</p>	<p>Skills audit was conducted benefitting 4484 people with disabilities in O.R.Tambo District.</p> <p>Skills development programme to People with Disabilities received SETA accreditation at Sakhingomso Training and Development Centre, O R Tambo District.</p> <p>104 People with Disabilities were trained on business skills at Sakhingomso Training and Development Centre, O.R. Tambo District.</p> <p>26 People with Disabilities were trained on business skills at Enoch Sontonga Rehabilitation Centre.</p>	6	0	90

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target	
			Units	%	Units	%
2.5 SERVICES TO PEOPLE WITH DISABILITIES						
	Development Enterprise. 3 trainees – Labora Metal Works. The nine trainees have applied for jobs in an open labour market. Implementation of the programmes monitored through submission of monthly and quarterly reports.		Application to link 95 people with disabilities to permanent employment were not successful. Further application for 110 people with disabilities in OR Tambo District were not successful	1		100
Measurable Objective To empower People with Disabilities through implementation of skills development Programmes in a State Home for the Disabled.	-	Implement skills development programme Monitor and evaluate implementation of skills development programmes at State Home for People with Disabilities.	Implementation of skills development programmes was conducted at Enoch Sontonga Rehabilitation Centre Monitoring and evaluation of skills development programmes at Enoch Sontonga Rehabilitation Centre was conducted	0		0
Performance measures: 70 PWDs skilled trained and linked to labour market and business ventures by end March 2010. 1 State Home of the Disabled targeting 70 People with Disabilities is strengthened by March 2010.				0		0





HAPPY CHILDREN DURING NATIONAL CHILDREN'S DAY

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
2.6 CHILD CARE AND PROTECTION					
<p>Measurable Objective: To improve organizational capacity of the programme to deliver services through Human Resource provisioning.</p> <p>Performance measures: The number of programme staff increased by March 2010.</p>	<p>190 Social Workers, 1 Senior Manager, 2 Managers, 1 Assistant Manager and 1 Senior Data Capturer were appointed and inducted.</p>	<p>Remuneration of existing personnel and recruitment of Social Services Practitioners.</p>	<p>Existing personnel was remunerated and 2 posts for Assistant Managers were filled.</p>	<p>0</p>	<p>0</p>
<p>Measurable Objective: To promote good family life through preventative programmes against ill-treatment of children.</p> <p>Performance measures: 50 awareness campaigns held in all 24 areas by end March 2010.</p>	<p>144 awareness campaigns reaching out to 8688 people including children were conducted in all 24 Areas resulting in 92 cases of abused children being reported and children receiving psycho-social support. These cases are captured on MIS.</p>	<p>Facilitate 50 Integrated child care and protection awareness campaigns in all 24 areas.</p>	<p>369 Integrated awareness campaigns on child protection targeting 13 484 people were conducted in schools and in communities as part of Child Protection activities in all 24 Areas resulting in 327 cases of child abuse and neglect were reported and captured on MIS Child Protection Register (CPR). 2 Seminars were conducted on child trafficking.</p>	<p>+319</p>	<p>+638</p>
<p>Performance Measure: 48 Child Protection Fora operational in 24 Areas by end March 2010.</p>	<p>24 Child Protection Fora were strengthened and functional in 24 Areas, 5 new Child Protection for a established at a District level.</p>	<p>48 Child Protection Fora are operational in 24 Areas.</p>	<p>The protocol has been reviewed and aligned with the National Policy Framework on Child abuse, neglect and exploitation and will be consulted with relevant stakeholders.</p>	<p>0</p>	<p>0</p>
<p>Measurable Objective: To provide services for children in partnership with the NPO Sector.</p>		<p>Disbursement of funds to 48 Non Governmental Organizations</p>	<p>Business plans from 48 Non Governmental Organizations</p>	<p>0</p>	<p>0</p>

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
2.6 CHILD CARE AND PROTECTION					
Performance measures: 48 Non Governmental Organizations are provided with financial assistance by end March 2010.		dealing with child protection Monitoring the functioning of services to children.	providing child protection services were received, assessed and paid monthly claims based on tariffs. 13 funded NGO's were visited for monitoring.	0	0
Measurable Objective: To provide alternative care to children in need of care and protection.	16 037 children were placed in foster care.	10 000 children are placed in foster care.	18 019 Children in need of care and protection were placed in foster care and 6922 orders were extended on completion of review process.	+8 019	+80
Performance measure: 10 000 children in need of care and protection are placed in foster care with backlog eliminated by end March 2010.					
Performance Measure: Child Care management units are functional in all 24 Areas by end March 2010.	Tool for audit of the units was developed and circulated to all 7 Districts. 24 Child Care Management units in all 7 Districts were monitored for compliance to legislation. Child Care management units are functional in all 24 Areas of the 7 Districts although they are not fully populated.	Training of Child Care management units on Child Care legislation in 7 Districts. Monitoring compliance of Child Care management units in line with legislation.	20 Child Care Management Unit Co-ordinators were trained on legislation and procedures on Child Care Management from 6 Districts with the exception of Nelson Mandela Metro. 6922 Supervision reports were canalised by the Child Care Management Units to ensure compliance with legislation.	1	14
Performance Measure: 250 Social Workers from 24 Areas are trained on Children's Act 38 of 2005 and Children's Amendment Act 41 of 2007.	223 Social Workers and 200 Managers from both the Department and NGOs were trained on legislation. Training	Orientation of staff in the Chief Directorate on Children's Act 38 of 2005 and Children's Amendment Act 41 of 2007.	4 Managers benefited in orientation on Children's Act 38 of 2005 and Children's Amendment Act 41 of 2007	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
2.6 CHILD CARE AND PROTECTION					
	continues.	Training of 250 Departmental and NGO Social Workers and Supervisors on Children's Act 38 of 2005 and Children's Amendment Act 41 of 2007.	237 Social Workers and Supervisors from the Department and NGO sector were trained on Children's Act 38 of 2005 and Children's Amendment Act 41 of 2007 by Le-Shika Development and Training Consulting.	13	5
Performance Measure: 100 Community Based Cluster Foster Homes (CBCFH) targeting placement of 600 orphans and vulnerable children in alternative care are operational in all 7 Districts by end March 2010.	85 Community Based Cluster Foster Homes (CBCFH) for the benefit of 510 Orphans and abandoned children were funded in 7 Districts. Only 85 business plans were received from the Districts. 50 Community Based Cluster Foster Homes were monitored. 7 CBCFH in 7 Districts were visited to monitor implementation.	Monitor implementation of 100 CBCFH targeting 600 children operational in 7 Districts.	Monitoring and support was conducted in Cluster Foster Homes and 498 Children benefited from 83 Community based Cluster Foster Homes (CBCFH) operating in 7 Districts.	17	17
Performance Measure: 20 Trained Child and Youth Care Workers provide care and support to 372 orphans and vulnerable children through the implementation of "Isibindi" community based care model in Cala and King William's Town by end March 2010.	300 orphans and vulnerable children benefited from the psychosocial services provided by 14 trained Child and Youth Care Workers	Evaluate Isibindi project implemented in Cala. Facilitate the roll out of the Isibindi project benefiting 72 children in 1 District. Monitor the functioning of Isibindi model in 1 District.	Evaluation of Isibindi Project in Cala was conducted. The Isibindi project in King William's Town, Amathole District, has been launched and is functional reaching out 106 children. 25 families and 167 children benefited from Isibindi programme in Chris Hani District through provision of food parcels, counselling and school	0 +34 0	0 +47 0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target																			
			Units	%	Units	%																		
2.6 CHILD CARE AND PROTECTION																								
<p>Performance Measure: 14 Safe-homes targeting 576 children in need of care and protection are operational in 7 District Municipalities by end March 2010.</p>	<p>11 Safe Homes projects targeting 90 children were funded. Monitoring of 11 Safe Homes conducted through visits and meetings.</p>	<p>Monitor implementation of 14 safe homes.</p>	<p>uniform. The programme has started an advocacy programme for the inclusion of children with disabilities.</p> <p>Monitoring and support visits were conducted in 11 Safe Homes in 7 Districts, 61 children were placed and 76 were reunified with their families.</p>	3	21																			
<p>Performance Measure: 600 children in need of care and protection participate in developmental programmes in places of safety with 250 children reunified or placed in alternative care by March 2010.</p>	<p>3 Places of Safety in Maluti (Maluti POS) and Port Elizabeth (Erica Protea POS) targeting 432 children were funded. Movement of children was monitored through submission of reports and court orders by Places of Safety to the Child Care Management units in Area offices.</p>	<p>Facilitate the Strengthening of 5 Departmental POS.</p>	<p>2 additional POS were not operational due to National Legislative mandate to operationalise one after 2 years after promulgation of the Children's Act, and the other one was being renovated.</p> <p>The following indicates movement of children in 3 Departmental Places of Safety: Maluti, Erica and Protea.</p> <table border="1"> <tr> <td>Admitted</td> <td>107</td> </tr> <tr> <td>Participated in developmental programmes</td> <td>202</td> </tr> <tr> <td>Holiday placement</td> <td>16</td> </tr> <tr> <td>Extended leave</td> <td>174</td> </tr> <tr> <td>Deceased</td> <td>1</td> </tr> <tr> <td>Children's home</td> <td>13</td> </tr> <tr> <td>School of industries</td> <td>4</td> </tr> <tr> <td>Absconded</td> <td>6</td> </tr> <tr> <td>Released to parental</td> <td>5</td> </tr> </table>	Admitted	107	Participated in developmental programmes	202	Holiday placement	16	Extended leave	174	Deceased	1	Children's home	13	School of industries	4	Absconded	6	Released to parental	5	2	40	
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Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target	
			Units	%	Units	%
2.6 CHILD CARE AND PROTECTION						
Performance Measure: 2 Places of Safety are renovated.	-		care			
			Released to SAPS	2		
			Occupancy at the end of the year	109		
Performance Measure: 30 children's homes are provided with financial assistance by end March 2010.		Facilitate assessment of Departmental POS for renovations. Renovations of Melton Gardens and Maluti POS in liaison with Facilities Unit.	Assessments in preparation for renovations have been completed.	0	0	0
			Tender for renovations was awarded to the appointed service provider for renovation of Melton Gardens.	0	0	0
Performance Measure: 30 children's homes are provided with financial assistance by end March 2010.	Tariffs increased from R1 520 to R1 700 per child per month for 24 Children's Homes.	Evaluate 4 Children's Homes funded as projects.	4 Children's Homes (Middleburg, Lusikisiki, Stutterheim and Ngqeleni) were assessed for quality assurance and 2 Children's Homes were upgraded for funding as Non Profit Institutions.	0	0	0
	5 Children's Homes were funded as priority projects. One Children's Home, Khayamnandi Home in Komga was closed.	Facilitate training of staff and Board of Management the 25 funded Children's Homes in line with the Children's Amendment Act 41 of 2007.	12 Board members from 12 Children's Homes were trained in Chapter 13 of the Children's Amendment Act, 41 of 2007.	13	52	
		Monitor the functioning of 25 funded Children's Homes in line with the Children's Amendment Act 41 of 2007.	The following indicates movement of children in 24 subsidised Children's Homes:	1	4	
			Admitted Participated in developmental programmes Re-united	214 499 223		

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Occupancy at the end of the year	Units	
2.6 CHILD CARE AND PROTECTION					
<p>Measurable Objective: To provide psycho-social care and early childhood development to children between ages 0-4.</p> <p>Performance Measure: 100 operational ECD centres targeting 3000 children in 7 Districts are implemented by end March 2010.</p>	121 new ECD centres benefiting 1 385 children were funded.	Assess the functioning of 100 operational ECD centers. Facilitate the upgrading of 1 615 beneficiaries in 100 operational ECD centres.	1811	0	0
<p>Performance Measure: 3 Jobs are created in each of the 1262 funded Early Childhood Development (ECD) centres operating in 24 Areas in line with Expanded Public Works Programme (EPWP) by end March 2010.</p>	ECD Tariffs increased from R9.00 to R12.00 per child per day and paid to 1 141 ECD centres, 1 160 ECD Practitioners received training.	Disbursement of funds to ECD centers. Training of ECD Practitioners in partnership with the Departments of Education and Labour. Monitoring 24 ECD centres		0	0
<p>Performance Measure: 761 unfunded ECD centres in all Districts are registered and de-registered by end March 2010</p>	3 786 jobs created in line with Expanded Public Works Programme (EPWP) 198 centres were registered in 7 Districts.	761 unfunded ECD centres in all Districts are registered and de-registered in 6 Districts and Metro		0	83
<p>Performance Measure: 4 Training workshops targeting 300 ECD Care Workers and 48 Social Auxiliary Workers on ECD guidelines are provided by end March 2010.</p>	13 Training workshops on ECD Guidelines were conducted in 7 Districts (233 Social Workers, Social Auxiliary Workers and ECD	Facilitate 4 training workshops on ECD guidelines.		+3	+75

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
2.6 CHILD CARE AND PROTECTION					
	Practitioners were trained on ECD Guidelines).	Monitor the implementation of training.	Workers were trained on ECD Guidelines from all 6 Districts and a Metro. All 30 trained Social Workers and Social Auxiliary Workers that were trained in the guidelines were involved in the assessment of 20 ECD Centres in preparation for registration of these centres in Cacadu District.	0	0
Performance Measure: Non Centre based ECD (Parental Programme) targeting 30 children and 15 parents in 7 Districts are operational by end March 2010.	5 Non centre based ECD projects benefiting 150 children were funded in 5 Districts.	Training of service providers in 7 Non centre based ECD projects in line with EPWP.	5 family care Workers were identified for training in line with EPWP Training provided by the Department of Education. Only selection took place and training was shelved for the next financial year.	3	43
		Monitor Non centre based ECD projects targeting 30 children in 7 Districts.	Monitoring and support to 5 projects benefiting 150 children was conducted.	3	43
Performance Measure: Partial Care model operational in Makana, KSD and Mngquma by end March 2010.	Funds were disbursed to 3 Partial care projects in 3 Areas namely, Mngquma, KSD and Makana benefiting 128 children.	Training of service providers in Partial Care projects in line with EPWP.	3 service providers were identified for training in line with EPWP training provided by the Department of Education.	0	0
		Monitor implementation of Partial Care services.	Monitoring of a 3 Partial Care projects benefiting 299 children was conducted.	0	0
Measurable Objective: To re-unite children living in and off the street with families through programme run in transit shelters.	7 District Alliances were strengthened in all 7 Districts. 3 Meetings were held with the Provincial Alliance for street children to monitor	Training of shelters for street children in Children's Amendment Act 41 Of 2007.	38 members in the Transit Shelters and Alliance for Street Children were trained on the Children's Amendment Act 41, 2007.	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target									
			Units	%	Units	%								
2.6 CHILD CARE AND PROTECTION														
Performance Measure: Alliance for street children is operational in 7 Districts by end March 2010.	implementation.	Monitor implementation of services in line with the legislation for children.	The Executive Committee of the Provincial Alliance visited 2 Shelters to monitor their readiness to implement the new legislation.		0	0								
			136 children benefited from different developmental programmes in 5 subsidised Transit shelters. Other shelters were not implemented due to limited funds.		9	64								
Performance Measure: 14 Transit shelters (benefiting 350 children) are operational in 7 Districts by end March 2010.	11 Shelters benefiting 313 children were operational Training on Chapter 13 of the Children's Amendment Act 41 of 2007 was conducted for 25 people from transit shelters by the National Team.	Disbursement of funds to 14 Transit shelters Training of staff in 14 Transit shelters Monitor movement of children in 14 Transit shelters.	18 people from 5 subsidised Transit shelters for street children were trained on Children' Act No. 38 of 2005 and Children's Amendment Act No. 41 of 2007.		9	64								
			The following indicates movement of children in 5 subsidised Transit Shelters:		<table border="1"> <tr> <td>Serviced</td> <td>669</td> </tr> <tr> <td>Developmental programmes</td> <td>120</td> </tr> <tr> <td>Re-unified</td> <td>276</td> </tr> </table>		Serviced	669	Developmental programmes	120	Re-unified	276		
			Serviced	669										
Developmental programmes	120													
Re-unified	276													
				9	64									
Measurable Objective: Advisory Boards are operational at Provincial and District level.	-	Facilitate the functioning of Advisory Boards in line with the Provincial guidelines.	Quarterly meetings were held with Provincial Advisory Boards.		0	0								
			Advisory Boards were integrated with all Sub Programmes in the Chief Directorate.		0	0								
Performance Measure: 8 Advisory Boards are Strengthened in line with Provincial Guidelines by end March 2010.		Facilitate the integration of Advisory Boards to other Sub – Programmes in the Chief Directorate.			0	0								

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
2.6 CHILD CARE AND PROTECTION		Monitor functioning of Advisory Boards in 7 Districts.	Provincial Advisory Board had meetings with District Advisory Boards for monitoring and support. The interviews were conducted to establish Advisory Boards in the Department and a report was presented to the Head of Department.	0	0



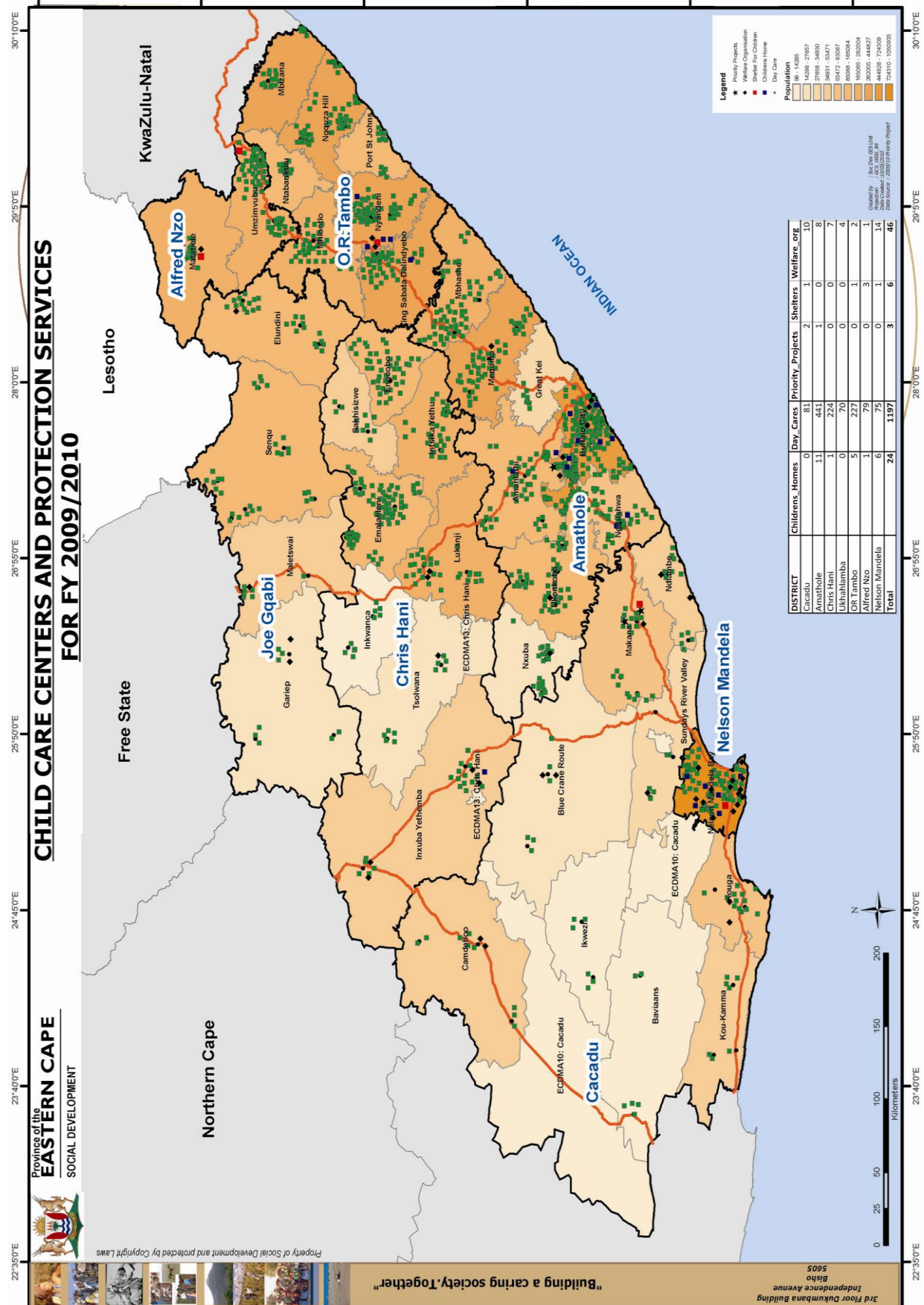
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CHILD CARE CENTERS AND PROTECTION SERVICES FOR FY 2009/2010





An audience watching during the 16 of Activism against violence on women and children. This closing ceremony was held at Indwe

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
2.7 VICTIM EMPOWERMENT PROGRAMME					
Measurable Objective :					
<p>To provide care, support and empower victims of violence and crime in particular women and children through preventative programmes</p>	<p>5 One Stop Centers were funded Kwanobuhle, Ezibeleni, Aliwal North, Mthatha and East London. Services rendered at these centers are the following: Counseling, Emotional support, Shelter to victims of violence and skills development. 753 people were reached through these services.</p>	<p>Facilitate funding of 5 centers.</p>	<p>4 existing centres were funded: Kwanobuhle Outreach Centre, Maletswai One Stop Centre, Mthatha One Sop Centre and Living Waters except for the One Stop Centreat Ezibeleni which was not funded as it was being renovated.</p>	1	20
<p>Performance Measure: 5 existing centres are strengthened by end March 2010.</p>		<p>Monitor implementation of programme within the 5 centres.</p>	<p>Implementation of programmes was monitored and the following was reported: 147 people who required emergency and medium-accommodation were admitted in shelters during this period whilst 190 people received counselling.</p>	0	0
<p>A Restorative Justice programme is strengthened in Metro and Amathole by March 2010.</p>	<p>Training conducted to the personnel on Victim Empowerment concepts, MIS, Survivor.</p>		<p>1194 people were reached through awareness campaigns conducted by the centres.</p>		
<p>40 Social workers are trained on restorative justice programme by end March 2010.</p>	<p>Assistance training programme, domestic violence and Effective Parenting.</p>	<p>Facilitate training of personnel on managing the centres and implementation of restorative justice.</p>	<p>39 Practitioners trained on intermediary services, family preservation, Financial Management, restorative justice and proposal writing.</p>	0	0
	<p>2 Counseling centers were funded for implementation of the outreach integrated programmes in Tsolo and Mt. Ayliff Counseling Centre.</p>		<p>22 volunteers were trained on Victim Empowerment issues, gender based violence and Domestic Violence Act by Social Development and SAPS.</p>		
	<p>A Seminar was held at Mt Ayliff Counseling Centre targeting vulnerable groups on domestic violence and its effects.</p>	<p>To conduct pre-implementation workshop.</p>	<p>Pre implementation workshops and site visits were conducted.</p>	0	0

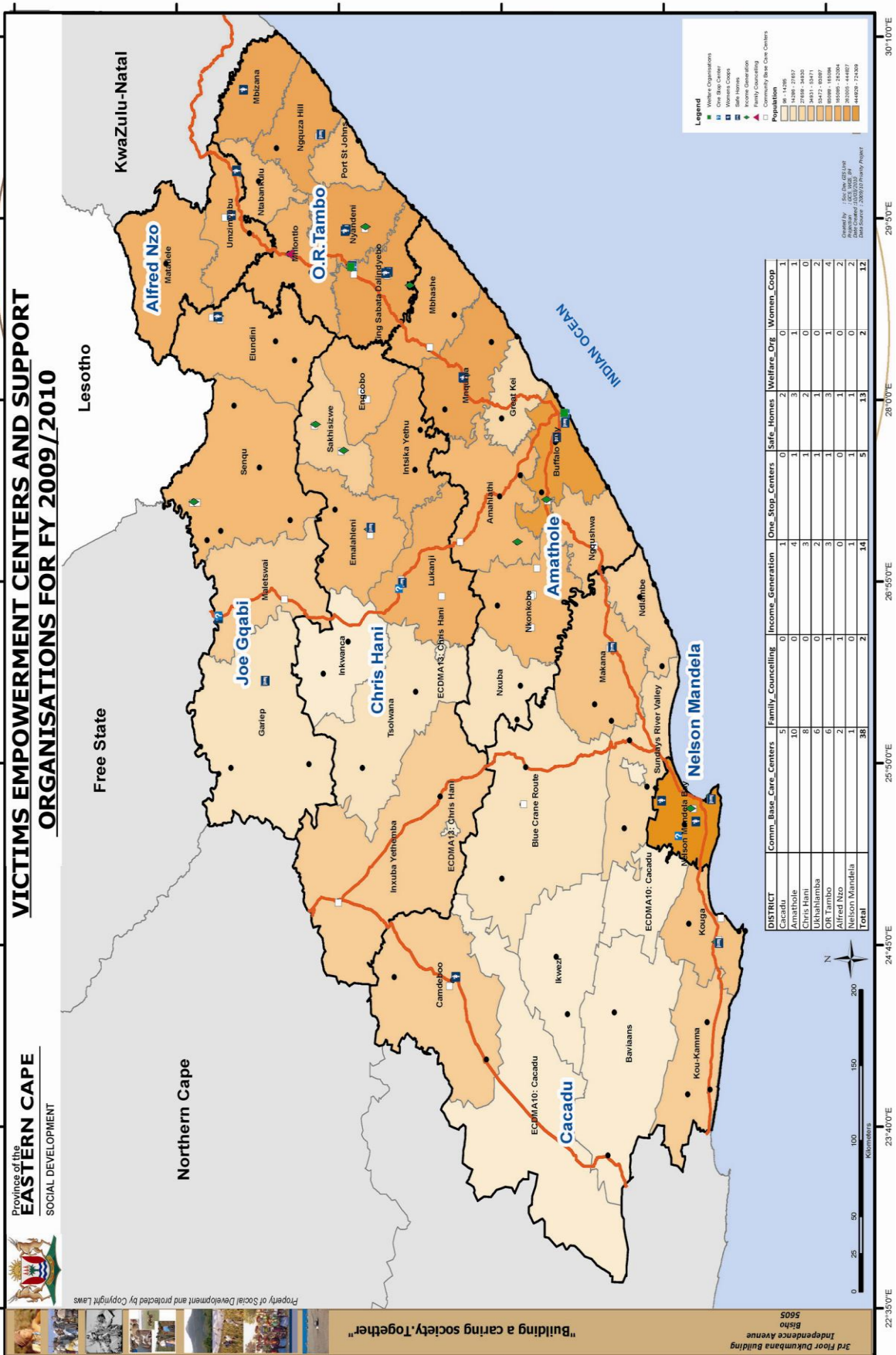
Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
2.7 VICTIM EMPOWERMENT PROGRAMME					
		Funding of community based care programmes. 650 victims and survivors of violence receive counselling and life skills programme.	Community Based Care programmes were funded for implementation of survivor support programmes. Counselling and life skills programmes were rendered. 4026 survivors of abuse benefitted from programmes through counselling and referrals to other service providers. 123 people were referred for protection orders.	0 +3376	0 +519
Measurable Objective : To provide care, support and empower victims of violence and crime in particular women and children through preventative programmes. Performance Measure: To facilitate implementation of counselling services in family counselling centres. 1125 people in Tsolo and Mt. Ayliff participate in the 2 counseling centers by end March 2010.	978 Door to door campaigns. 176 marital counseling. 367 youth empowered with skills. 39 older persons referred to relevant programmes reaching 4850 individuals.	To facilitate funding of 2 counselling centres targeting 281 participants are provided. Facilitate and monitor implementation on findings of research such as Integrated Outreach programmes targeting 1125 participants are provided in 2 counselling centres.	2 Family Counselling Centres were funded. Programmes such as counselling, Educational and awareness campaigns as recommended by the research were implemented where 89 Families benefitted, 289 victims counselled and 1534 people reached through awareness & door to door campaigns.	0 0	0 0
	5 new at Ukhahlamba, OR Tambo, Cacadu, Butterworth and Nelson Mandela Metro and 6 existing Safe Homes at Lady Frere, Cofimvaba, Dutywa, Nelson Mandela	Facilitate funding of 14 safe homes funded.	11 Safe Homes received funding and 153 people were admitted whilst 45 received only counselling. 34 Survivor Support Centres	3 0	21 0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
<p>2.7 VICTIM EMPOWERMENT PROGRAMME</p> <p>Performance Measure: 14 safe homes targeting abused women and children are operational in hot spot areas by March 2010.</p> <p>2 NPOs are funded to provide community based programmes by end March 2010.</p>	<p>Metro, Grahamstown, and Alfred Nzo are funded. 25 People admitted and 2 volunteers recruited. 3 Were not funded during financial year as they did not meet the funding criteria.</p> <p>Pre- implementation programme for 11 funded Safe Homes implemented.</p> <p>Training conducted on Draft Policy for Victim Empowerment.</p> <p>5 Centers were monitored once per term for effective implementation through site visits and monthly progress reports.</p>	<p>Facilitate funding and implementation of community based care, survivor support programmes and 2 subsidised NGOs.</p> <p>Pre implementation programme for 14 safe homes implemented.</p> <p>Facilitate training of personnel on Victim Empowerment Policy, Anti Rape Strategy and Human Trafficking.</p> <p>Monitor implementation of the programmes in 14 safe homes.</p>	<p>(Community Based Centres) and 2 NGOs were funded benefitting 6662 people.</p> <p>Pre implementation workshops and site visits were conducted.</p> <p>9 Provincial coordinators received training of trainers on Facilitating Learning and rolled out to 24 Area coordinators. Minimum Standards, VEP Policy Guideline, Anti Rape Strategy, Human Trafficking, Monitoring and Evaluation and Evaluation Baseline study workshops conducted and 46 Area coordinators, VEP forum members and Civil Society Organisations benefited.</p>	0	0
<p>Measurable Objective: To facilitate implementation of awareness programmes against abuse of women and children.</p> <p>Performance Measure: Awareness programmes targeting high risk areas are implemented in 24 Areas by end March 2010.</p>	<p>126 Awareness campaigns (reaching 17 696 people of which 2072 were children) and 800 door to door campaigns conducted. 16 Days of Activism celebrated reaching 1500 people.</p> <p>Monitoring of awareness campaigns was done through increased reporting of cases of domestic violence.</p>	<p>Facilitate functionality of forums in Areas and Districts.</p>	<p>5 Provincial Victim Empowerment Forum meetings were conducted looking at integrated plans of the sector, challenges and achievements on dealing with victims of domestic violence, Human trafficking, Rape and how to strengthen the partnership in service delivery. Integrated plans for 16 Days of Activism were also discussed and</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
2.7 VICTIM EMPOWERMENT PROGRAMME					
<p>Measurable Objective: To implement programmes that promote economic independence of women who are victims of violence and abuse</p> <p>Performance Measure: 14 income generating projects are strengthened in 7 districts by March 2010.</p>	<p>VEP Forum exists in 24 Area addressing issues of VEP and other related issues.</p> <p>12 Income Generating projects funded targeting 25 abused women were implemented. 2 Income Generation projects were not funded due to the fact that they did not meet the funding criteria.</p> <p>12 Projects for income generation skills development were capacitated on skills such as financial management, computer training, bead making and Jewellery for their own sustainability. 4 women cooperative projects were not funded due to the fact that</p>	<p>Facilitate implementation and monitor integrated educational and preventative programmes through Women's month, Social Development month and 16 days of activism.</p> <p>Facilitate funding and implementation of 14 income generating projects by Programme 3.</p> <p>Facilitate capacity building and mentoring of the 14 projects.</p> <p>Pre implementation programme is</p>	<p>Lukhanji, Nelson Mandela, Cacadu, Humansdorp, Ukhahlamba, Alfred Nzo, O.R. Tambo and Khuseleka VEP Forums have been revived.</p> <p>92 Awareness campaigns and a puppet show were conducted in all Areas. 16 Days of Activism was launched at Kwa Cele in Lusikisiki and closed at Indwe reaching 20122 people and 929 Households.</p> <p>All Campaigns were done in collaboration with relevant stakeholders The focus was on gender based violence, Human Trafficking, Rape & Domestic Violence.</p> <p>6 Income Generation projects were funded and are fully functional.</p> <p>Project members benefitted through food garden projects, poultry, crop production, bakery, leather works project, beadwork, sewing, candle making, brick making, catering skills and Computer Training programme.</p> <p>117 women were trained on life skills (train the trainer) and counselling. 2 projects received best performing awards.</p> <p>Pre implementation workshop</p>	<p>0</p> <p>0</p> <p>0</p> <p>8</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>%</p> <p>0</p> <p>0</p> <p>57</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
2.7 VICTIM EMPOWERMENT PROGRAMME					
	they did not meet the funding criteria.	provided to 14 projects.	conducted and site visits were conducted.		
Measurable Objective: To implement programmes that promote economic independence of women who are victims of violence and abuse.	Facilitate monitoring of 14 income generating projects for survivors of domestic violence.	Monitoring of income generation projects was done and all of them are at different levels of operation.	0	0	0
Performance Measure: 14 women co-operatives are operational in 7 districts by March 2010.	Facilitate funding of 14 women cooperatives by Programme 3. Facilitate identification of women for skills development programmes in line with E.P.W.P. Facilitate implementation and monitoring of women cooperative projects	4 Women Co-operatives were funded. 60 women were trained on economic entrepreneurial skills. The existing Women Coops are fully functional and members are benefiting through food garden, poultry and crop production. 1 project received awards as best performing Women cooperative Humansdorp: Women's cooperative project members have successfully registered as a cooperative and have applied for stalls in the upcoming World Cup events.	10 0 0	60 0 0	
Performance Measure: 50 young women are trained in apprenticeship skills in male dominated fields by end March 2010.	Development, training and monitoring on mentorship programme for 50 young women.	The development, training and monitoring of mentorship programme was implemented where 50 young women (inclusive of school girls)	0	0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
2.7 VICTIM EMPOWERMENT PROGRAMME					
			<p>received training on how to choose career, men oriented skills and attended special weekend classes on mathematics, science and computer. Skills received exposed them to male dominated career pathing. They were also empowered on their rights and that assisted to guard against victimisation and possible abuse within families, schools and the community.</p>		





A signboard that shows Masivuke Education and Training Home Based Care, a Home Community Based Care Centre funded by the Department

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
2.8 HIV AND AIDS					
<p>Measurable Objective To remunerate and appraise existing personnel.</p> <p>Performance measures: HIV&AIDS Directorate fully populated and functional by end March 2010.</p>	<p>1 Senior Manager, 2 Assistant Managers, 1 Secretary and 1 Senior Data Capturer appointed.</p> <p>Monitoring site visits were conducted to 14 HCBC projects in 5 Districts (Nelson Mandela, Cacadu, Ukhahlamba, OR Tambo and Chris Hani) during the third and fourth quarter.</p> <p>The purpose of these visits was to ensure compliance as per the Service Level Agreement and approved Business Plan.</p>	<p>Remuneration of existing personnel and recruitment of new personnel.</p> <p>Performance review of personnel.</p>	<p>Senior Manager, Manager and 3 Assistant Managers remunerated.</p> <p>Performance reviews of 3 Assistant Managers and Manager conducted.</p>	<p>0</p> <p>0</p>	<p>0</p> <p>0</p>
<p>Measurable Objective To design and implement preventative and community based care for children youth and families infected and affected by HIV and AIDS.</p> <p>Performance measures: Integrated Home Community Based Care Model is rolled out to other 2 sites in Ukhahlamba and Alfred Nzo by end March 2010.</p>	<p>Two sites were selected, Sakhingomo HCBC in Chris Hani District and Masibambisane Support Group in Amathole District.</p> <p>The target could not be reached due to budget cut towards bursaries.</p> <p>Small Projects Foundation Trust was appointed as the service provider and has been conducting trainings on HCBC model and Research as well as HCBC Management between September 2008 and March 2009 in Sakhingomo and Masibambisane.</p>	<p>Roll out implementation of the Integrated Home Community Based Care model in two sites.</p> <p>Monitor implementation of the model.</p>	<p>Roll out of the Model could not be implemented in two sites as the findings of the first Pilot have not been finalised.</p> <p>Bi-monthly meetings were held with the Service Provider, Area officials and officials from Supply Chain Management to monitor progress on the pilot.</p>	<p>1</p> <p>0</p>	<p>100</p> <p>0</p>

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
2.8 HIV AND AIDS					
	Meetings and site visits conducted to monitor the implementation of the training and the impact thereof in the piloted sites.				
Performance measures: 96 mentors are trained on HIV and AIDS management by end March 2010.	48 Mentors were trained by Khanya Empowerment.	Identify and appoint service provider for mentorship and mentoring. Roll out implementation of the mentorship programme. Monitor implementation of the programme.	1	100	
Performance measures: 93 Home Community based Care programmes are operational in local Municipalities with two operating as Drop In Centers and two with nutritional programme by end March 2010.	-	Transfer and monitor first tranche payment to 93 approved HCBC Projects Transfer and monitor second tranche payment to 93 approved HCBC Projects	22 +20	24 +22	
Performance measures: HIV&AIDS Personnel and HCBC Projects trained on Norms and Standards in all Local Service Areas by end March 2010.	-	Facilitate training for HIV&AIDS personnel 26 on HCBC Norms and Standards. Facilitate training of HCBC Projects on HCBC Norms and Standards.	2 0	8 0	

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target	
			Units	%		
2.8 HIV AND AIDS						
Performance measures: 3162 Care Givers participate in skills development and job opportunities by end March 2010.	114 HCBC Projects funded. Through this funding 3 876 caregivers participated in accredited and non-accredited training and also received stipends in line with Expanded Public Works Programme. Pre-implementation workshops facilitated to 114 projects in 7 Districts to ensure compliance with the Service Level Agreement. Monthly, Quarterly and Annual Reports submitted by projects with a view to review progress and spending patterns of funded projects.	Facilitate development of database of caregivers. Payment of stipends for caregivers.	Project members were reached. Database of Caregivers developed and 3162 Community Caregivers were captured. 3162 Caregivers received stipend and the following trainings were conducted: - Accredited training on Palliative Care - 69 Days training on Home Based Care - Succession Planning - Governance and Project Management - Financial Management - Document Management - CBO Guidelines	0 0 0	0 0 0	
Performance measures: 2 Drop In Centres are in place at Mt. Ayliff and Venterstrand by March 2010.	-	Facilitate preparatory work for building of Drop In Centre in liaison with Facilities Unit.	Drop in Centre could not be built during this reporting period however sites have already been selected.	2	100	
Performance measures: 30 690 identified orphans and children made vulnerable by HIV and AIDS in each local municipality receive appropriate support services	This Programme engaged in the back to school programme in 7 Districts which benefitted 146 463	Facilitate training workshops for stakeholders and Personnel on the OVC policy framework.	Training workshop conducted for stakeholders and personnel on the OVC Policy Framework and 60 people were reached.	0	0	

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
2.8 HIV AND AIDS					
by end March 2010.	OVC in the form of material support (school uniform, clothing, food parcels and supplements) as services to OVC's. Identified OVC in four Multi Purpose Centers (Bonukhanyo, Ermanuelle Advice Centre, Isipho and Litha Lethemba) received nutritious meals and participated in after care services as services to OVC's.	Facilitate support services to orphans and vulnerable children. Update maintain data base and monitor services to OVCs.	20 361 Orphans and vulnerable children were identified and received material support, nutritious meals and some participated in after care programmes in 7 Districts. A database has been updated and is maintained through MIS.	0	0
Performance measures: 300 support groups targeting PLWA's, Orphans and Children made vulnerable by HIV and AIDS are operational with 10 support groups linked with women's co-operatives by end March 2010.	26 Social Workers were trained on support groups formation which resulted to 376 support groups functional in the Province. Monitoring implementation of the programme was conducted.	Conduct baseline survey on existing support groups. Integrate support groups with income generating projects and women co-operatives. Monitor implementation of the programme.	A Service provider was appointed to conduct a baseline survey on support groups. 555 support groups are operational in the 7 District Municipalities and continue to give support to OVC's, Foster Parents, PLWA's and Caregivers. 10 Support groups have been integrated with income generation element and continue to give support to OVC's and PLWAs. Monthly reports were submitted on progress made by support groups.	0	0
Performance measures: 49 Coordinating structures for children infected and affected by	With the assistance of the National Department,	Roll out training of personnel and stakeholders on Child Care Forums.	24 HIV&AIDS Coordinators and 11 Child Care & Protection	0	0

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target	
			Units	%	Units	%
2.8 HIV AND AIDS						
HIV and AIDS are operational at Provincial, District and local levels by end March 2010.	UNICEF was appointed to conduct an audit on Child Care Forums and Action Committees for OVC.	Review and monitor establishment and strengthening of coordinating structures and Child Care Forums in 26 Areas.	0	0	0	0
26 Child Care Coordinators, 26 HIV&AIDS Personnel and stakeholders trained on Child Care Forums and OVC policy framework by end March 2010.	24 HIV and AIDS Coordinators and 11 Child Care and Protection Coordinators trained on Mainstreaming HIV and AIDS in Residential Care facilities. Structures are operational in 7 Districts which focus on responding timeously to needs of OVC.					
Measurable Objective To implement preventative and promotive programmes in order to raise HIV and AIDS awareness.	7 Focus groups were formed in the 7 District Municipalities with a view to address behavior change.	Facilitate Mobilisation of communities for the identification of Out of School Youth, Women and Partners rendering prevention programmes.	0	0	0	0
Performance measures: Awareness campaigns implemented in all municipalities targeting Out of School Youth, Women and Partners by end March 2010.	The Department facilitated implementation of educational programmes in 7 District Municipalities involving other Government Departments, NGOs, Business and Civil Society. The Programme commemorated an Integrated Candle Light Memorial in Nelson Mandela Metro. Approximately 2000 people participated from various Sectors.	Facilitate integration of educational programmes with Substance Abuse, VEP and Youth Development Sub-programmes and in residential care facilities.	0	0	0	0

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
2.8 HIV AND AIDS					
		Observation of Social Development Month activities, commemoration of World Aids Day and development of IEC material.	Integrated Prevention Programmes to commemorate Candle light Memorial and World Aids Days focusing on behaviour change were conducted in 7 Districts targeting youth in and out of school and 10 877 beneficiaries were reached.	0	0



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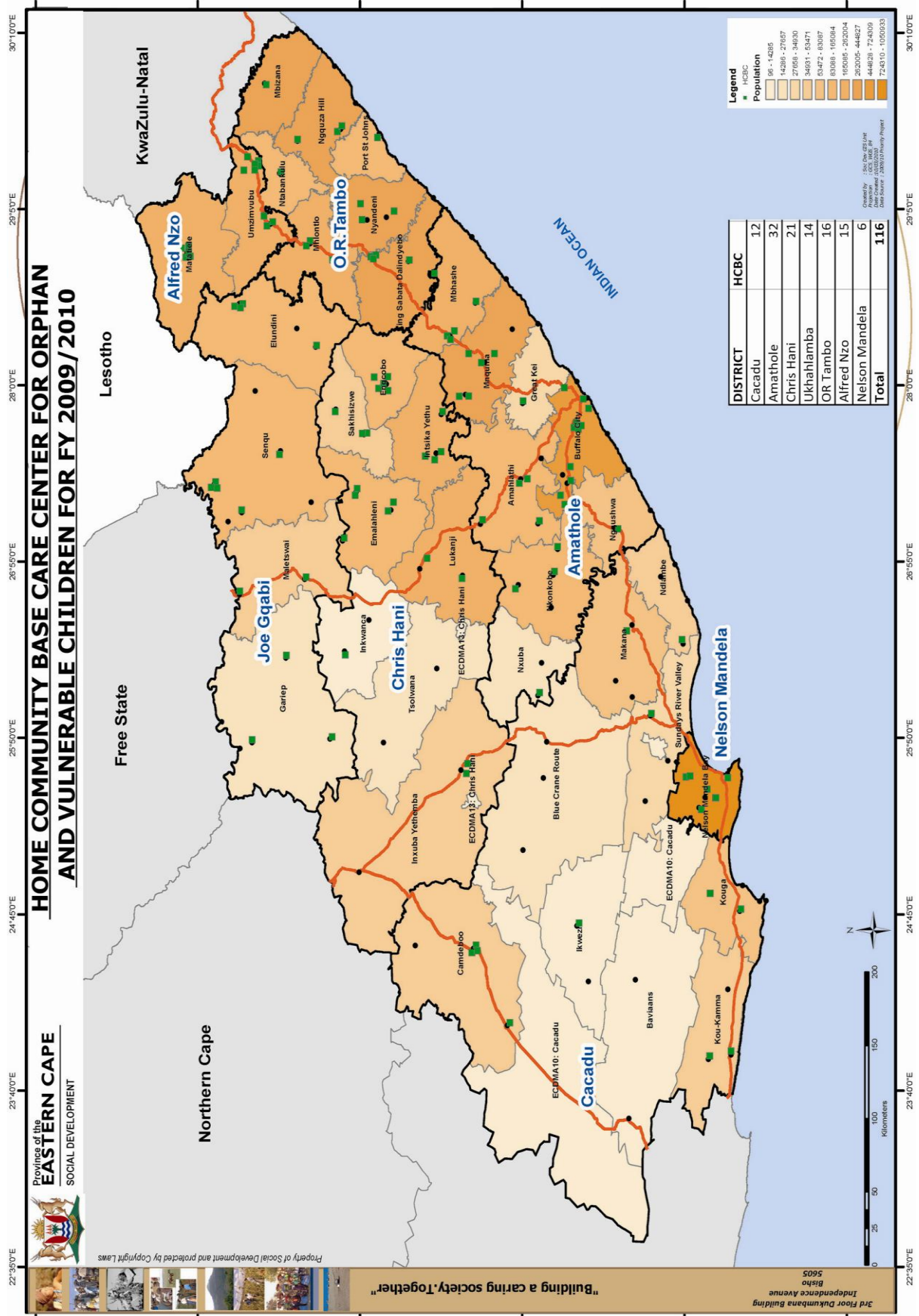
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HOME COMMUNITY BASE CARE CENTER FOR ORPHAN AND VULNERABLE CHILDREN FOR FY 2009/2010



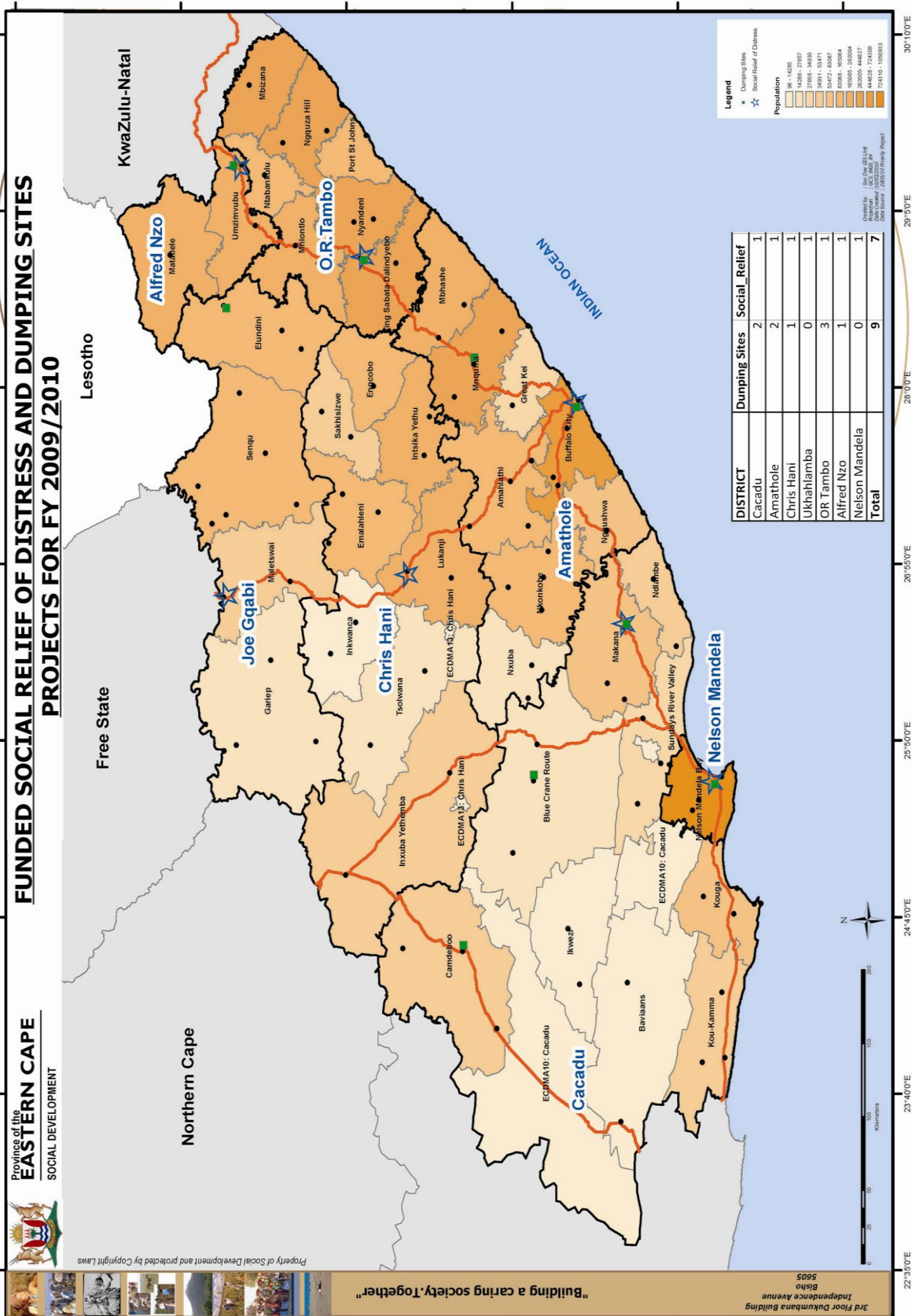


An audience watching during the 16 of Activism against violence on women and children. This closing ceremony was held at Indwe

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
2.9 SOCIAL RELIEF					
Measurable Objective To facilitate implementation of preventative and intervention services to families in need and displaced by disasters. Performance measures: 110 stakeholders receive training on social relief policy by end March 2010.	A discussion paper on policy guidelines that is Eastern Cape specific was presented and discussed by the Provincial Office during the year under review to 5 District Co-ordinators, 24 Area Managers and 7 PMUs at Mpekweni for inputs. Provincial Guidelines were developed in collaboration with SASSA and 62 stakeholders were trained to ensure uniform understanding and implementation. Assessment of families in need of the Social Relief of Distress was monitored through site visits and monthly progress reports.	Facilitate discussions to develop provincial guidelines in line with National Policy 30 Stakeholders trained on Social Relief Policy. Stakeholders monitored for implementation in line with Social Relief Policy	0 +25 0	0 +83 0	
	Performance measures: 1 departmental psychosocial structure per District is strengthened by March 2010.	The Departmental psychosocial structure is part of the Disaster Management Forum that is headed by Department of Local Government. A forum meeting is held bi-monthly to ensure integration. These structures are also functional in 7 Districts. Training for disaster management structures was conducted on prevention, early warning signs as well as mitigation of impact.	Facilitate establishment of departmental psychosocial structures in 7 Districts Facilitate training of the 7 structures on disaster management	0 7	0 100

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
2.9 SOCIAL RELIEF					
	Monitoring of disaster management structures is done through site visits and progress reports	Monitor implementation of 7 structures on disaster management	with the relevant course content available to be contracted during the year under review. The 7 Psychosocial structures have been key in the implementation of interventions to people suffering undue hardship and affected by disasters	0	0
Performance measures: Intervention services on social relief are implemented to 2 485 families in need and affected by disasters by end March 2010.	Psycho - social and material support in a form of food parcels and school uniform was provided to 48 975 needy families during this period in partnership with SASSA.	Facilitate that 2485 families are assisted with food parcels and material aid	9184 people who have been affected by disasters and those suffering undue hardship were assisted through material aid in a form of food parcels and school uniforms.	+6699	+270
Performance measures: 8 dumping site projects that link families living off dumping sites to Community Based Developmental programmes are strengthened by end March 2010.	8 Dumping Sites were funded during this period namely: Mthatha Dumping Site, Mnyama, Grahamstown, Mt Fletcher, SOMMERSET East, Second Creek, Mt Fletcher, Port Elizabeth Dumping Site In collaboration with other stakeholders such as SAPS, Health and Civil Society Organizations. These dumping sites offered the following services to vulnerable group and families who live in and off dumping sites: Alternative care for children whose parents are living off dumping sites, meals, assistance with home	Facilitate funding and implementation of 8 dumping sites Monitor implementation of dumping site projects Conduct pre implementation workshop for the following financial year	5 Dumping site Projects in Cacadu, Amathole, OR Tambo, Alfred Nzo and Chris Hani were funded for the implementation of developmental programmes to people working. Dumping site projects were monitored and 87 people benefitted from the activities from the dumping sites. Assessment of business plans done in preparation for the pre-implementation workshop.	3	38
				0	0
				0	0

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
2.9 SOCIAL RELIEF					
	work, provision of school uniform through the back to school programme. Parents together with their children were involved in capacity building and life skills programme.				





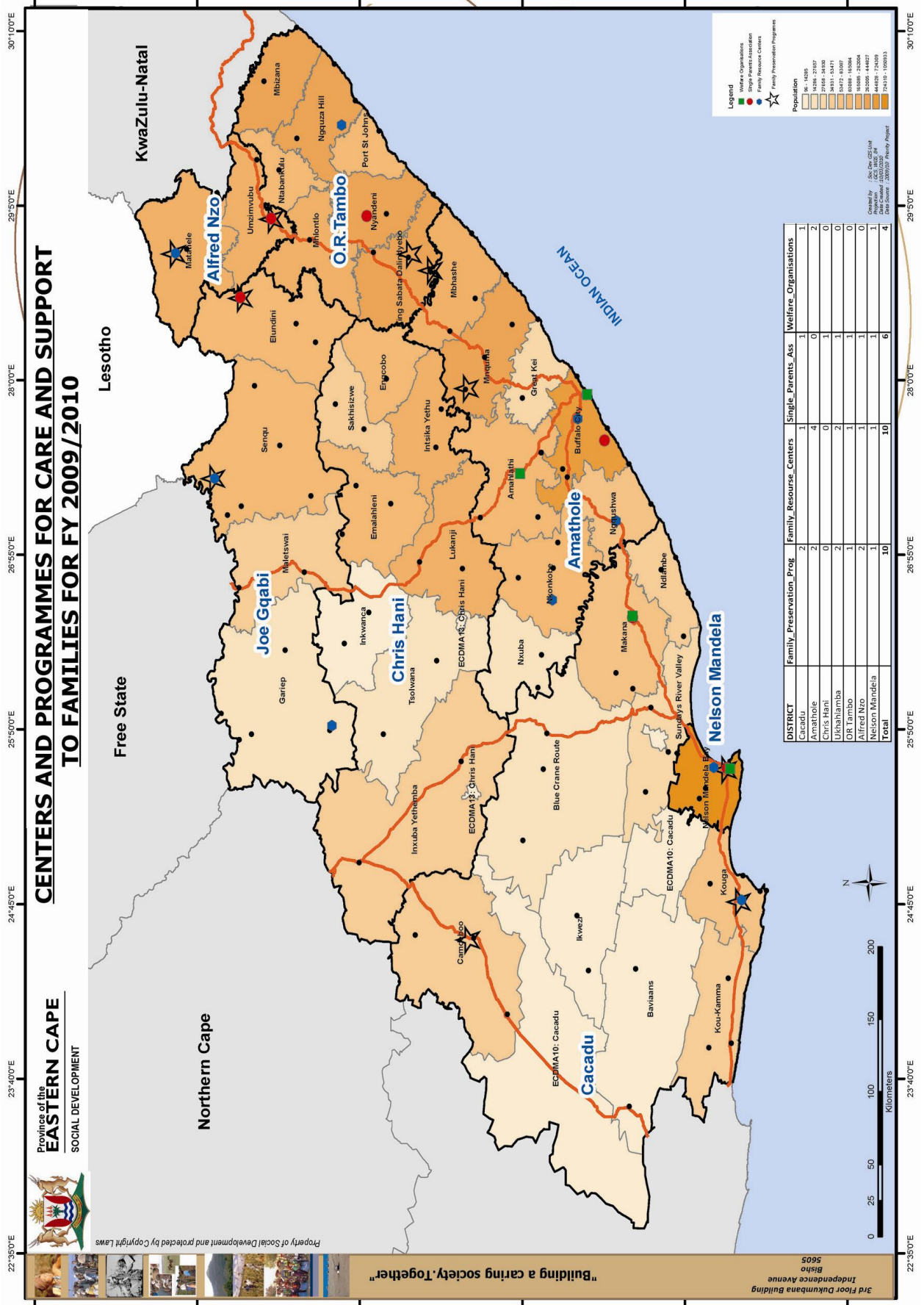
Family unit during Family Day in Lusikisiki

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/2010	Deviation from Target																							
				Units	%																						
<p>2.10 CARE AND SUPPORT SERVICES TO FAMILIES</p> <p>Measurable Objective: To facilitate implementation of Family Resource Center Programme. Performance measures: 10 Family Resource Center are strengthened by end March 2010 165 Families in all districts are identified for participation in 10 Family Resources by end March 2010</p>	<p>Stakeholders were mobilised for implementation of the Family Resource Centres in all targeted which resulted in submission of Business plans.</p> <p>65 Social Workers and volunteers were trained on positive parenting, life skills, single parenthood, Behaviour management and education facilitation programme in partnership with FAMSA, Child Line and FBO'S.</p> <p>10 Family Resource Centres were funded to provide integrated services and programmes to children and their families within the community. Family Resource funded were: Humansdorp, Fort Beaufort, Peddie, Lusikisiki, Steynsburg, Maluti, Nelson Mandela, Mizamo Emihle and Cebolesizwe (Buffalo City). 35 506 people throughout the Province Benefited through the following Services: Income generation, inter-generational programme, skills development, marriage enrichment programme, parenting skills programme, Sewing, After School care programme and educational programme. Monitoring of the Family Resource Centres is done through site visits and monthly progress reports</p>	<p>Funding of 10 Family Resource Centers.</p> <p>Monitor implementation of the programmes in the 10 centres.</p>	<p>10 Family Resource Centers (Fort Beaufort, Cebolesizwe Ubumbano, Steynsburg Humansdorp, Steynsburg, Imizamo Emihle Peddie, Lusikisiki and Maluti) were funded during this financial year.</p> <p>The following programmes were implemented in the 10 Centres:- Family enrichment, after school care, life skills activities (Gumbboots dance, Music, Drama and debates), parenting skills, counseling, income generating projects (Weaving, craft production, sewing and beadwork) and referrals to other stakeholders benefitting 1647 families.</p> <p>The following is the statistics for families serviced during the period under review :</p> <table border="1" data-bbox="943 553 1344 904"> <thead> <tr> <th>CATEGORY</th> <th>NUMBER</th> </tr> </thead> <tbody> <tr> <td>Families</td> <td>11642</td> </tr> <tr> <td>Children</td> <td>11862</td> </tr> <tr> <td>Youth</td> <td>2330</td> </tr> <tr> <td>Older Persons</td> <td>3215</td> </tr> <tr> <td>Substance abuse</td> <td>3121</td> </tr> <tr> <td>Marriage Enrichment</td> <td>480</td> </tr> <tr> <td>Families at risk</td> <td>3397</td> </tr> <tr> <td>Premarital counselling</td> <td>192</td> </tr> <tr> <td>Family Abuse</td> <td>36</td> </tr> <tr> <td>Other</td> <td>842</td> </tr> </tbody> </table>	CATEGORY	NUMBER	Families	11642	Children	11862	Youth	2330	Older Persons	3215	Substance abuse	3121	Marriage Enrichment	480	Families at risk	3397	Premarital counselling	192	Family Abuse	36	Other	842	0	0
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Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/2010	Deviation from Target	
				Units	%
2.10 CARE AND SUPPORT SERVICES TO FAMILIES					
<p>Measurable Objective: To facilitate implementation of Family Preservation programme.</p> <p>Performance measures: 10 Family Preservation programmes targeting families are strengthened by March 2010.</p> <p>4NPO organization implementing family preservation programmes are strengthened by end March 2010.</p>	<p>A Provincial event for International Day of Families was commemorated at Sterkspruit Bensovale College Hall in Ukhahlamba. The event was a collaboration of different stakeholders such as other government departments and NGO's. The theme was "Fathers and Families: Responsibilities and Challenges" Focus groups were held in four wards /locations within the Sterkspruit Area as a built up to the event.</p> <p>5 Day training on Family Preservation programme was conducted for 24 co-ordinators - strengthening implementation of the programme.</p> <p>Monitoring of the programme is done through site visits and monthly progress reports.</p>	<p>Conduct Pre implementation workshop in preparation for the funding of the programmes in the next financial year.</p> <p>Funding of 10 Family Preservation projects.</p> <p>Training of 40 social workers, CSOs and volunteers on marriage enrichment programmes, families in crisis and positive values.</p> <p>Funding of 4 NPO'S on submission of monthly claims.</p> <p>Implementation of integrated educational preventative programmes intra and interdepartmentally.</p> <p>Training of Social Workers and Civil Society organizations on the framework of positive values and the manual on families in crisis.</p>	<p>Assessment of business plans done in preparation for the pre-implementation workshop.</p> <p>10 Family preservation projects (Mt Fletcher, Mt Ayliff, Mganduli, Humansdorp, Sterkspruit, Maluti, Port Elizabeth, Graaff Reinet Ngqamakhwe and Eliotdale) were funded during this financial year.</p> <p>Training on Families in Crisis was conducted from 29/06 – 03/07/2009 by DSD National, 40 candidates including NGOs and department officials benefited from the training 4 NPOs were paid their monthly subsidies based on submitted claims (Famsa-East London, Stutterheim, Grahamstown and Port Elizabeth) .</p> <p>A Provincial International Day of Families was held at Mkhamele location, Lusikisiki in the OR Tambo district on the 15th May 2009. The day was preceded by focus group discussion that were held at Kwakhanyayo, Cele, Cwija, Mathamzeni and Ndaliso location prior to the main event.</p> <p>6912 people were reached through awareness campaigns such as a door to door campaign, school talks, and imbizos in the community .</p> <p>Training on Framework of Positive</p>	1	50
				0	0
				0	0
				0	0
				0	0
				0	0

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/2010		Deviation from Target	
			Units	%		
2.10 CARE AND SUPPORT SERVICES TO FAMILIES			<p>Values was held. 37 Dept Officials and other stakeholders (NGO'S MRM, EC council of churches FBO'S social workers from SANDF).</p> <p>The following services were implemented in the family preservation programmes : Counselling, services, family, marriage guidance, Families disputes resolution; empowerment on Parenting skills, conflict resolution custody conflicts resolution and Family group conferencing. 983 1 families and 7168 children benefitted from Family Preservation and marriage enrichment programmes. MRM seminar was held in Cacadu District in November and was attended by relevant stakeholders. The focus of the seminar was on instilling Positive Values to children and their parents.</p>	0	0	
	<p>Monitor implementations of Family Preservation marriage enrichment programmes.</p>		<p>7 Single Parents Associations from Port Alfred, Mt Frere, Mt Fletcher, Mdantsane, Port Elizabeth, Cofimvaba and Libode were funded during this financial year.</p> <p>Monitoring of the programmes implemented in the 7 SPAs was conducted.</p> <p>The following programmes were implemented; skills development for members resulting in the awarding</p>	0	0	
<p>Measurable Objective: To build functional single parents families through establishment of Single Parents Association. Performance measures: 7 Single Parents Association are strengthened by end March 2010.</p>		<p>Funding of 7 Single Parents Association.</p> <p>Monitor implementation of Single Parents programmes in the 7 Single Parents Associations (SPA).</p>				

Description of Objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/2010	Deviation from Target	
				Units	%
2.10 CARE AND SUPPORT SERVICES TO FAMILIES					
		Facilitate preimplementation programme to 7 Single Parent Associations	of a tender to produce leather works, parenting skills and information sharing sessions. Pre implementation workshop and site visits were conducted.	0	0



Specific Challenges and Responses

Challenge 1

Establishment of 2 Old Age Homes in Mt Frere and Sterkspruit

Response

Cost building plans will be in place by the end of March and the consultations with the Department of Public Works for renovations of the infrastructure will be in progress.

Challenge 2

Development of Eastern Cape Protocol document on Management of Elderly could not be conducted in all districts.

Response

Eastern Cape Protocol document on Management of Elderly Abuse will be available by March 2010

Challenge 3

The mentorship programme was not done due to in supply chain process.

Response

The mentorship programme will be done by March 201

PROGRAMME 3: DEVELOPMENT AND RESEARCH

Purpose

The aim of this programme is to facilitate Social Development processes and access to resources that would empower marginalised communities and poor households in the Eastern Cape to participate in their own development, thereby improving their social well-being in line with community development principles and practises. The programme comprises of the following:

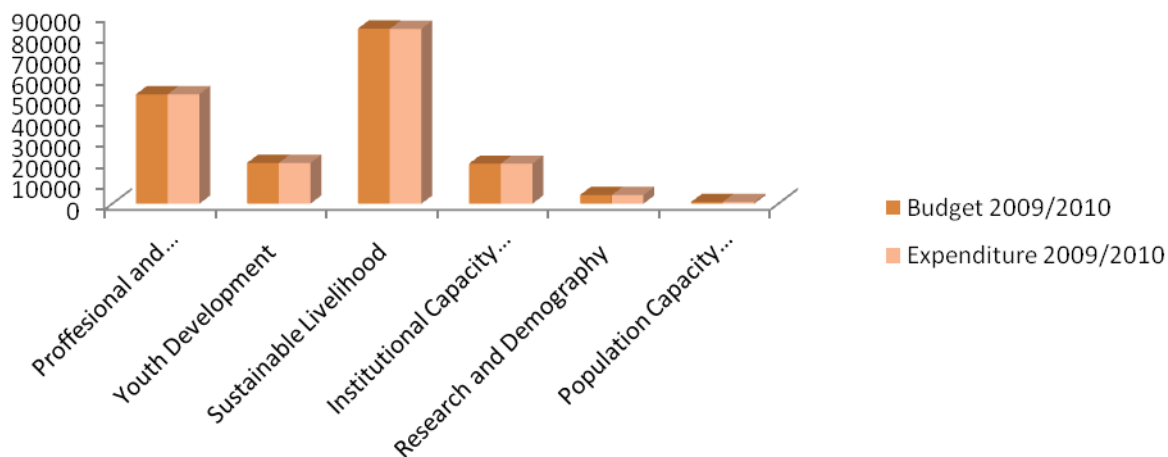
Sub-programme / Sub-sub-programme	Description
3.1 Professional and Administrative Support	To provide overall management and support to Development and Research programmes
3.2 Youth Development	Design and implement integrated social programmes that facilitate the empowerment and development of the youth
3.3 Sustainable Livelihoods	Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood
3.4 Institutional Capacity Building and Support	To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.
3.5 Research and Demography	To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.
3.6 Population Capacity Development and Advocacy	To design and implement capacity building programmes within the social development sector and other government Departments in order to integrate population development policies and trends into the planning of services.

Service Delivery Achievements:

- 159 Projects targeting 2385 project members were trained on Project Management, Financial Management, Governance, Marketing and Technical operations.
- 165 Officials trained on Project Management for Social Provisioning in Development Context by National Office.
- 13 Officials trained in Integrated Development Planning.
- Symposium was held in collaboration with St Olafs College, Minnesota, USA focusing on Social Work practice in South Africa and different approaches used under the banner of Community Development.
- Linkages of the following Youth Development projects with market:
Ikhala shoe factory youth project is linked to Pick 'n Pay in Ikhwezi Local Municipality, Venterstad Fisheries youth project is linked to Zimbabwe, Stutterheim youth project is linked to Amathole Timber Holdings (Proprietary Limited t/a Rance Timber in Amahlathi Local Municipality, Uphuhliso Lwethu youth Development project with Super Spar in KSD Local Municipality.
Community Builder of the Year Awards held in Ndlambe Local Municipality
Youth Indaba held in KSD Local Municipality

Sub-Programmes 2009/10	Budget 2009/2010	Expenditure 2009/2010
Professional and Administrative Support	52,419	52,419
Youth Development	19,522	19,522
Sustainable Livelihood	83,864	83,726
Institutional Capacity Building and Support	19,170	19,170
Research and Demography	4,181	4,181
Population Capacity Development and Advocacy	804	804
Total	179,960	179,822

Development and Research : Expenditure vs Budget 2009/2010



Economic Classification 2009/10	Budget 2009/2010 R'000	Expenditure 2009/2010 R'000
Compensation of Employees	63,263	63,264
Goods and Services	25,138	25,137
Households	86,789	86,651
Machinery and Equipment	4,770	4,770
TOTAL	179,960	179,822

Development & Research : Expenditure vs Budget per Economic Classification 2009/2010



Service Delivery Objectives and Indicators

The table below represents the performance of the programme in tabulated format. Readers should note that where the deviation is more than the objective, the programme has over-achieved in terms of the performance target.

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	
			Units	%
3.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT				
<p>Measurable Objective To compensate all employees within the programme by March 2010</p> <p>Performance measures: All employees compensated.</p>	-	<p>All employees on persal compensated and payroll certification</p> <p>Coordination of quarterly reviews and annual assessment of 2008/2009</p>	0	0
<p>Measurable Objective To improve the capacity of the programme to deliver services through human resource provisioning by March 2010.</p> <p>Performance measures: The number of programme staff increased by 27 by March 2010.</p>	162 staff members employed and orientated 92 of whom are new.	<p>Finalise recruitment and orientate/induct new staff</p> <p>Identify gaps and develop a new recruitment plan for the 2010/11.</p>	0	0
<p>Measurable Objective To provide administrative support to Sustainable Livelihoods sub programme by March 2010</p> <p>Performance measures: Efficient and effective running of the branch</p>	-	<p>Funds for goods and services disbursed</p> <p>Admin support provided to the sub programmes.</p>	0	0
<p>Measurable Objective To improve internal controls & management systems by 31 March 2010</p> <p>Performance measures: Enhancement of MIS by developing a Community Development</p>	-	<p>Development and implementation of the electronic version of the Community Development module</p>	1	50

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
3.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT					
module by March 2010					
Measurable Objective Review Community development Strategy for the Province by March 2010	-	Conduct Community development Indaba in consultation with Districts.	District sessions conducted but the Community Development Indaba could not be conducted.	1	50
Performance measures: Community development Strategy for the Province available by March 2010					
Measurable Objective A seamless integration of services is rendered in 7 Districts by March 2010	-	Consultative monthly functional integration sessions with programme 2 & Poverty Alleviation.	Monthly integration meetings held with 7 districts	0	0
Performance measures Integration of services is rendered in 7 Districts by March 2010					



QINGQA MNTWANA DISPOSABLE PRODUCT PROJECT, A PROJECT THAT TRADES ON DISPOSABEL NAPPIES
IN KEISKKAMMAHOEK

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
3.2 YOUTH DEVELOPMENT					
<p>Measurable Objective To compensate employees</p> <p>Performance measures: No. of employees compensated</p>	-	<p>Employees on persal compensated and payroll certification</p> <p>Coordination of quarterly reviews and annual assessment of 2008/2009</p>	<p>Employees on persal were compensated and payroll certified.</p> <p>Quarterly reviews and Annual assessment of 2008/09 were done.</p>	0	0
<p>Measurable Objective To provide administrative support to the sub programme and Amathole District offices</p> <p>Performance measures: Allocation available for administrative support to the sub programme and Amathole District offices</p>	-	<p>Funds for goods and services disbursed to Amathole District</p> <p>Admin support provided to the sub programme</p>	<p>Goods and Services funds were disbursed to Amathole District</p> <p>Admin support was provided to the sub programme</p>	0	0
<p>Measurable Objective To provide technical and financial support to youth development projects by March 2010</p> <p>Performance measures: 49 youth development projects are supported in all districts by March 2010</p>	<p>Training conducted for 32 funded projects. 6 projects were not ready for second tranche, and an additional 6 projects were approved for implementation, hence 32, benefiting 320 young people.</p> <p>No mentorship programme facilitated</p> <p>Pre -implementation workshop conducted to 32 approved projects.</p> <p>32 entrepreneurial youth projects were funded benefiting 320 young people.</p> <p>20 funded projects audited</p>	<p>49 Youth projects are established and developed</p> <p>Monitoring and evaluation</p> <p>Develop and implement a strategic framework for youth development intergraded within LED's</p>	<p>38 Youth projects were established and developed</p> <p>Projects monitored and evaluated</p> <p>National Strategic framework implemented and intergraded with IDPs</p>	11	22

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
3.2 YOUTH DEVELOPMENT					
	financial statements were received and 12 funded projects financial statements were still with the auditors. Project monitoring and reporting conducted in all Districts by officials from service offices and the provincial offices.				
Performance measures: 100 Youth NPOs are registered as Cooperatives by March 2010.		Identification and profiling of youth projects for registration 100 funded youth projects are registered Functioning of registered Youth Cooperatives is monitored Operations of registered Youth Cooperatives is evaluated	Youth projects were identified and profiled in preparation for registration. 100 youth projects facilitated for registration. Monthly monitoring is conducted Evaluation of registered Youth Cooperatives has been conducted in partnership with SEDA.	0 0 0 0	0 0 0 0
Measurable Objective To promote social cohesion and nation building through Masupapa-Tsela Youth Pioneers Performance measures: 1040 Masupapa-Tsela Youth Pioneers are recruited and 420 are trained by March 2010	Social mobilization conducted and 420 Masupapa –Tsela Pioneers recruited during February and March, orientated and allocated to all Districts.	420 recruited Youth pioneers are trained in social services. 640 Youth Pioneers are recruited in all districts Monitoring of programme progress	420 recruited Youth Pioneers trained in social services 640 Youth Pioneers were recruited Programme progress was monitored	0 0 0	0 0 0
Measurable Objective To promote nation building	-	Facilitate community mobilisation for	Community Builder of the year	0	0

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
3.2 YOUTH DEVELOPMENT					
through the Community Builder of the Year Awards		Community Builder of the Year (CBOTY) programme.	programme was facilitated.		
Performance measures: 1 Provincial winner will participate in National Competition by March 2010		Evaluation of the Community Builder of The Year programme.	Evaluation of the Community Builder Of The Year done	0	0
Measurable Objective To promote linkages between entrepreneurs and Markets by March 2010	Although there are no formally signed contracts, eleven projects were linked with markets – viz. Ikhala Sewing Project (with Pick' n Pay) Venterstad Community Fisheries, Stutterheim Forest Services (with Rance Timber).	10 youth projects are established, developed and linked with the markets through signing of contracts	5 projects were established, developed and linked with the markets.	5	50
Performance measures: 10 projects are supported and linked with formal businesses by March 2010		Monitoring and evaluation.	Projects were monitored and evaluated	0	0

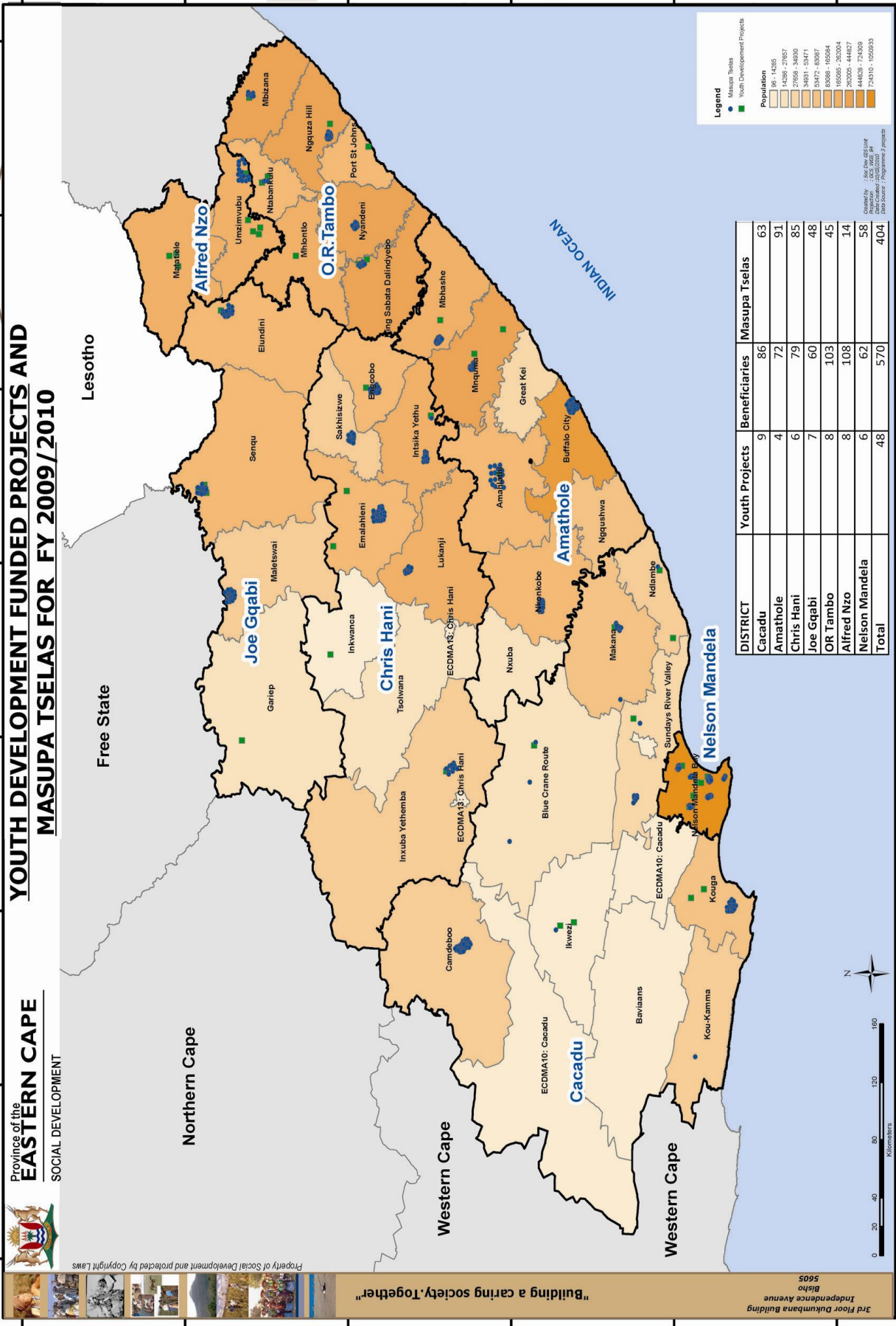


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Province of the EASTERN CAPE
SOCIAL DEVELOPMENT

YOUTH DEVELOPMENT FUNDED PROJECTS AND MASUPA TSELAS FOR FY 2009/2010



DISTRICT	Youth Projects	Beneficiaries	Masupa Tselas
Cacadu	9	86	63
Amathole	4	72	91
Chris Hani	6	79	85
Joe Gqabi	7	60	48
OR Tambo	8	103	45
Alfred Nzo	8	108	14
Nelson Mandela	6	62	58
Total	48	570	404

Map Data: Geo-Information
 Province: EC, 2008/09
 Data Source: Programme 2 projects



Members of Luncedo Bakery in hofmeyer. In 2009, they were selected as the best women cooperative project funded by the Department

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
3.3 SUSTAINABLE LIVELIHOODS					
<p>Measurable Objective To compensate all sub programme employees.</p> <p>Performance measures: All Sub programme employees compensated by March 2010.</p>	-	<p>Employees on persal compensated and payroll certified</p> <p>Coordination of quarterly reviews and annual assessment of 2008/2009</p>	<p>Employees were compensated</p> <p>Quarterly reviews and annual assessment for 2008/9 conducted</p>	0	0
<p>Measurable Objective To provide project management support to 6 Districts by March 2010.</p> <p>Performance measures: Budget allocation is made available for administrative support to 6 districts.</p>	-	<p>Funds for goods and services disbursed to 6 districts.</p> <p>Admin support provided to the 6 districts.</p>	<p>Funds for goods and services disbursed to 6 Districts.</p> <p>Admin and financial support for goods and services provided to 6 Districts.</p>	0	0
<p>Measurable Objective To monitor & evaluate the impact of funded projects in the 11 poorest municipalities by March 2010.</p> <p>Performance measures: All funded projects in the 11 poorest municipalities are monitored by March 2010.</p>	<p>Analysis and review of community profile conducted using PRA tools.</p> <p>33 Projects successfully implemented in the 11 poorest Municipalities.</p> <p>33 Approved projects trained, benefiting 495 project members.</p> <p>20 Funded projects audited financial statements were received and 13 funded projects financial statements were still with the auditors.</p> <p>Pre implementation workshop</p>	<p>Monitoring of all funded projects</p>	<p>Funded projects monitored.</p>	0	0

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
3.3 SUSTAINABLE LIVELIHOODS					
	conducted to 33 approved projects. 33 projects monitored on a monthly basis by Provincial, District and Area officials.				
Performance measures: In house mid term evaluation conducted by March 2010.		Evaluation of projects Dissemination of findings and recommendations	Evaluation of projects not done Findings and recommendations to be disseminated when the evaluation has been concluded	1 1	100 100
Measurable Objective To improve food security through promotion and support of rural income generating initiatives by March 2010. Performance measures: 48 new projects and 36 existing projects are funded in the nodal points and poverty pocket areas.	49 approved projects trained on financial and project management. Recommended for 2009/10 financial year. The service provider contracted (UFH) did not implement the mentorship program as they believed that it is outside the SLA and the department is taking appropriate steps to address the issue. Pre-implementation workshop conducted to 54 approved projects. All funded projects were monitored by Provincial office and Districts and reports submitted.	48 food production initiatives are funded. 36 existing projects are strengthened. Monitoring and Evaluation of funded projects	48 food production initiatives were funded. 51 existing projects are strengthened. Funded projects have been monitored and evaluated	0 +15 0	0 +42 0

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
3.3 SUSTAINABLE LIVELIHOODS					
<p>Measurable Objective To promote nation building through the Community Builder of the year Awards for Food Security & Women Cooperatives projects.</p> <p>Performance measures: 4 Provincial finalists participate in the national competition by March 2010.</p>	-	Facilitate community mobilisation for Community Builder of the Year (CBOTY) programme. Evaluation of the Community Builder of The Year programme.	0 0	0 0	0 0
<p>Measurable Objective: To establish and develop integrated women co-operatives in nodal points and poverty pocket areas by March 2010.</p> <p>Performance measures: 40 new & 20 existing women co-operatives are operational and generating income in the nodal points and poverty pocket areas.</p>		40 women cooperatives are operational and generating income by March 2010 Monitoring and evaluation of funded projects.	0 0	0 0	0 0
<p>Measurable Objective To enhance service delivery by establishing partnership with Traditional leadership by March 2010.</p> <p>Performance measures: 300 households have access to self generated income opportunities.</p>	10 Imbumba Yamakhosikazi Akomkhulu projects were approved for funding. UFH did not implement mentoring as they believed that it was outside the training budget. Pre-implementation workshops conducted to 10 funded projects.	10 Traditional leadership based projects have access to self employment opportunities Monitoring and Evaluation of funded projects	2 0	20 0	20 0

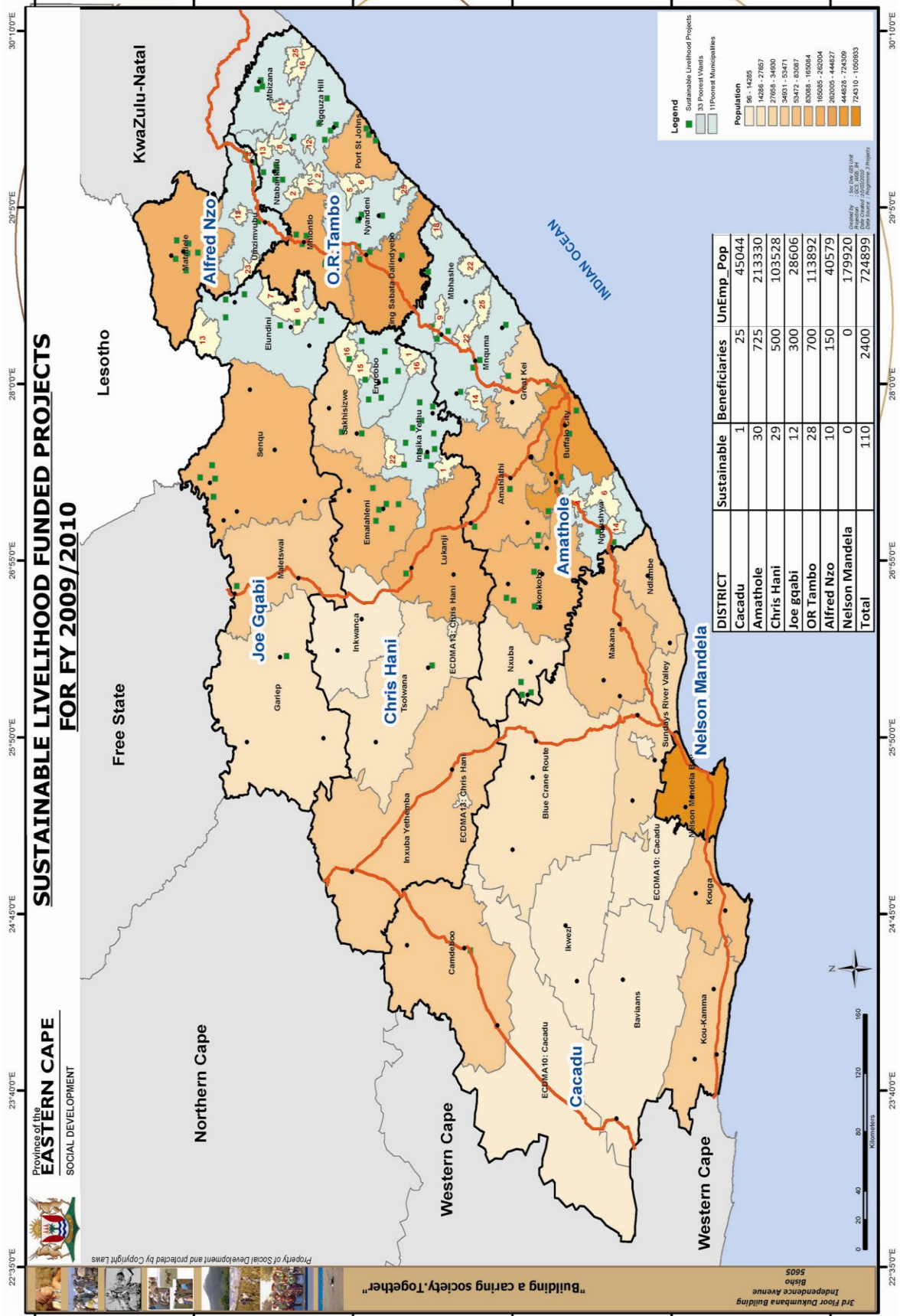
Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10		Deviation from Target
			Units	%	
3.3 SUSTAINABLE LIVELIHOODS					
<p>Measurable Objective To promote cooperative savings practices among women by March 2010</p> <p>Performance measures: Districts empowered in development and implementation of Savings Clubs</p>	<p>A workshop on Savings Clubs was conducted as a process towards the design and development of a conceptual framework on co-operatives.</p> <p>Savings clubs not yet operational pending finalization of the conceptual framework on cooperatives.</p>	<p>14 savings clubs are established to generate additional income for women Co- operatives.</p>	<p>Projects were identified for implementation of Savings Clubs but could not be implemented due to budget cuts.</p>	14	100



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Province of the
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SOCIAL DEVELOPMENT

SUSTAINABLE LIVELIHOOD FUNDED PROJECTS FOR FY 2009/2010



DISTRICT	Sustainable	Beneficiaries	UnEmp_Pop
Cacadu	1	25	45044
Amathole	30	725	213330
Chris Hani	29	500	103528
Joe gqabi	12	300	28606
OR Tambo	28	700	113892
Alfred Nzo	10	150	40579
Nelson Mandela	0	0	179920
Total	110	2400	724899

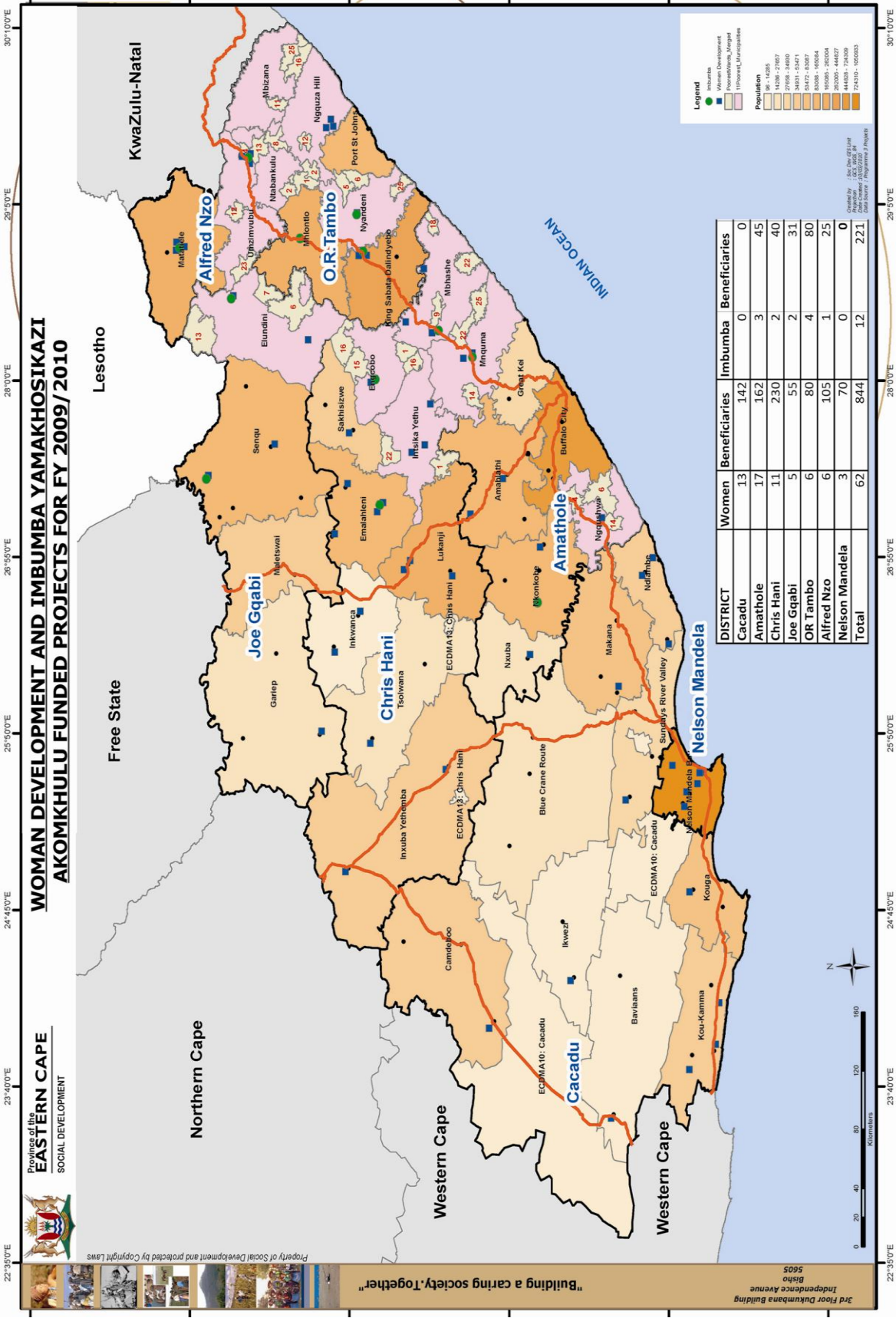
Legend

- Sustainable Livelihood Projects
- 33 Poorer Users
- 11 Poorer Municipalities

Population

- 96 - 14295
- 14296 - 27687
- 27688 - 34600
- 34601 - 53471
- 53472 - 83087
- 83088 - 165064
- 165065 - 262009
- 262010 - 444827
- 444828 - 724399
- 724400 - 1006003

3rd Floor Dukumwana Building
Independence Avenue
Bisho
5605



Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
3.4 INSTITUTIONAL CAPACITY BUILDING					
<p>Measurable Objective To compensate all sub programme employees</p> <p>Performance measures: All Sub programme employees compensated by March 2010</p>		<p>Employees on persal compensated and payroll certified</p> <p>Coordination of quarterly reviews and annual assessment of 2009/2010</p>	<p>Employees on persal compensated and payroll certified</p> <p>Quarterly reviews and annual assessment for staff of 2009/2010 coordinated</p>	0	0
<p>Measurable Objective Improved sustainability of NPO by March 2010</p> <p>Performance measures: 159 projects trained in project and financial management by March 2010</p>		<p>150 projects trained in project and financial management</p>	<p>159 Projects targeting 2385 project members were trained by the University of Fort Hare on Project Management, Financial Management, Governance, Marketing and Technical operations.</p> <p>Mentoring provided on 159 projects.</p>	9	6
<p>Measurable Objective To enhance the capacity of departmental officials for effective and efficient service delivery</p> <p>Performance measures: 93 Officials trained on Community Development fields by March 2010</p>	-	<p>Facilitate training & re-orientation of staff on community development fields.</p>	<p>93 Officials trained and re-oriented on a one year certificate Programme on Social and Community Development by UFH.</p> <p>165 Officials trained on Project Management for Social Provisioning in Development Context by National Office.</p> <p>13 Officials trained in Integrated Development Planning</p> <p>Draft Framework on Institutional Capacity Building developed.</p>	0	0
<p>Performance measures Institutional Capacity Building Framework developed and implemented in programme 3 by</p>		<p>Develop and implement Institutional Capacity Building Framework</p>			

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
3.4 INSTITUTIONAL CAPACITY BUILDING					
March 2010					
<p>Measurable Objective Legal status of community based Organisations enhanced through registration as NPOs by March 2010</p> <p>Performance measures: 159 emerging Community Based Organisations registered by March 2010</p>		159 approved community based projects are registered within relevant legislation.	32 out of 159 funded CBOs have been registered.	127	80
<p>Measurable Objective To encourage participation in Learning networks by March 2010</p> <p>Performance measures: At least 3 learning networks and 2 symposia organized by March 2010</p>		<p>Establish relations with identified institutions/ Organisations</p> <p>1 International Learning network visit</p> <p>1 National Best Practice visit</p> <p>1 Seminar conducted</p> <p>1 Symposium</p>	<p>A strong relationship has been established with St Olafs College, Minnesota, USA.</p> <p>4 Officials and 25 Students from St Olafs College, Minnesota.</p> <p>1 Visit by 9 Provinces to Makhazi A/A in Great Kei as an identified best practice.</p> <p>1 Seminar on LDP Processes Conducted</p> <p>Symposium was held in collaboration with Olafs College, Minnesota, USA focusing on Social Work practice in South Africa and different approaches used under the banner of Community Development.</p>	0	0

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
3.5 Research and Demography					
Measurable Objective To compensate all employees by March 2010 Performance measures: All sub programme employees compensated.	-	All employees compensated and payroll certified Performance contracts for all staff concluded Coordination of Quarterly reviews and Annual Assessment of 2008/09	All employees compensated and payroll certified. All staff signed Performance contracts. Quarterly reviews and Annual assessment conducted.	0	0
Measurable Objective To provide targeted, responsive and accurate impact data on key development interventions by March 2010 Performance measures: 3 Research projects completed on Social Development and population issues by March 2010.		3 Research projects completed	4 research projects completed. (Child Focussed Analysis , The State of Population of the Eastern Cape Province, Impact assessment on Foster care Programmes. & Research on Substance Abuse).	0	0
Measurable Objective To provide reliable and updated district profiles and demographic units. Performance measures: Demographic profiles with baseline data for all seven districts including the Province of the Eastern Cape.	Availability of data from Statistics South Africa. Availability of a Geographical Information Specialist for maps and the certificate to produce maps.	Develop Demographic profiles with baseline data for all seven districts including the Province of the Eastern Cape.	Demographic profiles with baseline data available.	0	0



Community Development employees carrying their certificates they received after successful training at Fort Hare University



Research Workshop

Description of objective and Performance Measure	Actual Outputs 2008/09	Annual Performance Plan Targets 2009/10	Actual Outputs 2009/10	Deviation from Target	
				Units	%
3.6 POPULATION CAPACITY AND ADVOCACY					
<p>Measurable Objective To ensure availability of and capacity to utilize policy information and research findings by social partners and social needs cluster</p> <p>Performance measures: 50 officials from identified groups are trained on integration of population data into plans and programmes by March 2010</p>	<p>Capacity Development course for 20 Officials on HIV and AIDS and Integrated Planning. Course on Integrated Population issues for 12 officials and stakeholders.</p> <p>4 Advocacy training sessions for 80 officials</p> <p>Forensic medicine course targeting 60 Social Workers in 3 Districts on crimes against women and children</p> <p>60 officials trained on forensics with focus crimes against women and children.</p>	<p>100 officials trained on advocacy and population issues</p>	<p>64 Stakeholders attended sensitization workshops on the integration of Population issues.</p> <p>Increased capacity of 4 departmental officials on population and development through the LEAD and APSTAR courses.</p> <p>32 Managers were capacitated on the Population Policy and Data interpretation through Super Cross.</p>	<p>0</p> <p>0</p> <p>0</p>	<p>0</p> <p>0</p> <p>0</p>
<p>Measurable Objective To increase awareness on population and development issues targeting provincial and local government and civil society through information, education and communication programmes (IEC)</p> <p>Performance measures: 7 district and provincially based awareness programmes implemented by March 2010</p>	<p>-</p>	<p>7 advocacy and behaviour change communication programmes implemented and evaluated in all Districts and Province</p>	<p>Dissemination of findings of the Research on NIP sites to Two Districts: Amathole and Ukhahlamba. Commemoration of the World Population – a two pronged event: Seminar and Awareness Event successfully took place at Mthatha and Mafusini Admin Area (OR Tambo). The awards Ceremony for the Poster Contest was successfully held at Aliwal North on the 11 September 2009.</p>	<p>3</p>	<p>43</p>

Specific Challenges and Responses

Challenge 1

Human resource limitations for Research sub directorates.

Response

Increase human resource capacity for research and population unit.

Challenge 2

Exit strategy for funded projects.

Response

Department is engaged in developing partnerships with SEDA, NDA & Coega development

Challenge 3

Misuse of funds by project members

Response

Strengthening monitoring system and mitigate identified risks. CDP's trained in financial and project management within social provisioning context.

Challenge 4

Masupa – Tsela Youth Pioneer Programme exit opportunities and Accreditation

Response

Strengthening of collaboration internally and externally

PART C: AUDIT COMMITTEE

REPORT OF THE AUDIT COMMITTEE

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2010**

**REPORT OF THE AUDIT COMMITTEE
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT**

The function of the Audit Committee (Committee) of the Eastern Cape Department of Social Development is primarily to assist the Department in discharging its duties relating to the safeguarding of assets, the operation of adequate systems, control processes and the preparation of financial reports and statements.

These tasks are conducted in line with all applicable legal requirements and accounting standards as prescribed in the Public Finance Management Act of 1999 (Act no.1 of 1999) (PFMA) and applicable Treasury Regulations.

Audit Committee Members and Attendance:

The membership of the Committee comprises four independent external members, including the chairperson. The Head of Department and the department's entire senior management team attends the meetings of the Committee. The Auditor General and Internal Audit service providers are also in attendance at the Audit Committee meetings. During the current year 4 meetings were held.

Name	Position	Period of Membership	Number of Meetings Attended
Mr V Naicker	Chairperson	1 January 2010 – 31 March 2012	2
Adv.L J Mothibi	Member	Reappointed 1 January 2010 – 31 March 2012	2
Ms RP Khewela	Member	1 April 2009 – 31 March 2011	4
Mrs L Fosu	Member	01 January 2010 – 31 March 2012	2
¹ Adv. LJ Mothibi	Chairperson	1 April 2007 – 31 December 2009 (contract expired)	2
Mr AR Wadsworth	Member	1 April 2007 – 31 December 2009 (contract expired)	2
Mr CS Senoamadi	Member	1 April 2007 – 31 December 2009 (contract expired)	2

Audit Committee Responsibility

The Committee confirms that for the year under review it has complied with its responsibilities in accordance with section 38(1)(a) of the PFMA and Treasury Regulation 3.1.

The Committee confirms that it has conducted its activities in accordance with its written terms of reference (The Audit Committee Charter) which provides clear guidelines with regards to membership, authority and responsibilities. The Audit Committee Charter was reviewed and updated in March 2010.

Evaluation of Internal Controls

The Committee co-ordinates and monitors the activities of the Internal Audit Function. Through this, the Committee is able to report on the effectiveness of the internal control systems and to assess whether the Internal Audit Function is fulfilling its roles effectively and efficiently.

¹ Adv LJ Mothibi attended a special meeting in July 2009, where AGSA presented audit outcomes for financial year 2008-2009.

**REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2010**

In the conduct of its duties, the Committee has, inter alia, reviewed the following:

- The effectiveness of the internal control system;
- The operational risk areas covered in the scope of internal and external audits;
- The adequacy, reliability and accuracy of financial information provided to management and other users of such information;
- Any accounting and auditing concerns identified as a result of internal and external audits;
- Compliance with legal, accounting and regulatory frameworks;
- The activities of the Internal Audit Function, including its annual work program, co-ordination with external auditors, the reports of significant investigations and the response of management to specific recommendations; and
- Where relevant, the independence and objectivity of external auditors.

The Internal Audit Function is currently administratively managed out of the office of the head of department who is assisted by two independent services providers acting as the Internal Auditors.

The system of internal control is in place as required by the PFMA. During the year under review reports emanating from both internal and external auditors have drawn the attention of the Committee to control weaknesses and areas of non-compliance in respect of the following:

1. Management of fixed assets
2. Procurement
3. Risk Management System

The Committee wishes to confirm that substantial progress has been made in ensuring that the necessary controls for the areas, identified above, are designed and put in place. This continues to occupy high priority oversight at committee level.

The Department needs to be complimented for its initiative in developing an Audit Improvement Strategy with the main aim of ensuring that all audit findings are tracked and resolved within stipulated timeframes. This has ensured that management is committed to resolving outstanding audit findings and ensuring the maintenance of strong control environment. Any responsible official who fails to close out audit findings within specified timeframes is summoned to account before the Committee and the appropriate action will be recommended.

In addition, the Department has also begun a process of aligning its audit plan to the risk profile of the department, thus moving to a risk based audit plan.

Evaluation of Annual Report

The Committee has: -

- Reviewed and discussed with the Auditor-General the audited financial statements included in the Annual Report;
- Reviewed the Auditor-General's management report and management's responses;
- Reviewed the accounting policies and practices;
- Evaluated the audited financial statements included in the Annual Report and, based on the information provided to the Committee, considered that the said statements comply in all material respects with the requirements of the Treasury Regulations, the PFMA requirements as well as South African Statements of Generally Accepted Accounting Practice (GAAP) and certain Statements of Generally Recognized Accounting Practices (GRAP).

The Committee has accepted the responsibility of exercising oversight and monitoring over performance information within the department. The Department has been tasked to develop a policy on Performance Information, which will be duly considered and approved by the Committee early in the forthcoming financial year. The Committee's mandate and charter will be changed to accommodate this responsibility and the

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2010**

Committee will assume full responsibility in the new financial year. The Committee has taken note of the Performance Information Report as submitted by management. The report compares the actual performance of the organization against the approved Business Plan for the financial year on the strategic objectives, key performance indicators and targets set in this Plan.

The Committee has noted the constraints in achieving certain targets as identified by management. The most important factor impacting upon the performance is the underfunded and unfunded mandates. Such continuous underfunding places a considerable strain on the financial resources, which in turn places a risk on the organization's potential to fulfil its mandate.

The Committee concurs in general with the conclusions of the Auditor-General on the Annual Financial Report of the Eastern Cape Department of Social Development for the year ended 31 March 2010.

Internal audit

The Committee is satisfied that the internal audit function is operating effectively and that it continues to provide assurance in relation to the risks pertinent to the department in its audit.

Auditor-General South Africa

The Auditor-General of South Africa acted as the external auditors throughout the year. The Committee reviewed the external auditors' scope and work plan to ensure that key risk areas of the business were being addressed during the audit process. The Committee continues to engage the Auditor-General South Africa to ensure that there are no unresolved issues.

Conclusion and Acknowledgement

There has been a continuous improvement in the internal control function over the past few years. However, the Committee has once again taken note of the concerns of the Auditor General and accepts that there is always room for improvement in the accounting function and elements of the internal control environment.

As in previous years the Committee will ensure that the internal audit plans address the issues raised by the Auditor General and the committee, together with management, remains committed to ensuring that its control environment and risk management systems remain strong.

The Committee would like to acknowledge and congratulate all the role-players, specifically the Accounting Officer, Chief Financial Officer, Management and the Internal Audit function for the collective and concerted effort in improving the control environment.

We would also like to acknowledge the continued support of the Member of the Executive Council responsible for the Department.

Finally I wish to acknowledge the contribution of each member of the Committee and their continued commitment to assist the Department.



.....
VK Naicker
Chairperson of the Audit Committee

Date : 31 August 2010

PART D: FINANCIAL STATEMENTS

**REPORT OF THE ACCOUNTING OFFICER
AUDITOR-GENERAL'S REPORT
APPROPRIATION STATEMENT
STATEMENT OF FINANCIAL PERFORMANCE
STATEMENT OF THE FINANCIAL POSITION
CASH FLOW STATEMENT
ACCOUNTING POLICIES
NOTES TO THE STATEMENTS
DISCLOSURE NOTES
ANNEXURES**

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2010**

Report by the Accounting Officer to the Executive Authority and Parliament/Provincial Legislature of the Republic of South Africa.

1. General review of the state of financial affairs

■ Policy decisions and strategic issues facing the department

The delivery of developmental social welfare services to the vulnerable depends on the social work skill which remains a scarce skill. To address this, during the year under review the Occupational Specific Dispensation (OSD) was implemented. Other strategies included the awarding of bursaries to students interested in the social work profession from the rural areas. The Department continued with the accredited re-orientation capacity programme for social workers to ensure that they meet the developmental needs of the vulnerable. Departmental Social Welfare Managers and practitioners including those of NGOs received capacitated training on managing developmental programmes.

The challenge of the implementation of the Children's Act 38 of 2005 as amended continues to be a priority. As such management and social workers from both the Department and NGOs received orientation and extensive training on the Act.

To promote social cohesion and nation building amongst the youth, 393 Masupa-Tsela Youth Pioneers were contracted and received training at the University of Fort Hare.

■ Significant events that have taken place during the year

The Pay Master General (PMG 2) account was taken by SASSA during the excision stage as from 1 April 2006 and was taken back by the department in September 2009. The PMG account is recorded in the books of Social Development but the control resides with Provincial Treasury.

In partnership with the Department of Public Works, the Department successfully coordinated and organised the celebration of 67 minutes of Mandela Day held on 17 July 2009 within the Province. In future this will be an annual event.

One of the key priority areas of the last 5 years was that of District Development. On 19 March 2010, the Department launched the new District Development Model with the focus on improving access to social services. This not only entails physical proximity, but also embraces the twin concepts of ownership and participation of communities in planning, implementation and evaluation of services that are directed to them. Administratively this will allow more delegation of powers for decentralized decision making to improve service delivery.

■ Major projects undertaken or completed during the year

The Department undertook with the support of an EXCO resolution to deal with cases of litigation relating to social security grants prior to 1 April 2006. During the budget adjustment, the Department was allocated R20 million for 2,487 confirmed pending cases in Port Elizabeth and 365 pending cases in Bhisho. The compounded size of this project was not concluded at year end due to human resource capacity constraints at the affected State Attorneys' offices, delays in receiving accounts from private attorneys and in obtaining relevant support documentation. An application for rollover will be made so as to finalise these matters in the new financial year.

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2010**

■ Spending trends

Programmes	Final Appropriation 2009/2010	Expenditure 2009/2010	Variance	Percentage Variance
Administration	416,396	396,069	20,327	4.9%
Social Welfare Services	858,266	858,266	-	0.0%

- Reasons for under/over spending.

The Department spent 98.6% of its budget. The under spending of 1.4% is mainly within Programme: Administration under goods and services. The reason for the under spending is due to delays in the submission of invoices for litigation cases by the Office of the State Attorney. These are the reasons that were given for not fulfilling their responsibility:

- Lack of human resource capacity contributes to the delay in the payment of legal costs.
- Delays in the submission of statements of accounts from the private firms of attorneys who acted on behalf of the Department of Social Development.
- Delays by SASSA to provide relevant documentation of applicants for social grants.

- Discuss the impact on programmes and service delivery

The under spending on litigation did not have any direct impact on service delivery. The amount was allocated by the Executive Council (EXCO) to address the litigation costs during the adjustment estimates. This was not budgeted for by the Department as this relates to previous financial years.

- Actions taken or planned to avoid recurrence.

Meeting was held between the Department and the state attorney to try and avert a similar occurrence. It was agreed that processes will be reviewed to facilitate expedient submission of accounts and relevant documents for payment and the project plan will be made available together with application for roll-over.

■ Virement:

An amount of R3,2 million was re-directed within the main divisions of the vote by means of virement transactions approved by Head of Department, to address various challenges in operational requirements.

- State which main division within the vote the virement was made from and to which main division within the vote the funds were reallocated to:

FUNDS MOVED FROM:		FUNDS MOVED TO:	
PROGRAMMES	AMOUNT R'000	PROGRAMMES	AMOUNT R'000
Administration	(1,538)	Development and research	1,538
Social Welfare Services	(1,707)	Development and research	1,707

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
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**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2010**

- Reason for the Virement

Programme 3 had overspent its allocation by R3,2 million. An amount of R15,6 million was shifted within Programme 2 (compensation of employees to transfers) to cover expenditure for bursaries of social workers. The Department was not allocated enough funds by the National Scholarship programme for the school calendar year 2010 which starts January 2010.

- Who gave the approval for the virement to be done?

Provincial Treasury gave the approval for the R15,6 million for Social Workers' bursaries and the Head of Department approved the R3,2 million for Programme 3.

- Any other material matter (including a description of the reasons for unauthorised, fruitless and wasteful expenditure and the amounts involved as well as steps taken to address and prevent a recurrence.)

The Department did not incur any unauthorised expenditure and fruitless and wasteful expenditure in the year under review.

2. Service rendered by the department

- 2.1 The Departmental mandate is derived from Section 27 (1) (c) of the Constitution of Republic of South Africa (Act 108 of 1996), and is further entrenched in the legislative framework which makes it obligatory for the Department to provide care and support to the vulnerable individuals and groups.

The niche of the department is to improve the social well being of vulnerable individuals, groups and poor communities through facilitation of social processes for increased participation, power and control by recipients over the resources and services delivered. The specific focus is on the promotion of citizenship of the majority who were previously disenfranchised and disempowered through participation in their own development, thus giving effect to the people-centred approach.

The key pillars that are central in delivery on the above mentioned niche are captured below.

PILLAR	DESCRIPTION
Protection	Provision of safety nets such as food and shelter. This is about provision of basic needs.
Care	Provision of care to the vulnerable. Intervention includes therapy as well as rehabilitation.
Development	Empowerment and capacity building of individuals, groups and communities. Social facilitation for increased participation, access and control over resources and services.

The full list of the services provided by the Department appears under the programme performance, principally in Programmes 2 and 3.

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2010**

2.2 Tariff policy

None of the services rendered by the Department were subjected to tariffs.

2.3 Free Services

The provision of Developmental Social Welfare and Community Development services are provided without charge.

2.4 Inventories

On the closing of the Financial Year 31 March 2010, the value of the stock on hand amounted to R3,7 million and will be carried forward to 2010 /11 Financial Year. The Department is in the process of rolling out the Inventory Management to the Districts and the Inventory Management Policy is in draft form. In the meantime, the Department is from time to time conducting training and monitoring the delivery of services.

3. Capacity constraints

One of the major challenges that persisted during the year under review has been the slow pace of filling funded vacant posts. During the last quarter of the financial year, Management prioritized recruitment. Out of 304 advertised posts 177 were filled and 127 are still in the process of being filled. The 12 Senior Management Scheme (SMS) vacant posts will be prioritized in 2010/11 financial year and be filled by mid year.

Office accommodation is a long term constraint in which the Department is at Provincial and District levels depend on the Department of Public Works as it is mandated to provide office accommodation for departments. The Provincial Office has been hampered for many years by the lack of office space and as such will be moving to new renovated premises in King Williams Town in which all directorates will be housed by the end of August 2010.

At area and service levels the Department is renting 41 buildings as a way of bringing services closer to communities.

4. Utilisation of donor funds

There was no direct donor funding for the Department during the financial year under review.

5. Trading entities and public entities

The Department does not have trading entities or public entities.

6. Organisations to whom transfer payments have been made

The Non-Government Organisations in which the Department transferred funding during the year under review are aligned to the priorities and objectives of the Department.

Transfer payments to the amount of R412 million were made to various Non-Government Organisations and to priority projects for the rendering of social development services in respect of care and services older persons, crime prevention and support, people with disabilities, child care and protection, victim empowerment, HIV and Aids, care and support to families and social relief.

Transfer payments to the amount of R108 million were transferred to community development projects in support of youth development, women development, and sustainable livelihoods and particularly to projects in the 11 poorest municipalities.

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2010**

A detailed list of transfer payments to Non-Government Organisations, priority projects and community development projects appears in Annexure 1A and 1B.

7. Public private partnerships (PPP)

The Department did not participate in any public private partnerships as defined in the Treasury Regulation.

8. Corporate governance arrangements

The Department continued to refine its corporate governance structure, thus improving on effective internal controls to strengthen its service delivery on performance in key operational areas.

Fraud Prevention

Management continued to use the approved Fraud Prevention Policy of 2007 during the 2009/10 financial year. Under the guidance of the Audit Committee, the Fraud Prevention Policy together with the Fraud Prevention plan was reviewed and presented on 26 March 2010 for adoption. The Department continues to investigate all cases of reported and suspected fraud and corruption and continues to maintain the fraud case register.

Risk Management

The Risk Committee under the chairmanship of Chief Financial Officer met seven times (4 statutory and 3 special meetings) during the year. The Risk Strategic Plan was developed and approved. The Risk Control Plan was used to monitor progress by programmes to mitigate risk. Overall, fair progress was made in institutionalizing Risk Management, however more emphasis will be placed on creating capacity to managers who are responsible for managing risks in respective units.

Internal Audit

The Department continued with the best practice by outsourcing the Internal Audit function for a three year period as from January 2010. A revised Internal Audit plan was adopted by the Audit Committee and supported by Management for the last quarter of the year with focus on key internal controls, risk management and performance information.

Audit Committee

The Audit Committee is responsible for the monitoring of the internal control environment through its oversight role on the internal audit function, as well as the review of quarterly management accounts, annual financial statements and an oversight of the risk management environment.

A new Audit Committee has been appointed and its report is included prior to the Accounting officer's report.

All four scheduled Audit Committee meetings took place for the period under review with a 100% attendance by the audit committee members.

Disclosure of Financial Interests by Senior Managers

As at 30 April 2009, all Senior Managers (100%) disclosed their financial interests for 2008/09, which were noted by the Executing Authority and submitted to the Public Service Commission.

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
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**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2010**

KING REPORT III

As a way of keeping abreast in current developments on corporate governance, the Department has organised a workshop on King Report and 26 SMS members received training during February 2010. The ongoing training is intended to enhance and to improve on corporate governance within the Department.

9. Discontinued activities/activities to be discontinued

The moral regeneration movement programme was shifted from Social Welfare Services to the Office of the Premier during the latter part of 2009/10.

10. New/proposed activities

None.

11. Asset management

All Departmental assets procured as from 2009/10 are recorded in the Asset Register at cost on receipt. The Departmental assets are managed by using an excel spread sheet as an Asset Register, Asset Management Unit has been established under Supply Chain Management Chief Directorate to strengthen Asset Reforms within the Department.

The Department's Asset Register complies with minimum requirements as per Asset Management Framework and guide issued by Office of the Accountant General.

12. Events after the reporting date

None.

13. Performance information

The Department has various systems in place in which performance information is collated via electronic and manual records. Responsibility Managers report monthly to Programme Managers who report to the monthly Finance Committee. Quarterly, half year and annual performance reports are compiled against the Annual Performance targets. These reports are consolidated and collated by the Strategic Planning Unit in which the annual performance report for the Annual Report is produced. The Annual Report of 2008/09 and Half Year report for 2009/10 financial year were presented to the Portfolio Committee on Social Development for oversight.

14. SCOPA resolutions

The Department received no tabled resolution/s from the Legislature emanating from any findings or recommendations from the Standing Committee on Public Accounts (SCOPA). The Department was called by SCOPA on 1 October 2009 to provide responses relating to the 2006/07 and 2007/08 financial years. Provincial Treasury was tasked to investigate further the over expenditure of R5,1 million relating to programme 3 from the 2006/07 financial year.

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2010**

15. Prior modifications to audit reports

The Department received an unqualified audit opinion in the 2008/09 financial year. The administrative process that was adopted by the Department to deal with the outcome of the 2008/09 was through the Audit Improvement Strategy which was reviewed by Provincial Treasury. Further, that Programme Managers have been appointed as Sub-audit Controllers to strengthen the audit process.

16. Exemptions and deviations received from the National Treasury

None.

17. Other

No other material fact or circumstances have an effect on the understanding of the financial state of affairs of the Department for the 2009/10 financial year.

18. Approval

The Annual Financial Statements set out on pages x to y have been approved by the Accounting Officer.



.....
Mr. D. Maxegwana
Acting Accounting Officer
31 May 2010

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2010**

AG REPORT

(As per the actual transcript of the audit report issued by the Auditor-General of South Africa)

1. I have audited the accompanying financial statements of the Eastern Cape Department of Social Development which comprise the appropriation statement, the statement of financial position as at 31 March 2010, the statement of financial performance, cash flow statement for the year then ended, a summary of significant accounting policies and other explanatory information as set out on pages 229 to 284.
2. The Accounting Officer is responsible for the preparation and fair presentation of these financial statements in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 to the financial statements and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA), and the Treasury regulations issued in terms of the Act and the Division of Revenue Act, Act No. 2 of 2006. This responsibility includes: designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.
3. As required by section 188 of the Constitution of South Africa and section 4 of the Public Audit Act of South Africa (Act No 25 of 2004) and section 40(2) of the PFMA, my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and *General Notice 1570 of 2009* issued in *Government Gazette 32758 of 27 November 2009*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

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

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Eastern Cape Department of Social Development for the year ended 31 March 2010, and its financial performance and its cash flows for the year then ended are prepared, in all material respects, in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 to the financial statements and in the manner required by the PFMA.

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

7. The Department's policy is to prepare financial statements on the modified cash basis of accounting, described in note 1.1 to the financial statements.

Significant Uncertainties

8. The Eastern Cape Provincial Administration set up a process to review and correct employee ranks and salary levels in accordance with established prescripts of the Public Service Commission. This process was referred to as the Human Resource Operational Projects Team (HROPT). Employees who felt that they qualified for promotions in terms of this process were required to submit claims to their departments. An investigation, initiated by Office of the Premier, into the validity of these claims is currently in progress. At the date of this report the outcome of this investigation is uncertain.

The department has not paid claims of R33,211 million as it is waiting for the outcome of the investigation referred to above. These HROPT claims are disclosed as a contingent liability of R33,211 million in note 18 to the financial statements. *and wasteful expenditure*

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2010**

9. As disclosed in note 24 to the financial statements, fruitless and wasteful expenditure to the amount of R521 000 was incurred relating to interest charged on late transfer payments.

Irregular expenditure

10. As disclosed in note 23 to the financial statements, irregular expenditure to the amount of R13.4 million was incurred as a result of non-compliance with Supply Chain Management policies and procedures. This amount is awaiting condonement while the matters are being investigated by the Department.

Material underspending of the budget

11. As disclosed in the appropriation statement, the Department has materially under spent the budget on Program 1 by R 20,975 million due to the late submission of legal fees from the State Attorney's Office. The Department has applied to roll-over R18.5 million of this amount. In terms of Treasury Regulation 6.4.1 (c), a rollover application is limited to a maximum threshold of five percent for the payment of goods and services. The Department's application exceeds the threshold by R3.3 million.

I draw attention to the matter(s) below. My opinion is not modified in respect of these matters:

12. The supplementary information set out in the annexures on pages XX to XX does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.
13. In terms of the PAA of South Africa and *General notice 1570 of 2009*, issued in *Government Gazette No. 32758 of 27 November 2009* I include below my findings on the report on predetermined objectives, compliance with the PFMA, DORA and financial management (internal control).

Findings

Predetermined objectives

Non-compliance with regulatory and reporting requirements

Public Finance Management Act

14. The Accounting Officer did not ensure that the Department's performance management system was effective, efficient and transparent. There are no adequate internal controls, which describe and represent how the institution's processes of performance planning, monitoring, measurement, review and reporting will be conducted, organised and managed, as required in terms of section 38(1)(a)(i) and (b) of the PFMA.
15. The pre-determined objectives in the quarterly reports were not consistent with the targets as per the strategic plan and no explanations were provided for these deviations. In addition, the quarterly reports were not evaluated by senior management to ensure the validity, accuracy and completeness of progress against predetermined objectives.

Usefulness of information

16. The following criteria were used to assess the usefulness of the planned and reported performance:
- Consistency: Has the department reported on its performance with regard to its objectives, indicators and targets in its approved [strategic plan/annual performance plan], i.e. are the objectives, indicators and targets consistent between planning and reporting documents?
 - Relevance: Is there a clear and logical link between the objectives, outcomes, outputs, indicators and performance targets?
 - Measurability: Are objectives made measurable by means of indicators and targets? Are indicators well defined and verifiable, and are targets specific, measurable, and time bound?

The following audit findings relate to the above criteria for Programme 2: Social Welfare Services:

17. The Department has reported on its performance against predetermined targets which are not consistent with the approved strategic and annual performance plan. Inconsistencies between the measures and targets from the approved strategic and annual performance plans for the year under

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2010**

review were not disclosed and explained as required in terms of the National Treasury preparation guide.

18. The actual achievements with regard to all planned targets specified in the strategic and annual performance plan for the year under review were not reported accurately in the annual performance report.

Reliability of information

19. The following criteria were used to assess the usefulness of the planned and reported performance:
- Validity: Has the actual reported performance occurred and does it pertain to the entity i.e. can the reported performance information be traced back to the source data or documentation?
 - Accuracy: Amounts, numbers and other data relating to reported actual performance has been recorded and reported appropriately.
 - Completeness: All actual results and events that should have been recorded have been included in the reported performance information.

The following audit findings relate to the above criteria for Programme 2: Social Welfare services:

20. Adequate explanations for major variances between the planned and the actual reported targets for all programmes were not reported as required in terms of the relevant reporting guidance. Furthermore, in most instances the variances have not been correctly calculated.

Compliance with laws and regulations

Treasury Regulations of 2005

Non-adherence

Public Finance Management Act

21. Contrary to the requirements of Treasury Regulation 8.4.1, the Accounting Officer does not maintain appropriate measures to ensure that transfers and subsidies to entities are utilised for their intended purpose. The department does not have procedures in place to monitor compliance by the Non Profit Organisations (NPO's) in terms of the signed service contracts.
22. Contrary to the requirements of Treasury Regulation 18.3.1 (c) the annual report does not contain a report on compliance with section 38 (1) (j) of the PFMA indicating that before transferring any funds to an entity within or outside government, written assurance must be obtained from the entity that effective, efficient and transparent financial management and internal control systems have been implemented.

INTERNAL CONTROL

I considered internal control relevant to my audit of the financial statements and the report on predetermined objectives and compliance with the PFMA, but not for the purposes of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the deficiencies identified during the audit.

Leadership

23. The Accounting Officer does not exercise sufficient oversight responsibility over reporting and monitoring of transfer payments and predetermined objectives. In addition, leadership has not set up adequate internal controls to ensure compliance with laws and regulations.



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

EAST LONDON
30 July 2010

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2010**

APPROPRIATION STATEMENT	Appropriation per programme									
	2009/10					2008/09				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	R'000
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
1. Administration										
Current payment	395,534	-	(4,856)	390,678	372,441	18,237	95.3%	347,039	316,139	
Transfers and subsidies	1,500	-	460	1,960	1,938	22	98.9%	1,575	939	
Payment for capital assets	19,479	-	2,858	22,337	19,612	2,725	87.8%	21,156	18,527	
2. Social Welfare Services										
Current payment	423,491	-	(17,079)	406,412	406,395	17	100.0%	356,014	325,320	
Transfers and subsidies	403,541	-	28,279	431,820	431,820	-	100.0%	449,038	448,484	
Payment for capital assets	32,941	-	(12,907)	20,034	20,051	(17)	100.1%	24,824	22,084	
3. Research & Development										
Current payment	87,360	-	1,041	88,401	88,401	-	100.0%	86,715	83,053	
Transfers and subsidies	86,355	-	434	86,789	86,651	138	99.8%	105,847	100,432	
Payment for capital assets	3,000	-	1,770	4,770	4,770	-	100.0%	2,989	2,589	
Subtotal	1,453,201	-	-	1,453,201	1,432,079	21,122	98.5%	1,395,197	1,317,567	
Statutory Appropriation										
Current payment	1,421	-	-	1,421	2,069	(648)	145.6%	1,328	1,225	
TOTAL	1,454,622	-	-	1,454,622	1,434,148	20,474	98.6%	1,396,525	1,318,792	

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2010**

APPROPRIATION STATEMENT	Appropriation per programme									
	2009/10					2008/09				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
TOTAL (brought forward)										
Reconciliation with statement of financial performance										
ADD										
Departmental receipts				-	-					-
Actual amounts per statement of financial performance (total revenue)				1,454,622				1,396,525		
Prior year unauthorised expenditure approved without funding				-	-					
Actual amounts per statement of financial performance (total expenditure)					1,434,148					22,019
										1,340,811

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**DETAIL PER PROGRAMME
for the year ended 31 March 2010**

Appropriation per economic classification									
	2009/10					2008/09			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	603,336	-	(23,563)	579,773	579,118	655	99.9%	514,601	430,217
Goods and services	303,049	-	2,531	305,580	287,981	17,599	94.2%	268,230	267,405
Interest and rent on land	-	-	-	-	-	-	-	6,937	6,042
Financial transactions in assets and liabilities	-	-	138	138	138	-	100.0%	-	19,514
Transfers and subsidies									
Non-profit institutions	396,754	-	15,377	412,131	412,131	-	100.0%	434,256	433,710
Households	94,642	-	13,796	108,438	108,278	160	99.9%	122,204	116,144
Payments for capital assets									
Buildings and other fixed structures	26,273	-	(8,881)	17,392	17,393	(1)	100.0%	26,498	26,808
Machinery and equipment	29,147	-	(754)	28,393	24,727	3,666	87.1%	22,471	16,391
Software and other intangible assets	-	-	1,356	1,356	2,313	(957)	170.6%	-	-
Total	1,453,201	-	-	1,453,201	1,432,079	21,122	98.5%	1,395,197	1,316,231

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**DETAIL PER PROGRAMME
for the year ended 31 March 2010**

Statutory Appropriation										
Direct changes against the National/Provincial Revenue Fund	2009/10						2008/09			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Member of executive committee / parliamentary officers	1,421	-	-	1,421	2,069	(648)	145.6%	1,328	1,225	
Total	1,421	-	-	1,421	2,069	(648)	145.6%	1,328	1,225	

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**DETAIL PER PROGRAMME
for the year ended 31 March 2010**

Program 1 Detail per sub-programme	2009/10						2008/09		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Office of the MEC									
Current payment	4,407	-	(540)	3,867	3,145	722	81.3%	5,837	5,520
1.2 Corporate Management Services									
Current payment	323,710	-	(7,662)	316,048	301,294	14,754	95.3%	282,078	251,408
Transfers and subsidies	1,500	-	460	1,960	1,938	22	98.9%	1,575	667
Payment for capital assets	19,479	-	2,858	22,337	19,470	2,867	87.2%	21,156	18,458
1.3 District Management									
Current payment	67,417	-	3,346	70,763	68,002	2,761	96.1%	59,124	59,211
Transfers and subsidies	-	-	-	-	-	-	-	-	272
Payment for capital assets	-	-	-	-	142	(142)	-	-	69
Total	416,513	-	(1,538)	414,975	393,991	20,984	94.9%	369,770	335,605

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**DETAIL PER PROGRAMME
for the year ended 31 March 2010**

Program 1 Per Economic classification	Statutory Appropriation per economic classification									
	2009/10					2008/09				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
Current payments										
Compensation of employees	155,699	-	(5,133)	150,566	149,910	656	99.6%	146,678	114,598	
Goods and services	239,835	-	139	239,974	222,393	17,581	92.7%	193,424	193,295	
Interest and rent on land	-	-	-	-	-	-	-	6,937	6,042	
Financial transactions in assets and liabilities	-	-	138	138	138	-	100.0%	-	868	
Transfers and subsidies										
Households	1,500	-	460	1,960	1,938	22	98.9%	1,575	939	
Payments for capital assets										
Buildings and other fixed structures	6,552	-	(332)	6,220	6,221	(1)	100.0%	10,957	12,267	
Machinery and equipment	12,927	-	1,834	14,761	11,078	3,683	75.0%	10,199	6,260	
Software and other intangible assets	-	-	1,356	1,356	2,313	(957)	170.6%	-	-	
Total	416,513	-	(1,538)	414,975	393,991	20,984	94.9%	369,770	334,269	

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**DETAIL PER PROGRAMME
for the year ended 31 March 2010**

PRORAMME 2 Detail per sub-programme	2009/10					2008/09			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
2.1 Professional and Administrative Support									
Current payment	345,959	-	(20,112)	325,847	325,830	17	100.0%	264,397	263,741
Transfers and subsidies	-	-	12,592	12,592	12,592	-	100.0%	56	47
Payment for capital assets	13,220	-	(4,358)	8,862	8,879	(17)	100.2%	12,263	10,336
2.2 Substance Abuse, Prevention and Rehabilitation									
Current payment	1,918	-	(107)	1,811	1,811	-	100.0%	3,976	3,984
Transfers and subsidies	7,985	-	(1,181)	6,804	6,804	-	100.0%	6,609	6,609
Payment for capital assets	-	-	-	-	-	-	-	-	-
2.3 Care and Services to older Persons									
Current payment	2,915	-	(162)	2,753	2,753	-	100.0%	1,248	1,450
Transfers and subsidies	93,011	-	(2,008)	91,003	91,003	-	100.0%	88,188	88,188
Payment for capital assets	-	-	-	-	-	-	-	1,456	1,455
2.4 Crime Prevention and Support									
Current payment	41,217	-	(30)	41,187	41,187	-	100.0%	43,224	22,953
Transfers and subsidies	29,671	-	1,525	31,196	31,196	-	100.0%	32,277	32,256
Payment for capital assets	11,475	-	(4,146)	7,329	7,329	-	100.0%	6,540	5,029

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**DETAIL PER PROGRAMME
for the year ended 31 March 2010**

PRORAMME 2 Detail per sub-programme	2009/10					2008/09			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
2.5 Services to the Persons With Disabilities									
Current payment	1,765	-	(162)	1,603	1,603	-	100.0%	1,847	1,559
Transfers and subsidies	30,145	-	4,628	34,773	34,773	-	100.0%	34,658	34,636
Payment for capital assets	1,350	-	(488)	862	862	-	100.0%	-	-
2.6 Child care and Protection Services									
Current payment	18,535	-	4,741	23,276	23,276	-	100.0%	27,614	20,925
Transfers and subsidies	173,002	-	13,040	186,042	186,042	-	100.0%	195,552	195,050
Payment for capital assets	5,476	-	(3,086)	2,390	2,390	-	100.0%	4,565	5,264
2.7 Victim Empowerment									
Current payments	867	-	(195)	672	672	-	100.0%	1,181	769
Transfers and subsidies	6,045	-	(378)	5,667	5,667	-	100.0%	11,503	11,503
Payment for capital assets	-	-	-	-	-	-	-	-	-
2.8 HIV and Aids									
Current payment	8,673	-	(763)	7,910	7,910	-	100.0%	11,327	8,730
Transfers and subsidies	56,895	-	(249)	56,646	56,646	-	100.0%	64,695	64,695
Payment for capital assets	1,420	-	(829)	591	591	-	100.0%	-	-

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**DETAIL PER PROGRAMME
for the year ended 31 March 2010**

PROGRAMME 2 Detail per sub-programme	2009/10						2008/09		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.9 Social Relief Transfers and subsidies	3,560	-	322	3,882	3,882	-	100.0%	7,553	7,553
2.10 Care And Support Services to Families Current payment	1,642	-	(289)	1,353	1,353	-	100.0%	1,200	1,209
Transfers and subsidies	3,227	-	(12)	3,215	3,215	-	100.0%	7,947	7,947
	859,973	-	(1,707)	858,266	858,266	-	100.0%	829,876	795,888

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**DETAIL PER PROGRAMME
for the year ended 31 March 2010**

Program 2 Per Economic classification	Statutory Appropriation per economic classification									
	2009/10					2008/09				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
Current payments										
Compensation of employees	387,204	-	(21,260)	365,944	365,944	-	100.0%	310,951	279,952	
Goods and services	36,287	-	4,181	40,468	40,451	17	100.0%	45,063	45,370	
Transfers and subsidies										
Non-profit institutions	396,754	-	15,377	412,131	412,131	-	100.0%	434,256	433,710	
Households	6,787	-	12,902	19,689	19,689	-	100.0%	14,782	14,773	
Payments for capital assets										
Buildings and other fixed structures	19,721	-	(8,549)	11,172	11,172	-	100.0%	15,541	14,541	
Machinery and equipment	13,220	-	(4,358)	8,862	8,879	(17)	100.2%	9,283	7,542	
Total	859,973	-	(1,707)	858,266	858,266	-	100.0%	829,876	795,888	

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**DETAIL PER PROGRAMME
for the year ended 31 March 2010**

PRORAMME 3 Detail per sub-programme	2009/10						2008/09		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Professional and administrative support									
Current payment	44,103	-	8,316	52,419	52,419	-	100%	68,425	47,601
Transfers and subsidies	-	-	-	-	-	-	-	49	49
Payment for capital assets	-	-	-	-	-	-	-	2,989	2,589
3.2 Youth Development									
Current payment	9,260	-	(4,363)	4,897	4,897	-	100%	-	-
Transfers and subsidies	14,941	-	(316)	14,625	14,625	-	100%	13,363	10,163
3.3 Sustainable Livelihood									
Current payment	11,654	-	46	11,700	11,700	-	100%	-	18,646
Transfers and subsidies	71,414	-	750	72,164	72,026	138	99.8%	92,435	90,220
3.4 Institutional Capacity Building and support									
Current payment	15,344	-	(944)	14,400	14,400	-	100.0%	13,324	12,817
Payment for capital assets	3,000	-	1,770	4,770	4,770	-	100.0%	-	-

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**DETAIL PER PROGRAMME
for the year ended 31 March 2010**

PROGRAMME 3 Detail per sub-programme	2009/10						2008/09		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.5 Research and Demography Current payment	5,533	-	(1,352)	4,181	4,181	-	100.0%	3,350	2,857
3.6 Population Capacity Development and advocacy Current payment	1,466	-	(662)	804	804	-	100.0%	1,616	1,132
Total	176,715	-	3,245	179,960	179,822	138	99.9%	195,551	186,074

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**DETAIL PER PROGRAMME
for the year ended 31 March 2010**

Program 3 Per Economic classification	Statutory Appropriation per economic classification									
	2009/10					2008/09				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
Current payments										
Compensation of employees	60,433	-	2,830	63,263	63,264	(1)	100.0%	56,972	35,667	
Goods and services	26,927	-	(1,789)	25,138	25,137	1	100.0%	29,743	28,740	
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	18,646	
Transfers and subsidies										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	86,355	-	434	86,789	86,651	138	99.8%	105,847	100,432	
Payments for capital assets										
Machinery and equipment	3,000	-	1,770	4,770	4,770	-	100.0%	2,989	2,589	
Total	176,715	-	3,245	179,960	179,822	138	99.9%	195,551	186,074	

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2010**

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 financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in the note on financial transactions in assets and liabilities to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

The 5.8% variance is mainly as a result of the fact that the department requested an amount of R20 million through the process of adjustment estimates. Indeed the department was granted this amount by Provincial Treasury as an additional allocation to defray the legal costs emanated during the split between SASSA and Social Development. However the Department could not spend the above said amount due to challenges experienced by the Office of State Attorney and as a result the Department has requested a rollover of R18.5 million from Provincial Treasury.

The 12.9% is mainly due to the fact that, the Department had planned that the expenditure relating to relocation to the metro building would be incurred before year end 2009/10. This includes but not limited to furniture however due to the delays in the in construction processes of the building.

Referring to-70% to software and intangible was originally budgeted under machinery and equipment. In terms of the original budget and adjustment estimates the expenditure did not exceed the budget, however, it was noted during the finalization of the Asset Register that there were misallocation relating to soft and intangible therefore journals were processed resulting in the overspending of this item.

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2010**

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	414,975	393,991	20,984	5.1%
Social Welfare Services	858,266	858,266	-	0.0%
Development and Research	179,960	179,822	138	0.1%
4.2 Per Economic classification	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
Current payments:				
Compensation of employees	579,773	579,118	655	0.1%
Goods and services	305,580	287,981	17,599	5.8%
Financial transactions in assets and liabilities	138	138	-	0.0%
Transfers and subsidies:				
Non-profit institutions	412,131	412,131	-	0.0%
Households	108,438	108,278	160	0.1%
Payments for capital assets:				
Buildings and other fixed structures	17,393	17,393	-	0.0%
Machinery and equipment	28,393	24,727	3,666	12.9%
Software and other intangible assets	1,356	2,313	(957)	(70.6%)

The above note exclude the figure for statutory appropriation.

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2010**

	<i>Note</i>	2009/10	2008/09
		R'000	R'000
PERFORMANCE			
REVENUE			
Annual appropriation	<u>1</u>	1,453,201	1,395,197
Statutory appropriation	<u>2</u>	1,421	1,328
TOTAL REVENUE		1,454,622	1,396,525
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>4</u>	581,185	430,114
Goods and services	<u>5</u>	288,003	270,068
Interest and rent on land	<u>6</u>	-	6,042
Financial transactions in assets and liabilities	<u>7</u>	138	19,515
Unauthorised expenditure approved without funding	<u>10</u>	-	22,019
Total current expenditure		869,326	747,758
Transfers and subsidies		520,410	549,854
Transfers and subsidies	<u>8</u>	520,410	549,854
Expenditure for capital assets			
Tangible capital assets	<u>9</u>	42,099	43,199
Software and other intangible assets	<u>9</u>	2,313	-
Total expenditure for capital assets		44,412	43,199
TOTAL EXPENDITURE		1,434,148	1,340,811
SURPLUS/(DEFICIT) FOR THE YEAR		20,474	55,714
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		20,474	55,714
SURPLUS/(DEFICIT) FOR THE YEAR		20,474	55,714

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2010**

<i>POSITION</i>	<i>Note</i>	2009/10 R'000	2008/09 R'000
ASSETS			
Current assets		63,647	154,391
Unauthorised expenditure	<u>10</u>	5,162	5,162
Cash and cash equivalents	<u>11</u>	2,115	97,518
Receivables	<u>12</u>	56,379	51,711
TOTAL ASSETS		63,656	154,391
LIABILITIES			
Current liabilities		63,656	154,391
Voted funds to be surrendered to the Revenue Fund	<u>13</u>	(30,694)	60,876
Departmental revenue to be surrendered to the Revenue Fund	<u>14</u>	(27,396)	(22,920)
Payables	<u>15</u>	121,746	116,435
TOTAL LIABILITIES		63,656	154,391
NET ASSETS		-	-

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**CASH FLOW STATEMENT
for the year ended 31 March 2010**

CASH FLOW	Note	2009/10 R'000	2008/09 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1,397,270	1,410,470
Annual appropriated funds received	<u>1.1</u>	1,396,867	1,395,197
Statutory appropriated funds received	<u>2</u>	1,421	1,328
Departmental revenue received	<u>3</u>	(1,018)	13,945
Net (increase)/decrease in working capital		643	(14,024)
Surrendered to Revenue Fund		(59,168)	(21,151)
Current payments		(869,326)	(747,758)
Transfers and subsidies paid		(520,410)	(549,854)
Net cash flow available from operating activities	<u>16</u>	(50,991)	77,683
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>9</u>	(44,412)	(43,199)
(Increase)/decrease in other financial assets		-	23,564
Net cash flows from investing activities		(44,412)	(19,635)
Net increase/(decrease) in cash and cash equivalents		(95,403)	58,048
Cash and cash equivalents at beginning of period		97,518	39,470
Cash and cash equivalents at end of period	<u>17</u>	2,115	97,518

**ACCOUNTING POLICIES
for the year ended 31 March 2010**

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 2 of 2006.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

2. Revenue

2.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

The total appropriated funds received during the year are presented in the statement of financial performance.

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**ACCOUNTING POLICIES
for the year ended 31 March 2010**

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund. Any amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the National/Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the National/Provincial Revenue Fund is recognised as a payable in the statement of financial position.

No accrual is made for the amount receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure note to the annual financial statements.

3. Expenditure

3.1 Compensation of employees

3.1.1 Short-term employee benefits

The cost of short-term employee benefits are expensed in the statement of financial performance when financial authorisation for payment is effected on the system (by no later than 31 March each year)

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts must not be recognised in the statement of financial performance or position.

Employee cost are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time in the project. These payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2 Post retirement benefits

Employer contributions (i.e. social contributions) are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Funds and not in the financial statements of the employer department.

Social contribution (such as medical benefits) made by the department for certain of its ex-employees are classified as transfers to households in the statement of financial performance.

3.1.3 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the statement of financial performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

**ACCOUNTING POLICIES
for the year ended 31 March 2010**

3.1.4 Other long-term employee benefits

Other long-term employee benefits (such as capped leave) are recognised as an expense in the statement of financial performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements.

3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5, 000). All other expenditures are classified as current.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.6 Unauthorised expenditure

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

**ACCOUNTING POLICIES
for the year ended 31 March 2010**

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date of approval.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.8 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

Bank overdrafts are shown separately on the face of the statement of financial position.

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.

4.2 Other financial assets

Other financial assets are carried in the statement of financial position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and where the goods and services have not been received by year end.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party or from the sale of goods/rendering of services.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.5 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**ACCOUNTING POLICIES
for the year ended 31 March 2010**

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

4.6 Capital assets

4.6.1 Movable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital asset" and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

4.6.2 Immovable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as "expenditure for capital asset". On completion, the total cost of the project is included in the asset register of the department that legally owns the asset or the provincial/national department of public works.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

**ACCOUNTING POLICIES
for the year ended 31 March 2010**

5.3 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is possible that an inflow of economic benefits will flow to the entity.

5.4 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.5 Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.6 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

5.7 Lease commitments

Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as an expense in the statement of financial performance and are apportioned between the capital and interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

5.8 Provisions

Provisions are disclosed 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 will be required to settle the obligation and a reliable estimate of the obligation can be made.

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

**ACCOUNTING POLICIES
for the year ended 31 March 2010**

7. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

8. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

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:

	Final Appropriation	Actual Funds Received	Funds not requested	Appropriation received 2008/09
	R'000	R'000	R'000	R'000
Administration	414,975	398,888	16,087	369,770
Social Welfare Services	858,266	824,995	33,271	829,876
Development & Research	179,960	172,984	6,976	195,551
Total	1,453,201	1,396,867	56,334	1,395,197

The Department had an opening bank balance of R97 million and surrendered amount of R55 million. The Department used the funds that were in the bank during at the beginning of the financial year and there was an amount of R20 million that was for legal costs which was not requested from Provincial Treasury during the year under review.

2. Statutory Appropriation

	2009/10 R'000	2008/09 R'000
Member of executive committee/parliamentary officers	1,421	1,328
Total	1,421	1,328
Actual Statutory Appropriation received	1,421	1,328

3. Departmental revenue

	Note	2009/10 R'000	2008/09 R'000
Sales of goods and services other than capital assets			
	3.1	1,059	778
Interest, dividends and rent on land	3.2	480	794
Financial transactions in assets and liabilities	3.3	(2,557)	12,373
Total revenue collected		(1,018)	13,945
Less: Own revenue included in appropriation	14	(1,018)	13,945
Departmental revenue collected		-	-

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

3.1 Sales of goods and services other than capital assets

	<i>Note</i>	2009/10	2008/09
	3	R'000	R'000
Sales of goods and services produced by the department		1,008	778
Sales by market establishment		3	1
Administrative fees		-	522
Other sales		1,005	255
Sales of scrap, waste and other used current goods		51	-
Total		1,059	778

3.2 Interest, dividends and rent on land

	<i>Note</i>	2009/10	2008/09
	3	R'000	R'000
Interest		480	794
Total		480	794

3.3 Financial transactions in assets and liabilities

	<i>Note</i>	2009/10	2008/09
	3	R'000	R'000
Receivables		1,924	-
Other Receipts including Recoverable Revenue		(4,481)	12,373
Total		(2,557)	12,373

4. Compensation of employees

4.1 Salaries and Wages

	<i>Note</i>	2009/10	2008/09
	4	R'000	R'000
Basic salary		420,331	309,604
Performance award		12,599	7,584
Service Based		718	21,977
Compensative/circumstantial		4,143	7,193
Periodic payments		-	1,631
Other non-pensionable allowances		64,608	24,748
Total		502,399	372,737

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

4.2 Social contributions

	<i>Note</i>	2009/10	2008/09
	4	R'000	R'000
Employer contributions			
Pension		48,819	37,241
Medical		29,885	20,061
UIF		1	-
Bargaining council		81	75
Total		78,786	57,377
Total compensation of employees			
		581,185	430,114
Average number of employees		3,195	2,625

5. Goods and services

	<i>Note</i>	2009/10	2008/09
		R'000	R'000
Administrative fees		93	107
Advertising		1,521	1,383
Assets less than R5,000	5.1	7,684	6,344
Bursaries (employees)		-	9,239
Catering		8,911	7,913
Communication		43,032	31,762
Computer services	5.2	36,997	31,204
Consultants, contractors and agency/outsourced services	5.3	21,767	30,315
Entertainment		-	280
Audit cost – external	5.4	6,699	5,214
Inventory	5.5	19,099	20,126
Operating leases		11,510	-
Owned and leasehold property expenditure	5.6	36,480	34,612
Travel and subsistence	5.7	81,620	72,524
Venues and facilities		7,940	8,853
Training and staff development		1,284	5,578
Other operating expenditure	5.8	3,366	4,614
Total		288,003	270,068

5.1 Assets less than R5,000

	<i>Note</i>	2009/10	2008/09
		R'000	R'000
Tangible assets			
Machinery and equipment	5	7,684	6,344
Intangible assets			
Total		7,684	6,344

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

5.2 Computer services	<i>Note</i> 5	2009/10 R'000	2008/09 R'000
SITA computer services		36,997	31,204
Total		<u>36,997</u>	<u>31,204</u>
5.3 Consultants, contractors and agency/outsourced services	<i>Note</i> 5	2009/10 R'000	2008/09 R'000
Business and advisory services		20,666	-
Legal costs		1,077	2,029
Contractors		24	28,286
Total		<u>21,767</u>	<u>30,315</u>
5.4 Audit cost – External	<i>Note</i> 5	2009/10 R'000	2008/09 R'000
Regularity audits		5,983	5,214
Other Audits		716	-
Total		<u>6,699</u>	<u>5,214</u>
5.5 Inventory	<i>Note</i> 5	2009/10 R'000	2008/09 R'000
Food and food supplies		3,855	3,337
Fuel, oil and gas		73	79
Other consumable materials		2,585	3,171
Maintenance material		1,149	1,580
Stationery and printing		11,282	11,740
Medical supplies		155	219
Total		<u>19,099</u>	<u>20,126</u>
5.6 Owned and leasehold property expenditure	<i>Note</i> 5	2009/10 R'000	2008/09 R'000
Municipal services		4,873	3,061
Property management fees		4,715	4,927
Other		26,892	26,624
Total		<u>36,480</u>	<u>34,612</u>

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

5.7 Travel and subsistence

	<i>Note</i>	2009/10	2008/09
Local	5	81,620	72,076
Foreign		-	448
Total		81,620	72,524

5.8 Other operating expenditure

	<i>Note</i>	2009/10	2008/09
	5	R'000	R'000
Professional bodies, membership and subscription fees		3	-
Resettlement costs		3,275	4,548
Other		88	66
Total		3,366	4,614

6. Interest and rent on land

	2009/10	2008/09
	R'000	R'000
Rent on land	-	6,042
Total	-	6,042

7. Financial transactions in assets and liabilities

	<i>Note</i>	2009/10	2008/09
		R'000	R'000
Debts written off	7.1	138	19,515
Total		138	19,515

7.1 Debts written off

	<i>Note</i>	2009/10	2008/09
	7	R'000	R'000
Nature of debts written off			
Bad Debts Written off		138	19,515
Total		138	19,515

7.2 Receivables for department revenue written off

	<i>Note</i>	2009/10	2008/09
	22.3	R'000	R'000
Nature of losses			
Bad debts		-	868
Total		-	868

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

8. Transfers and subsidies

		2009/10 R'000	2008/09 R'000
	<i>Note</i>		
Non-profit institutions	<i>Annex 1A</i>	412,131	432,936
Households	<i>Annex 1B</i>	108,279	116,918
Total		520,410	549,854
Unspent funds transferred to the above beneficiaries		14,093	-

9. Expenditure for capital assets

	<i>Note</i>	2009/10 R'000	2008/09 R'000
Tangible assets		42,099	43,199
Buildings and other fixed structures	29	17,372	26,808
Machinery and equipment	27	24,727	16,391
Software and other intangible assets		2,313	-
Other intangibles	28	2,313	-
Total		44,412	43,199

9.1 Analysis of funds utilised to acquire capital assets – 2009/10

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	42,099	-	42,099
Buildings and other fixed structures	17,372	-	17,372
Machinery and equipment	24,727	-	24,727
Software and other intangible assets	2,313	-	2,313
Computer software	2,313	-	2,313
Total	44,412	-	44,412

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

9.2 Analysis of funds utilised to acquire capital assets – 2008/09

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	40,048	-	40,048
Buildings and other fixed structures	26,808	-	26,808
Machinery and equipment	13,240	-	13,240
Software and other intangible assets	3,151	-	3,151
Other intangibles	3,151	-	3,151
Total	43,199	-	43,199

10. Unauthorised expenditure

10.1 Reconciliation of unauthorised expenditure

	2009/10	2008/09
	R'000	R'000
Opening balance	5,162	27,181
Less: Amounts approved by Parliament/Legislature without funding and written off in the Statement of Financial Performance	-	(22,019)
Current	-	(22,019)
Unauthorised expenditure awaiting authorisation / written off	5,162	5,162
Analysis of awaiting authorisation per economic classification		
Current	5,162	5,162
Total	5,162	5,162

11. Cash and cash equivalents

	2009/10	2008/09
	R'000	R'000
Consolidated Paymaster General Account	2,036	97,518
Disbursements	79	-
Total	2,115	97,518

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

12. Receivables

	Note	2009/10			2008/09
		R'000 Less than one year	R'000 One to three years	R'000 Older than three years	R'000 Total
Claims recoverable	12.1 Annex 3	3,071	12,616	-	15,687
Staff debt	12.2	218	254	616	1,088
Other debtors	12.3	2,643	7,145	29,816	39,604
Total		5,932	20,015	30,432	56,379
					51,711

On the above note, Breach of Contract and Supplier debt are not included on the provisions for bad debts and the reason is that on Breach of Contract are debts relating to Social Grants which are collected by the Special Investigation Unit (SIU) and schedules are claimed by the Provincial Department from National Department of Social Development. An amount of R21 million which is greater than three years is included on the R30 million disclosed above. These amounts are considered recoverable.

An amount of R7, 2 million for Supplier Debts includes overpayment to NGOs. An investigation has been conducted by the Department and the top management of the Department is waiting for the outcomes of the investigation before taking a final decision. It is important to state some of these NGOs are repaying their debts. The remaining R2, 1 million relates to staff debts of which an amount of R1,1 million is included under provision for bad debts. Also the recovery on employees is made through PERSAL deductions. These amounts are considered recoverable.

12.1 Claims recoverable

	Note	2009/10	2008/09
	12	R'000	R'000
National departments		133	13
Provincial departments		15,554	16,128
Total		15,687	16,141

12.2 Staff debt

	Note	2009/10	2008/09
	12	R'000	R'000
Employees		735	35,553
Telephone		282	14
GG Accident		65	-
Salary Tax Debt		2	-
Sal: Medical Aid		1	-
Sal: Pension Fund		3	-
Total		1,088	35,567

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

12.3 Other debtors

	<i>Note</i>	2009/10	2008/09
		R'000	R'000
Medical Aid		-	3
Breach of Contract		22,036	-
Suppliers		15,431	-
Ex –Employees		2076	-
Other		61	-
Total		<u>39,604</u>	<u>3</u>

13. Voted funds to be surrendered to the Revenue Fund

	<i>Note</i>	2009/10	2008/09
		R'000	R'000
Opening balance		60,876	7,530
Transfer from statement of financial performance		20,474	55,714
Voted funds not requested	1.1	(56,334)	-
Paid during the year		(55,710)	(2,368)
Closing balance		<u>(30,694)</u>	<u>60,876</u>

14. Departmental revenue to be surrendered to the Revenue Fund

	2009/10	2008/09
	R'000	R'000
Opening balance	(22,920)	(18,082)
Own revenue included in appropriation	(1,018)	13,945
Paid during the year	(3,458)	(18,783)
Closing balance	<u>(27,396)</u>	<u>(22,920)</u>

15. Payables – current

	<i>Note</i>	2009/10	2008/09
		R'000	R'000
Amounts owing to other entities	<i>Annex</i> 4	84,144	84,145
Advances received	15.1	-	-
Clearing accounts	15.2	37,602	1,198
Other payables	15.3	-	31,093
Total		<u>121,746</u>	<u>116,436</u>

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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15.1 Advances received

Description	Note 15	2009/10 R'000	2008/09 R'000
National Department of Social Development		-	-
Total		-	-

15.2 Clearing accounts

Description	Note 15	2009/10 R'000	2008/09 R'000
Salary ACB		10	-
Salary Reversal		22	1,198
Debt Receivable Income		33,238	-
Debt Receivable Interest		2,952	-
Salary Income Tax		1,336	-
Pension Receivable		44	-
Total		37,602	1,198

15.3 Other payables

Description	Note 15	2009/10 R'000	2008/09 R'000
Other		-	31,093
Total		-	31,093

16. Net cash flow available from operating activities

	2009/10 R'000	2008/09 R'000
Net surplus/(deficit) as per Statement of Financial Performance	20,474	55,714
Add back non cash/cash movements not deemed operating activities	(71,465)	21,969
(Increase)/decrease in receivables – current	(4,668)	(194)
(Increase)/decrease in other current assets	-	22,019
Increase/(decrease) in payables – current	5,311	(35,849)
Expenditure on capital assets	44,412	43,199
Surrenders to Revenue Fund	(59,168)	(21,151)
Voted funds not requested	(56,334)	-
Own revenue included in appropriation	(1,018)	13,945
Net cash flow generated by operating activities	(50,991)	77,683

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

	2009/10	2008/09
	R'000	R'000
Consolidated Paymaster General account	2,036	97,518
Disbursements	79	-
Total	2,115	97,518

These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

Liable to	Nature	<i>Note</i>	2009/10 R'000	2008/09 R'000
Motor vehicle guarantees	Employees	<i>Annex 2A</i>	2,500	2,500
Housing loan guarantees	Employees	<i>Annex 2A</i>	694	771
Other guarantees		<i>Annex 2A</i>	64	64
Claims against the department		<i>Annex 2B</i>	24,466	3,318
Other		<i>Annex 2B</i>	33,546	-
Total			61,270	6,653

19. Commitments

	2009/10 R'000	2008/09 R'000
Current expenditure		
Approved and contracted	82,535	5,929
Approved but not yet contracted	1,128	5,250
	83,663	11,179
Capital expenditure		
Approved and contracted	5,604	6,235
Approved but not yet contracted	441	-
	6,045	6,235
Total Commitments	89,708	17,414

There is an amount of R79 million that has been included on approved and contracted commitments under current expenditure above. This relates to the lease for fleet (R79,756). There fleet commitment is for a period of 2 year.

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20. Accruals

	2009/10			2008/09
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	3,890	322	4,212	8,457
Transfers and subsidies	24	-	24	-
Total	3,914	322	4,236	8,457

	<i>Note</i>	2009/10	2008/09
	<i>20</i>	R'000	R'000
Listed by programme level			
Administration		2,603	7,771
Social Welfare Services		1,610	253
Development and Research		23	433
Total		4,236	8,457

	<i>Note</i>	2009/10	2008/09
		R'000	R'000
Confirmed balances with other departments	<i>Annex 4</i>	87,392	84,145
Total		87,392	84,145

21. Employee benefits

	2009/10	2008/09
	R'000	R'000
Leave entitlement	24,587	21,115
Service bonus (Thirteenth cheque)	17,240	13,224
Performance awards	840	7,355
Capped leave commitments	37,904	33,849
Other	136	44
Total	80,707	75,587

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22. Lease commitments

22.1 Operating leases expenditure

	Land	Buildings and other fixed structures	Machinery and equipment	Total
2009/10				
Not later than 1 year	-	2,635	-	2,635
Later than 1 year and not later than 5 years	-	21,463	1,359	22,822
Later than five years	-	8,981	-	8,981
Total lease commitments	-	33,079	1,359	34,438

	Land	Buildings and other fixed structures	Machinery and equipment	Total
2008/09				
Not later than 1 year	-	23	-	23
Later than 1 year and not later than 5 years	-	15,787	-	15,787
Later than five years	-	11,057	-	11,057
Total lease commitments	-	26,867	-	26,867

*Provide a general discussion on any assets that are sub-leased (if any), indicating the nature of the asset and the lessee (occupant/user of the asset).
There were no sub-leased assets by the Department.*

22.2 Finance leases expenditure**

	Land	Buildings and other fixed structures	Machinery and equipment	Total
2008/09				
Not later than 1 year	-	-	-	-
Later than 1 year and not later than 5 years	-	-	21,333	21,333
Later than five years	-	-	-	-
Total lease commitments	-	-	21,333	21,333
LESS: finance costs	-	-	-	-
Total present value of lease liabilities	-	-	21,333	21,333

**This note excludes leases relating to public private partnership as they are separately disclosed to note no.39.

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22.3 Analysis of receivables for departmental revenue

	Note 22	2009/10 R'000	2008/09 R'000
Opening balance			
Less: amounts written-off/reversed as irrecoverable		-	868
Closing balance		<u>-</u>	<u>(868)</u>

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	Note 23	2009/10 R'000	2008/09 R'000
Opening balance		2,413	12,629
Add: Irregular expenditure – relating to prior year		-	22,295
Add: Irregular expenditure – relating to current year		13,424	8,340
Less: Amounts condoned		<u>(2,413)</u>	<u>(40,851)</u>
Irregular expenditure awaiting condonation		<u>13,424</u>	<u>2,413</u>

Analysis of awaiting condonation per age classification

Current year	13,424	-
Prior years	-	-
Total	<u>13,424</u>	<u>-</u>

23.2 Details of irregular expenditures under investigation

Incident	2009/10 R'000
The department is current conducting investigations on the information disclosed above	13,420
Invoice not paid within 30 days	<u>4</u>
Total	<u>13,424</u>

24. Fruitless and wasteful expenditure

24.1 Reconciliation of fruitless and wasteful expenditure

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	2009/10	2008/09
	R'000	R'000
Opening balance	-	-
Fruitless and wasteful expenditure – relating to current year	521	3,097
Less: Amounts condoned	-	(3,097)
Fruitless and wasteful expenditure awaiting condonation	521	-

Analysis of awaiting condonation per economic classification

Current	-	-
Capital	-	-
Transfers and subsidies	521	-
Total	521	-

24.2 Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2009/10 R'000
Constitutional judgement of Njongi vs. MEC for Welfare	The Department will investigate this matter as this relates to fruitless expenditure that incurred in the previous years.	510
A non VAT supplier charged VAT	The Department will investigate this matter	11
Total		521

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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25. Key management personnel

	No. of Individuals	2009/10 R'000	2008/09 R'000
Political office bearers (provide detail below)	1	2,069	1,225
Officials:		-	-
Level 15 to 16	5	3,544	3,966
Level 14 (incl. CFO if at a lower level)	5	3,884	2,995
Family members of key management personnel	-	-	-
Total		<u>9,497</u>	<u>8,186</u>

26. Provisions

	2009/10 R'000	2008/09 R'000
Potential irrecoverable debts		
Staff debtors	1,185	16,951
Other debtors	-	560
Claims recoverable	2,814	-
Total	<u>3,999</u>	<u>17,511</u>

27. Movable Tangible Capital Assets

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2010**

	Opening balance	Curr Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	19,926	-	24,727	40	44,613
Computer equipment	-	-	11,803	40	11,763
Furniture and office equipment	(2)	-	12,924	-	12,922
Other machinery and equipment	19,928	-	-	-	19,928
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	19,926	-	24,727	40	44,613

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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27.1 Additions

**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2010**

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	24,727	-	-	-	24,727
Computer equipment	11,803	-	-	-	11,803
Furniture and office equipment	12,924	-	-	-	12,924
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	24,727	-	-	-	24,727

27.2 Disposals

**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2010**

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT		40	40	
Other machinery and equipment		40	40	
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS		40	40	

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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27.3 Movement for 2008/09

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	3,535	16,391	-	19,926
Furniture and office equipment	(2)	-	-	(2)
Other machinery and equipment	3,537	16,391	-	19,928
TOTAL MOVABLE TANGIBLE ASSETS	3,535	16,391	-	19,926

27.4 Minor assets

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2010

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Minor assets	1	-	7,684	-	7,684
TOTAL	1	-	7,684	-	7,684

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets					
Number of minor assets at cost	-	-	-	-	-
TOTAL NUMBER OF MINOR ASSETS	-	-	-	-	-

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2009

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Minor assets	1	-	6,343	-	6,344
TOTAL	1	-	6,343	-	6,344

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-
TOTAL NUMBER OF MINOR ASSETS	-	-	-	-	-

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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28. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Current Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
OTHER INTANGIBLES	3,151	-	2,313	-	5,464
TOTAL INTANGIBLE CAPITAL ASSETS	3,151	-	2,313	-	5,464

28.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Cash	Non-Cash	(Develop- ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
OTHER INTANGIBLES	2,313	-	-	-	2,313
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	2,313	-	-	-	2,313

28.2 Movement for 2008/09

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
OTHER INTANGIBLES	-	3,151	-	3,151
TOTAL INTANGIBLE CAPITAL ASSETS	-	3,151	-	3,151

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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29. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Curr Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	-	-	-		-
Other fixed structures	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-	-	-	-	-

29.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	17,372	-	(17,372)	-	-
Other fixed structures	17,372	-	(17,372)	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	17,372	-	(17,372)	-	-

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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30. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION				SPENT			2008/09		
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustment \$	Other Adjustment \$	Total Available	Amount received by department	Amount spent by department	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Expanded Public Works Programmes	-	-	-	607	607	-	-	-	-	-
	-	-	-	607	607	-	-	-	-	-

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

The Department did not request any funds relating to the above note, R 607 thousands, as this relates to a function shift from the Department of Public Works as an adjustment to the Department of Social Development.

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

ANNEXURE 1A
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2008/09 Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll over R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	
NON-PROFIT INSTITUTIONS							
Transfers							
Substance Abuse, Prevail & Rehabil Care & Services to Older Persons	6,804	-	-	6,804	6,804	100%	6,652
Crime Prevention & Support	91,047	-	-	91,047	91,003	100%	85,741
Services to Persons with Disabilities	31,197	-	-	31,197	31,196	100%	33,500
Child Care & Protection Services	34,499	-	-	34,499	34,773	101%	30,021
Victim Empowerment	186,653	-	-	186,653	186,042	100%	184,212
HIV & Aids	-	-	-	-	-	-	11,692
	56,895	-	-	56,895	56,646	100%	67,032
Subtotal	407,095	-	-	407,095	406,464		418,850
Subsidies							
Victim Empowerment	5,667	-	-	5,667	5,667	100%	-
Subtotal	5,667	-	-	5,667	5,667		
Total	412,762	-	-	412,762	412,131		-

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ANNEXURE 1B
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2008/09 Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjust- ments R'000	Total Available R'000	Actual Transfer R'000	Available funds Transferred %	
Transfers							
Corporate Management	1,960	-	-	1,960	1,938	99%	1,500
Prof & Admin support	12,592	-	-	12,592	12,592	100%	-
Care & Support Services to Families	3,227	-	-	3,227	3,216	100%	8,196
Youth Development	14,481	-	-	14,481	14,625	101%	13,412
Sustainable Livelihood	72,026	-	-	72,026	72,026	100%	106,855
Social Relief	3,921	-	-	3,921	3,882	99%	7,572
Total	108,207	-	-	108,207	108,279		137,535

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ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2010 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2009	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2010	Guaranteed interest for year ended 31 March 2010	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing								
Green Start Home Loans		20	10	-	-	-	10	-	-
Hlano Financial Services		13	13	-	-	-	13	-	-
TNBS Mutual Bank		58	30	-	1	-	29	-	-
Standard bank		878	282	107	-	-	389	-	-
Old Mutual		-	-	45	-	-	45	-	-
FNB		197	114	-	98	-	16	-	-
Peoples bank(FBC)		620	(53)	13	12	-	(52)	-	-
Unique Finance		314	11	-	-	-	11	-	-
ABSA		3,487	113	-	54	-	59	-	-
Meeg bank		40	40	-	-	-	40	-	-
First Rand Bank		1,194	136	-	29	-	107	-	-
Nedbank(NBS)		340	-	-	48	-	(48)	-	-
Nedbank LTD		-	75	-	-	-	75	-	-
	Subtotal	7,161	771	165	242	-	694	-	-
	Other								
Fleet Africa interest charged		-	64	-	-	-	64	-	-
	Subtotal	-	64	-	-	-	64	-	-
	TOTAL	7,161	835	165	242	-	758	-	-

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ANNEXURE 2A (continued)
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2010 – FOREIGN

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2009	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2010	Guaranteed interest for year ended 31 March 2010	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Motor vehicles	-	2,500	-	-	-	2,500	-	-
	Total	-	2,500	-	-	-	2,500	-	-
	Legal cost								

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ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2010

Nature of Liability	Opening Balance 1 April 2009 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelle d/reduced during the year R'000	Liabilities recoverabl e (Provide details hereunder) R'000	Closing Balance 31 March 2010 R'000
Claims against the department					
Department of Health	3,318	-	-	-	3,318
Litigations	-	21,090	-	-	21,090
SASSA	-	58	-	-	58
TOTAL	3,318	21,148	-	-	24,466
Other					
Outstanding OSD payments		335	-	-	335
Outstanding HROPT payments		3,563			3,563
Outstanding Second and Third notches		29,648			29,648
Subtotal	-	33,546	-	-	33,546
TOTAL	3,318	54,694	-	-	58,012

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 3
CLAIMES RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2010	31/03/2009	31/03/2010	31/03/2009	31/03/2010	31/03/2009
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Provincial Treasury EC	-	-	2,814	2,814	2,814	2,814
SASSA EC	-	-	12,569	12,569	12,569	12,569
Department of Public Works EC	-	-	17	17	17	17
Department of Justice WC	-	-	1	9	1	9
Correctional Services	-	-	1	1	1	1
Department of Social Development Gauteng	-	-	14	-	14	-
Department of Local Government	-	494	-	-	-	494
SAPS	-	-	-	11	-	11
Department of Social Development FS	-	-	86	-	86	-
Department of Sport, Recreation, Arts and Culture	-	96	-	-	-	96
National Department of Social Development	-	84	-	-	-	84
Provincial Legislature EC	-	84	-	-	-	84
Department of Education EC	-	-	53	-	53	-
	-	758	15,555	15,435	15,555	16,179
National Departments						
Correctional Services	-	-	48	-	48	-
Social Development	5	-	1	-	6	-
Department of Education	-	-	14	14	14	14
Department of Labour	-	-	9	-	9	-
Water Affairs and Forestry	-	-	16	-	16	-

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

ANNEXURE 3(continued)
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000
South African Police Services	-	-	44	-	44	-
Sub-total	5	-	132	14	137	14
TOTAL	5	758	15,687	15,449	15,692	16,193

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000
DEPARTMENTS						
Current						
National Department of Social Development	8,144	84,144	-	-	84,144	84,144
Social Development FS	-	1	-	-	-	-
	3,248	-	-	-	3,248	-
Sub-total	87,392	84,145	-	-	87,392	84,144

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

**ANNEXURE 5
INVENTORY**

	Note	Quantity	2009/10 R'000
Inventory			
Opening balance			3,542
Add/(Less): Adjustments to prior year balance			-
Add: Additions/Purchases - Cash			19,265
Add: Additions - Non-cash			-
(Less): Disposals			-
(Less): Issues			(20,336)
Add/(Less): Adjustments			1,276
Closing balance			3,747

PART E: HUMAN RESOURCES

HUMAN RESOURCE OVERSIGHT

1. HUMAN RESOURCES

Table 1.1 – Main Service for Service Delivery Improvement and Standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Alleviation of substance abuse through preventative, rehabilitative and community based care	In and out of school youth and individuals affected by substance abuse	In and out of school youth and individuals affected by substance abuse	Targeted youth and individuals in 24 areas	3 047 youth in schools were trained in Ke Moja Programme. 24 TADA groups were funded for the implementation of the programme and payment of stipend. 25 awareness campaigns were conducted reaching out 3047 in and out of school youth.
Provision of quality care to older persons through Home Community Based Care Programs and residential care interventions	Physically and sexually abused older persons, Frail older persons	Frail and older persons. Disabled people	600 volunteers recruited and eighty trained as home carers for frail older persons and are attached to 144 existing service centres	280 trained Home Carers/volunteers implemented integrated Home Based Care services to frail older persons in all 24 Areas.
Assessment and Diversion of young people in trouble with the law away from criminal justice system into programme that make them accountable for their actions	Young people their parents and adults in trouble with the law	In and out of school youth and individuals affected by substance abuse	11 700 children in trouble with the law participate in diversion programme targeting reintegration of 2 400 ex-offenders into valuable members of society	26 Probation Officers were trained on Diversion Programmes conducted by the Provincial Office. The following reflects the number of children arrested, assessed and diverted in all existing RAR Centres: Arrested: 3440 Assessed: 3401 Diverted : 1319
Provision of quality service to people with disabilities and advocate for socio economic integration into mainstream society	People with disabilities	In and out of school youth and individuals affected by substance abuse.	131 Service Office Social Workers [1 from each service office] and key stakeholders from departments of Health, Education, municipalities trained on disability policy and minimum standards.	130 people with disabilities were trained on business skills.
Provision of integrated child care, protection and development services	Abused, neglected and vulnerable children	Children, young people and their families	25 000 children in need of care and protection are placed in alternative care	18 019 Children in need of care and protection were placed in foster care and 6922 orders were extended on completion of review process.
Prevention and intervention	Victims and perpetrators of	Women and children	15 outreach programs targeting	15 outreach programs targeting

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
on abuse of women and children	violence		2250 participants are provided annually	2250 participants are provided annually
Provision of integrated community based care programmes that address the social and economic effects of HIV & AIDS	Orphans and vulnerable children(OVC) and families infected and affected by HIV&AIDS	In and out of school youth,individual and communities	114 Home Community Based care projects will be operational in the 26 Local	114 Home Community Based care projects operational in the 26 Local
Identification, assessment and intervention to families in distress and in crisis	Families in distress	In and out of school youth, individual and communities	7 disaster structures to be developed, intervention services on social relief to be available within 24 hours	7 District Psychosocial structures have been established and have been active in assessment of victims of fire in OR Tambo Districts and participated in the development of reports on drought from the 6 affected districts (Alfred Nzo, OR Tambo, Amathole, Ukhahlamba, Cacadu and Chris Hani).
Identification, assessment and intervention to families in crisis	Families	Children, young people and their families	2459 families in crisis receive family preservation programmes	2459 families in crisis receive family preservation programmes

Community Development

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against standard
Design and implement integrated socio economic programmes that facilitate the empowerment and development of marginalised young people targeting out of school and unemployed youth in the Eastern Cape	Out of school, unemployed and underemployed youth in the Eastern Cape	Youth within our communities	540 young people have access to self employment opportunities in the Eastern Cape	260 Entrepreneurial youth projects were funded benefiting 182 young people.
Design and implement integrated development programmes that facilitate empowerment of communities in the Eastern Cape	Local communities and poor households in the Eastern Cape		1675 poor households in the Eastern Cape have sufficient food. 450 marginalised and viable women have access to income opportunities	48 food production initiatives were funded. 51 existing projects are strengthened. 40 women cooperatives have been funded. 8 Traditional

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against standard
towards sustainable livelihoods				leadership/ faith based projects have been funded.
Facilitate the development of institutional capacity for Non-profit Organisations in the Eastern Cape	Emerging NPO Sector		519 members of funded Community Development initiatives capacitated	159 Projects targeting 2385 project members were trained by the University of Fort Hare on Project Management, Financial Management, Governance, Marketing and Technical operations.

Corporate Services
Administrative support

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against standard
Human Resource development Recruitment and placement Employee Wellness Policy development and planning Monitoring and evaluation Auxiliary services Infrastructural services	Departmental personnel Other State organs Business sector Tertiary institutions Organs and civil society Employee organisation	Skilled employee	Staff recruitment, development and conducive working environment	657 New staff members were appointed and 631 received skills development training.
Encouragement and reward Schemes for encouraging staff to render improved service/identify new/better ways of delivering services	Departmental personnel	Partnership with the private sector	PMDS System	1339 Staff members who have qualified received performance bonuses

Table 1.2 – Consultation Arrangement for Customers

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
Organised Public meetings bi monthly	NGO liaison forum	Emerging NPO sector	NGO Liaison Committee functional
Adhoc meetings with Labour when there is a need organised	Adhoc meetings with Labour	Organised Labour	Corporate Services convened Adhoc meetings when necessary. HOD had periodic meetings with labour
NPO Liaison Committee	NGO and NPO	NGO's then receive	NGO Liaison Committee

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
which meets bi monthly to address a cross cutting problem when there is a need	organisations	funding	and Advisory Boards met
Meet in Social Needs Cluster monthly and plan jointly on service delivery issues	Social Needs Cluster	Other Departments	Social Needs Cluster meeting attended. Exco memos taken through cluster
Organise media and stakeholder briefings, press conference	Media and Stakeholders	Business and NGO sector	Issue based information sharing sessions held eg. Around child care and protection because we ended up having children's Indaba , 6 TV programmes, prompt responses to all media request

Table 1.3 – Service Delivery Access Strategy

Access Strategy	Actual Achievements
Service Offices and District Offices based in all local municipalities	Department has functional service offices in all magisterial districts and small towns
Community services on wheels (mobile services)	Communities participate in projects within Local Municipalities
Home Community Based Care Programmes	Recruitment of Home Community Based Care volunteers to improve uptake if HIV/AIDS orphans
Places of safety for children in trouble with the law	Institutions for children in need of care and protection are operational
Partnership with NGO's, CBO's, FBO's	NGO liaison forum is in place also statutory boards
More offices are accessible to physically challenged	Offices are upgraded to improve accessibility

Table 1.4 Service Information tool

Type of Information Tool	Actual Achievements
Monthly reports and statistics on arrested, assessed and diverted children	All Service Areas and Place of Safety for children awaiting trial provide information on monthly basis

Table 1.5 Complaint Mechanism

Complaint mechanism	Actual Achievements
Complaints are channelled through the management in the residential care.	Complaints registers and suggestions boxes are available in the Departmental institutions.
For the Department, the Office of the MEC and office of the HOD received complaints.	Customer Care dealt with complaints and kept registers of these and referred other complaints to relevant components for further investigation.

2. EXPENDITURE

TABLE 2.1 - Personnel costs by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Ecw:administration	397,077	151,992	0	0	38.3	48	3195
Ecw:development & research	176,012	63,265	0	0	35.9	20	3195
Ecw:social welfare services	861,127	365,964	0	0	42.5	115	3195
Grp:administration	-22	0	0	0	0	0	3195
Msr:development & research	0	0	0	0	0	0	3195
Z=Total as on Financial Systems (BAS)	1,434,194	581,221	0	0	40.5	182	3195

TABLE 2.2 - Personnel costs by Salary band

Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department including Goods and Transfers (R'000)	Number of Employees
Lower skilled (Levels 1-2)	9,959	1.7	122,951	580,831	81
Skilled (Levels 3-5)	99,499	17.1	113,196	580,831	879
Highly skilled production (Levels 6-8)	211,721	36.5	196,220	580,831	1079
Highly skilled supervision (Levels 9-12)	185,189	31.9	312,292	580,831	593
Senior management (Levels 13-16)	22,875	3.9	714,844	580,831	32
Contract (Levels 1-2)	9,133	1.6	20,757	580,831	440
Contract (Levels 3-5)	2,684	0.5	2,684,000	580,831	1
Contract (Levels 6-8)	21,077	3.6	245,081	580,831	86
Contract (Levels 9-12)	1,130	0.2	565,000	580,831	2
Contract (Levels 13-16)	1,489	0.3	744,500	580,831	2
TOTAL	564,756	97.2	176,762	580,831	3195

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Programme (R'000)
Pr1: administration	111646	73.3	227	0.1	3762	2.5	6842	4.5	152335
Pr2: social welfare services	257367	71.4	1	0	9221	2.6	20169	5.6	360260
Pr3: development & research	50336	73.8	0	0	1324	1.9	2851	4.2	68236
TOTAL	419,349	72.2	228	0	14,307	2.5	29,862	5.1	580,831

TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Salary Band (R'000)
Lower skilled (Levels 1-2)	6472	64.3	28	0.3	597	5.9	1141	11.3	10072
Skilled (Levels 3-5)	68751	68.6	68	0.1	4570	4.6	9188	9.2	100178
Highly skilled production (Levels 6-8)	154923	72.1	101	0	5410	2.5	12820	6	214976
Highly skilled supervision (Levels 9-12)	137210	70.4	25	0	2876	1.5	5751	3	194828
Senior management (Levels 13-16)	18634	74.3	0	0	500	2	436	1.7	25073
Contract (Levels 1-2)	9111	98.9	3	0	0	0	0	0	9216
Contract (Levels 3-5)	2669	99.1	4	0.1	1	0	0	0	2692
Contract (Levels 6-8)	19405	92	0	0	245	1.2	518	2.5	21086
Contract (Levels 9-12)	982	83.6	0	0	9	0.8	7	0.6	1175
Contract (Levels 13-16)	1193	77.7	0	0	100	6.5	0	0	1535
TOTAL	419,350	72.2	229	0	14,308	2.5	29,861	5.1	580,831

3. EMPLOYMENT

TABLE 3.1 - Employment and Vacancies by Programme at end of period

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Pr1: administration, Permanent	1657	628	62.1	72
Pr2: social welfare services, Permanent	2004	1936	3.4	211
Pr3: development & research, Permanent	796	631	20.7	374
TOTAL	4457	3195	28.3	657

TABLE 3.2 - Employment and Vacancies by Salary Band at end of period

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	170	83	51.2	0
Skilled (Levels 3-5), Permanent	1607	878	45.4	140
Highly skilled production (Levels 6-8), Permanent	1613	1079	33.1	48
Highly skilled supervision (Levels 9-12), Permanent	1012	592	41.5	20
Senior management (Levels 13-16), Permanent	55	32	41.8	0
Lower skilled (Levels 1-2), Contract	0	440	0	436
Skilled (Levels 3-5), Contract	0	1	0	0
Highly skilled production (Levels 6-8), Contract	0	86	0	12
Highly skilled supervision (Levels 9-12), Contract	0	2	0	1
Senior management (Levels 13-16), Contract	0	2	0	0
TOTAL	4457	3195	28.3	657

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related, Permanent	932	302	67.6	69
Auxiliary and related workers, Permanent	252	179	29	31
Cleaners in offices workshops hospitals etc., Permanent	107	85	20.6	0
Client inform clerks (switchboard inform clerks), Permanent	14	9	35.7	0
Communication and information related, Permanent	12	10	16.7	0
Community development workers, Permanent	745	658	11.7	383
Finance and economics related, Permanent	5	5	0	1
Financial and related professionals, Permanent	49	46	6.1	0
Financial clerks and credit controllers, Permanent	49	50	-2	1
Food services aids and waiters, Permanent	39	23	41	0
Handcraft instructors, Permanent	5	5	0	0
Head of department/chief executive officer, Permanent	2	1	50	0
Household and laundry workers, Permanent	34	13	61.8	0
Housekeepers laundry and related workers, Permanent	6	7	-16.7	0
Human resources & organisat developm & relate prof, Permanent	4	5	-25	0
Human resources clerks, Permanent	61	69	-13.1	0
Information technology related, Permanent	98	50	49	1
Library mail and related clerks, Permanent	30	38	-26.7	1
Logistical support personnel, Permanent	92	65	29.3	1
Messengers porters and deliverers, Permanent	11	15	-36.4	0
Motor vehicle drivers, Permanent	15	8	46.7	0
Nursing assistants, Permanent	10	9	10	0
Other information technology personnel, Permanent	37	9	75.7	0

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Other occupations, Permanent	8	8	0	1
Probation workers, Permanent	331	221	33.2	11
Professional nurse, Permanent	5	2	60	0
Protection services, Permanent	4	5	-25	0
Secretaries & other keyboard operating clerks, Permanent	135	70	48.1	0
Senior managers, Permanent	50	31	38	0
Social work and related professionals, Permanent	1315	1197	9	157
TOTAL	4457	3195	28.3	657

4. EVALUATION

TABLE 4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated
Lower skilled (Levels 1-2) Perm	170	49	28.8	0	0
Skilled (Levels 3-5) Perm	1607	9	0.6	0	0
Highly skilled production (Levels 6-8) Perm	1613	66	4.1	0	0
Highly skilled supervision (Levels 9-12) Perm	1012	124	12.3	121	97.6
Senior Management (Levels 13-16)	55	4	7.3	0	0
TOTAL	4457	252	5.7	121	48

TABLE 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	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

TABLE 4.3 - Employees whose salary level exceed the grade determined by Job Evaluation [i.t.o PSR 1.V.C.3]

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
	0				
	0				
Total	0				
Percentage of Total Employment	0				0

TABLE 4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]

Beneficiaries	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

5. EMPLOYMENT CHANGES

TABLE 5.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period (April 2009)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	113	7	4	3.5
Skilled (Levels 3-5), Permanent	852	64	17	2
Highly skilled production (Levels 6-8), Permanent	1054	92	16	1.5
Highly skilled supervision (Levels 9-12), Permanent	504	15	16	3.2
Senior management (Levels 13-16), Permanent	36	1	4	11.1
Lower skilled (Levels 1-2), Contract	0	445	478	0
Skilled (Levels 3-5), Contract	106	43	39	36.8
Highly skilled production (Levels 6-8), Contract	46	36	111	241.3
Highly skilled supervision (Levels 9-12), Contract	4	4	5	125
Senior management (Levels 13-16), Contract	4	2	1	25
TOTAL	2719	709	691	25.4

TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2009)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	263	125	154	58.6
All artisans in the building metal machinery etc., Permanent	1	0	0	0
Auxiliary and related workers, Permanent	228	2	3	1.3
Cleaners in offices workshops hospitals etc., Permanent	88	3	5	5.7
Client inform clerks (switchboard receipt inform clerks), Permanent	8	0	0	0
Communication and information related, Permanent	9	2	0	0
Community development workers, Permanent	315	396	371	117.8

Occupation	Employment at Beginning of Period (April 2009)	Appointments	Terminations	Turnover Rate
Finance and economics related, Permanent	4	1	2	50
Financial and related professionals, Permanent	31	7	1	3.2
Financial clerks and credit controllers, Permanent	41	12	0	0
Food services aids and waiters, Permanent	23	2	1	4.3
Handcraft instructors, Permanent	4	1	1	25
Head of department/chief executive officer, Permanent	3	0	2	66.7
Household and laundry workers, Permanent	13	0	0	0
Housekeepers laundry and related workers, Permanent	6	1	0	0
Human resources & organisat developm & relate prof, Permanent	4	0	0	0
Human resources clerks, Permanent	37	14	1	2.7
Information technology related, Permanent	47	9	0	0
Library mail and related clerks, Permanent	29	6	3	10.3
Logistical support personnel, Permanent	66	4	0	0
Messengers porters and deliverers, Permanent	11	1	1	9.1
Motor vehicle drivers, Permanent	4	5	4	100
Nursing assistants, Permanent	5	1	1	20
Other information technology personnel, Permanent	9	1	0	0
Other occupations, Permanent	9	1	2	22.2
Probation workers, Permanent	287	3	3	1
Professional nurse, Permanent	1	0	1	100
Risk management and security services, Permanent	0	2	1	0
Secretaries & other keyboard operating clerks, Permanent	82	12	2	2.4
Senior managers, Permanent	34	2	1	2.9
Social work and related professionals, Permanent	1057	96	131	12.4

Occupation	Employment at Beginning of Period (April 2009)	Appointments	Terminations	Turnover Rate
TOTAL	2719	709	691	25.4

TABLE 5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	19	2.7	0.7	691	2719
Resignation, Permanent	69	10	2.5	691	2719
Expiry of contract, Permanent	568	82.2	20.9	691	2719
Discharged due to ill health, Permanent	2	0.3	0.1	691	2719
Dismissal-misconduct, Permanent	7	1	0.3	691	2719
Retirement, Permanent	11	1.6	0.4	691	2719
Other, Permanent	15	2.2	0.6	691	2719
TOTAL	691	100	25.4	691	2719

Resignations as % of Employment	24.1
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Occupation	Employment at Beginning of Period (April 2009)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	263	32	12.2	47	17.9
All artisans in the building metal machinery etc.	1	0	0	0	0
Auxiliary and related workers	228	0	0	0	0
Cleaners in offices workshops hospitals etc.	88	0	0	53	60.2
Client inform clerks (switchboard inform clerks)	8	0	0	7	87.5
Communication and information related	9	0	0	3	33.3
Community development workers	315	11	3.5	0	0
Finance and economics related	4	3	75	2	50

Occupation	Employment at Beginning of Period (April 2009)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Financial and related professionals	31	10	32.3	2	6.5
Financial clerks and credit controllers	41	3	7.3	28	68.3
Food services aids and waiters	23	0	0	13	56.5
Handcraft instructors	4	0	0	0	0
Head of department/chief executive officer	3	0	0	1	33.3
Household and laundry workers	13	0	0	10	76.9
Housekeepers laundry and related workers	6	0	0	1	16.7
Human resources & organisat developm & relate prof	4	5	125	0	0
Human resources related	37	14	37.8	13	35.1
Information technology related	47	7	14.9	11	23.4
Library mail and related clerks	29	1	3.4	7	24.1
Logistical support personnel	66	7	10.6	9	13.6
Messengers porters and deliverers	11	0	0	6	54.5
Motor vehicle drivers	4	0	0	3	75
Nursing assistants	5	0	0	0	0
Other information technology personnel.	9	0	0	3	33.3
Other occupations	9	1	11.1	6	66.7
Probation workers	287	3	1	0	0
Professional nurse	1	1	100	0	0
Risk management and security services	0	2	0	0	0
Secretaries & other keyboard operating clerks	82	1	1.2	12	14.6
Senior managers	34	0	0	4	11.8
Social work and related professionals	1057	73	6.9	0	0
TOTAL	2719	174	6.4	241	8.9

TABLE 5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period (April 2009)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	113	0	0	0	0
Skilled (Levels 3-5), Permanent	852	2	0.2	125	14.7
Highly skilled production (Levels 6-8), Permanent	1054	46	4.4	76	7.2
Highly skilled supervision (Levels 9-12), Permanent	504	124	24.6	35	6.9
Senior management (Levels 13-16), Permanent	36	1	2.8	5	13.9
Lower skilled (Levels 1-2), Contract	0	0	0	0	0
Skilled (Levels 3-5), Contract	106	1	0.9	0	0
Highly skilled production (Levels 6-8), Contract	46	0	0	0	0
Highly skilled supervision (Levels 9-12), Contract	4	0	0	0	0
Senior management (Levels 13-16), Contract	4	0	0	0	0
TOTAL	2719	174	6.4	241	8.9

6. EMPLOYMENT EQUITY

TABLE 6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	8	1	0	9	1	12	0	0	12	0	22
Professionals, Permanent	499	20	3	522	7	1378	84	4	1466	37	2032
Technicians and associate professionals, Permanent	158	21	0	179	4	340	32	1	373	12	568
Clerks, Permanent	96	7	0	103	2	257	24	1	282	11	398
Service and sales workers, Permanent	7	0	0	7	0	3	3	0	6	5	18

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Craft and related trades workers, Permanent	2	0	0	2	0	4	0	0	4	0	6
Plant and machine operators and assemblers, Permanent	7	1	0	8	0	0	0	0	0	0	8
Elementary occupations, Permanent	48	3	0	51	1	83	4	0	87	1	140
Other, Permanent	0	0	0	0	0	3	0	0	3	0	3
TOTAL	825	53	3	881	15	2080	147	6	2233	66	3195

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	27	1	0	28	2	20	1	0	21	2	53

TABLE 6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	0	0	0	0	0	2	0	0	2	0	2
Senior Management, Permanent	13	1	1	15	1	13	0	1	14	0	30
Professionally qualified and experienced specialists and mid-management, Permanent	141	9	1	151	7	368	38	1	407	27	592
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	233	20	0	253	5	747	46	3	796	25	1079
Semi-skilled and discretionary decision making, Permanent	248	14	1	263	1	558	42	1	601	13	878

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Unskilled and defined decision making, Permanent	31	2	0	33	0	47	2	0	49	1	83
Contract (Senior Management), Permanent	0	1	0	1	0	1	0	0	1	0	2
Contract (Professionally qualified), Permanent	1	0	0	1	0	1	0	0	1	0	2
Contract (Skilled technical), Permanent	8	1	0	9	1	70	6	0	76	0	86
Contract (Semi-skilled), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Unskilled), Permanent	149	5	0	154	0	273	13	0	286	0	440
TOTAL	825	53	3	881	15	2080	147	6	2233	66	3195

TABLE 6.3 – Recruitment

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	1	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	8	1	0	9	0	5	1	0	6	0	15
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	17	1	0	18	1	65	6	1	72	1	92
Semi-skilled and discretionary decision making, Permanent	22	1	0	23	0	39	2	0	41	0	64
Unskilled and defined decision making, Permanent	4	0	0	4	0	3	0	0	3	0	7

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Contract (Senior Management), Permanent	1	0	0	1	0	1	0	0	1	0	2
Contract (Professionally qualified), Permanent	1	0	0	1	0	3	0	0	3	0	4
Contract (Skilled technical), Permanent	4	0	0	4	0	32	0	0	32	0	36
Contract (Semi-skilled), Permanent	14	0	0	14	0	27	2	0	29	0	43
Contract (Unskilled), Permanent	157	5	0	162	0	271	11	0	282	0	444
TOTAL	229	8	0	237	1	446	22	1	469	1	708

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	2	0	0	2	1	0	0	0	0	0	3

TABLE 6.4 – Promotions

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	0	0	0	0	1	1	0	0	1	0	2
Senior Management, Permanent	2	0	0	2	0	2	0	0	2	0	4
Professionally qualified and experienced specialists and mid-management, Permanent	52	4	0	56	1	97	7	0	104	3	164
Skilled technical and academically qualified workers, junior management, supervisors,	29	5	0	34	3	72	7	0	79	9	125

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
foremen, Permanent											
Semi-skilled and discretionary decision making, Permanent	43	4	0	47	1	79	5	0	84	1	133
Contract (Semi-skilled), Permanent	1	0	0	1	0	0	0	0	0	0	1
TOTAL	127	13	0	140	6	251	19	0	270	13	429

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	6	1	0	7	1	2	0	0	2	0	10

TABLE 6.5 – Terminations

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	0	0	1	1	0	0	0	0	0	2
Senior Management, Permanent	1	0	0	1	0	0	0	0	0	1	2
Professionally qualified and experienced specialists and mid-management, Permanent	8	0	0	8	0	6	2	0	8	0	16
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	3	1	0	4	0	10	2	0	12	0	16
Semi-skilled and discretionary decision making, Permanent	2	0	0	2	0	14	1	0	15	0	17

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Unskilled and defined decision making, Permanent	2	0	0	2	0	2	0	0	2	0	4
Contract (Senior Management), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	2	0	0	2	0	3	0	0	3	0	5
Contract (Skilled technical), Permanent	7	0	0	7	1	92	9	0	101	2	111
Contract (Semi-skilled), Permanent	12	0	0	12	0	26	0	0	26	1	39
Contract (Unskilled), Permanent	162	4	0	166	0	302	9	0	311	0	477
TOTAL	201	5	0	206	2	455	23	0	478	4	690

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	0	0	0	0	1	0	0	0	0	0	1

TABLE 6.6 - Disciplinary Action

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total	Not Available
TOTAL	17	0	0	0	0	17	0	0	0	0	34	0

Craft and related trades workers	Female	0	0	0	0	0
	Male	8	0	0	0	0
Plant and machine operators and assemblers	Female	88	0	0	0	0
	Male	52	0	0	0	0
Elementary occupations	Female	3	0	24	0	24
	Male	0	0	9	0	9
Gender sub totals	Female	2299	219	258	8	485
	Male	896	41	105	0	146
Total		3195	260	363	8	631

7. PERFORMANCE REMARKS

7.1 Performance rewards by Race, Gender and Disability

Demographics	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	872	2060	42.3	7,895	9,054
African, Male	275	798	34.5	2,350	8,544
Asian, Female	0	6	0	0	0
Asian, Male	0	3	0	0	0
Coloured, Female	77	146	52.7	948	12,308
Coloured, Male	28	52	53.8	294	10,485
Total Blacks, Female	949	2212	42.9	8,843	9,318
Total Blacks, Male	303	853	35.5	2,643	8,723
White, Female	45	64	70.3	632	14,046
White, Male	7	13	53.8	124	17,746
Employees with a disability	35	53	66	263	7,513
TOTAL	1339	3195	41.9	12,506	9,339

3195 total employment

TABLE 7.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	62	81	76.5	234	3,774
Skilled (Levels 3-5)	451	879	51.3	2,052	4,550
Highly skilled production (Levels 6-8)	489	1079	45.3	4,268	8,728
Highly skilled supervision (Levels 9-12)	335	593	56.5	5,887	17,573
Contract (Levels 1-2)	0	440	0	0	0
Contract (Levels 3-5)	0	1	0	0	0
Contract (Levels 6-8)	0	86	0	0	0
Contract (Levels 9-12)	0	2	0	0	0
TOTAL	1337	3161	42.3	12441	9,305

**3161 below snr management
34 snr management TABLE 7.3 - Performance Rewards by Critical Occupation**

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	28	89	31.5	677	24,179
All artisans in the building metal machinery etc.	1	1	100	3	3,000
Auxiliary and related workers	122	179	68.2	904	7,410
Bus and heavy vehicle drivers	1	1	100	6	6,000
Cleaners in offices workshops hospitals etc.	67	81	82.7	245	3,657
Client inform clerks(switchb receipt inform clerks)	7	8	87.5	38	5,429
Communication and information related	2	12	16.7	23	11,500
Community development workers	83	630	13.2	810	9,759
Conservation labourers	6	6	100	21	3,500
Farm hands and labourers	1	1	100	5	5,000

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Finance and economics related	1	7	14.3	12	12,000
Financial and related professionals	3	34	8.8	30	10,000
Financial clerks and credit controllers	30	57	52.6	250	8,333
Food services aids and waiters	17	21	81	62	3,647
Handcraft instructors	3	5	60	12	4,000
Head of department/chief executive officer	0	2	0	0	0
Health sciences related	0	2	0	0	0
Household and laundry workers	13	13	100	50	3,846
Housekeepers laundry and related workers	1	5	20	3	3,000
Human resources & organisat developm & relate prof	3	9	33.3	48	16,000
Human resources clerks	6	44	13.6	73	12,167
Human resources related	8	34	23.5	144	18,000
Information technology related	15	47	31.9	161	10,733
Legal related	0	1	0	0	0
Library mail and related clerks	7	28	25	43	6,143
Light vehicle drivers	2	6	33.3	11	5,500
Logistical support personnel	18	52	34.6	207	11,500
Material-recording and transport clerks	15	26	57.7	101	6,733
Messengers porters and deliverers	6	12	50	26	4,333
Motor vehicle drivers	0	1	0	0	0
Nursing assistants	5	5	100	25	5,000
Other administrat & related clerks and organisers	42	161	26.1	409	9,738
Other administrative policy and related officers	30	40	75	339	11,300
Other information technology personnel.	2	14	14.3	23	11,500
Other occupations	3	6	50	24	8,000

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Probation workers	141	213	66.2	731	5,184
Professional nurse	1	2	50	22	22,000
Rank: Unknown	0	3	0	0	0
Risk management and security services	1	5	20	8	8,000
Secretaries & other keyboard operating clerks	18	74	24.3	160	8,889
Security guards	2	2	100	5	2,500
Senior managers	2	19	10.5	65	32,500
Social sciences related	39	53	73.6	632	16,205
Social sciences supplementary workers	106	206	51.5	403	3,802
Social work and related professionals	480	976	49.2	5,692	11,858
Staff nurses and pupil nurses	0	1	0	0	0
Trade labourers	1	1	100	3	3,000
TOTAL	1339	3195	41.9	12,506	9,340

TABLE 7.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	2	28	7.1	65	3,250	0.3	19,622
Band B	0	4	0	0	0	0	0
Band C	0	1	0	0	0	0	0
Band D	0	1	0	0	0	0	0
TOTAL	2	34	5.9	65	3,250	0.3	19,622

8. FOREIGN WORKERS

TABLE 8.1 - Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Highly skilled production (Levels 6-8)	1	100	2	100	1	100	1	2	1
TOTAL	1	100	2	100	1	100	1	2	1

TABLE 8.2 - Foreign Workers by Major Occupation

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Professionals and managers	1	100	2	100	1	100	1	2	1
TOTAL	1	100	2	100	1	100	1	2	1

9. LEAVE UTILISATION

TABLE 9.1 - Sick Leave for Jan 2009 to Dec 2009

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)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	372	87.1	56	2.5	7	75	2228	324
Skilled (Levels 3-5)	5886	85.7	680	30.5	9	1,525	2228	5045

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)	Total number of Employees using Sick Leave	Total number of days with medical certification
Highly skilled production (Levels 6-8)	7015	84.3	880	39.5	8	3,297	2228	5917
Highly skilled supervision (Levels 9-12)	3157	83.7	429	19.3	7	2,734	2228	2641
Senior management (Levels 13-16)	77	98.7	12	0.5	6	205	2228	76
Contract (Levels 1-2)	296	74.7	90	4	3	44	2228	221
Contract (Levels 3-5)	3	100	1	0	3	1	2228	3
Contract (Levels 6-8)	314	84.1	76	3.4	4	146	2228	264
Contract (Levels 9-12)	3	66.7	1	0	3	4	2228	2
Contract (Levels 13-16)	21	100	3	0.1	7	54	2228	21
TOTAL	17144	84.7	2228	100	8	8085	2228	14514

TABLE 9.2 - Disability Leave (Temporary and Permanent) for Jan 2009 to Dec 2009

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)	Total number of days with medical certification	Total number of Employees using Disability Leave
Lower skilled (Levels 1-2)	2	100	1	5.3	2	0	2	19
Skilled (Levels 3-5)	22	100	2	10.5	11	6	22	19
Highly skilled production (Levels 6-8)	147	100	10	52.6	15	78	147	19
Highly skilled supervision (Levels 9-12)	287	100	6	31.6	48	216	287	19
TOTAL	458	100	19	100	24	300	458	19

TABLE 9.3 - Annual Leave for Jan 2009 to Dec 2009

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	1731	21	81
Skilled (Levels 3-5)	16508	19	869
Highly skilled production (Levels 6-8)	19935.2	18	1113
Highly skilled supervision (Levels 9-12)	12510.8	21	590
Senior management (Levels 13-16)	649	20	32
Contract (Levels 1-2)	1751	8	219
Contract (Levels 3-5)	69	8	9
Contract (Levels 6-8)	936	8	117
Contract (Levels 9-12)	19	5	4
Contract (Levels 13-16)	26	13	2
TOTAL	54135	18	3036

TABLE 9.4 - Capped Leave for Jan 2009 to Dec 2009

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2009	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2009	Number of Employees as at 31 December 2009
Lower skilled (Levels 1-2)	34	17	49	2	2727	56
Skilled (Levels 3-5)	72	4	55	17	9869	180
Highly skilled production (Levels 6-8)	98	5	72	21	15957	221
Highly skilled supervision (Levels 9-12)	82	4	64	20	20925	327

Senior management (Levels 13-16)													
TOTAL			289	3	5	119	63	2624	22	65	52102	806	

TABLE 9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2009/10 due to non-utilisation of leave for the previous cycle	31	1	31000
Capped leave payouts on termination of service for 2009/10	719	106	6783
Current leave payout on termination of service for 2009/10	129	13	9923
TOTAL	879	120	7325

10. HEALTH PROMOTION AND HIV/AIDS PROGRAMMES

TABLE 10.1 - 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
Employees in the age group under 29 – 39 years (HIV and AIDS Related Knowledge, Attitudes, Behaviour and Practices (KABP)survey: 2006.Institution (care workers)where they care for HIV/AIDS orphans.	<p>Provided feedback on Health screening in 3 districts and Head Office</p> <p>Conducted awareness campaigns on HIV and related diseases</p> <p>Promoted use of protective clothing</p> <p>Provided condoms</p> <p>Developed implementation plan on HIV and AIDS</p> <p>Budgeted for HIV and AIDS programmes</p> <p>Trained 32 Peer Educators in 3 districts</p> <p>Provided first aid kits to districts and Head Office</p>

TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes [tick Yes/No and provide 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		Mr Qata - Acting Senior Manager:HRM
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		39 Peer educators involved (Budget R982 620.00)
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	X		Counseling Education and Awareness Care and support, empowerment of staff Prevention Vicarious trauma management
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		District Integrated Employee Wellness Committees Employees of the department
5. Has the department reviewed the employment policies and practices of your department 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		HIV and AIDS Policy Consulted on I.E.W.P. Policies, Recruitment Policy and Employment Equity Act
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		HIV/AIDS Policy in place Education and Awareness Draft I.E.W.P.Policy Employment Equity Policy in place
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		Employees underwent VCT conducted by I.E.W.P. in 3 districts and Head Office
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	X		Questionnaires prepared as a monitoring tool, evaluation reports compiled

11. LABOUR RELATIONS

TABLE 11.1 - Collective Agreements

Subject Matter	Date
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TABLE 11.2 - Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
Closed	6	20.00	30
Verbal Warning	1	3.33	30
Written Warning	7	23.33	30
Final Written Warning	7	23.33	30
Final Written Warning with suspension without pay	4	13.33	30
Dismissed	5	16.67	30
TOTAL	30	100	30

TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	Percentage of Total	Total
Vehicle Misuse	6	20.00	30
Alcohol Intoxication at work	2	6.67	30
Absenteeism	5	16.67	30
Abscondment	3	10.00	30
Fraud, Theft and Corruption	10	33.33	30
Assault	2	6.67	30
Gross negligence	2	6.67	30
TOTAL	30	100	30

TABLE 11.4 - Grievances Lodged

	Number of grievances addressed	Number	Percentage of Total	Total
TOTAL		45	1.4	3195

TABLE 11.5 - Disputes Lodged

	Number of disputes addressed	Number	% of total
Upheld		4	66.7
Dismissed		2	33.3
Total		6	100

TABLE 11.6 - Strike Actions

	Strike Actions
Total number of person working days lost	0
Total cost(R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

TABLE 11.7 - Precautionary Suspensions

	Precautionary Suspensions
Number of people suspended	6
Number of people whose suspension exceeded 30 days	6
Average number of days suspended	450
Cost (R'000) of suspensions	322731.77

12. SKILLS DEVELOPMENT

TABLE 12.1 - Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	12	0	0	0	0
	Male	10	0	0	0	0
Professionals	Female	1503	250	0	0	250
	Male	529	50	0	0	50
Technicians and associate professionals	Female	385	0	0	0	0
	Male	183	0	0	0	0
Clerks	Female	293	0	0	0	0
	Male	105	0	0	0	0
Service and sales workers	Female	11	0	0	0	0
	Male	7	0	0	0	0
Skilled agriculture and fishery workers	Female	4	0	0	0	0
	Male	2	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	8	0	0	0	0
Plant and machine operators and assemblers	Female	88	0	0	0	0
	Male	52	0	0	0	0
Elementary occupations	Female	3	0	0	0	0
	Male	0	0	0	0	0
Gender sub totals	Female	2299	250	0	0	250
	Male	896	50	0	0	50
Total		3195	300	0	0	300

TABLE 12.2 - Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	12	0	2	0	2
	Male	10	0	3	0	3
Professionals	Female	1503	219	145	3	367
	Male	529	41	67	0	108
Technicians and associate professionals	Female	385	0	0	0	0
	Male	183	0	0	0	0
Clerks	Female	293	0	87	5	92
	Male	105	0	26	0	26
Service and sales workers	Female	11	0	0	0	0
	Male	7	0	0	0	0
Skilled agriculture and fishery workers	Female	4	0	0	0	0
	Male	2	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	8	0	0	0	0
Plant and machine operators and assemblers	Female	88	0	0	0	0
	Male	52	0	0	0	0
Elementary occupations	Female	3	0	24	0	24
	Male	0	0	9	0	9
Gender sub totals	Female	2299	219	258	8	485
	Male	896	41	105	0	146
Total		3195	260	363	8	631

13. INJURY ON DUTY

TABLE 13.1 - Injury on Duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	3	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	3	

14. INFORMATION REGARDING SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

TABLE 14.1: SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBER AS ON 31 MARCH 2010

SMS Level	Total Number of Funded SMS Posts Per Level	Total Number of SMS Members Per Level	Total Number of Signed Performance Agreements Per Level	Signed Performance Agreements as % of Total Number of SMS Members Per Level
Director-General / Head of Department	1	1	1	100
Salary Level 16, but not HOD	-	-	-	-
Salary Level 15	3	2	2	100
Salary Level 14	8	5	5	100
Salary Level 13	34	28	28	100
Total	46	36	36	100

TABLE 14.2: REASONS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS FOR ALL SMS MEMBERS AS ON 31 MARCH 2010

1. Nil

TABLE 14.3: DISCIPLINARY STEPS TAKEN AGAINST SMS MEMBERS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS AS ON 31 MARCH 2010

1. Nil

15. INFORMATION REGARDING FILLING OF SMS POSTS

TABLE 15.1: SMS POSTS INFORMATION AS ON 31 MARCH 2010

SMS Level	Total Number of Funded SMS Posts Per Level	Total Number of SMS posts Filled Per Level	% of SMS Posts Filled Per Level	Total Number of SMS posts Vacant Per Level	% of SMS Posts Vacant Per Level
Director-General/Head of Department	1	0	0	1	100
Salary Level 16, but not HOD	-	-	-	-	-
Salary Level 15	3	1	33	2	67
Salary Level 14	8	4	50	4	50
Salary Level 13	34	27	79	7	21
Total	46	32	70	14	30

TABLE 15.2 SMS POSTS INFORMATION AS ON 30 SEPTEMBER 2009

SMS Level	Total Number of Funded SMS Posts Per Level	Total Number of SMS Posts Filled Per Level	% of SMS Posts Filled Per Level	Total Number of SMS Posts Vacant Per Level	% of SMS Posts Vacant Per Level
Director-General/Head of Department	1	1	100	0	0
Salary Level 16, but not HOD	-	-	-	-	-

Salary Level 15	3	2	67	1	33
Salary Level 14	8	4	50	4	50
Salary Level 13	34	28	82	2	18
Total	46	35	76	7	15

TABLE 15.3 ADVERTISING AND FILLING OF SMS POSTS AS ON 31 MARCH 2010

SMS Level	Advertising Number of Vacancies Per Level Advertised in 6 Months of Becoming Vacant	Filling of Posts	
		Number of Vacancies Per Level Filled in 6 Months After Becoming Vacant	Number of Vacancies Per Level not Filled in 6 Months but Filled in 12 Months
Director-General/Head of Department	1	0	0
Salary Level 16, but not HOD	-	-	-
Salary Level 15	2	0	0
Salary Level 14	2	0	0
Salary Level 13	7	0	0
Total	12	0	0

TABLE 15.4 REASONS FOR NOT HAVING COMPLIED WITH THE FILLING OF FUNDED VACANT SMS – ADVERTISED WITHIN 6 MONTHS AND FILLED WITHIN 12 MONTHS AFTER BECOMING VACANT

Reasons for vacancies not advertised within six months:
1.
2.
Reasons for vacancies not filled within 12 months:
1.
2.

TABLE 15.5 DISCIPLINARY STEPS TAKEN FOR NOT COMPLYING WITH THE PRESCRIBED TIMEFRAMES FOR FILLING SMS POSTS WITHIN 12 MONTHS

1.	
2.	
3.	
4.	

TABLE 16: GRANTING OF EMPLOYEE INITIATED SEVERANCE PACKAGES

CATEGORY	No of applications received	No of applications referred to the MPSA	No of applications supported by MPSA	No of packages approved by the Department
Lower Skilled (Salary Level 1-2)	0	0	0	0
Skilled (Salary Level 3-5)	0	0	0	0
Highly Skilled production (Salary Level 6-8)	0	0	0	0
Highly Skilled production (Salary Level 9-12)	0	0	0	0
Senior Management (Salary Level 13 and higher)	0	0	0	0

PART F: APPENDICES

APPENDIX A: PROGRAMME 2 TRANSFER PAYMENTS

SUBSTANCE ABUSE PREVENTION AND REHABILITATION	
FACILITY NAME	AMOUNT
ACVV DORDRECHT	100,400
AGE IN ACTION INTERGENE	31,400
CARING HANDS HOME BASED	92,000
CATHCART SERVICE CENTRE	35,000
CINGELA CENTRE FOR THE	100,000
CMR DRAKENSBERG	200,800
CMR GRAAF - REINET	100,400
CMR HUMANSDORP	100,400
CMR PORT ELIZABETH	92,000
COFIMVABA TADA CO-ORDIN	100,400
EKUPHUMLENI OLD AGE HOME	101,724
HENRIETTA HOUSE	25,500
IKWEZI LOKUSA REHAB	12,719
IKWEZI WOMEN SUPPORT CE	100,400
LINGELIHLE OLD AGE CENT	0
LUKHANYO CHILDREN'S HOM	92,000
LUKHOLWENI OLD AGE PROJ	24,400
MAKUKHANYE SERVICE CENTRE	51,120
MASITYHILEKE SERVICE CE	50,000
MASIVUKE DISABLED ORGAN	92,000
MASONGANE OLD AGE PROJE	100,400
MATATIELE ADVICE CENTRE	92,000
MT AYLIFF DEVELOP AGENC	83,600
NATIONAL STUDENT CENT.	100,400
NDLAMBE DRUG & SUBST. ABUSE PREV	92,000
QUEENSTOWN SERVICE CLUB	108,800
SANC CHILD WELFARE - EL	25,438
SANC UMTATA	173,667
SANCA ALCOHOL & DRUG CE	801,008
SANCA ALCOHOL & DRUG CENT	398,263
SANCA ALCOHOL & DRUG CENTR E CEN	398,263
SANCA PORT ELIZABETH	719,507
SEMPETE LENA OLD AGE SE	50,000
SHEPHERDS FIELD KIBBUTZ T /A SH	232,926
SINENJONGO LUNCHEON CLU	50,000
SIYAKHANA YOEP - MT. FR	83,600
SIYAKHANA YOEP LUSIKISIKI	100,400
THEMBELITSHA REHAB.CENT	100,400
THEMBELITSHA REHABILITA	335,209
THEMBELITSHA REHABILITATI	313,707
THEMBELITSHA REHABILITATION CENT	220,142
UCOCEKO LWEZWE	89,932
UMTATA CHILD & FAMILY W	83,600
UMTATA WOMENS SUPPORT C	83,600
WELBEDACHT THERAPEUTIC	270,034
WELBEDACHT THERAPEUTIC CE	77,840
WELBEDACHT THERAPEUTIC CENTER	116,297
TOTAL	6,803,696

CARE AND SERVICES TO OLDER PERSONS	
FACILITY NAME	AMOUNT
A C V V HUIS NAJAAR	1,178,163
A.C.V.V. HUIS CORRIE DR	396,308
A.C.V.V. HUIS CORRIE DREY	132,103
A.C.V.V. HUIS CORRIE DREYER	198,154
AALWYNHOF OLD AGE HOME	600,187
AANDMYMERING ACVV	1,145,312
Acvv Algoa Park	38,508

ACVV ALGOA PARK/GOVAN M	94,126
ACVV ALGOA PARK/GOVAN MBE	34,570
ACVV ALGOA PARK/GOVAN MBEKI	39,962
ACVV DESPATCH SERVICE C	57,976
ACVV DESPATCH SERVICE CEN	20,000
ACVV DESPATCH SERVICE CENTRE	30,000
ACVV DOLLY VERMAAK DIEN	17,170
ACVV DOLLY VERMAAK DIENSS	5,434
ACVV DOLLY VERMAAK DIENSSENTRU	2,830
ACVV DOLLY VERMAAK DIENSSENTRUM	4,958
ACVV DORDRECHT	35,000
ACVV ELDORADO SERVICE C	145,200
ACVV ELDORADO SERVICE CEN	48,400
ACVV ELDORADO SERVICE CENTRE	72,600
ACVV HUIS DIAZ, ALEXAND	209,644
ACVV HUIS DIAZ, ALEXANDRI	87,656
ACVV HUIS DIAZ, ALEXANDRIA	131,290
ACVV HUIS GENOT	1,281,803
ACVV HUIS SILWERJARE	744,744
ACVV HUIS VAN DE GRAAFF	774,719
ACVV NEWTONPARK	19,917
ACVV P.E NORTH	58,556
ACVV PE CENTRAL	19,254
ACVV POPLAR AVENUE	23,250
ACVV SENIOR CITIZEN SER	48,242
ACVV SENIOR CITIZEN SERVI	16,664
ACVV SENIOR CITIZEN SERVICE CEN	6,914
ACVV SENIOR CITIZEN SERVICE CENT	15,774
ACVV SOMERSET OOS	9,958
ADALIZWA DAY CARE	9,600
AGE IN ACTION INTERGENE	65,416
AGE IN ACTION INTERGENERA	15,020
AGE IN ACTION INTERGENERATIONA	31,450
ALEXANDRIA CRECHE	10,432
ALGOA BAY COUNCIL FOR A	179,250
ALGOA BAY COUNCIL FOR AGE	59,750
ALGOA BAY COUNCIL FOR AGED	89,625
ALGOA BAY COUNCIL FOR T	38,394
ALGOA BAY COUNCIL FOR THE	11,732
ALGOA BAY COUNCIL FOR THE AGED	18,870
ALICEDALE SERVICE CENTR	120,000
ALICEDALE SERVICE CENTRE	100,000
AMATOLA HAVEN STUTTERHE	408,000
AMATOLA HAVEN STUTTERHEIM	338,130
ANTIC SENIOR CITIZEN SE	98,000
ANTIC SENIOR CITIZEN SERV	14,000
ANTIC SENIOR CITIZEN SERVICE C	14,000
ANTIC SENIOR CITIZEN SERVICE CEN	42,000
ASEMAHLE	9,640
AZOLA DAY CARE CENTRE	11,536
BAKHOKELE DAY CARE CENTRE	6,040
BAKWENA PRE-SCHOOL	8,344
BAMBANANI SERVICE CENTR	36,000
BAMBANANI SERVICE CENTRE	30,000
BAMBISANANI MAXESIBE	57,950
BANOVUYO DAY CARE CENTRE	8,504
BAZIYA DAY CARE CENTRE	6,152
BERGSIG SERVICE CENTRE	81,506
BKSB CENTENARY	620,500
BOTANI PRE-SCHOOL	14,400

BRANDOVALE SIEMBAMBA CRECHE	11,352
BRONNIES EDUCARE CENTRE	14,040
BROOKSHAW HOME	332,235
BUHLE BENDAWO	66,826
BUKHO FOR AGED PT	35,000
BUKHO SERVICE CENTRE	5,146
CABAZANA PRE SCHOOL	9,040
CALLIE EVENS LODGE	913,495
CARITAS SERVICE CENTRE	78,598
CATHCART SERVICE CENTRE	14,000
CEBOLETHU OLD AGE PROJECT	76,300
CELIZAPHOLO CLUB FOR TH	41,005
CELIZAPHOLO CLUB FOR THE	13,508
CELIZAPHOLO CLUB FOR THE AGED	19,890
CFWS ADELAIDE BEDFORD	3,333
CFWS FORT BEAUFORT	27,898
CFWS GRAAFF-REINET	37,856
CFWS SOMERSET EAST	29,212
CFWS UITENHAGE	81,806
CHIEF ALBERT LUTHULI	6,720
CHUMANI DCC	5,920
CIKO DAY CARE CENTRE	8,960
CINGELA CENTRE FOR THE	190,485
CINGELA CENTRE FOR THE AG	63,495
CINGELA CENTRE FOR THE AGED	126,990
CLIFF DAY CARE CENTRE	17,280
CMR GRAAFF-REINET	29,212
CUYLERHOLME	214,468
D J SOBEY OLD AGE HOME	1,306,554
DALUBUHLE DAY CARE CENTRE	8,248
DAMANT LODGE	300,800
DIANA DAVIS CRECHE	14,440
DIMBAZA SOCIETY OF THE	324,000
DIMBAZA SOCIETY OF THE AG	108,000
DIMBAZA SOCIETY OF THE AGED	162,000
DORKAS EDUCARE CENTRE	28,160
DUTYINI PRE-SCHOOL	18,376
E. L. OLD TIMERS CENTRE	960,730
EAST LONDON SENIOR CITI	622,990
EAST LONDON SENIOR CITIZE	192,728
EAST LONDON SENIOR CITIZENS AS	98,790
EAST LONDON SENIOR CITIZENS ASSO	202,403
EASTERN CAPE FRAIL CARE	9,645,499
EASTERN CAPE FRAIL CARE P	4,146,935
EASTERN CAPE FRAIL CARE PTY LT	1,669,883
EASTERN CAPE FRAIL CARE PTY LTD	6,489,004
EKONWABENI DAY CARE CENTRE	9,960
EKUPHUMLENI OLD AGE HO	610,258
EKUPHUMLENI OLD AGE HOME	509,724
EKUPHUMLENI COMMUNITY C	56,400
EKUPHUMLENI COMMUNITY CEN	18,800
EKUPHUMLENI COMMUNITY CENTRES	28,200
ELEANOR MURRAY	219,042
ELIZABETH JORDAAN HOME	441,897
ELIZABETH JORDAAN HOME FO	141,770
ELIZABETH JORDAAN HOME FOR THE	151,652
ELIZABETH JORDAAN HOME FOR THE A	159,585
ELLIOT HOME FOR THE AGE	243,353
ELLIOT HOME FOR THE AGED	211,518
ELUNCEDWENI MULTIPURPOS	85,530
ELUNCEDWENI MULTIPURPOSE	81,542
ELUNDINI EDUCARE CENTRE	16,152
ELUVUYO EDUCARE CENTRE	15,336

ELUYOLWENI SERVICE CENT	337,186
ELUYOLWENI SERVICE CENTER	288,246
EMPA INGA OLDER PERSONS	21,596
EMPA INGA OLDER PERSONS P	6,814
EMPA INGA OLDER PERSONS PROJEC	11,371
EMPILWENI HOME FOR AGE	2,731,900
EMTHONJENI WOKUPHILA CENT	50,000
EMTHONJENI WOKUPHILA SERVICE C	20,000
EMZI PRE SCHOOL	7,328
ESINGENI D.C.C	6,464
ETHEMBENI EDUCARE CENTRE	8,400
ETHEMBENI OLD AGE HOME	577,600
ETHEMBENI SERVICE CENTR	76,508
ETHEMBENI SERVICE CENTRE	47,592
EXCELSIOR SERVICE CENTR	147,506
EXCELSIOR SERVICE CENTRE	42,020
EXCELSIOR SERVICE CENTRE & MEAL	18,738
EXCELSIOR SERVICE CENTRE & MEALS	35,138
EYETHU OLDER PERSONS N	50,000
EYETHU SERVICE CENTRE	30,000
FEZEKILE DAY CARE CENTRE	9,112
FUNDANI DAY CARE CENTRE	13,200
GADLUME DAY CARE CENTRE	5,688
GELVAN PARK FRAIL AGED	987,403
GELVAN PARK FRAIL AGED HO	333,158
GELVAN PARK FRAIL AGED HOME	499,673
GERT GREEFF TEHUIS	549,877
GLADYS WILLIAMS CRECHE	7,520
GOMPO WELFARE FOR THE A	579,013
GOMPO WELFARE FOR THE AGE	197,625
GOMPO WELFARE FOR THE AGED	296,217
GOODHOPE CRECHE	19,384
GRAAF REINET HOME CARE	35,000
GRAHAMSTOWN MEALS ON WH	36,000
GRAHAMSTOWN MEALS ON WHEEL	12,000
GRAHAMSTOWN MEALS ON WHEELS	18,000
GRANIES OLD AGE PROUP	59,046
GWABA DAY CARE CENTRE	11,120
HAAS DAS EDUCARE CENTRE	6,080
HERBERG AFTERCARE CENTRE	7,500
HILLCREST CENTRE	10,128
HLALA-NATHI PENSIONERS	60,000
HLALA-NATHI PENSIONERS PR	20,000
HLALA-NATHI PENSIONERS PROJECT	30,000
HLUMANI MAHLUBI PROJECT	143,567
HOPEFIELD DAY CARE CENTRE	7,336
HUIS DIRK POSTMA VIR BE	350,376
HUIS DIRK POSTMA VIR BEJA	114,359
HUIS DIRK POSTMA VIR BEJAARDES	221,449
HUIS FORMOSA TE HUIS VI	583,789
HUIS FORMOSA TE HUIS VIR	207,400
HUIS FORMOSA TE HUIS VIR BEJAA	103,700
HUIS FORMOSA TE HUIS VIR BEJAARD	102,000
HUIS JOHN VORSTER	1,043,377
HUIS LOUISA MEYBURGH	869,137
HUIS TARKASTAD HOME	463,692
HUIS VAN DER HORST	1,321,805
HUIS WELVERDIEND	505,273
HUMANSDORP SERVICE CENT	24,044
HUMANSDORP SERVICE CENTRE	19,784
IKAMVA ELIHLE CLUB	221,165
IKHETHELO SERVICE CENTR	10,400
IKHETHELO SERVICE CENTRE	16,804

IKHWEZI PRE-SCHOOL	8,056
IKWEZI MPHATLALATSANE	50,400
ILINGELETHU DAY CARE CENTRE	14,480
ILLINGELABANTU EDUCARE CENTRE	18,120
INKQUBELA DAY CARE	11,064
Interdepartment claim KZN	151,900
IQHAYIYA LETHU	12,000
ISIFUNGO PRE-PRIMARY	19,200
ISIQALO SOBULUMKO EDUCARE CENTR	11,168
JEKENI NOMZAMO PRE SCHOOL	6,736
JOE SLOVO AND GUNGULUZA H	50,000
KENNERSLEY PARK	1,436,919
KENTON ON SEA SERVICE C	48,000
KENTON ON SEA SERVICE CEN	16,000
KENTON ON SEA SERVICE CENTRE	24,000
KHANADA SERVICE CENTRE	12,334
KHANADA SERVICE CENTRE F	35,000
KHANYA PROGRAMME & DEV.	18,549
KHANYA PROGRAMME & DEV. C	7,139
KHANYA PROGRAMME & DEV. CENTRE	12,364
KHANYISA CRECHE	12,104
KHANYISA DAYCARE CENTRE	16,800
KHANYISO DAY CARE CENTRE	3,808
KHULADSANDE DABANE PROG	30,000
KHULADSANDE DABANE PROGRA	12,000
KHULADSANDE DABANE PROGRAMME	18,000
KHULANI PRE SCHOOL	12,816
KHULULIKHAYA OLD AGE CE	48,690
KHULULIKHAYA OLD AGE CENT	18,000
KHULULIKHAYA OLD AGE CENTRE	26,840
KLIPFONTEIN SERVICE CEN	24,000
KLIPFONTEIN SERVICE CENTR	8,000
KLIPFONTEIN SERVICE CENTRE	12,000
KOPANANG AGED CLUB	27,235
KRWAKRWA OLD AGE CENTRE	112,348
KUBUSIE DAY CARE CENTRE	20,608
KUYASA DAY CARE CENTRE	5,016
KUYASA PRESCHOOL	7,144
KWASIZABANTU SERVICE CE	116,400
KWASIZABANTU SERVICE CENT	38,800
KWASIZABANTU SERVICE CENTRE FO	19,400
KWASIZABANTU SERVICE CENTRE FOR	38,800
KWEZANA DAY CARE CENTRE	9,032
KWEZANA OLD AGE AND DIS	61,146
KWEZANA OLD AGE AND DISAB	20,400
KWEZANA OLD AGE AND DISABLED C	141,200
KZN SOCIAL DEVELOPMENT DEPARTME	1,238,032
LANGHAM HOUSE	1,341,054
LERATONG OLD AGE HOME	35,000
LIBHONGOLETHU DCC	2,400
LIKOMKHULU HOMEBASED CA	38,956
LIKOMKHULU HOMEBASED CARE	59,580
LINGELETHU PRE-SCHOOL	8,864
LOVEDALE DAY CARE CENTRE	39,216
LOWER GQUMASHE OLD AGE	81,618
LOWER GQUMASHE OLD AGE CE	23,438
LOWER GQUMASHE OLD AGE CENTRE	35,490
LUBALEKO PRE-SCHOOL	14,080
LUGELWENI PRE-SCHOOL	8,008
LUKHANYISO EDUCARE CENTRE	22,616
LUKHANYISO OLD AGE PROJ	27,278
LUKHANYISO OLD AGE PROJEC	9,610
LUKHANYISO OLD AGE PROJECT	14,794

LUKHANYISWENI OLD BUNTING	8,160
LUKHANYO EDUCARE CENTRE	45,448
LUKHANYO SOCIETY FOR TH	39,492
LUKHANYO SOCIETY FOR THE	25,800
LUKHANYO SOCIETY FOR THE AGED	24,760
LUKHOLWENI PROJECT	110,160
LUMANYANO SERVICE CENTR	62,518
LUMANYANO SERVICE CENTRE	72,000
LUNCEDO EDUCARE CENTRE	7,504
LUTHANDO PRE-SCHOOL	9,728
LUVELWANO OLD AGE SERVI	22,766
LUVELWANO OLD AGE SERVICE	4,582
LUVELWANO OLD AGE SERVICE CENT	19,918
MABOBO AGED SUPPORT AND	56,132
MABOBO AGED SUPPORT AND C	18,978
MABOBO AGED SUPPORT AND CARE C	28,576
MACFARLAN DAY CARE CENTRE	4,144
MADEIRA HOME HOUSING U	625,936
MADEIRA HOME HOUSING UTI	213,539
MADEIRA HOME HOUSING UTILITY	106,769
MADEIRA HOME HOUSING UTILITY CO	203,666
MAFUSINI DAY CARE CENTRE	11,312
MAGADLA OLD AGE PROJECT	25,432
MAGONTSINI PRE-SCHOOL	5,024
MAKABONGWE LUNCHEON CLU	15,397
MAKABONGWE LUNCHEON CLUB	7,678
MAKUKHANYE DAY CARE CENTRE	9,120
MAKUKHANYE OLD AGE PROJ	36,200
MAKUKHANYE OLD AGE PROJEC	7,272
MAKUKHANYE OLD AGE PROJECT	6,328
MAKUKHANYE SERVICE CENT	316,174
MAKUKHANYE SERVICE CENTRE	295,666
MALABAR HOME FOR THE AG	314,123
MALABAR HOME FOR THE AGED	243,595
MARAIS STEYN HOME FOR T	294,100
MARAIS STEYN HOME FOR THE	98,600
MARAIS STEYN HOME FOR THE AGED	180,200
MASAKHANE EDUCARE CENTRE	36,152
MASAKHANE OLD AGE SERVI	30,000
MASAKHANE OLD AGE SERVICE	12,000
MASAKHANE OLD AGE SERVICE CENT	24,000
MASAKHANE PROJECT SERVI	20,336
MASAKHANE PROJECT SERVICE	7,846
MASAKHANE PROJECT SERVICE CENT	15,294
MASAKHE INTEGENERATIONA	12,544
MASAKHE INTEGENERATIONAL	50,600
MASAKHE INTEGENERATIONAL PROGR	34,000
MASELLE SERVICE CENTRE	80,000
MASIBAMBANE DAY CARE CENTRE	8,136
MASIBAMBANE SERVICE CEN	122,836
MASIBAMBANE SERVICE CENTR	31,270
MASIBAMBANE SERVICE CENTRE	54,808
MASIBAMBISANE SERVICE C	25,608
MASIBAMBISANE SERVICE CEN	8,480
MASIBAMBISANE SERVICE CENTRE F	12,470
MASIBONISANE DAY CARE CENTRE	11,120
MASIBONISANE SERVICE CE	157,200
MASIBONISANE SERVICE CENT	51,800
MASIBONISANE SERVICE CENTRE FO	24,546
MASIBONISANE SERVICE CENTRE FOR	49,600
MASIBULELE CRECHE	17,440
MASIFUNDISANE SERVICE C	61,537
MASIFUNDISANE SERVICE CEN	35,200

MASIFUNDISANE SERVICE CENTRE	89,800
MASIHUME WABANTU ABADA	93,967
MASIHUME WABANTU ABADALA	95,799
MASIMANYANE BALASI AGED	18,060
MASIMANYANE BALASI AGED G	3,200
MASIMANYANE BALASI AGED GROUP	10,997
MASIMANYANE WOMEN'S SUPPO	39,283
MASINCEDANE SERVICE CEN	70,650
MASINCEDANE SERVICE CENTR	23,156
MASINCEDANE SERVICE CENTRE	30,512
MASINCEDANE SUPPORT GRO	-234,650
MASIPHAKAMISANE OLD AGE	34,040
MASIPHAKAMISANE OLD AGE C	11,216
MASIPHAKAMISANE OLD AGE CENTRE	16,996
MASIPHILE DAY CARE CENTRE	7,032
MASIPHILE OLDER PERSON PR	20,000
MASIPHILE OLDER PERSON PROJECT	40,000
MASIPHILE OLDER PERSONS	50,000
MASITHANDANE DAY CARE CENTRE	8,560
MASITYHILEKE SERVICE CENTRE	36,130
MASIVUKENI QUMANCO SERV	38,098
MASIVUKENI QUMANCO SERVIC	5,002
MASIVUKENI QUMANCO SERVICE CEN	2,900
MASIVUYE OLD AGE CENTRE	83,670
MASIZAKHE CENTRE FOR AGED	26,087
MASIZAKHE CENTRE FOR TH	117,648
MASIZAKHE CENTRE FOR THE	40,718
MASIZAKHE CENTRE FOR THE AGED	59,220
MASIZAKHE NTLAMUNI PRE SCHOOL	12,160
MASIZAKHE SERVICE CENTR	35,000
MASIZAKHE SERVICE CENTRE	17,313
MASONGANE PROJECT	121,600
MASONWABE COMMUNITY DEV	130,800
MASONWABE COMMUNITY DEVEL	43,600
MASONWABE COMMUNITY DEVELOPMEN	65,400
MATATIELE CHILD AND FAMILY WEL	24,565
MAWENI DAY CARE CENTRE	9,208
MAYIBENATHI SER. CENT.	50,000
MAYIBENATHI SERVICE CENTRE	32,948
MBITYANA DAY CARE CENTRE	8,008
MC KAISER OLD AGE HOME	387,600
MCLELLAND ADULT CENTRE FOR THE	105,000
MEALS ON WHEELS	268,400
MELANI OLD AGE CENTRE	123,495
MIDDELBURG HUIS SILWERJ	530,400
MIDDELBURG HUIS SILWERJAR	87,253
MIDDELBURG HUIS SILWERJARE	442,000
MIDROS SERVICE CENTRE	240,000
MIRREES SERVICE CENTRE	120,000
MNXEBA PRE-SCHOOL	12,592
MORNING STAR SERVICE CE	28,588
MORNING STAR SERVICE CENT	6,570
MORNING STAR SERVICE CENTRE	9,958
MOTHWA HAVEN	736,403
MOUNT HOREB PRE-SCHOOL	12,968
MQANDULI VILLAGE DAY CARE CENTR	9,344
MSEKI DCC	3,280
MTENGWANE PRE-SCHOOL	11,200
MTHOMBOLWAZI DAY CARE CENTRE	14,480
MTHONJENI PRE-SCHOOL	6,208
MTR SMIT CHILDREN'S HAVEN	509,898
MUNRO KIRK HOME	1,369,066
MZAMOWETHU OLD AGE PROJ	29,430

MZAMOWETHU OLD AGE PROJEC	11,570
MZAMOWETHU OLD AGE PROJECT	15,895
MZOKHANYO DAY CARE CENTRE	6,496
MZOMHLE SERVICE CENTRE	126,276
NAZARETH HOUSE	493,277
NCEDANANI PRE-SCHOOL	12,424
NCEDANI DAY CARE CENTRE	21,600
NCEDOLWETHU CIVIC CENTRE	48,000
NCEDOLWETHU PRE-SCHOOL	7,376
NCEDOLWETHU SERVICE CEN	50,000
NCEDULUNTU HOME BASE CARE	15,514
NCEDULUNTU HOME BASE CARE ORGA	43,388
NCEDULUNTU OLD AGE SERVICE CENT	50,000
NDAKENI PRE-SCHOOL	11,840
NELSIG/KHANYISO SERVICE	120,072
NELSIG/KHANYISO SERVICE C	43,600
NELSIG/KHANYISO SERVICE CENTRE	49,534
NERINAHOF ACVV OLD AGE	381,648
NERINAHOF ACVV OLD AGE HO	121,442
NERINAHOF ACVV OLD AGE HOME	187,262
NGANGELIZWE DAY CARE CE	21,800
NGANGELIZWE DAY CARE CENT	7,478
NGANGELIZWE DAY CARE CENTRE	13,989
NGQWASHU SIYAZAMA ELDER	25,380
NGQWASHU SIYAZAMA ELDERLY	8,400
NGQWASHU SIYAZAMA ELDERLY PROJ	8,780
NGWETSHENI PRE-SCHOOL	5,720
NIEU- BETHESDA OLDER PE	73,666
NIEU- BETHESDA OLDER PERS	9,984
NIEU- BETHESDA OLDER PERSON'S	44,804
NKANYISWENI PRE- SCHOL	11,760
NKOSINATHI EDUCARE CENTRE	36,096
NKOS'UTHANDILE SERVICE	35,418
NKOS'UTHANDILE SERVICE CE	32,876
NKOS'UTHANDILE SERVICE CENTRE	31,288
NKQUBELA DAY CARE CENTRE	9,144
NKQUBELA PRE SCHOOL	12,480
NKWALINI PROJECT FOR TH	17,850
NKWALINI PROJECT FOR THE	6,000
NKWALINI PROJECT FOR THE ELDER	9,000
NMKC SIBADALA OLD AGE S	9,226
NMKC SIBADALA OLD AGE SER	5,446
NMKC SIBADALA OLD AGE SERVICE	4,018
NOBUBELE DEVELOPMENT &	72,652
NOBUBELE DEVELOPMENT & CE	29,022
NOBUBELE DEVELOPMENT & CENTRE	44,602
NOBUNTU EDUCARE CENTRE	17,040
NOLUKHANYO	26,400
NOLUTHANDO DAY CARE CENTRE	6,912
NOLUTHANDO PRE SCHOOL	6,808
NOLUTHANDO PRE-SCHOOL	22,664
NOLWANDO DAY CARE CENTRE	9,528
NOMPUMELELO PRE SCHOOL	6,528
NOMPUMELELO PRE-SCHOOL	7,120
NOMZAMO	11,768
NOMZAMO CLUB FOR THE AG	40,172
NOMZAMO CLUB FOR THE AGED	46,616
NOMZAMO DAY CARE	8,488
NOMZAMO DAY CARE CENTRE	6,880
NOMZAMO OLD AGE CLUB	88,000
NOMZAMO SERVICE CENTRE	119,060
NONCEBA SERVICE CENTRE	30,000
NONCEBA SERVICE CENTRE FO	10,000

NONCEBA SERVICE CENTRE FOR THE	15,000
NONCEBA SEVICE CENTRE	117,038
NONCEDO AGED COMMUNITY	47,658
NONCEDO AGED COMMUNITY SE	12,300
NONCEDO AGED COMMUNITY SERVICE	24,502
NONCEDO OLD AGE CENTRE	110,000
NONCEDO SERVICE CENTRE	124,758
NONZONDELELO	6,384
NONZONDELELO EDUCARE CENTRE	27,688
NOSANGO VERONICA SOBUKW	139,568
NOSANGO VERONICA SOBUKWE	46,486
NOSANGO VERONICA SOBUKWE OLD A	23,276
NOSANGO VERONICA SOBUKWE OLD AG	23,190
NOSANGO VERONICA SOBUKWE OLD AGE	43,680
NOSISA GRANDMOTHER ASSO	26,385
NOSISA GRANDMOTHER ASSOCI	10,568
NOSISA GRANDMOTHER ASSOCIATION	22,257
NOSONDO BOM OLD AGE SER	71,220
NOSONDO BOM OLD AGE SERVI	23,758
NOSONDO BOM OLD AGE SERVICE CE	35,680
NOWAKA DAY CARE	6,800
NOXOLO PRE-SCHOOL	8,432
NOZOZO PRE-SCHOOL	7,160
NTSHETU DAY CARE CENTRE	7,112
NUWE MORE SERVICE CENTR	60,000
NUWE MORE SERVICE CENTRE	44,600
ONS TUISTE	1,643,069
P.E. SERVICE CENTRE	431,068
P.G. MANQANA EDUCARE CENTRE	14,880
PABALLONG OLD AGE MULTI	14,383
PABALLONG OLD AGE MULTI P	8,922
PABALLONG OLD AGE MULTI PROJEC	9,938
PARSONAGE STREET SOCIET	39,100
PARSONAGE STREET SOCIETY	13,600
PARSONAGE STREET SOCIETY FOR T	6,800
PARSONAGE STREET SOCIETY FOR THE	11,900
PERSEVERE EDUCARE CENTRE	32,592
PHAKAMANI DAY CARE CENTRE	12,312
PHAKAMANI DCC	2,400
PHAKAMANI PRE SCHOOL	10,672
PHAKAMISANI PRE-SCHOOL	11,664
PHAKAMISISIZWE SOCIAL C	61,950
PHAKAMISISIZWE SOCIAL CLU	20,000
PHAKAMISISIZWE SOCIAL CLUB FOR	27,892
PHAPHAMANI DAY CARE CENTRE	8,848
PHAPHAMANI SENIOR CITEZ	35,000
PHAPHAMANI SENIOR CITIZENS	3,300
PHENDU DAY CARE CENTRE	8,688
PHILANI SERVICE CENTRE	251,283
PHILANI SERVICE CENTRE FO	59,117
PHILANI SERVICE CENTRE FOR THE	161,238
PHUMALANGA COMMUNITY PR	83,526
PHUMALANGA COMMUNITY PROJ	27,918
PHUMALANGA COMMUNITY PROJECT F	41,824
PHUMLANI OLD AGE DEVELO	9,800
PHUMLANI OLD AGE DEVELOPM	7,200
PHUMLANI OLD AGE DEVELOPMENT	7,200
PHUTHANANG OLD AGE SERV	33,190
PHUTHANANG OLD AGE SERVIC	5,300
PHUTHANANG OLD AGE SERVICE CEN	23,158
PHUTHUMANI PROJECT	125,481
PONDOMISENI DAY CARE	4,320
PORT ELIZABETH MENTAL HEALTH SO	5,185

PROTEA SERVICE CENTRE	109,418
QOKOLWENI DAY CARE CENTRE	9,824
QUADRIPLEGIC ASSOCIATION (EASTE	6,000
QUEENSTOWN SERVICE CLUB	39,058
QUNU MSIBAMBANE MULTI-P	30,674
QUNU MSIBAMBANE MULTI-PUP	3,570
QUNU MSIBAMBANE MULTI-PUPORSE	17,806
RAGLAN ROAD MULTI-PURPO	24,140
RAGLAN ROAD MULTI-PURPOSE	9,696
RAGLAN ROAD MULTI-PURPOSE COMM	13,986
REDHILL EDUCARE CENTRE	6,880
RIEBEECK EAST SERVICE C	48,000
RIEBEECK EAST SERVICE CEN	16,000
RIEBEECK EAST SERVICE CENTRE	24,000
ROSA MUNCH HOUSE	287,356
ROWELL OLD AGE HOME	496,400
SA COUNCIL FOR THE AGED	849,408
SABELA SERVICE CENTRE	191,896
SAKHISIZWE EDUCARE CENTRE	14,080
SAKHISIZWE OLD AGE ORGA	18,690
SAKHISIZWE OLD AGE ORGANI	16,692
SAKHISIZWE OLD AGE ORGANISATIO	25,958
SALEM BABY CARE CENTRE	130,164
SERINGA ASSOCIATION FOR	409,654
SERINGA ASSOCIATION FOR T	140,000
SERINGA ASSOCIATION FOR THE AG	69,900
SERINGA ASSOCIATION FOR THE AGED	138,600
SHEPHERDS FIELD KIBBUTZ AND RE	23,293
SIBANYE SERVICE CENTRE	117,292
SIBONELELENI AGED CLUB	28,172
SIBUSISIWE DEV CENTRE F	17,734
SIBUSISIWE DEV CENTRE FOR	3,000
SIBUSISIWE DEV CENTRE FOR THE	9,000
SIFUNULWAZI EDUCARE CENTRE	7,840
SIGINGQINI DAY CARE CENTRE	8,144
SIGUGILE AGED GROUP	42,694
SIHLANGENE PROJECT ASSO	76,967
SIHLANGENE PROJECT ASSOCI	19,972
SIHLANGENE PROJECT ASSOCIATION	39,960
SIKHONA MANCI ELDERLY P	35,000
SIKHONA MANCI OLDERLY PROJECT	15,810
SIKHULILE GURA AGED GRO	34,248
SIKHULILE GURA AGED GROUP	28,276
SIMANYENE OLD AGE CENTR	59,670
SIMANYENE OLD AGE CENTRE	51,488
SINAKO ADULT ASSOCIATIO	35,000
SINAKO SERVICE CENTRE	25,128
SINENJONGO ADULT ASSOCI	42,513
SINENJONGO ADULT ASSOCIAT	16,336
SINENJONGO ADULT ASSOCIATION	23,326
SINENJONGO OLD AGE AND	46,004
SINENJONGO OLD AGE AND DI	15,516
SINENJONGO OLD AGE AND DISABLE	23,878
SINETHEMBA DAY CARE CENTRE	12,400
SINETHEMBA SERVICE CENTRE	14,000
SINETHEMBA SERVICES CLU	35,000
SINETHEMBA WOMEN ASSOCI	-270,900
SINI OFFERMAN	91,666
SINOMONDE OLD AGE CLUB	123,200
SINONCEDO OLD AGE HOME	46,848
SINONCEDO OLD AGE HOME CE	13,664
SINONCEDO OLD AGE HOME CENTRE	68,118
SINOYOLO DAY CARE CENTRE	4,896

SIPHUMELELE PRE-SCHOOL	8,896
SITEBE DAY CARE CENTRE	5,896
SIYABULELA DAY CARE CENTRE ALEX	24,040
SIYAKHANA YOUTH EP	91,200
SIYAKHATHALA PROJECT	57,668
SIYAKHULA STREET CHILDRENS SH	22,800
SIYAPHAMBILI SERVICE C	24,484
SIYAPHAMBILI SERVICE CEN	12,400
SIYAPHAMBILI SERVICE CENTRE	18,560
SIYAPHUHLISA PRE SCHOOL	9,088
SIYAVUYA OLD AGE GROUP	57,821
SIYAZAMA COMMUNITY BASE	52,292
SIYAZAMA COMMUNITY BASED	19,616
SIYAZAMA COMMUNITY BASED CENTR	39,338
SIYAZAMA OLD AGE GROUP	44,671
SIYAZAMA OLD AGE PROGRA	65,920
SIYAZAMA OLD AGE PROGRAMM	22,000
SIYAZAMA OLD AGE PROGRAMME	33,000
SIYEZA ADULT CARE CENTR	50,000
SIYEZA SERVICE CENTRE	6,500
SIZAMELE EDUCARE CENTRE	11,736
SIZAMILE DAY CARE CENTRE	12,752
SIZAMOKUHLE EDUCARE CENTRE	20,000
SOKHULA DCC	2,080
SOMERSET EAST SERVICE C	58,570
SOMERSET EAST SERVICE CEN	21,584
SOMERSET EAST SERVICE CENTRE	38,794
SONGEZO DAY CARE CENTRE	9,440
SONGULUNTU SERVICE CENT	34,600
SONGULUNTU SERVICE CENTRE	36,000
SONWABILE EDUCARE CENTRE	11,600
SOPHAKAMA DAY CARE CENTRE	8,240
SOPHUMELELA COMMUNITY D	71,776
SOPHUMELELA COMMUNITY DEV	27,386
SOPHUMELELA COMMUNITY DEVELOPM	38,772
SOPHUMELELA ELDERLY DEV	64,558
SOPHUMELELA ELDERLY DEVEL	46,900
SOPHUMELELA ELDERLY DEVELOPMEN	46,000
SOPHUMELELA MULTIPURPOS	71,696
SOPHUMELELA MULTIPURPOSE	23,972
SOPHUMELELA MULTIPURPOSE CENT	35,768
SOSEBENZA YOUTH PROJECT	77,000
SOYI SERVICE CENTRE N	50,000
SOZAMA PRE SCHOOL	13,656
SOZAMA SERVICE CENTRE	20,536
SOZAMA SERVICE CENTRE OLD AGE CE	35,000
ST BUCHANAN SERVICE CEN	42,300
ST BUCHANAN SERVICE CENTR	11,948
ST BUCHANAN SERVICE CENTRE FOR	6,112
ST BUCHANAN SERVICE CENTRE FOR T	12,504
ST DON BOSCO CRECHE	35,840
STERKSTROOM SERVICE CEN	50,400
STERKSTROOM SERVICE CENTR	16,200
STERKSTROOM SERVICE CENTRE	24,000
SUN CITY NURSERY SCHOOL	12,032
SUNNYSIDE EDUCARE	32,648
TALENI DCC	2,016
TAMARA ADULT CARE CENTR	35,000
THANDISIZWE DAY CARE	10,720
THATCHER HOME FOR THE A	115,388
THATCHER HOME FOR THE AGE	40,800
THATCHER HOME FOR THE AGED	61,200
THE SALVATION ARMY	477,017

THE SOCIETY OF ST VINCE	117,300
THE SOCIETY OF ST VINCENT	40,800
THE SOCIETY OF ST VINCENT DE P	79,900
THEMBEKA DCC	2,400
THEMBELIHLE OLD AGE SER	55,172
THEMBELIHLE OLD AGE SERVI	16,258
THEMBELIHLE OLD AGE SERVICE CE	53,998
THEMBELIWE DAY CARE CENTRE	13,728
THEO KLAASEN EDUCARE CENTRE	19,848
THILULWAZI SERVICE CENTRE	39,952
THOBOSHANA DAY CARE CENTRE	5,280
THULASIZWE DAY CARE CENTRE	11,336
THUTHUKANI GERIATIC CLU	33,279
THUTHUKANI GERIATIC CLUB	39,754
THUTHUKANI SIZWE OLD AG	14,414
THUTHUKANI SIZWE OLD AGE	4,522
THUTHUKANI SIZWE OLD AGE PROJE	7,830
TYHILULWAZI ELDERLY SER	35,000
UBUNTU COMMUNITY CAREBA	179,768
UBUNTU COMMUNITY CAREBASE	59,982
UBUNTU COMMUNITY CAREBASE CENTR	29,876
UBUNTU COMMUNITY CAREBASE CENTRE	59,960
UITENHAGE JOE SLOVO GUNGULUZA	14,400
UKOLUPHALA OLD AGE CLUB	52,217
UMBONO SERVICE CENTRE F	84,000
UMBONO SERVICE CENTRE FOR	28,000
UMBONO SERVICE CENTRE FOR THE	42,000
UMJIKA DEVELOPMENT FORU	36,224
UMJIKA DEVELOPMENT FORUM	37,211
UMZAMOMHLE FOR ELDERS	37,842
UMZAMOMHLE SPECIAL DCC	11,798
UNATHI DAY CARE CENTRE	12,936
UNIEFEESHERDENKINGSTEHU	167,871
UNIEFEESHERDENKINGSTEHUIS	229,807
UPPER NCERA OLD AND DIS	62,030
UPPER NCERA OLD AND DISSA	26,362
UPPER NCERA OLD AND DISSABCEN	39,600
UPPER NGQWARA PRE-SCHOOL	8,608
VALLEIHOF ACVV OLD AGE	306,046
VALLEIHOF ACVV OLD AGE HO	45,733
VALLEIHOF ACVV OLD AGE HOME	138,943
VEZI DANGA ORGANIZATION	41,460
VLEI PRE-SCHOOL	8,656
VUKANI COMMUNITY VOLUNT	81,557
VUKANI COMMUNITY VOLUNTEE	18,590
VUKANI COMMUNITY VOLUNTEERS	38,240
VUKANI PRE- SCHOOL	11,552
VUKANI SENIOR CITIZEN'S	43,146
VUKANI SENIOR CITIZEN'S S	12,134
VUKANI SENIOR CITIZEN'S SERVICE	18,200
VUKUZENZELE AGE PROJECT	35,000
VUKUZENZELE SERVICE CEN	56,528
VUKUZENZELE SERVICE CENTR	33,419
VUKUZENZELE SERVICE CENTRE	32,954
VULINDELELA DAY CARE CENTRE	9,112
VUSISIZWE COMM DEV FOR AGED	69,280
VUSISIZWE PRE-SCHOOL	7,584
VUYANI EDUCARE CENTRE	9,520
WALMER SERVICE CENTRE	154,876
WILO COMMUNITY DAY CARE CENTRE	12,432
WINDYRIDGE DAY CARE CENTRE	11,520
WONDERLAND PRE-PRIMARY	14,072
WONDERWONINGS EDU-CARE CENTRE	28,920

ZANCI DAY CARE CENTRE	11,650
ZANEMPILO OLD AGE CENTR	71,720
ZANEMPILO OLD AGE CENTRE	59,888
ZANOBUHLE OLD AGE PROJE	42,000
ZANOBUHLE OLD AGE PROJECT	27,972
ZANOKAYO DAY CARE CENTRE	9,944
ZIBAMBELE WOMEN IN ACTI	7,000
ZIBAMBELE WOMEN IN ACTION	28,766
ZIMASA DAY CARE CENTRE	16,168
ZINGISA ADULT CARE CENT	35,000
ZINGISA SERVICE CENTRE	7,000
ZINGISANI PRE-SCHOOL	4,632
ZIZAMELE DAY CARE CENTRE	12,720
ZIZAMELE PRE PRIMARY SCHOOL	23,336
ZOLA VEGITABLE GADERN F	14,934
ZOLA VEGITABLE GADERN FOR	5,708
ZOLA VEGITABLE GADERN FOR OL	6,280
ZUKOLWETHU PROJECT CENT	30,258
ZUKOLWETHU PROJECT CENTRE	30,684
ZWIDE EDUCARE CENTRE	35,839
TOTAL	91,003,282

NOMZAMO D.C.C.	10,680
NOMZAMO HOME FOR DISABLED	111,000
NORMAN DE BERGER AND PA	1,125,000
P E MENTAL HEALTH SOCIETY	85,000
P.E. MENTAL HEALTH	205,000
PE MENTAL SOCIETY	729,880
PHUMALANGA COMM. PROJ.	179,940
PHUMALANGA COMM. PROJ. FO	144,940
PORT ALFRED CHILD AND F	160,000
PORT ALFRED CHILD AND FAM	125,000
PORT ELIZABETH MENTAL H	125,000
PRESIDENT'S AWARD FOR Y	1,152,780
SIHLESBA CREATIONS T/A	4,950
SIYAKHANA YOEP - MT. FR	457,500
SIYAKHANA YOEP - MT. FRER	62,500
SIYAKHANA YOEP - MT. FRERE	360,000
THE HUGHES BEQUEST	529,880
UMTATA CHILD ABUSE RES	384,940
UMTATA CHILD ABUSE RES CENTRE	35,000
UMTATA CHILD ABUSE RESO	514,940
UMTATA CHILD ABUSE RESOURCE CENT	85,000
TOTAL	31,196,306

CRIME PREVENTION AND SUPPORT	
FACILITY NAME	AMOUNT
ABSA BANK	120,818
ACVV CRADOCK	195,000
ACVV DORDRECHT	619,880
ACVV GRAAFF-REINET	529,880
ADELAIDE PRE-SCHOOL/EDUCARE CEN	13,752
BOSASA YOUTH DEVELOPMEN	4,231,776
BOSASA YOUTH DEVELOPMENT	2,804,946
BOSASA YOUTH DEVELOPMENT CENTR	696,109
BOSASA YOUTH DEVELOPMENT CENTRE	2,088,326
CHESHIRE HOME SUMMERSTRAND	63,000
CHILD WELFARE SA PORT ALFRED	35,000
CINGELA CENTRE FOR THE	362,440
CINGELA CENTRE FOR THE EL	167,400
CMR - QUEENSTOWN	382,380
CMR ALI WAL NORTH	412,440
CMR DRAKENSBERG	942,380
CMR EAST LONDON	2,397,200
CMR HUMANSDORP	365,000
FAMSA GRAHAMSTOWN	819,430
KHANYA EMPOWERMENT INST	1,619,940
KHANYA EMPOWERMENT INSTITUTE	144,940
KHULISA CRIME PREVENTIO	797,500
KHULISA CRIME PREVENTION INITIAT	797,500
KWT CHILD & YOUTH CARE	250,000
KWT CHILDREN'S HOME	250,000
LUSIKISIKI CHILD ABUSE	264,940
LUSIKISIKI CHILD ABUSE RE	264,940
MASIKHULE EARLY CHILDHO	125,000
MASIVUKE DISABLED ORGAN	85,000
MASIVUKE DISABLED ORGANIS	85,000
MATATIELE ADVICE CENTRE	697,440
MT AYLIF F DEVELOP AGENC	252,440
NICRO	705,154
NICRO EASTERN CAPE	809,302
NICRO SOCIAL SERVICE OR	147,387
NICRO SOCIAL SERVICE ORGA	29,212
NICRO SOCIAL SERVICE ORGANISA	24,565
NKOSINATHI FOUNDATION	9,958

SERVICES TO PEOPLE WITH DISABILITIES	
FACILITY NAME	AMOUNT
AANDMYMERING ACVV	105,230
ACVV MIDDELBURG EASTERN	29,875
ACVV MIDDELBURG EASTERN C	9,958
ACVV PROTECTIVE WORKPLA	21,576
ACVV PROTECTIVE WORKPLACE	18,000
APD PROTECTIVE WORKSHOP	54,440
Association For Phys Di	169,292
ASSOCIATION FOR PHYS DISA	59,750
ASSOCIATION FOR PHYS DISABLED	89,625
Aurora Special Care Cen	90,661
AURORA SPECIAL CARE CENTR	33,626
AURORA SPECIAL CARE CENTRE	30,328
BACELA DAY CARE CENTRE	11,872
BKSB CENTENARY	61,200
BONGANI DAY CARE CENTRE	6,480
BORDER HOSPICE ASSOCIAT	82,500
BORDER HOSPICE ASSOCIATIO	27,500
BORDER HOSPICE ASSOCIATION (ST	13,750
BORDER HOSPICE ASSOCIATION (ST B	27,500
BUSY BEE EDUCARE CENTRE	21,888
CAMAMA CHESHIRE HOME	486,000
CANAAN CARE CENTRE	191,763
CANAAN CARE CENTRE(PREV	30,159
CANAAN CARE CENTRE(PREV F	10,540
CANAAN CARE CENTRE(PREV FODEN)	12,682
CANCER ASSOCIATION	219,083
CHESHIRE HOME SAL TVILLE	651,000
CHESHIRE HOME SUMMERSTR	387,000
CHESHIRE HOME SUMMERSTRAN	129,000
CHESHIRE HOME SUMMERSTRAND	193,500
CHUMA DAY CARE CENTRE	18,880
D J SOBEY OLD AGE HOME	111,998
DEAFSA	277,681
DIBASHE SPECIAL DCC	386,755
DONTSA PRE SCHOOL	2,400
DOROTHY TOMLINSON PRE-SCHOOL	23,992
Drostdy Protective Work	51,600

DROSTDY PROTECTIVE WORKSH	17,200
DROSTDY PROTECTIVE WORKSHOP	25,800
ELUKHANYISWENI D.C.C	9,280
ELUPHILISWENI CARE CENT	315,000
ELUPHILISWENI CARE CENTRE	247,500
ETHEMBENI SPECIAL DAY C	27,472
ETHEMBENI SPECIAL DAY CAR	11,339
ETHEMBENI SPECIAL DAY CARE	14,756
FANI JIBA DAY CARE CENTRE	11,504
FRANCIS DAY CARE CENTRE	4,792
FRANSBURY THEMBELIHLE D	25,959
FRANSBURY THEMBELIHLE DIS	11,509
FRANSBURY THEMBELIHLE DISABLED	14,790
FULINZIMA DAY CARE CENTRE	12,856
FULL GOSPEL DAY CARE CENTRE	10,576
FUNDUKWAZI TRAINING CEN	173,561
FUNDUKWAZI TRAINING CENTR	61,333
FUNDUKWAZI TRAINING CENTRE	74,600
FUNDUKWENZA CARE CENTRE	62,186
GOOD SHEPHERD HOSPICE	1,914,000
GOVAN MBEKI EDUCARE CENTRE	20,376
GRAHAMSTOWN HOSPICE	420,200
HAPPY HOME FOR CHILDREN	502,500
HAPPY HOME FOR CHILDREN W	201,000
HAPPY HOME FOR CHILDREN WITH D	492,000
HENRIETTA HOUSE	276,000
HERBERG AFTERCARE CENTR	45,000
HERBERG AFTERCARE CENTRE	37,500
HOSPICE ASSOCIATION OF	282,150
HOSPICE ASSOCIATION OF TR	110,000
HOSPICE ASSOCIATION OF TRANSKE	55,000
HOSPICE ASSOCIATION OF TRANSKEI	160,600
HUIS LOTTER BROUWER	285,000
IKHWEZI LOKUSA HOME FOR	546,000
IKHWEZI LOKUSA HOME FOR D	192,000
IKHWEZI LOKUSA HOME FOR DISABLE	174,000
IKHWEZI LOKUSA HOME FOR DISABLED	142,500
IKWEZI LOKUSA PROTECTIV	34,624
IKWEZI LOKUSA PROTECTIVE	11,866
IKWEZI LOKUSA PROTECTIVE WORK	22,979
IKWEZI LOKUSA REHAB	165,012
ILISOLETHU DAY CARE CENTRE	8,552
IMIZAMO YETHU SPECIAL D	82,960
IMIZAMO YETHU SPECIAL DCC	25,636
INKQUBELA PROTECTIVE WO	119,298
INKQUBELA PROTECTIVE WORK	41,358
INKQUBELA PROTECTIVE WORKSHOP	88,268
ITHEMBA SPECIAL CARE CE	67,371
ITHEMBA SPECIAL CARE CENT	23,324
ITHEMBA SPECIAL CARE CENTRE	23,154
lthembaletu Protective	36,000
ITHEMBALETHU PROTECTIVE W	12,000
ITHEMBALETHU PROTECTIVE WORKSH	6,000
ITHEMBALETHU PROTECTIVE WORKSHO	6,000
ITHEMBALETHU PROTECTIVE WORKSHOP	12,000
KAMBI SPECIAL CARE CENT	20,927
KAMBI SPECIAL CARE CENTRE	18,734
KHABINDLOVU DAY CARE CENTRE	10,984
KHANYA DAY CARE CENTER	8,536
KHANYISA PRE PRIMARY SCHOOL	34,560
KHAYALABANTWANA EDUCARE CENTRE	17,760
KHAYALETHEMBA CARE CENT	44,965
KHAYALETHEMBA CARE CENTRE	34,255

KHULASIZWE DAY CARE CENTRE	14,232
KHULULEKANI DAY CARE CENTRE	6,752
KUBUSIE CARE CENTRE	48,093
KUYASA DCC	2,400
Lake Farm Centre Adult	810,000
LAKE FARM CENTRE ADULT CA	267,000
LAKE FARM CENTRE ADULT CARE	532,500
LANGA KWA NOBUHLE	255,025
LAPHUMILANGA DAY CARE CENTRE	18,624
Lindokuhle Protective	80,000
LINGELETHU PRE SCHOOL	2,224
LOWER GQUMASHE OLD AGE CENTRE	10,560
LOYISO PRE-SCHOOL	13,664
LUKHANYO PRE-SCHOOL	5,520
LUTHANDO CENTRE PEOPLE	14,400
LUTHANDO CENTRE PEOPLE WI	4,800
LUTHANDO CENTRE PEOPLE WITH DI	2,400
LUTHANDO CENTRE PEOPLE WITH DISA	4,800
LUVUYO SPECIAL DAY CARE	3,944
LUVUYO SPECIAL DAY CARE C	12,410
LUVUYO SPECIAL DAY CARE CENTRE	10,795
LUZUKO EDUCARE CENTRE	13,200
LWALWENI DAY CARE CENTRE	7,840
MANQONDO PRE-SCHL	9,848
MAQHINEBENI DCC	426,547
Mary's Place	288,000
MASIBAMBANE CENTRE FOR	630,000
MASIBAMBANE CENTRE FOR TH	210,000
MASIBAMBANE CENTRE FOR THE DIS	93,000
MASIBAMBANE CENTRE FOR THE DISAB	210,000
MASIBULELE DAY CARE	9,600
MASINCEDANE DAY CARE CENTRE	13,440
MASINCEDANE TRAINING CE	148,869
MASINCEDANE TRAINING CENT	52,598
MASINCEDANE TRAINING CENTRE	67,405
MASIPHAKAME CARE CENTRE	59,619
MASISEBENZISANE DAY CARE CENTRE	13,760
MASIZAME TRAINING C FOR	84,626
MASIZAME TRAINING C FOR D	21,148
MASIZAME TRAINING C FOR D.	19,244
MASIZAME TRAINING CENTR	222,445
MASIZAME TRAINING CENTRE	162,894
MCCLELLAND ADULT CENTRE	609,000
MCCLELLAND ADULT CENTRE F	105,000
MCCLELLAND ADULT CENTRE FOR THE	313,500
MFESANE DAY CARE CENTRE	11,424
MFULAMDE PRE-SCHOOL	9,816
MPEKO SPECIAL CARE CENT	25,449
MPEKO SPECIAL CARE CENTRE	17,102
MT FLETCHER CHESHIRE HO	175,500
MT FLETCHER CHESHIRE HOME	142,500
MUNRO KIRK HOME	120,963
MZAMOWETHU DAY CARE CENTRE	22,560
NATALI HOUSE	313,500
NKOSINATHI FOUNDATION	99,583
NOLITHA SPECIAL SCHOOL	1,099,500
NOLITHA SPECIAL SCHOOL AN	390,000
NOLITHA SPECIAL SCHOOL AND CAR	585,000
NOLUNDI CRECHE & PRE-SCHOOL	9,968
NOMPUMELELO DISABLED CH	213,000
NOMPUMELELO DISABLED CHIL	69,000
NOMPUMELELO DISABLED CHILDREN'	106,500
NOMZAMO CENTRE	188,003

NOMZAMO HOME FOR DISABL	555,000
NOMZAMO HOME FOR DISABLED	660,000
NOMZAMO SPECIAL DAY CAR	48,807
NOMZAMO SPECIAL DAY CARE	17,068
NOMZAMO SPECIAL DAY CARE CENTR	2,975
NOMZAMO SPECIAL DAY CARE CENTRE	26,129
NONKQUBELA	5,704
NONKQUBELA DAY CARE CENTER	6,880
NONKQUBELA PRE- SCHOOL	19,680
NONKUTHALO DAY CARE CENTRE	14,400
NONTSAPHO PRE-SCHOOL	28,608
NONTSIKELELO EDU-CARE	8,960
NONYAMEKO PRE-SCHOOL	19,192
NOXOLO DAY CARE CENTRE	8,720
NZUZO DAY CARE CENTRE	14,240
O.R. TAMBO DISABLED PEO	400,000
P E MENTAL HEALTH SOCIE	752,168
P E MENTAL HEALTH SOCIETY	656,861
PAULOS OYINGCWELE CRECHE	30,640
PE DEAF ASSOCIATION	285,500
PORT ELIZABETH MENTAL H	26,571
PORT ELIZABETH MENTAL HEA	9,843
PORT ELIZABETH MENTAL HEALTH S	2,312
PORT ELIZABETH MENTAL HEALTH SOC	8,806
PUMLANI SPECIAL DAY CAR	43,945
PUMLANI SPECIAL DAY CARE	34,102
QHAYIYALETHU SP DAY CAR	46,580
QHAYIYALETHU SP DAY CARE	45,900
QUADRIPLEGIC ASSOCIATIO	36,000
QUADRIPLEGIC ASSOCIATION	12,000
QUADRIPLEGIC ASSOCIATION (EASTE	12,000
QUADRIPLEGIC ASSOCIATION (EASTER	6,000
REHAB	1,576,946
ROSA MUNCH HOUSE	26,554
SANCA ALCOHOL & DRUG CE	404,668
SANCA ALCOHOL & DRUG CENTR E C	199,132
SEVENTH DAY PRE-SCHOOL	8,768
SIBABALWE PROJECT FOR T	159,000
SIBABALWE PROJECT FOR THE	30,000
SIBABALWE PROJECT FOR THE DISAB	48,000
SIBABALWE PROJECT FOR THE DISABL	78,000
SIKHULELE PROTECTIVE WO	48,000
SIKHULELE PROTECTIVE WORK	16,000
SIKHULELE PROTECTIVE WORKSHOP	24,000
SINELITHA REHAB AND CAR	150,060
SINELITHA REHAB AND CARE	48,000
SINELITHA REHAB AND CARE CENTR	63,000
SINHEMBA DAY CARE CENTRE	9,664
SINOVUYO DISABLED SPECI	1,088
SINOVUYO DISABLED SPECIAL DCC	17,578
SIYABULELA EDUCARE CENTRE	23,464
SIYAKHULA DAY CARE CENTRE	15,600
SIYAVUSA MACHIBI EDUCARE	4,768
SIYAVUYA TRAINING CENTR	34,153
SIYAVUYA TRAINING CENTRE	26,588
SIZAMILE TRaning CENTRE	148,240
SIZIZAMELE EDUCARE CENTRE	19,168
SOPAKAMA EDUCARE CENTRE	22,824
ST FRANCIS HOSPICE ASSO	462,000
ST FRANCIS HOSPICE ASSOCI	154,000
ST FRANCIS HOSPICE ASSOCIATION	308,000
ST PETER CLAVER D.C.C	30,256
STAR UPLIFTING SPECIAL	226,440

STAR UPLIFTING SPECIAL DC	87,720
STAR UPLIFTING SPECIAL DCC	84,099
TAKATA PRE SCHOOL	2,400
THE SALVATION ARMY	35,388
THEMBELITSHA REHABILITA	157,928
THEMBELITSHA REHABILITATION CE	106,583
THEMBELITSHA REHABILITATION CEN	110,071
THUTHUKANI SIZWE OLD AGE PROJE	1,800
TYUTYU CENTRE	12,944
UITENHAGE MENTAL HEALTH	269,063
UITENHAGE MENTAL HEALTH S	85,271
UITENHAGE MENTAL HEALTH SOCIE	127,906
UKUKHANYA DAY CARE CENTRE	19,680
UMZAMOMHLE SPECIAL DCC	136,731
VUKUZENZELE DISABLE DAY	25,755
VUKUZENZELE DISABLE DAY C	9,418
VUKUZENZELE DISABLE DAY CARE C	2,193
VUKUZENZELE DISABLE DAY CARE CE	4,947
VUKUZENZELE DISABLE DAY CARE CEN	8,585
VULISANGO EDUCARE CENTRE	8,560
VUYOLWETHU DAY CARE CENTRE	8,344
WORKBENCH CENTRE PROTEC	99,752
WORKBENCH CENTRE PROTECTI	33,090
WORKBENCH CENTRE PROTECTIVE WO	16,556
WORKBENCH CENTRE PROTECTIVE WORK	33,276
ZAMANI TRAINING CENTRE	278,494
ZAMUKWENYUKA PRE-SCHOOL	8,528
ZANOKHANYO PRE-SCHOOL	12,704
ZENZELE TRAINING AND DE	811,500
ZENZELE TRAINING AND DEVE	300,000
ZENZELE TRAINING AND DEVELOPMEN	286,500
ZENZELE TRAINING AND DEVELOPMENT	210,000
ZINGISA REHAB & HOME CA	336,000
ZINGISA REHAB & HOME CARE	106,500
ZINGISA REHAB & HOME CARE CNTR	193,500
ZWELIBANZI	886,500
TOTAL	34,772,976

CHILD CARE AND PROTECTION	
FACILITY NAME	AMOUNT
A B EDUCARE CENTRE	370,968
A.C.V.V. HUIS CORRIE DREYER	66,051
AALWYNHOF OLD AGE HOME	55,416
ABSA BANK	337,947
ACVV	129,458
ACVV ALGOA PARK	192,541
ACVV ALGOA PARK/GOVAN MBEKI	18,770
ACVV CRADOCK	239,000
ACVV DESPATCH	231,050
ACVV DESPATCH SERVICE CENTRE	10,000
ACVV DOLLY VERMAAK DIENSSSENTRUM	2,640
ACVV ELDORADO ASSOCIATI	59,730
ACVV ELDORADO ASSOCIATION	59,750
ACVV ELDORADO SERVICE CENTRE	24,200
ACVV HOOF BESTUUR	345,251
ACVV HUIS DIAZ, ALEXANDRIA	41,976
ACVV HUIS GENOT	114,641
ACVV HUIS SILWERJARE	67,209
ACVV HUIS VAN DE GRAAFF	70,910
ACVV MIDDELBURG EASTERN	29,875
ACVV MIDDELBURG EASTERN C	9,958
ACVV MIDDELBURG EASTERN CAPE	39,833
ACVV NEWTONPARK	219,083
ACVV P.E NORTH	524,869
ACVV PE CENTRAL	211,795
ACVV PE SOUTH	472,824

ACVV PE WEST	257,623
ACVV POPLAR AVENUE	308,750
ACVV PROTECTIVE WORKPLACE	3,600
ACVV SENIOR CITIZEN SERVICE CEN	8,100
ACVV SOMERSET OOS	96,292
ADALIZWA DAY CARE	87,480
ADELAIDE PRE-SCHOOL/EDU	70,392
ADELAIDE PRE-SCHOOL/EDUCA	24,808
ADELAIDE PRE-SCHOOL/EDUCARE CE	6,216
ADELAIDE PRE-SCHOOL/EDUCARE CENT	21,448
AGE IN ACTION INTERGENERATIONA	11,300
AKISIZWE PRE-SCHOOL	245,060
ALEXANDRIA CRECHE	53,728
ALGOA BAY COUNCIL FOR AGED	29,875
ALGOA BAY COUNCIL FOR THE AGED	6,080
ALICEDALE SERVICE CENTRE	20,000
AMADIBA PRE-SCHOOL	54,888
AMANDLA PRE-SCHOOL	159,616
AMATOLA HAVEN STUTTERHEIM	69,658
ANTIC SENIOR CITIZEN SERVICE CE	14,000
APPELKASSIE CRECHE	52,992
ASEMAHLE	87,068
ASEMAHLE DAY CARE CENTR	46,240
ASEMAHLE DAY CARE CENTRE	45,288
ASSOCIATION FOR PHYS DISABLED	29,875
AURORA SPECIAL CARE CENTRE	19,448
AZOLA DAY CARE CENTRE	104,972
B AND G DCC	22,720
BACELA DAY CARE CENTRE	109,528
BADISA	155,959
BADISA DIAKONALE DIENST	79,750
BADISA DIAKONALE DIENSTE	59,833
BAKANGILE DAY CARE CENT	41,188
BAKANGILE DAY CARE CENTRE	37,648
BAKHOKELE DAY CARE CENT	26,844
BAKHOKELE DAY CARE CENTRE	21,664
BAKWENA PRE-SCHOOL	66,536
BALINDI EDUCARE CENTRE	74,704
BAMBANANI SERVICE CENTRE	6,000
BAMBISANANI MAXESIBE	5,600
BANGILIZWE DAY CARE	96,084
BANGINDLOVU DAY CARE CE	50,400
BANGINDLOVU DAY CARE CENT	18,248
BANGINDLOVU DAY CARE CENTRE	30,824
BANOVUYO DAY CARE CENTR	45,460
BANOVUYO DAY CARE CENTRE	36,584
BARKLEY CHILD WELFARE PRE-SCH	0
BAVUMELANI EDUCARE CENT	96,620
BAVUMELANI EDUCARE CENTRE	95,568
BAZIYA DAY CARE CENTRE	52,400
BERGSIG SERVICE CENTRE	4,716
BETHANY HOME	1,129,751
BETHESDA PRE-SCHOOL	74,984
BHONGOLETHU DAY CARE CE	45,280
BHONGOLETHU DAY CARE CENT	15,824
BHONGOLETHU DAY CARE CENTRE	26,264
BHONGOLETHU PRE-SCHOOL	57,352
BHONGWENI DCC	63,892
BIKITSHA PRE-SCHOOL	122,472
BIZANA VILLAGE PRE-SCHO	20,264
BIZANA VILLAGE PRE-SCHOOL	29,304
BOITEKO PRE-SCHOOL	77,856
BOLOTWA PRE SCHOOL	40,372
BONGANI DAY CARE CENTRE	51,212
BONGANI PRE SCHOOL	139,240
BONGOLETHU DAY CARE CEN	50,612
BONGOLETHU DAY CARE CENTR	19,348
BONGOLETHU DAY CARE CENTRE	29,572
BONGWENI DAY CARE CENTR	37,872
BONGWENI DAY CARE CENTRE	38,166
BONINTWENTLE ST GEORGES DCC	6,444
BOOMPLAAS PRE-SCHOOL	75,940
BORDER HOSPICE ASSOCIATION (ST	13,750
BOTANI PRE-SCHOOL	107,728
BOYCE PRE PRIMARY SCHOO	62,920

BOYCE PRE PRIMARY SCHOOL	57,584
BRANDOVALE SIEMBAMBA CR	48,928
BRANDOVALE SIEMBAMBA CREC	18,200
BRANDOVALE SIEMBAMBA CRECHE	21,000
BRONNIES EDUCARE CENTRE	146,504
BROOKSHAW HOME	27,076
BUFFALO THORNS	55,504
BUHLE BENDAWO	5,433
BUKHO SERVICE CENTRE	5,090
BULELANI PRE-SCHOOL	159,144
BUNTU DAY CARE CENTRE	72,856
BUSHULA PRE-SCHOOL	122,840
BUSY BEE EDUCARE CENTRE	194,056
BUYANI PRE SCHOOL	99,888
CABAZANA PRE SCHOOL	92,544
CAINS DAY CARE CENTRE	44,872
CALLIE EVENS LODGE	82,535
CANAAN CARE CENTRE	14,751
CANAAN CARE CENTRE(PREV FODEN)	5,593
CANCER ASSOCIATION	19,917
CARITAS SERVICE CENTRE	7,610
CAROL MANGOLD EDUCARE	173,560
CATHCART SERVICE CENTRE	7,000
CEBOLETHU OLD AGE PROJECT	6,784
CELIZAPHOLO CLUB FOR THE AGED	6,466
CENTANE VILLAGE PRE-SCH	32,732
CENTANE VILLAGE PRE-SCHOO	11,076
CENTANE VILLAGE PRE-SCHOOL	19,132
CENYULANDS DAY CARE CEN	34,832
CENYULANDS DAY CARE CENTR	13,568
CENYULANDS DAY CARE CENTRE	14,456
CFWS ADELAIDE BEDFORD	96,292
CFWS ALIWAL NORTH	168,650
CFWS BUTTERWORTH	175,309
CFWS CRADOCK	245,108
CFWS EAST LONDON	1,791,920
CFWS FORT BEAUFORT	253,877
CFWS GRAAFF-REINET	456,168
CFWS GRAHAMSTOWN	873,059
CFWS KING WILLIAMS TOWN	470,050
CFWS PORT ELIZABETH	4,017,722
CFWS SOMERSET EAST	281,587
CFWS UITENHAGE	985,994
CHESHIRE HOME SALTVILLE	60,000
CHIEF ALBERT LUTHULI	65,408
CHILD WELFARE SA- PE	457,877
CHILD WELFARE SA PORT A	720
CHUMA DAY CARE CENTRE	192,144
CHUMANI DAY CARE CENTRE	102,624
CHUMANI DCC	53,816
CHUMANI PRE - SCHOOL	193,832
CIKO DAY CARE CENTRE	80,968
CINGCO PRE SCHOOL	83,860
CLEMENTS KADALIE EDUCAR	98,656
CLEMENTS KADALIE EDUCARE	33,088
CLEMENTS KADALIE EDUCARE CEN	55,032
CLIFF DAY CARE CENTRE	158,040
CMR ALIWAL NORTH	119,500
CMR BURGERSDORP	119,500
CMR CHILD AND FAMILY	256,949
CMR DRAKENSBERG	495,935
CMR EAST LONDON	1,148,500
CMR GRAAFF-REINET	321,337
CMR HUMANSDORP	581,599
CMR KWT	78,983
CMR PORT ELIZABETH	2,875,951
CMR SUNDAY'S RIVER	350,550
CMR-UITENHAGE	985,275
COLLIC KOEBERG PRE-PRIM	73,560
COLLIC KOEBERG PRE-PRIMAR	26,616
COLLIC KOEBERG PRE-PRIMARY	45,240
CRITCHLOW PRE SCHOOL	99,872
CROSSROADS CHILDREN'S H	651,925
CROSSROADS CHILDREN'S HOM	210,450
CROSSROADS CHILDREN'S HOME	388,425

CUYLERHOLME	17,588
DAILY BREAD C/O DEERFIE	437,737
DAILY BREAD C/O DEERFIELD	635,251
DAILY BREAD GATEWAY CHI	173,893
DALUBUHLE DAY CARE CENT	35,488
DALUBUHLE DAY CARE CENTRE	29,552
DALUKANYO DAY-CARE CENT	54,112
DALUKANYO DAY-CARE CENTRE	50,400
DALUXOLO EDUCARE CENTRE	66,888
DAMANT LODGE	27,200
DEAFSA	19,917
DIAGONALE DIENSTE	103,167
DIANA DAVIS CRECHE	126,744
DIBASHE SPECIAL DCC	40,400
DIKONYANA PRE-SCHOOL	69,200
DIMBAZA SOCIETY OF THE AGED	54,000
DISNEY CENTRE CRECHE	77,200
DLANGEZWA PRE-SCHOOL	126,320
DONTSA PRE SCHOOL	13,160
DORAH MOSES PRE SCHOOL	201,336
DORKAS EDUCARE CENTRE	261,352
DOROTHY TOMLINSON PRE-S	148,536
DOROTHY TOMLINSON PRE-SCH	53,280
DOROTHY TOMLINSON PRE-SCHOOL	58,464
DR T THOMAS	153,032
DROSTDY PROTECTIVE WORKSHOP	8,600
DUMAKUDE PRE-SCHOOL	132,920
DUTYINI PRE-SCHOOL	191,104
EAST LONDON CHILDRENS H	1,823,743
EAST LONDON CHILDRENS HOM	448,482
EAST LONDON CHILDRENS HOME	890,315
EAST LONDON SENIOR CITIZENS ASS	96,938
EBENEZER EDUCARE CENTRE	24,216
EBENHAEZE RETREAT CHILD	30,250
EBUFUMBA DAY CARE CENTR	54,168
EBUFUMBA DAY CARE CENTRE	54,032
EKHAYENI PRE-SCHOOL	100,528
EKKLASIA	59,284
EKONWABENI DAY CARE CEN	51,276
EKONWABENI DAY CARE CENTR	18,436
EKONWABENI DAY CARE CENTRE	21,436
EKUPHUMLENI	42,240
EKUPHUMLENI COMMUNITY CENTRES	9,400
EKUPHUMLENI DAY CARE CE	37,320
EKUPHUMLENI DAY CARE CENT	13,320
EKUPHUMLENI DAY CARE CENTRE	21,920
EKUPHUMLENI DCC	20,616
EKUPHUMLENI PRE-SCHOOL	125,256
EKUZAMENI PRE-SCHOOL	131,884
ELEANOR MURRAY	17,134
ELITHENI DAY CARE CENTR	49,824
ELITHENI DAY CARE CENTRE	55,072
ELUKHANYISWENI D.C.C	79,036
ELUKHANYISWENI DAY CARE	116,116
ELUKHANYISWENI DAY CARE C	42,060
ELUKHANYISWENI DAY CARE CENTER	20,816
ELUKHANYISWENI DAY CARE CENTRE	46,332
ELUKHANYISWENI PRE-SCHO	34,552
ELUKHANYISWENI PRE-SCHOOL	30,712
ELUMKO EDUCARE CENTRE	152,484
ELUNDINI EDUCARE CENTRE	176,864
ELUNDINI LOTHUKELA DAY	45,988
ELUNDINI LOTHUKELA DAY CA	17,404
ELUNDINI LOTHUKELA DAY CARE CE	2,964
ELUNDINI LOTHUKELA DAY CARE CEN	9,208
ELUNDINI LOTHUKELA DAY CARE CENT	14,792
ELUPHILISWENI CARE CENTRE	52,500
ELUQOLWENI DAY CARE CEN	25,958
ELUQOLWENI DAY CARE CENTR	9,324
ELUQOLWENI DAY CARE CENTRE	15,556
ELUVUYO EDUCARE CENTRE	133,480
ELUXOLWENI CHARITABLE	107,500
ELUXOLWENI CHARITABLE T	317,680
ELUXOLWENI CHARITABLE TRU	103,360
ELUXOLWENI CHARITABLE TRUST	197,600

ELUXOLWENI DAY CARE CEN	40,872
ELUXOLWENI DAY CARE CENTR	15,000
ELUXOLWENI DAY CARE CENTRE	23,784
ELUXOLWENI PRE SCHOOL	80,368
ELUYOLWENI SERVICE CENTER	63,140
EMBEKWENI EDUCARE CENTR	33,864
EMBEKWENI EDUCARE CENTRE	32,320
EMTHONJENI DAY CARE CEN	51,648
EMTHONJENI DAY CARE CENTR	19,832
EMTHONJENI DAY CARE CENTRE	29,280
EMTHONJENI WOKUPHILA SERVICE C	9,350
EMZI PRE SCHOOL	70,816
EP CHILD AND YOUTH CARE	1,176,650
EP CHILD AND YOUTH CARE C	393,350
EP CHILD AND YOUTH CARE CENTRE	786,700
ESIDIKIDINI PRE-SCHOOL	100,328
ESIGANGENI PRE-SCHOOL	41,064
ESIGUBUDWINI PRE-SCHOOL	113,700
ESINGENI D.C.C	62,968
ESSEK PRE-SCHOOL	78,060
ETHEMBENI	69,260
ETHEMBENI EDUCARE CENTR	44,412
ETHEMBENI EDUCARE CENTRE	33,432
ETHEMBENI SERVICE CENTRE	9,690
ETHEMBENI SPECIAL DAY CARE	5,253
ETYENI PRE-SCHOOL	19,520
EXCELSIOR SERVICE CENTRE & MEAL	17,760
EYETHU SERVICE CENTRE	10,000
EZIBELENI MORIVIAN	136,304
EZIBELENI PRE-PRIMARY S	17,568
EZIBELENI PRE-PRIMARY SCH	6,952
EZIBELENI PRE-PRIMARY SCHOOL	11,856
FAIRYLAND KLEUTERSKOOL	176,728
FAMSA - PE	111,640
FAMSA EAST LONDON	29,875
FAMSA GRAHAMSTOWN	24,565
FAMSA STUTTERHEIM	9,958
FANI JIBA DAY CARE CENT	62,312
FANI JIBA DAY CARE CENTRE	47,320
FEZEKA	98,680
FEZEKA CRECHE	233,176
FEZEKILE DAY CARE CENTR	46,032
FEZEKILE DAY CARE CENTRE	35,952
FIRST NATIONAL BANK - B	451,199
FORD KOBUS EDUCARE	123,888
FRANCIS DAY CARE CENTRE	46,128
FRANSBURY THEMBELIHLE DISABLED	7,021
FREDA JABKOVITZ	172,032
FRIENDS OF IBIKA DAY CA	97,152
FRIENDS OF IBIKA DAY CARE	34,216
FRIENDS OF IBIKA DAY CARE CENTR	20,032
FRIENDS OF IBIKA DAY CARE CENTRE	29,072
FULINZIMA DAY CARE CENT	64,832
FULINZIMA DAY CARE CENTRE	56,080
FULL GOSPEL DAY CARE CE	60,544
FULL GOSPEL DAY CARE CENT	19,128
FULL GOSPEL DAY CARE CENTRE	23,768
FUNDANI DAY CARE CENTRE	121,704
FUNDISA	146,000
FUNDUKWAZI TRAINING CENTRE	5,600
FUNDUKWENZA CARE CENTRE	6,800
FUNINYANISO ZOLA DAY CA	36,868
FUNINYANISO ZOLA DAY CARE	13,192
FUNINYANISO ZOLA DAY CARE CENT	3,208
FUNINYANISO ZOLA DAY CARE CENTR	7,408
FUNINYANISO ZOLA DAY CARE CENTRE	11,832
GADLUME DAY CARE CENTRE	48,312
GANUTHULI DAY CARE CENT	50,360
GANUTHULI DAY CARE CENTRE	51,024
GCINUMHLABA DAY CARE	84,224
GELVAN PARK FRAIL AGED HOME	166,558
GELVAN DALE EDUCARE	96,240
GERT GREEFF TEHUIS	50,916
GINSBERG CRECHE	132,392
GLADYS WILLIAMS CRECHE	143,060

GOMPO DAY CARE CENTRE	204,852
GOMPO WELFARE FOR THE A	88,963
GOMPO WELFARE FOR THE AGED	98,802
GOOD EFFORT DAY CARE CE	48,792
GOOD EFFORT DAY CARE CENT	17,304
GOOD EFFORT DAY CARE CENTRE	26,636
GOOD SAMARITAN CHILD &	452,850
GOOD SAMARITAN CHILD & YO	169,650
GOOD SAMARITAN CHILD & YOUTH C	83,125
GOOD SAMARITAN CHILD & YOUTH CA	78,025
GOOD SAMARITAN CHILD & YOUTH CAR	157,750
GOODHOPE CRECHE	178,304
GOVAN MBEKI EDUCARE CEN	111,632
GOVAN MBEKI EDUCARE CENTR	39,740
GOVAN MBEKI EDUCARE CENTRE	42,332
GQEBENYA PRE-SCHOOL	84,240
GRAHAMSTOWN CHILD WELFA	72,000
GRAHAMSTOWN HOSPICE	480,200
GRAHAMSTOWN MEALS ON WHEELS	6,000
GREENLAND FARMS DAY CAR	21,540
GREENLAND FARMS DAY CARE	21,096
GWABA DAY CARE CENTRE	108,376
HAAS DAS EDUCARE CENTRE	64,576
HAMBANATHI PRE SCHOOL	103,088
HAPPY HEARTS PLAYGROUP	136,548
HASIE KALBASSIE PLAY GR	18,392
HASIE KALBASSIE PLAY GROU	6,912
HASIE KALBASSIE PLAY GROUP	8,816
HEIDI EDUCARE CENTRE	158,068
HEIDI PRE PRIMARY SCHOO	13,656
HEIDI PRE PRIMARY SCHOOL	14,040
HILLCREST CENTRE	93,252
HLALA-NATHI PENSIONERS PROJECT	10,000
HLUMISA DAY CARE CENTRE	85,856
HOGSBACK EDUCARE CENTRE	96,112
HOLY CROSS CHILDREN'S H	218,070
HOLY NAME COMMUNITY	3,960
HOMBE PRE-SCHOOL	101,944
HOPEFIELD DAY CARE CENT	38,640
HOPEFIELD DAY CARE CENTRE	29,856
HORRAINE PRE-SCHOOL	118,664
HUIS FORMOSA TE HUIS VIR BEJAAR	100,176
HUIS JOHN VORSTER	94,755
HUIS LOUISA MEYBURGH	77,471
HUIS VAN DER HORST	445,000
HUIS WELVERDIEND	50,273
HUMANSDORP SERVICE CENTRE	3,066
ICEBO DAY CARE CENTRE	76,068
IFLEGI YAMABOMVANA DAY	46,344
IFLEGI YAMABOMVANA DAY CA	16,216
IFLEGI YAMABOMVANA DAY CARE CE	4,032
IFLEGI YAMABOMVANA DAY CARE CEN	8,848
IFLEGI YAMABOMVANA DAY CARE CENT	14,264
IKAHENG PRE-SCHOOL	69,456
IKAMVALETHU DAY CARE CE	32,528
IKAMVALETHU DAY CARE CENT	12,056
IKAMVALETHU DAY CARE CENTRE	17,360
IKHETHELO SERVICE CENTRE	2,600
IKHWEZI DAY CARE CENTRE	59,524
IKHWEZI LOKUSA DCC	24,432
IKHWEZI LOMSO	47,676
IKHWEZI LOMSO PRE SCHOO	19,316
IKHWEZI LOMSO PRE SCHOOL	16,448
IKHWEZI PRE-SCHOOL	65,620
IKWEZI EDUCARE CENTRE	136,256
IKWEZI LOKUSA REHAB	12,719
ILINGE DAY CARE CENTRE	170,648
ILINGE LABANTU PRE-SCHO	47,041
ILINGE LABANTU PRE-SCHOOL	44,816
ILINGELETHU CRECHE	141,824
ILINGELETHU DAY CARE CE	154,612
ILINGELETHU DAY CARE CENT	55,572
ILINGELETHU DAY CARE CENTRE	77,588
ILISOLETHU DAY CARE CEN	32,900
ILISOLETHU DAY CARE CENTR	14,756

ILISOLETHU DAY CARE CENTRE	12,488
ILITHA DAY CARE CENTRE	103,164
ILITHA PRE-SCHOOL	82,360
ILLINGELABANTU EDUCARE	92,880
ILLINGELABANTU EDUCARE CE	34,016
ILLINGELABANTU EDUCARE CENTRE	37,964
IMETELE EDUCARE CENTRE	142,744
IMIZAMO YETHU DAY CARE	75,195
IMIZAMO YETHU DAY CARE CE	26,292
IMIZAMO YETHU DAY CARE CENTRE	45,076
IMIZAMO YETHU SPECIAL DCC	5,814
INKQUBELA DAY CARE	102,176
INKQUBELA EDUCARE CENTR	164,208
INKQUBELA EDUCARE CENTRE	155,088
INKULULEKO DAY CARE CEN	36,212
INKULULEKO DAY CARE CENTR	13,100
INKULULEKO DAY CARE CENTRE	22,300
INKWANCA HOME BASED CAR	10,488
INKWANCA HOME BASED CARE	10,016
INKWENKWEZI DAY CARE CE	99,012
INKWENKWEZI DAY CARE CENT	35,896
INKWENKWEZI DAY CARE CENTRE	60,504
INTERDEPARTMENTAL CLAIM FOR KZN	102,590
INTLANGANO DCC	21,296
IQHAYIYA LETHU	92,784
ISAAC MAKANA	127,068
ISAIH 58 CHILDREN'S VI	953,723
ISAIH 58 CHILDREN'S VILL	338,150
ISAIH 58 CHILDREN'S VILLAGE	658,308
ISIBANE DAY CARE CENTRE	167,652
ISIFUNGO PRE-PRIMARY	175,186
ISIPETU PRE-SCHOOL	221,164
ISIQALO SOBULUMKO EDUCA	56,360
ISIQALO SOBULUMKO EDUCARE	20,656
ISIQALO SOBULUMKO EDUCARE CENT	5,008
ISIQALO SOBULUMKO EDUCARE CENTRE	18,904
ITHEMBA SPECIAL CARE CENTRE	12,869
ITHEMBALETHU DAY CARE C	123,928
ITHEMBALETHU DAY CARE CEN	44,376
ITHEMBALETHU DAY CARE CENTRE	73,104
JACA PRE-SCHOOL	98,824
JAKUJA PRE-SCHOOL	118,160
JAMES CINGO PRE-SCHOOL	104,484
JEFFREYSBAY EDUCARE CEN	59,096
JEFFREYSBAY EDUCARE CENTR	23,732
JEFFREYSBAY EDUCARE CENTRE	34,424
JEKENI NOMZAMO PRE SCHO	43,400
JEKENI NOMZAMO PRE SCHOOL	25,472
JENCA DAY CARE	57,536
JOAN OBERHOLZER CRECHE	141,696
JOE SLOVO	53,688
JOJWENI D.C.C	58,600
JOJWENI DAY CARE CENTRE	116,696
JONBABANTU PRE-SCHOOL	53,908
JONGIKHAYA PRE-SCHOOL	140,392
JONGILANGA PRE-SCHOOL	0
JONGISIZWE DAY CARE CEN	65,952
JONGISIZWE DAY CARE CENTR	24,384
JONGISIZWE DAY CARE CENTRE	36,656
JONGUKHANYO D.C.C	119,768
JUSTICE SODLADLA PRE-SC	55,392
JUSTICE SODLADLA PRE-SCHO	18,984
JUSTICE SODLADLA PRE-SCHOOL	32,272
KABOUTERLAND CRECHE	261,064
KABOUTERLAND EDUCARE CE	110,664
KABOUTERLAND EDUCARE CENT	44,552
KABOUTERLAND EDUCARE CENTRE	67,960
KALANKOMO PRE-SCHOOL	77,096
KAMVELIHLE PRE-SCHOOL	1,560
KANYISA DAY CARE CENTRE	144,152
KANYISO PRE-SCHOOL	65,000
KATE VAN DER MERWE CREC	77,680
KATE VAN DER MERWE CRECHE	75,656
KEI ROAD CHILD MINDER	104,208
KEISKAMMAHOEK CHILD &YO	413,400

KEISKAMMAHOEK CHILD & YOUT	137,350
KEISKAMMAHOEK CHILD & YOUTH	281,500
KENTON ON SEA CHILD & F	87,637
KENTON ON SEA CHILD & FAM	29,212
KENTON ON SEA CHILD & FAMILY	43,819
KENTON ON SEA SERVICE CENTRE	8,000
KHABINDLOVU DAY CARE CE	56,392
KHABINDLOVU DAY CARE CENT	19,936
KHABINDLOVU DAY CARE CENTRE	23,300
KHANADA SERVICE CENTRE	6,494
KHANYA DAY CARE	129,240
KHANYA DAY CARE CENTER	85,956
KHANYA DAY CARE CENTRE	220,998
KHANYA MZONGWANA	71,856
KHANYA PRE SCHOOL	47,384
KHANYA PRE-SCHOOL	131,704
KHANYISA CRECHE	157,160
KHANYISA DAY CARE	102,792
KHANYISA DAY CARE CENTR	194,628
KHANYISA DAY CARE CENTRE	178,880
KHANYISA DAYCARE CENTRE	286,932
KHANYISA DCC	21,616
KHANYISA EDUCARE CENTRE	215,152
KHANYISA LALENI DAY CAR	25,060
KHANYISA LALENI DAY CARE	9,808
KHANYISA LALENI DAY CARE CENTE	2,456
KHANYISA LALENI DAY CARE CENTER	13,384
KHANYISA PRE PRIMARY SC	176,184
KHANYISA PRE PRIMARY SCHO	63,640
KHANYISA PRE PRIMARY SCHOOL	76,672
KHANYISA PRE-SCHOOL	66,760
KHANYISANI DAY CARE CEN	60,496
KHANYISANI DAY CARE CENTR	24,016
KHANYISANI DAY CARE CENTRE	39,752
KHANYISILE DAY CARE	38,252
KHANYISO DAY CARE CENTR	19,280
KHANYISO DAY CARE CENTRE	15,312
KHANYISWENI DCC	72,832
KHANYO PRE-SCHOOL	156,296
KHAYALABANTWANA EDUCARE	91,816
KHAYALABANTWANA EDUCARE C	32,488
KHAYALABANTWANA EDUCARE CENTRE	36,064
KHAYALETHEMBA CARE CENTRE	9,486
KHAYALETHU PRE-SCHOOL	86,984
KHAYALETHU YOUTH CENTRE	625,025
KHETHANI PRE-SCHOOL	156,136
KHETHOKUHLE	60,876
KHOTHALANG PRE-SCHOOL	83,176
KHOTSO SETHUNTA PRE-SCH	54,056
KHOTSO SETHUNTA PRE-SCHOO	19,768
KHOTSO SETHUNTA PRE-SCHOOL	31,088
KHULADSANDE DABANE PROGRAMME	6,000
KHULANI	99,808
KHULANI CRECHE	116,466
KHULANI DAY CARE	80,676
KHULANI DAY CARE CENTRE	92,216
KHULANI PRE SCHOOL	97,160
KHULANI-ZWELITSHA	79,552
KHULASIZWE DAY CARE CEN	84,020
KHULASIZWE DAY CARE CENTR	28,972
KHULASIZWE DAY CARE CENTRE	32,756
KHULE PRE-SCHOOL	66,904
KHULULEKANI DAY CARE CE	28,040
KHULULEKANI DAY CARE CENT	14,360
KHULULEKANI DAY CARE CENTRE	10,514
KHULULIKHAYA OLD AGE CENTRE	9,000
KHUPHUKANI	35,360
KHWEZI DAY CARE CENTRE	81,180
KHWEZI LOMSO	50,072
KLEINGOETLAND EDUCARE C	75,872
KLEINGOETLAND EDUCARE CEN	27,252
KLEINGOETLAND EDUCARE CENTRE	47,220
KLIPFONTEIN CRECHE	92,696
KLIPFONTEIN SERVICE CENTRE	4,000
KOINONIA KLEUTERSKOOL	115,872

KOMKHULU DAY CARE CENTR	70,096
KOMKHULU DAY CARE CENTRE	64,808
KOMKHULU DCC	22,536
KOPANANG AGED CLUB	1,848
KRANCOLO DAY CARE	94,040
KROONVALE CRECHE-CUM PR	68,912
KROONVALE CRECHE-CUM PRE-	22,672
KROONVALE CRECHE-CUM PRE-PRIMA	4,792
KROONVALE CRECHE-CUM PRE-PRIMAR	14,016
KROONVALE CRECHE-CUM PRE-PRIMARY	22,248
KRUIFONTEIN HUMANSDORP	147,387
KRUIFONTEIN HUMANSDORP W	49,129
KRUIFONTEIN HUMANSDORP WELFAR	24,565
KRUIFONTEIN HUMANSDORP WELFARE	73,694
KUBEKI DCC	25,724
KUBUSIE CARE CENTRE	5,661
KUBUSIE DAY CARE CENTRE	170,120
KUYASA CRECHE-PRE-SCHOO	52,388
KUYASA CRECHE-PRE-SCHOOL	40,396
KUYASA D.C.C PRE-SCHOOL	47,600
KUYASA DAY CARE	47,768
KUYASA DAY CARE CENTRE	378,028
KUYASA DCC	21,632
KUYASA PRESCHOOL	61,912
KUYASA PRE-SCHOOL	46,284
KWA-MSIKWA PRE-SCHOOL	141,984
KWA-NDUMISO PRE-SCHOOL	117,728
KWANOBUHLE EDUCARE CENT	153,568
KWANOBUHLE EDUCARE CENTRE	143,090
KWASIZABANTU SERVICE CENTRE FOR	19,400
KWEZANA DAY CARE CENTRE	79,976
KWILINI DAY CARE CENTRE	86,192
KWT CHILD & YOUTH CARE	1,106,941
KWT CHILD & YOUTH CARE CE	392,980
KWT CHILD & YOUTH CARE CENTRE	793,668
LADY FRERE	139,668
LAKESIDE EDUCARE	118,728
LANGA EDUCARE CENTRE	641,980
LANGA KWA NOBUHLE	255,025
LANGENI PRE-SCHOOL	62,136
LANGHAM HOUSE	121,838
LANTI BUSH PRE-SCHOOL	30,816
LANTI POOU PRE - SCHOOL	33,384
LAPHUMILANGA DAY CARE C	85,968
LAPHUMILANGA DAY CARE CEN	33,000
LAPHUMILANGA DAY CARE CENTRE	35,352
LERATO PRE SCHOOL	118,632
LESEDI PRE-SCHOOL	70,536
LIBHONGOLETHU DCC	21,960
LIEBENHAUSE	467,500
LIKOMKHULU HOMEBASED CARE	8,466
LILLIAN NGOYI DAY CARE	67,504
LILLIAN NGOYI DAY CARE CE	24,424
LILLIAN NGOYI DAY CARE CENTER	28,600
LINGE DAY CARE CENTRE	131,564
LINGE LAMAHLUBI 2	10,288
LINGELETHU EDUCARE CENT	30,280
LINGELETHU EDUCARE CENTRE	27,544
LINGELETHU PRE SCHOOL	13,072
LINGELETHU PRE-SCHOOL	104,688
LINGELIHLE CRECHE	430,364
LINGELIHLE DAY CARE	46,384
LINGELIHLE DAY CARE CEN	163,132
LINGELIHLE DAY CARE CENTR	48,372
LINGELIHLE DAY CARE CENTRE	92,972
LINGELIHLE PRE SCHOOL	176,808
LITHA LETHU DAY CARE CE	42,576
LITHA LETHU DAY CARE CENT	16,024
LITHA LETHU DAY CARE CENTRE	25,904
LITTLE FIRE PRE-SCHOOL	68,768
LITTLE FLOWER PRE SCHOO	28,536
LITTLE FLOWER PRE SCHOOL	34,624
LITTLE FLOWER PRE-SCHOO	60,824
LITTLE FLOWER PRE-SCHOOL	64,888
LITTLE SOLDIER EDUCARE	71,888

LIVING WATERS DAY CARE	78,871
LIVING WATERS DAY CARE CE	27,940
LIVING WATERS DAY CARE CENTRE	47,508
LOERIEHEUWEL CRECHE	119,384
LONWABO CRECHE	158,528
LONWABO DAY CARE CENTRE	72,776
LOVEDALE DAY CARE CENTRE	226,728
LOVEDALE DAY CARE CENTRE	160,352
LOWER MKEMANE PRE-SCHOO	67,648
LOWER MKEMANE PRE-SCHOOL	60,112
LOWER MSINTSANA PRE-SCH	24,588
LOWER MSINTSANA PRE-SCHOO	6,932
LOWER MSINTSANA PRE-SCHOOL	10,148
LOWER RAINY PRE SCHOOL	134,520
LOWER WODEHOUSE PRE SCH	47,404
LOWER WODEHOUSE PRE SCHOO	20,412
LOWER WODEHOUSE PRE SCHOOL	31,252
LOYISO DAY CARE CENTRE	308,004
LOYISO PRE-SCHOOL	102,712
LUBALEKO PRE-SCHOOL	112,088
LUCINGWENI DAY CARE CEN	44,880
LUCINGWENI DAY CARE CENTR	16,648
LUCINGWENI DAY CARE CENTRE	27,096
LUGELWENI PRE-SCHOOL	96,790
LUKHANYISO CRECHE	280,552
LUKHANYISO DAY CARE CEN	45,304
LUKHANYISO DAY CARE CENTR	13,032
LUKHANYISO DAY CARE CENTRE	22,584
LUKHANYISO EDUCARE CENT	89,992
LUKHANYISO EDUCARE CENTRE	69,584
LUKHANYISO HOME	363,280
LUKHANYISO OLD AGE PROJECT	4,684
LUKHANYISWENI DAY CARE	87,848
LUKHANYISWENI OLD BUNTI	36,808
LUKHANYISWENI OLD BUNTING	31,560
LUKHANYO DAY CARE	91,088
LUKHANYO DAY CARE CENTR	286,440
LUKHANYO DAY CARE CENTRE	294,681
LUKHANYO DCC	52,348
LUKHANYO EDUCARE CENTRE	423,160
LUKHANYO PRE SCHOOL	187,072
LUKHANYO PRE-SCHOOL	233,324
LUKHANYOBUWA DAY CARE C	40,388
LUKHANYOBUWA DAY CARE CEN	17,620
LUKHANYOBUWA DAY CARE CENTRE	19,988
LUKHOLO PRE-SCHOOL	136,328
LUKHOLWENI PROJECT	10,000
LUMKO DAY CARE CENTRE	49,920
LUNCEDO CRECHE	204,036
LUNCEDO DAY CARE CENTRE	93,840
LUNCEDO EDUCARE CENTRE	70,336
LUNCEDOLWETU PRE-SCHOOL	104,704
LUNDI EDUCARE CENTRE	35,484
LUPHINDO DAY CARE CENTR	31,384
LUPHINDO DAY CARE CENTRE	30,232
LURWAYIZO DAY CARE CENT	39,288
LURWAYIZO DAY CARE CENTRE	38,856
LUSAKA DAY CARE CENTRE	104,860
LUTHANDO	254,504
LUTHANDO CENTRE PEOPLE WITH DIS	2,330
LUTHANDO PRE-SCHOOL	99,144
LUTHERAN EDUCARE CENTRE	174,496
LUTHOLI DAY CARE CENTRE	112,720
LUVELWANO OLD AGE SERVICE CENT	5,460
LUVUO DAY CARE CENTRE	79,144
LUVUYO DATCARE CENTRE	92,944
LUYOLO PRE-SCHOOL	62,200
LUZUKO DAY CARE CENTRE	194,284
LUZUKO EDUCARE CENTRE	120,572
LWALWENI DAY CARE CENTR	45,052
LWALWENI DAY CARE CENTRE	37,000
MABANDLA PRE- SCHOOL	203,792
MABHULA PRE-SCHOOL	84,932
MABOBO AGED SUPPORT AND CARE C	9,784
MABUA	74,176

MACFARLAN DAY CARE CENT	22,312
MACFARLAN DAY CARE CENTRE	17,080
MADADIYELA PRE-SCHOOL	5,860
MADEIRA HOME HOUSING UTILITY C	101,833
MAFUSINI DAY CARE CENTR	57,340
MAFUSINI DAY CARE CENTRE	37,100
MAFUSINI PRE-SCHOOL	83,976
MAGADLA OLD AGE PROJECT	2,366
MAGADLELA PRE-SCHOOL	114,224
MAGALAKANQA DAY CARE CE	51,496
MAGALAKANQA DAY CARE CENT	18,488
MAGALAKANQA DAY CARE CENTRE	30,864
MAGONTSINI PRE-SCHOOL	71,216
MAGUSHENI PRE-SCHOOL	106,552
MAGUTYWA DAY CARE	56,976
MAHAYOYO PRE-SCHOOL	85,856
MAHLUBI DCC	23,051
MAKABONGWE DAY CARE CEN	57,328
MAKABONGWE DAY CARE CENTR	17,192
MAKABONGWE DAY CARE CENTRE	29,520
MAKABONGWE LUNCHEON CLUB	2,034
MAKHAYA PRE-SCHOOL	101,448
MAKI PRE-PRIMARY	119,256
MAKUKHANYE	244,800
MAKUKHANYE DAY CARE CEN	64,992
MAKUKHANYE DAY CARE CENTR	23,408
MAKUKHANYE DAY CARE CENTRE	22,248
MAKUKHANYE DCC	23,704
MAKUKHANYE OLD AGE PROJECT	3,238
MAKUKHANYE PRE SCHOOL	130,920
MAKUKHANYE PRE-SCHOOL	353,352
MAKUKHANYE XONYA	17,972
MAKWANDE DAY CARE CENTE	30,112
MAKWANDE DAY CARE CENTER	28,904
MALABAR HOME FOR THE AGED	49,092
MALANGAZANA PRE-SCHOOL	88,588
MALINGE DAY CARE CENTRE	113,504
MALIZOLE PRE SCHOOL	131,384
MALUSI DAY CARE	71,332
MALUTI PRE-PRIMARY SCHO	70,928
MALUTI PRE-PRIMARY SCHOOL	66,592
MANDELA PRE-SCHOOL	54,192
MANDLENI DAY CARE CENTR	39,804
MANDLENI DAY CARE CENTRE	37,508
MANGO PRE-SCHOOL	93,672
MANGONDINI DAY CARE CEN	42,656
MANGONDINI DAY CARE CENTR	15,984
MANGONDINI DAY CARE CENTRE	26,568
MANQONDO PRE-SCHL	74,976
MANUNDU PRE SCHOOL	137,216
MANYANO EDUCARE CENTRE	92,856
MANZANA DAY CARE CENTRE	60,752
MARGO'S PRE-SCHOOL	158,328
MARTHA CUMMINGS CHILD D	42,184
MARWANQANA	125,356
MASAKHANE CRECHE PATERS	80,120
MASAKHANE CRECHE PATERSON	63,791
MASAKHANE DAY CARE	45,392
MASAKHANE DAY CARE CENT	197,884
MASAKHANE DAY CARE CENTRE	199,680
MASAKHANE EDUCARE CENTR	184,416
MASAKHANE EDUCARE CENTRE	128,920
MASAKHANE PRE SCHOOL	153,120
MASAKHANE PRE-SCHOOL	175,892
MASAKHE INTERGENERATIONAL PROGR	17,866
MASANDE DCC	18,020
MASEKELA	87,616
MASELLE SERVICE CENTRE	8,000
MASIBAMBANE CENTRE FOR THE DISA	105,000
MASIBAMBANE DAY CARE CE	109,992
MASIBAMBANE DAY CARE CENT	15,328
MASIBAMBANE DAY CARE CENTRE	73,544
MASIBAMBANE PRE-SCHOOL	224,662
MASIBAMBANE SERVICE CENTRE	22,180
MASIBAMBISANE PRE-SCHOO	52,728

MASIBAMBISANE PRE-SCHOOL	51,120
MASIBAMBISANE SERVICE CENTRE F	3,830
MASIBONISANE DAY CARE C	58,676
MASIBONISANE DAY CARE CEN	22,148
MASIBONISANE DAY CARE CENTRE	27,717
MASIBONISANE PRE SCHOOL	51,312
MASIBONISANE SERVICE CENTRE FOR	25,000
MASIBULELE CRECHE	377,912
MASIBULELE DAY CARE	142,528
MASIBULELE DAY CARE CEN	83,340
MASIBULELE DAY CARE CENTR	31,252
MASIBULELE DAY CARE CENTRE	53,644
MASIBULELE EDUCARE CENT	60,932
MASIBULELE EDUCARE CENTRE	57,312
MASIBULELE PRE SCHOOL	115,480
MASIBULELE PRE-SCHOOL	6,760
MASIFUNDE DAY CARE CENT	50,664
MASIFUNDE DAY CARE CENTRE	50,312
MASIGCINANE EDUCARE CEN	48,544
MASIGCINANE EDUCARE CENTR	15,464
MASIGCINANE EDUCARE CENTRE	34,400
MASIKHANYE PRE-SCHOOL	117,144
MASIKHANYISENI PRE-SCHO	43,976
MASIKHANYISENI PRE-SCHOOL	45,344
MASIKHULE CRECHE	173,720
MASIKHULE DAY CARE CENT	62,888
MASIKHULE DAY CARE CENTRE	51,504
MASIKHULE FAMILY DEVELO	103,344
MASIKHULE FAMILY DEVELOPM	37,240
MASIKHULE FAMILY DEVELOPMENT P	9,056
MASIKHULE FAMILY DEVELOPMENT PR	20,128
MASIKHULE FAMILY DEVELOPMENT PRO	34,232
MASIKHULE PRE-SCHOOL	216,704
MASIKHULENATHI PRE-SCHOOL	20,996
MASIMANYANE	68,536
MASIMANYANE WOMEN'S SUPPORT CE	39,283
MASINCEDANE	87,834
MASINCEDANE D.C.C	139,344
MASINCEDANE DAY CARE CE	102,352
MASINCEDANE DAY CARE CENT	36,272
MASINCEDANE DAY CARE CENTRE	45,832
MASINCEDANE DCC	30,952
MASINCEDANE SERVICE CENTRE	8,700
MASINCEDANE TRAINING CENTRE	28,560
MASINCEDISE DAY CARE CE	59,668
MASINCEDISE DAY CARE CENT	21,960
MASINCEDISE DAY CARE CENTRE	40,032
MASIPHAKAME CARE CENTRE	7,922
MASIPHAKAMISANE OLD AGE CENTRE	5,670
MASIPHATHISA PLAY GROUP	193,930
MASIPHATHISANE PRE-SCHO	24,608
MASIPHATHISANE PRE-SCHOOL	18,856
MASIPHILE DAY CARE CENT	35,824
MASIPHILE DAY CARE CENTRE	28,760
MASIPHUMELELE DAY CARE	35,704
MASIPHUMELELE DAY CARE CE	13,016
MASIPHUMELELE DAY CARE CENTER	14,616
MASIPHUMELELE PRE-SCHOO	43,260
MASIPHUMELELE PRE-SCHOOL	42,000
MASIPHUMLELE PRE-SCHOOL	77,036
MASIPHUMLELE PRE-SCHOOL (24,644
MASIPHUMLELE PRE-SCHOOL (D.C.C	5,404
MASIPHUMLELE PRE-SCHOOL (D.C.C.)	24,912
MASISEBENZISANE DAY CAR	76,008
MASISEBENZISANE DAY CARE	26,160
MASISEBENZISANE DAY CARE CENTR	6,048
MASISEBENZISANE DAY CARE CENTRE	22,600
MASITHANDANE DAY CARE C	69,108
MASITHANDANE DAY CARE CEN	25,636
MASITHANDANE DAY CARE CENTRE	35,668
MASITHEMBE PRE-SCHOOL	80,128
MASIVUKE DCC	24,860
MASIVUKE PRE-SCHOOL	89,712
MASIVUKENI QUMANCO SERVICE CEN	1,780
MASIVUYE OLD AGE CENTRE	8,180

MASIZAKHE	74,024
MASIZAKHE CENTRE FOR THE AGED	19,570
MASIZAKHE CHILDRENS HOM	274,180
MASIZAKHE CHILDRENS HOME	412,010
MASIZAKHE DAY CARE CENT	236,348
MASIZAKHE DAY CARE CENTER	72,128
MASIZAKHE DAY CARE CENTRE	167,504
MASIZAKHE EDUCARE CENTR	63,808
MASIZAKHE EDUCARE CENTRE	62,024
MASIZAKHE NTLAMUNI PRE	84,616
MASIZAKHE NTLAMUNI PRE SC	26,616
MASIZAKHE NTLAMUNI PRE SCHOOL	29,560
MASIZAKHE NTSELENI PRE	38,712
MASIZAKHE NTSELENI PRE SC	14,072
MASIZAKHE NTSELENI PRE SCHOOL	19,672
MASIZAKHE PRE SCHOOL	102,098
MASIZAKHE PRE-SCHOOL	230,176
MASIZAKHELE DAY CARE CE	11,840
MASIZAKHELE DAY CARE CENT	6,336
MASIZAKHELE DAY CARE CENTRE	10,208
MASIZAME DAY CARE	54,140
MASIZAME DAY CARE CENTR	175,860
MASIZAME DAY CARE CENTRE	149,136
MASIZAME PRE-SCHOOL	100,304
MASIZAME TRAINING C FOR D.	3,417
MASIZAME TRAINING CENTRE	37,451
MASIZOLE DAY CARE CENTR	50,632
MASIZOLE DAY CARE CENTRE	55,088
MASONGANE PROJECT	9,050
MASONWABE	58,464
MASONWABE COMMUNITY DEVELOPMEN	21,800
MASONWABISANE EDUCARE C	56,952
MASONWABISANE EDUCARE CEN	22,200
MASONWABISANE EDUCARE CENTRE	36,904
MASZAKHE	102,044
MATATIELE CHILD AND FAM	128,370
MATATIELE CHILD AND FAMIL	42,790
MATATIELE CHILD AND FAMILY WEL	70,524
MATHAMBO PRE-SCHOOL	140,832
MATSHADALA DAY CARE CEN	30,360
MATSHADALA DAY CARE CENTR	12,296
MATSHADALA DAY CARE CENTRE	17,048
MATYANTYA DAY CARE CENT	49,240
MATYANTYA DAY CARE CENTRE	47,768
MATYEBA DAY CARE	95,984
MAVUSO PRE-SCHOOL	71,928
MAWENI DAY CARE CENTRE	85,360
MAXAMA EDUCARE CENTRE	64,640
MAYIBENATHI SERVICE CENTRE	11,000
MBITYANA DAY CARE CENTR	42,664
MBITYANA DAY CARE CENTRE	30,992
MBOBENI PRE-SCHOOL	141,856
MBONISWENI DAY CARE CEN	35,468
MBONISWENI DAY CARE CENTR	13,300
MBONISWENI DAY CARE CENTRE	19,964
MBUDLU PRE SCHOOL	54,560
MC KAISER OLD AGE HOME	34,000
MCUMGCO PRE SCHOOL	50,548
MDABUKA PRE-SCHOOL	93,296
MDENI DAY CARE CENTRE	86,400
MEALS ON WHEELS	24,400
MECHAEING	119,650
MELANI OLD AGE CENTRE	11,380
MELISIZWE PRE-SCHOOL	101,136
MENDI	240,392
MFESANE DAY CARE CENTRE	114,440
MFULAMDE PRE-SCHOOL	111,552
MHLOPEKAZI PRE-SCHOOL	67,296
MHLOZINI PRE SCHOOL	99,850
MICHAUSDAL DAGSORGSENTR	65,344
MICHAUSDAL DAGSORGSENTRUM	62,328
MICKEY MOUSE EDUCARE CE	70,736
MICKEY MOUSE EDUCARE CENT	26,088
MICKEY MOUSE EDUCARE CENTRE	42,088
MIKHAYA DAY CARE	62,360

MINI MARVELS DAY CARE C	63,704
MINI MARVELS DAY CARE CEN	23,528
MINI MARVELS DAY CARE CENTRE	34,360
MITHI PRE-SCHOOL	59,256
MKETENGENI PRE-SCHOOL	138,768
MKHUNDLU DAY CARE	127,384
MKOKELI SENTWA	99,672
MMANGOBOMVU DAY CARE CE	45,760
MMANGOBOMVU DAY CARE CENT	16,248
MMANGOBOMVU DAY CARE CENTRE	31,012
MNTUNTLONI DCC	37,072
MNXEBA PRE-SCHOOL	127,816
MNZEBE DAY CARE	94,936
MONDE DAY CARE CENTRE	39,456
MONWABISI PRE SCHOOL	74,796
MORIA EDUCARE CENTRE	145,920
MORNING STAR SERVICE CENTRE	2,050
MOTHTWA HAVEN	48,845
MOUNT ARTHUR PRE SCHOOL	72,801
MOUNT HOREB PRE-SCHOOL	116,632
MOYAKHE DAY CARE CENTRE	127,928
MPUMEZO DAY CARE CENTRE	80,824
MPUMEZO EDUCARE CENTRE	96,852
MQANDULI VILLAGE DAY CA	53,848
MQANDULI VILLAGE DAY CARE	15,744
MQANDULI VILLAGE DAY CARE CENTRE	14,448
MRESHI PRESCHOOL	130,664
MSEKI DCC	22,728
MSENTI PRE-SCHOOL	53,640
MSOBOMVU FAMILY DEVELOP	62,940
MSOBOMVU FAMILY DEVELOPME	23,972
MSOBOMVU FAMILY DEVELOPMENT PR	3,628
MSOBOMVU FAMILY DEVELOPMENT PRO	12,560
MSOBOMVU FAMILY DEVELOPMENT PROJ	21,320
MT FLETCHER CHESHIRE HOME	28,500
MTENGWANE PRE-SCHOOL	110,088
MTENJWA PRE-SCHOOL	156,080
MTHANYISE PRE-SCHOOL	107,512
MTHOMBOLWAZI DAY CARE C	154,344
MTHOMBOLWAZI DAY CARE CEN	55,800
MTHOMBOLWAZI DAY CARE CENTRE	79,680
MTHOMBOWESIZWE DAY CARE	45,816
MTHOMBOWESIZWE DAY CARE C	16,280
MTHOMBOWESIZWE DAY CARE CENTRE	25,304
MTHONJENI DAY CARE CENT	41,884
MTHONJENI DAY CARE CENTRE	41,064
MTHONJENI PRE-SCHOOL	81,304
MTHONYAMENI DAY CARE CE	26,776
MTHONYAMENI DAY CARE CENT	10,368
MTHONYAMENI DAY CARE CENTRE	16,536
MTIMDE PRE-SCHOOL	82,104
MTOMBOTHI DAY CARE CENT	43,856
MTOMBOTHI DAY CARE CENTRE	40,184
MTR SMIT CHILDREN'S HAV	1,567,655
MTR SMIT CHILDREN'S HAVEN	1,032,725
MTUTUZALI PRE-SCHOOL	74,216
MTYANA DAY CARE CENTRE	77,212
MVENYANE	127,168
MWANA DAY CARE CENTRE	66,760
MZAMO	80,844
MZAMO 'A' PRE SCHOOL	87,412
MZAMO B DAY CARE CENTRE	83,664
MZAMO DAY CARE CENTRE	81,096
MZAMOMHLE CRECHE	121,176
MZAMOMHLE DAY CARE	16,268
MZAMOMHLE DAY CARE CENT	107,500
MZAMOMHLE DAY CARE CENTRE	108,304
MZAMOMHLE PRE SCHOOL	185,136
MZAMOMHLE PRE-SCHOOL	211,336
MZAMOWETHU BDAY CARE CE	48,992
MZAMOWETHU BDAY CARE CENT	17,760
MZAMOWETHU BDAY CARE CENTRE	28,176
MZAMOWETHU DAY CARE CEN	117,296
MZAMOWETHU DAY CARE CENTR	39,664
MZAMOWETHU DAY CARE CENTRE	48,816

MZAMOWETHU OLD AGE PROJECT	5,800
MZOKHANYO DAY CARE CENT	34,136
MZOKHANYO DAY CARE CENTRE	24,200
MZOMHLE PRE-SCHOOL	91,192
MZOMTSHA CHILDRENS HOME	1,262,650
MZOMTSHA DAY CARE CENTR	45,536
MZOMTSHA DAY CARE CENTRE	46,792
MZWINI DAY CARE CENTRE	119,104
NALEDI PRE-SCHOOL	162,632
NALISANGO DAY CARE CENT	41,064
NALISANGO DAY CARE CENTRE	38,096
NCEDANANI PRE SCHOOL PR	48,852
NCEDANANI PRE SCHOOL PROJ	18,188
NCEDANANI PRE SCHOOL PROJECT	27,744
NCEDANANI PRE-SCHOOL	98,448
NCEDANI DAY CARE CENTRE	192,688
NCEDISIZWE DAY CARE CEN	73,016
NCEDISIZWE DAY CARE CENTR	28,416
NCEDISIZWE DAY CARE CENTRE	29,800
NCEDOLWETHU CIVIC CENTRE	8,000
NCEDOLWETHU DAY CARE CE	142,096
NCEDOLWETHU DAY CARE CENT	51,680
NCEDOLWETHU DAY CARE CENTRE	86,476
NCEDOLWETHU PRE-SCHOOL	72,300
NCEDULUNTU DAY CARE	73,500
NCEDULUNTU HOME BASE CARE ORGA	16,966
NCEDULUNTU PRE SCHOOL	104,120
NCEDULUNTU PRE-SCHOOL	62,720
NCORA DAY CARE CENTRE	101,088
NDAKENI DAY CARE CENTRE	107,720
NDAKENI PRE-SCHOOL	130,904
NDAMASE PRE-SCHOOL	96,128
NDEVANA CATHOLIC DAY CA	55,388
NDEVANA CATHOLIC DAY CARE	19,956
NDEVANA CATHOLIC DAY CARE CENT	4,860
NDEVANA CATHOLIC DAY CARE CENTR	10,800
NDEVANA CATHOLIC DAY CARE CENTRE	18,360
NDILEKA QOLWANA DAY CAR	48,496
NDILEKA QOLWANA DAY CARE	17,728
NDILEKA QOLWANA DAY CARE CENTR	4,240
NDILEKA QOLWANA DAY CARE CENTRE	25,880
NDOFELA PRE-SCHOOL	44,388
NDUKU DAY CARE CENTRE	66,096
NDUMISO PRE-SCHOOL	91,824
NDZAME DAY CARE CENTRE	91,048
NELSIG/KHANYISO SERVICE CENTRE	14,716
NERINAHOF ACVV OLD AGE HOME	67,520
NESKUIKENS CRECHE	108,156
NEW ERA DAY CARE CENTRE	146,080
NEW GELVANDE	187,976
NGANGENDLOVU DAY CARE	66,976
NGONI NCALOSHE DAY CARE	67,168
NGONI NCALOSHE DAY CARE C	25,448
NGONI NCALOSHE DAY CARE CENTRE	41,320
NGONYAMA PRE-SCHOOL	58,688
NGQANDA PRE-SCHOOL	56,312
NGQELENI VILLAGE DAY CA	71,432
NGQELENI VILLAGE DAY CARE	24,816
NGQELENI VILLAGE DAY CARE CENT	6,480
NGQELENI VILLAGE DAY CARE CENTR	14,384
NGQELENI VILLAGE DAY CARE CENTRE	24,448
NGUBENAMBA DAY CARE CEN	44,400
NGUBENAMBA DAY CARE CENTR	14,560
NGUBENAMBA DAY CARE CENTRE	25,296
NGWEMNYAMA DAY CARE CEN	56,608
NGWEMNYAMA DAY CARE CENTR	21,088
NGWEMNYAMA DAY CARE CENTRE	33,264
NGWETSHENI PRE-SCHOOL	88,760
NICRO	64,398
NICRO EASTERN CAPE	71,848
NICRO SOCIAL SERVICE ORGANISA	19,917
NIEU- BETHESDA OLDER PERSON'S	9,216
NINIVA PRESCHOL	135,304
NJONGOZETHU PRE-SCHOOL	51,680
NKANUNU PRE-SCHOOL	71,028

NKANYISWENI PRE- SCHOL	106,600
NKOMOZIBOMVU DAY CARE C	58,168
NKOMOZIBOMVU DAY CARE CEN	21,488
NKOMOZIBOMVU DAY CARE CENTRE	35,248
NKOSINATHI EDUCARE CENT	185,968
NKOSINATHI EDUCARE CENTRE	120,480
NKOSINATHI FOUNDATION	9,958
NKOZO PRE-SCHOOL	107,520
NKQUBELA DAY CARE CENTR	50,672
NKQUBELA DAY CARE CENTRE	37,904
NKQUBELA PRE SCHOOL	128,624
NKQUBELA PRE-SCHOOL	124,840
NKULULEKO PRE-SCHOOL	76,552
NKULULO	89,808
NKWALINI PROJECT FOR THE ELDER	3,000
NOBANDLA EDUCARE CENTRE	175,108
NOBANTU PRE-SCHOOL	60,916
NOBUBELE	89,224
NOBUBELE DEVELOPMENT & CENTRE	16,000
NOBUHLE EDUCARE CENTRE	191,252
NOBUHLE PRE-SCHOOL	52,024
NOBUNTU DAY CARE CENTRE	63,524
NOBUNTU DCC	21,072
NOBUNTU EDUCARE CENTRE	153,160
NO-FAMILY DCC	21,392
NOKANYO DAY CARE CENTRE	231,896
NOKHANYO DAY CARE CENTR	79,660
NOKHANYO DAY CARE CENTRE	76,416
NOKHANYO EDUCARE CENTRE	103,880
NOKHANYO PRE-SCHOOL	129,848
NOKUKHANYA	185,400
NOKULUNGA	59,248
NOKWAKHA DAY CARE CENTR	26,720
NOKWAKHA DAY CARE CENTRE	30,224
NOLAST	71,944
NOLITHA DCC	24,096
NOLITHA PRE-SCHL	104,784
NOLITHA SPECIAL SCHOOL AND CAR	195,000
NOLUFEFE DAY CARE CENTR	20,850
NOLUFEFE DAY CARE CENTRE	20,032
NOLUKHANYO	240,480
NOLUKHANYO DAY CARE CEN	44,656
NOLUKHANYO DAY CARE CENTR	15,824
NOLUKHANYO DAY CARE CENTRE	23,848
NOLUKHANYO PRE-SCHOOL	61,864
NOLULAMO DAY CARE CENTR	41,536
NOLULAMO DAY CARE CENTRE	37,304
NOLUNCEDO PRE-SCHOOL	57,280
NOLUNDI CRECHE	58,536
NOLUNDI CRECHE & PRE-SC	49,264
NOLUNDI CRECHE & PRE-SCHO	18,416
NOLUNDI CRECHE & PRE-SCHOOL	20,304
NOLUNTU PRE-SCHOOL	46,776
NOLUNTU SILOZI PRE-SCHO	22,544
NOLUNTU SILOZI PRE-SCHOOL	29,360
NOLUSAPHO PRE -SCHOOL	32,344
NOLUTHANDO DAY CARE CEN	97,332
NOLUTHANDO DAY CARE CENTR	27,396
NOLUTHANDO DAY CARE CENTRE	49,620
NOLUTHANDO NKONDLO PRE-	10,200
NOLUTHANDO NKONDLO PRE-SC	9,872
NOLUTHANDO NKONDLO PRE-SCHOOL	14,528
NOLUTHANDO PRE SCHOOL	65,128
NOLUTHANDO PRE-SCHOOL	263,502
NOLUVO DAY CARE CENTRE	142,936
NOLUVO PRE-SCHOOL	155,584
NOLUVUYO DAY CARE CENTR	28,108
NOLUVUYO DAY CARE CENTRE	27,112
NOLUVUYO EDUCARE CENTRE	41,600
NOLUVUYO.P.S	67,992
NOLUYA PRE-SCHOOL	80,056
NOLWANDO DAY CARE CENTR	48,952
NOLWANDO DAY CARE CENTRE	37,960
NOMATHAMSANQA	356,448
NOMAWAKA DAY CARE CENTR	34,464

NOMAWAKA DAY CARE CENTRE	31,256
NOMBASA DAY CARE CENTRE	106,552
NOMFUNDO DAY CARE CENTR	33,728
NOMFUNDO DAY CARE CENTRE	32,112
NOMHLE EDUCARE CENTRE	58,408
NOMNANDI DAY CARE CENTR	41,552
NOMNANDI DAY CARE CENTRE	38,488
NOMONDE	96,860
NOMONDE D.C.C	87,164
NOMONDE DAY CARE CENTRE	49,060
NOMONDE EDUCARE CENTRE	41,296
NOMPUMELELO DAY CARE CE	245,672
NOMPUMELELO DAY CARE CENT	95,188
NOMPUMELELO DAY CARE CENTRE	117,968
NOMPUMELELO DCC	29,300
NOMPUMELELO DISABLED CHILDREN'	37,500
NOMPUMELELO PRE SCHHOL	59,536
NOMPUMELELO PRE SCHOOL	60,192
NOMPUMELELO PRE-SCHOOL	470,700
NOMTHUNZI EDUCARE CENTR	33,632
NOMTHUNZI EDUCARE CENTRE	32,000
NOMVELISO PRE-SCHOOL	71,740
NOMZAMO	562,012
NOMZAMO CENTRE	15,980
NOMZAMO CLUB FOR THE AGED	10,066
NOMZAMO D.C.C.	70,332
NOMZAMO DAY CARE	180,672
NOMZAMO DAY CARE CENTRE	586,636
NOMZAMO EDUCARE CENTRE	118,384
NOMZAMO MOLTENO	107,464
NOMZAMO OLD AGE CLUB	8,000
NOMZAMO PRE SCHOOL	300,854
NOMZAMO PRE-SCHOOL	321,372
NONCAMPA DAY CARE CENTR	62,584
NONCAMPA DAY CARE CENTRE	60,832
NONCEBA PRE-SCHOOL	54,192
NONCEBA DAY CARE CENTRE	58,144
NONCEBA PRE-SCHOOL	95,152
NONCEBA SERVICE CENTRE FOR THE	5,000
NONCEDO AGED COMMUNITY SERVICE	9,320
NONCEDO DAY CARE CENTRE	130,720
NONCEDO I PRE-SCHOOL	32,088
NONCEDO II PRE-SCHOOL	60,588
NONCEDO OLD AGE CENTRE	10,000
NONCEDO PRE-SCHOOL	170,768
NONCEDO SERVICE CENTRE	6,790
NONDZONDELELO	59,944
NONDZONDELELO DAY CARE	113,952
NONDZONDELELO DAY CARE CE	40,960
NONDZONDELELO DAY CARE CENTRE	68,064
NONGXOLA DAY CARE	6,768
NONIBE / BAVUMELENI DAY	47,856
NONIBE / BAVUMELENI DAY C	17,760
NONIBE / BAVUMELENI DAY CARE C	4,320
NONIBE / BAVUMELENI DAY CARE CE	9,600
NONIBE / BAVUMELENI DAY CARE CEN	16,320
NONJONGO DAY CARE CENTR	56,022
NONJONGO DAY CARE CENTRE	54,512
NONKQUBELA	60,028
NONKQUBELA DAY CARE CEN	128,328
NONKQUBELA DAY CARE CENTE	12,728
NONKQUBELA DAY CARE CENTER	14,688
NONKQUBELA DAY CARE CENTR	31,816
NONKQUBELA DAY CARE CENTRE	51,736
NONKQUBELA EDUCARE CENT	106,072
NONKQUBELA EDUCARE CENTRE	101,936
NONKQUBELA PRE SCHOOL	64,432
NONKQUBELA PRE- SCHOOL	189,888
NONKQUBELA PRE-SCHOOL	160,184
NONKUTHALO DAY CARE CEN	74,160
NONKUTHALO DAY CARE CENTR	26,640
NONKUTHALO DAY CARE CENTRE	30,960
NONKUTHAZO DAY CARE CEN	35,324
NONKUTHAZO DAY CARE CENTR	6,316
NONKUTHAZO DAY CARE CENTRE	22,096

NONTSAPHO PRE-SCHOOL	246,536
NONTSIKELELO EDU-CARE	102,416
NONTSIKELELO PRE-SCHOOL	47,552
NONTSINGISELO DCC	21,912
NONTUTHUZELO DAY CARE C	59,048
NONTUTHUZELO DAY CARE CEN	20,560
NONTUTHUZELO DAY CARE CENTRE	33,288
NONTYATYAMBO PRE PRIMAR	51,700
NONTYATYAMBO PRE PRIMARY	19,428
NONTYATYAMBO PRE PRIMARY SCHOO	4,692
NONTYATYAMBO PRE PRIMARY SCHOOL	28,440
NONYAMEKO PRE-SCHOOL	172,784
NONZAME DAY CARE CENTRE	243,772
NONZONDELELO EDUCARE CE	145,112
NONZONDELELO EDUCARE CENT	53,280
NONZONDELELO EDUCARE CENTRE	60,704
NOSAPHO PRE-SCHOOL	52,276
NOSISEKO DAY CARE CENTR	64,408
NOSISEKO DAY CARE CENTRE	64,304
NOSISEKO EDUCARE CENTRE	225,536
NOSIZWE PRE SCHOOL	91,976
NOSONDO BOM OLD AGE SERVICE CE	11,860
NOTHENGA DAY CAE CENTRE	41,760
NOWAKA DAY CARE	53,184
NOXOLO CRECHE	117,328
NOXOLO DAY CARE CENTRE	124,036
NOXOLO PRE SCHOOL	83,008
NOXOLO PRE-SCHOOL	217,904
NOZIBELE DAY CARE CENTR	44,344
NOZIBELE DAY CARE CENTRE	42,760
NOZOLILE DAY CARE CENTR	44,488
NOZOLILE DAY CARE CENTRE	37,464
NOZOLILE PRE-SCHOOL	87,928
NOZOZO PRE-SCHOOL	65,000
NQAKAMATYE DAY CARE CEN	40,536
NQAKAMATYE DAY CARE CENTR	15,368
NQAKAMATYE DAY CARE CENTRE	26,184
NQUBA DAY CARE CENTRE	85,896
NTINGA DAY CARE CENTRE	93,696
NTLAZA DAY CARE CENTRE	118,040
NLENZI-STAR PRE-SCHOOL	91,440
NTSEPO PRE SCHOOL	87,552
NTSHETU DAY CARE CENTRE	57,200
NTSINGIZI PRE-SCHOOL	87,480
NUWE MORE SERVICE CENTRE	7,400
NYAMEKO DAY CARE CENTRE	84,120
NYANDA PRE-SCHOOL	137,596
NYANGAKHE PRE-SCHOOL	138,456
NYANGILIZWE	25,668
NYARHA DAY CARE CENTRE	109,412
NZONDELELO DAY CARE CEN	108,384
NZONDELELO DAY CARE CENTR	42,328
NZONDELELO DAY CARE CENTRE	69,568
NZUZU DAY CARE CENTRE	109,216
ONS TUISTE	145,722
OOSTERLAND YOUTH CENTRE	2,607,000
OUR DAY STAR DAY CARE C	52,368
OUR DAY STAR DAY CARE CEN	18,808
OUR DAY STAR DAY CARE CENTRE	29,224
OWETHU UMZAMO	70,736
P E MENTAL HEALTH SOCIETY	137,997
P.E. SERVICE CENTRE	35,826
P.G. MANQANA EDUCARE CE	65,368
P.G. MANQANA EDUCARE CENT	23,480
P.G. MANQANA EDUCARE CENTRE	27,888
PABALLONG OLD AGE MULTI PROJEC	3,033
PAKAMANI DAY CARE CENTR	59,428
PAKAMANI DAY CARE CENTRE	55,552
PAKAMANI GOSO PRE-SCHOO	46,224
PAKAMANI GOSO PRE-SCHOOL	46,064
PAKAMILE DAY CARE CENTR	41,960
PAKAMILE DAY CARE CENTRE	43,472
PAKAMISA PRE-SCHOOL	48,592
PARSONAGE STREET SOCIETY FOR TH	5,100
PAULOS OYINGCWELE CRECH	172,864

PAULOS OYINGCWELE CRECHE	132,568
PE DEAF ASSOCIATION	29,212
PEFFERVILLE EDUCARE CEN	73,096
PEFFERVILLE EDUCARE CENTR	25,344
PEFFERVILLE EDUCARE CENTRE	44,512
PERSEVERE EDUCARE CENTR	171,568
PERSEVERE EDUCARE CENTRE	137,064
PETER MOKHABA PRE-SCHOO	70,393
PETER MOKHABA PRE-SCHOOL	59,376
PHAKAMANI CARE CENTRE	32,048
PHAKAMANI DAY CARE	61,196
PHAKAMANI DAY CARE CENT	57,792
PHAKAMANI DAY CARE CENTRE	47,944
PHAKAMANI DCC	21,960
PHAKAMANI PRE SCHOOL	290,452
PHAKAMANI PRE-SCHOOL	166,692
PHAKAMISANI PRE-SCHOOL	108,296
PHAKAMISANI SIZWE PRE SCHOOL	4,040
PHAKAMISIZWE SOCIAL CLUB FOR	10,000
PHAMOTSE KUETLISO	103,096
PHANDULWAZI	76,892
PHANDULWAZI DAY CARE CE	39,152
PHANDULWAZI DAY CARE CENT	15,392
PHANDULWAZI DAY CARE CENTRE	26,664
PHANGALELE DAY CARE CEN	53,560
PHANGALELE DAY CARE CENTR	19,928
PHANGALELE DAY CARE CENTRE	31,224
PHAPHAMA DAY CARE CENTR	51,424
PHAPHAMA DAY CARE CENTRE	45,032
PHAPHAMANG PRE-SCHOOL	73,720
PHAPHAMANI DAY CARE CEN	41,520
PHAPHAMANI DAY CARE CENTR	14,928
PHAPHAMANI DAY CARE CENTRE	17,320
PHAPHAMANI DAYCARE CENT	22,764
PHAPHAMANI DAYCARE CENTRE	22,416
PHAPHAMANI SENIOR CITIZENS	5,016
PHATILIZWE DAY CARE CEN	35,184
PHATILIZWE DAY CARE CENTR	12,332
PHATILIZWE DAY CARE CENTRE	22,108
PHENDU DAY CARE CENTRE	87,916
PHEZULU PRE-SCHOOL	118,384
PHLLISPSVILLE KLEUTERSK	43,776
PHLLISPSVILLE KLEUTERSKOO	18,544
PHLLISPSVILLE KLEUTERSKOOOL	20,472
PHUMALANGA COMMUNITY PROJECT F	13,912
PHUMELELA DAY CARE CENT	29,704
PHUMELELA DAY CARE CENTRE	29,096
PHUMELELA PRE SCHOOL	85,792
PHUMELELANI DAY CARE CE	35,880
PHUMELELANI DAY CARE CENT	13,344
PHUMELELANI DAY CARE CENTRE	21,920
PHUMLANI DAY CARE	111,528
PHUMLANI DAY CARE CENTR	59,816
PHUMLANI DAY CARE CENTRE	66,536
PHUTHANANG OLD AGE SERVICE CEN	5,240
PHUTHUMANI PROJECT	10,800
PIKKEWYNTJIE DAY CARE C	9,120
PIKKEWYNTJIE DAY CARE CEN	4,160
PIKKEWYNTJIE DAY CARE CENTRE	6,872
PINNOCHIO EDUCARE CENTR	139,112
PINNOCHIO EDUCARE CENTRE	133,304
PONDONISENI DAY CARE	66,544
PORT ALFRED CHILD AND FAMILY WEL	73,031
PORT ALFRED COMMUNITY P	101,184
PORT ALFRED COMMUNITY PRO	33,688
PORT ALFRED COMMUNITY PROJECT	60,168
PROTEA SERVICE CENTRE	10,666
PUMELELA DAY CARE CENTR	56,220
PUMELELA DAY CARE CENTRE	54,032
PUMLANI DAY CARE CENTRE	89,200
PUMLANI SPECIAL DAY CARE	7,140
PUMLANI-NOXOLO PRE-SCH	16,024
PUMLANI-NOXOLO PRE-SCHOO	5,672
PUMLANI-NOXOLO PRE-SCHOOL	7,512
PUNGULA PRE-SCHOOL	92,648

QAQAMBA DAY CARE CENTRE	48,960
QAQAWULI GODOLOZI PRE S	96,080
QAQAWULI GODOLOZI PRE SCH	34,664
QAQAWULI GODOLOZI PRE SCHOOL	57,640
QINA PRE-SCHOOL	69,948
QOBOSHANE DAY CARE CENT	49,752
QOBOSHANE DAY CARE CENTRE	45,672
QOKOLWENI DAY CARE CENT	49,608
QOKOLWENI DAY CARE CENTRE	41,280
QORA PRE-SCHOOL	72,696
QUEENSTOWN CHILD & FAMI	165,316
QUEENSTOWN CHILD & FAMILY	118,175
QUEENSTOWN CHILD & FAMILY WELF	59,087
QUEENSTOWN CHILD & FAMILY WELFA	59,087
QUEENSTOWN CHILD & FAMILY WELFAR	108,221
QUEENSTOWN CHILD CARE C	248,328
QUEENSTOWN CHILD CARE CEN	97,776
QUEENSTOWN CHILD CARE CENTRE	174,472
QUEENSTOWN SERVICE CLUB	4,600
QUMBU DAY CARE CENTRE	75,596
RAGLAN ROAD CHILD CARE	98,220
RAGLAN ROAD CHILD CARE CE	35,556
RAGLAN ROAD CHILD CARE CENTRE	55,428
RAGLAN ROAD MULTI-PURPOSE COMM	4,790
REAMOHETSWE PRE-SCHOOL	56,876
REDHILL EDUCARE CENTRE	68,040
REHAB	126,534
RHODES PRE-SCHOOL	12,400
RIEBEECK EAST SERVICE CENTRE	8,000
ROCKLANDS DCC	23,256
ROCK-STAR PRE-SCHOOL	95,576
ROLOBILE PRE-SCHOOL	83,416
ROSARY NURSERY SCHOOL A	95,648
ROSARY NURSERY SCHOOL AND	88,880
ROSARY NURSERY SCHOOL AND CREC	6,544
ROSARY NURSERY SCHOOL AND CRECH	32,912
ROSARY NURSERY SCHOOL AND CRECHE	52,160
ROSE GARDEN DAY CARE CE	78,072
ROSE GARDEN DAY CARE CENT	26,616
ROSE GARDEN DAY CARE CENTRE	47,528
ROSE OF SHARON EDUCARE	153,872
ROSE OF SHARON EDUCARE CE	55,544
ROSE OF SHARON EDUCARE CENTRE	90,944
ROSESTONE DAY CARE CENT	29,988
ROSESTONE DAY CARE CENTRE	29,120
ROWELL OLD AGE HOME	40,800
RUTH DANO PRE PRIMARY S	70,240
RUTH DANO PRE PRIMARY SCH	25,656
RUTH DANO PRE PRIMARY SCHOOL	42,480
RUTH MCCULLUM EDUCARE C	65,208
RUTH MCCULLUM EDUCARE CEN	23,864
RUTH MCCULLUM EDUCARE CENTRE	44,600
SA COUNCIL FOR THE AGED	70,885
SABELA SERVICE CENTRE	16,910
SACRED HEART COMMUNITY	115,332
SACRED HEART COMMUNITY CR	45,304
SACRED HEART COMMUNITY CRECHE	67,644
SAKHAKUDE PRE-SCHOOL	43,168
SAKHE DAY CARE CENTRE	80,320
SAKHINGOMSO DAY CARE CE	115,712
SAKHINGOMSO DAY CARE CENT	43,216
SAKHINGOMSO DAY CARE CENTRE	68,376
SAKHISIZWE	57,580
SAKHISIZWE EDUCARE CENT	68,712
SAKHISIZWE EDUCARE CENTRE	54,944
SAKHISIZWE OLD AGE ORGANISATIO	8,350
SAKHUXOLO EDUCARE CENTR	28,112
SAKHUXOLO EDUCARE CENTRE	22,968
SALEM BABY CARE CENTRE	11,970
SANC CHILD WELFARE - EL	101,750
SANC UMTATA	39,381
SANCA ALCOHOL & DRUG CENTR E CE	199,132
SANCA PORT ELIZABETH	81,055
SAVE THE CHILDREN	201,936
SEBABATSO PRE-SCHOOL	36,920

SEMPETE LENA SERVICE CENTRE	6,330
SEPLAN PRE SCHOOL	40,532
SERINGA ASSOCIATION FOR THE AGE	69,900
SEVENTH DAY PRE-SCHOOL	79,688
SHAW HALL DAY CARE CENT	93,124
SHAW HALL DAY CARE CENTRE	87,704
SHIXINI DAY CARE CENTRE	79,224
SIBABALWE PRE-SCHOOL	4,568
SIBONELELENI AGED CLUB	2,390
SIBUSISIWE DEV CENTRE FOR THE	3,000
SICELINCEBA PRE SCHOOL	65,452
SICHWE PRE-SCHOOL	141,192
SIEMBAMBA EDUCARE CENTR	56,232
SIEMBAMBA EDUCARE CENTRE	65,992
SIFEZILE DAY CARE CENTR	82,308
SIFEZILE DAY CARE CENTRE	77,544
SIFUNULWAZI DAY CARE CE	38,648
SIFUNULWAZI DAY CARE CENT	13,888
SIFUNULWAZI DAY CARE CENTRE	23,544
SIFUNULWAZI EDUCARE CEN	32,688
SIFUNULWAZI EDUCARE CENTR	12,000
SIFUNULWAZI EDUCARE CENTRE	14,632
SIGINGQINI DAY CARE CEN	43,616
SIGINGQINI DAY CARE CENTR	8,464
SIGINGQINI DAY CARE CENTRE	25,192
SIHLE PRE-SCHOOL	112,408
SIJABULILE EDUCARE CENT	43,488
SIJABULILE EDUCARE CENTRE	43,312
SIJOKA PRE-SCHOOL	38,440
SIKELELA	36,680
SIKHOKHELE DAY CARE	80,528
SIKHONA MANCI OLDERLY PROJECT	8,000
SIKHULELE PROTECTIVE WORKSHOP	8,000
SIKHULILE	241,720
SIKHULULEKILE DAY CARE	41,868
SIKHULULEKILE DAY CARE CE	13,252
SIKHULULEKILE DAY CARE CENTRE	23,300
SIKHUMBENI PRE-SCHOOL	99,352
SIKHUMBULO MANAKAZA	96,312
SILATSHA DAY CARE CENTR	74,492
SILATSHA DAY CARE CENTRE	70,424
SILINDINI DCC	25,932
SIMANYENE OLD AGE CENTRE	10,220
SINCED NATHI PRE SCHOOL	9,364
Sincedenathi Pre School	46,192
SINENJONGO LUNCHEON CLUB	4,750
SINETHEMBA CRECHE	135,088
SINETHEMBA D C C	58,516
SINETHEMBA DAY CARE CE	38,768
SINETHEMBA DAY CARE CENT	15,028
SINETHEMBA DAY CARE CENTRE	24,348
SINETHEMBA DAY CARE CEN	180,440
SINETHEMBA DAY CARE CENTR	66,808
SINETHEMBA DAY CARE CENTRE	84,832
SINETHEMBA PRE SCHOOL	117,016
SINETHEMBA PRE-SCHOOL	54,608
SINETHEMBA SERVICE CENTRE	7,000
SINI OFFERMAN	8,812
SINOMONDE OLD AGE CLUB	11,200
SINOVUYO PRE-SCHOOL	95,416
SINOXOLO DAY CARE CENTR	124,584
SINOXOLO DAY CARE CENTRE	113,384
SINOYOLO DAY CARE CENTR	33,688
SINOYOLO DAY CARE CENTRE	19,688
SIPHUCULE CRECHE	359,542
SIPHUMELELE PRE-SCHOOL	81,280
SIPHUXOLO DAY CARE CENT	24,504
SIPHUXOLO DAY CARE CENTRE	23,568
SISEKO PRE SCHOOL	89,072
SISEKO-SETHU DAY CARE C	37,216
SISEKO-SETHU DAY CARE CEN	15,616
SISEKO-SETHU DAY CARE CENTRE	27,104
SISONKE EDUCARE	79,668
SITIBE DAY CARE CENTRE	51,468
SITHANDUBUSHLE PRE-SCHO	66,176

SITHANDUBUSHLE PRE-SCHOOL	56,584
SIVELELE DAY CARE CENTR	31,640
SIVELELE DAY CARE CENTRE	31,328
SIVELILE DAY CARE CENTR	39,880
SIVELILE DAY CARE CENTRE	37,032
SIVIWE DAY CARECENTRE	158,968
SIVUKILE DAY CARE CENTR	93,024
SIVUKILE DAY CARE CENTRE	89,440
SIVUMILE PRE-SCHOOL	193,224
SIVUYISIZWE PRE SCHOOL	70,772
SIYABULELA DAY CARE	136,816
SIYABULELA DAY CARE CEN	157,056
SIYABULELA DAY CARE CENTR	62,304
SIYABULELA DAY CARE CENTRE	32,416
SIYABULELA DAY CARE CENTRE ALEXA	40,272
SIYABULELA EDUCARE CENT	120,368
SIYABULELA EDUCARE CENTRE	93,816
SIYABULELA NOTA PRE-SCH	84,256
SIYABULELA NOTA PRE-SCHOO	36,720
SIYABULELA NOTA PRE-SCHOOL	54,912
SIYABULELA PRE SCHOOL	41,136
SIYABULELA PRE-SCHOOL	195,884
SIYACELA DAY CARE	104,612
SIYAFUNDA DAY CARE	57,627
SIYAKHA DAY CARE CENTRE	107,624
SIYAKHA PRE SCHOOL	54,604
SIYAKHANA YOUTH EP	1,021,440
SIYAKHANA YOUTH OUTREAC	1,972,960
SIYAKHANA YOUTH OUTREACH	986,480
SIYAKHANA YOUTH OUTREACH EDUC	1,310,240
SIYAKHULA DAY CARE	84,364
SIYAKHULA DAY CARE CENT	79,388
SIYAKHULA DAY CARE CENTRE	62,080
SIYAKHULA PRE-SCHOOL	129,448
SIYAKHULA STREET CHILDR	158,995
SIYAKHULA STREET CHILDREN	53,200
SIYAKHULA STREET CHILDRENS SH	71,440
SIYAKONWABA PRE-SCHOOL	42,000
SIYAMTHEMBA PRE-SCHOOL	154,688
SIYAPHAKAMA COM ED CENT	127,312
SIYAPHAKAMA COM ED CENTRE	126,104
SIYAPHAMBILI SERVICE CENTRE	6,190
SIYAPHUHLISA PRE SCHOOL	120,176
SIYAVUSA MACHIBI EDUCAR	24,704
SIYAVUSA MACHIBI EDUCARE	19,200
SIYAVUYA TRAINING CENTRE	6,732
SIYAZABALAZA DAY CARE C	43,784
SIYAZABALAZA DAY CARE CEN	15,972
SIYAZABALAZA DAY CARE CENTRE	27,100
SIYAZAMA D.C.C. HEALDTON	26,192
SIYAZAMA D.C.C. HEALDTOWN	25,976
SIYAZAMA DAY CARE CENTE	32,548
SIYAZAMA DAY CARE CENTER	33,444
SIYAZAMA DAY CARE CENTR	194,964
SIYAZAMA DAY CARE CENTRE	189,464
SIYAZAMA DCC	54,100
SIYAZAMA NGONYAMA DAY C	56,016
SIYAZAMA NGONYAMA DAY CAR	20,752
SIYAZAMA NGONYAMA DAY CARE CEN	5,088
SIYAZAMA NGONYAMA DAY CARE CENT	8,520
SIYAZAMA NGONYAMA DAY CARE CENTR	16,512
SIYAZAMA OLD AGE PROGRAMME	10,980
SIYAZAMA PRE SCHOOL	99,576
SIYAZAMA PRE- SCHOOL	149,204
SIZAMELE DAY CARE CENTR	41,664
SIZAMELE DAY CARE CENTRE	36,184
SIZAMELE EDUCARE CENTRE	103,520
SIZAMILE DAY CARE CENTR	102,032
SIZAMILE DAY CARE CENTRE	80,824
SIZAMILE EDUCARE CENTRE	74,548
SIZAMILE TRAINING CENTRE	15,810
SIZAMOKUHLE EDUCARE CEN	103,936
SIZAMOKUHLE EDUCARE CENTR	37,232
SIZAMOKUHLE EDUCARE CENTRE	41,496
SIZANANI PRE-SCHOOL	80,392

SIZAMELE EDUCARE CENT	94,872
SIZAMELE EDUCARE CENTRE	74,248
SIZWE SETHU EDUCARE	201,776
SKENJANA ROJI	116,248
SMALL FARM PRE SCHOOL	51,752
SNEEUWITJIE EARLY CHILD	88,000
SNEEUWITJIE EARLY CHILDHO	33,992
SNEEUWITJIE EARLY CHILDHOOD DE	3,664
SNEEUWITJIE EARLY CHILDHOOD DEV	15,216
SNEEUWITJIE EARLY CHILDHOOD DEVE	27,744
SOKHULA DCC	21,032
SOLOMZI PRE SCHOOL	144,144
SOMERVILLE DAY CARE CEN	32,928
SOMERVILLE DAY CARE CENTR	13,176
SOMERVILLE DAY CARE CENTRE	20,304
SOMZAMO DCC	29,640
SONDELANI PRE-SCHOOL	8,832
SONGEZO DAY CARE CENTRE	94,856
SONGQEZE DAY CARE CENTR	118,732
SONGQEZE DAY CARE CENTRE	111,680
SONSKYN CRECHE	202,272
Sonstraal Educare Centr	8,984
SONSTRAAL EDUCARE CENTRE	11,712
SONWABILE EDCUARE CENTR	12,192
SONWABILE EDCUARE CENTRE	9,808
SONWABILE EDUCARE CENTR	60,312
SONWABILE EDUCARE CENTRE	45,240
SOPAKAMA	144,015
SOPAKAMA EDUCARE CENTRE	208,480
SOPAKAMA DAY CARE CENT	123,248
SOPAKAMA DAY CARE CENTRE	112,464
SOPHUMELELA COMMUNITY DEVELOPM	12,790
SOPHUMELELA ELDERLY DEVELOPMEN	15,000
SOPHUMELELA MULTIPURPOSE CENT	11,950
SOS CHILDREN'S VILLAGE	1,207,775
SOS CHILDREN'S VILLAGE MT	385,025
SOS CHILDREN'S VILLAGE MTHATHA	782,300
SOS CHILDREN'S VILLAGES	1,144,700
SOS CHILDREN'S VILLAGES S	395,050
SOS CHILDREN'S VILLAGES SOUTH	201,775
SOS CHILDREN'S VILLAGES SOUTH A	200,075
SOS CHILDREN'S VILLAGES SOUTH AF	406,950
SOS KINDERGARTEN	143,272
SOXUJWA PRE-SCHOOL	82,100
SOYIPHAKAMISA DAY CARE	35,624
SOYIPHAKAMISA DAY CARE CE	12,368
SOYIPHAKAMISA DAY CARE CENTER	19,648
SOZAMA PRE SCHOOL	123,588
SPARROWS CHILDRENS HOME	451,800
SPUDU PRE-SCHOOL	81,264
ST ANNES EDUCARE CENTRE	145,304
ST AUGUSTINE'S DAY CARE	48,048
ST AUGUSTINE'S DAY CARE C	17,424
ST AUGUSTINE'S DAY CARE CENTRE	23,712
ST BUCHANAN SERVICE CENTRE FOR	6,090
ST CATHERINES PRE SCHOO	73,984
ST CATHERINES PRE SCHOOL	71,736
ST CYPRIANS N PRE SCHOO	30,456
ST CYPRIANS N PRE SCHOOL	24,684
ST DON BOSCO CRECHE	361,088
ST FRANCIS CRECHE	216,792
ST JOHN'S EDUCARE CENTR	39,624
ST JOHN'S EDUCARE CENTRE	41,808
ST NICHOLAS PRE- SCHOO	53,964
ST NICHOLAS PRE- SCHOOL	48,304
ST PAUL'S CRECHE	2,304
ST PETER CLAVER D.C.C	284,344
ST PHILIP'S NURSERY SCH	46,504
ST PHILIP'S NURSERY SCHOOL	14,952
ST PHILIP'S NURSERY SCHOOL	24,408
STAR UPLIFTING SPECIAL DCC	40,800
STEP AHEAD CENTRE FOR K	12,480
STEP AHEAD CENTRE FOR KID	4,440
STEP AHEAD CENTRE FOR KIDS DCC	7,560
STERKSTROOM SERVICE CENTRE	8,000

SUN CITY NURSERY SCHOOL	111,888
SUNDUZA PRE-SCHOOL	89,760
SUNNYSIDE EDUCARE	320,728
SUNRISE DCC	21,744
SUNSHINE DAY CARE CENTR	65,568
SUNSHINE DAY CARE CENTRE	97,560
SUNSHINE PLACE	325,296
SWEET MELODYS DCC	21,960
TAFENI PRE-SCHOOL	30,464
TAKATA PRE SCHOOL	11,568
TALENI DCC	27,988
TAMSANQA PRE-SCHOOL	138,600
TANDUXOLO PRE-SCHOOL	64,376
TEDDYLAND CRECHE	108,208
TEKO FIHLA PRE-PRIMARY	131,808
TEKO PRE SCHOOL	36,456
TEKO SPRINGS D.C.C	77,616
TEMBALETHU PRE-SCHOOL	108,880
THABONG PRE-SCHOOL	184,160
THALENI DAY CARE CENTRE	68,860
THAMBO PRE-SCHOOL	133,288
THANDISIWE DAYCARE CENT	28,696
THANDISIWE DAYCARE CENTRE	27,760
THANDISIZWE DAY CARE	97,952
THATCHER HOME FOR THE AGED	20,400
THEMBALABANTU DAY CARE	104,272
THEMBALABANTU DAY CARE CE	35,176
THEMBALABANTU DAY CARE CENTRE	60,008
THEMBALESIZWE EDUCARE C	83,534
THEMBALESIZWE EDUCARE CEN	30,184
THEMBALESIZWE EDUCARE CENTRE	53,256
THEMBALETHU DAY CARE CE	48,976
THEMBALETHU DAY CARE CENT	17,256
THEMBALETHU DAY CARE CENTRE	28,896
THEMBALETHU DAYCARE CEN	29,248
THEMBALETHU DAYCARE CENTE	10,584
THEMBALETHU DAYCARE CENTER	19,200
THEMBEKA DCC	20,864
THEMBEKA PRE-SCHOOL	5,580
THEMBELANI DAY CARE CEN	52,752
THEMBELANI DAY CARE CENTR	18,880
THEMBELANI DAY CARE CENTRE	29,696
THEMBELIHLE DCC	58,180
THEMBELIHLE EDUCARE CEN	113,432
THEMBELIHLE EDUCARE CENTR	42,920
THEMBELIHLE EDUCARE CENTRE	67,392
THEMBELIHLE HOME	487,500
THEMBELIHLE OLD AGE SERVICE CE	8,730
THEMBELIHLE PRE- SCHOOL	46,890
THEMBELIHLE PRE-SCHOOL	53,744
THEMBELIWE DAY CARE CEN	97,688
THEMBELIWE DAY CARE CENTR	26,432
THEMBELIWE DAY CARE CENTRE	38,944
THEMBENI DAY CARE CENTR	37,740
THEMBENI DAY CARE CENTRE	34,912
THEMBENI PRE SCHOOL	51,506
THEMBISA DAY CARE CENTR	52,404
THEMBISA DAY CARE CENTRE	49,808
THEMBOKUHLE EDUCARE CEN	67,888
THEMBOKUHLE EDUCARE CENTR	24,112
THEMBOKUHLE EDUCARE CENTRE	39,776
THEO KLAASEN EDUCARE CE	101,496
THEO KLAASEN EDUCARE CENT	34,720
THEO KLAASEN EDUCARE CENTRE	38,616
THILULWAZI SERVICE CENTRE	6,540
THOBOSHANA DAY CARE CEN	27,120
THOBOSHANA DAY CARE CENTR	9,768
THOBOSHANA DAY CARE CENTRE	11,352
THOKOZANI PRE-SCHOOL	126,640
THULASIZWE DAY CARE CEN	47,528
THULASIZWE DAY CARE CENTR	24,904
THULASIZWE DAY CARE CENTRE	20,744
THUTHUKANI GERIATIC CLUB	7,200
TIA WESSELS EDUCARE CEN	43,428
TIA WESSELS EDUCARE CENTR	15,748

TIA WESSELS EDUCARE CENTRE	21,300
TINKERBELL EDUCARE CENT	107,464
TINKERBELL EDUCARE CENTRE	98,296
TINKLE BELL DAY CARE CE	71,992
TINKLE BELL DAY CARE CENT	14,160
TINKLE BELL DAY CARE CENTRE	67,352
TRANSWIGIER PRE-SCHOOL	10,000
TSALABA PRE-SCHOOL	73,688
TSHEPANG PRE-SCHOOL	32,136
TSWELOPELE DAY CARE	58,948
TSWELO-PELE DAY CARE	44,384
TUBA DAY CARE CENTRE	180,304
TUGELA PRE-SCHOOL	45,964
TYENI PRE-SCHOOL	51,828
TYHILULWAZI EDUCARE CEN	36,192
TYHILULWAZI EDUCARE CENTR	12,876
TYHILULWAZI EDUCARE CENTRE	21,660
TYILULWAZI EDUCARE CENT	109,520
TYILULWAZI EDUCARE CENTRE	97,104
TYUTYU CENTRE	135,416
UBUNTU COMMUNITY CAREBASE CENTR	29,940
UITENHAGE JOE SLOVO GUNGULLUZA	18,634
UITENHAGE MENTAL HEALTH SOCIE	42,635
UITKYK CRECHE	112,688
UKUKHANYA DAY CARE CENT	92,976
UKUKHANYA DAY CARE CENTRE	85,560
UMBONO SERVICE CENTRE FOR THE	14,000
UMTATA CHILD & FAMILY W	76,312
UMTATA CHILD & FAMILY WEL	34,733
UMTATA CHILD & FAMILY WELFARE	50,875
UMTATA CHILD ABUSE RESO	405,569
UMTATA CHILD ABUSE RESOUR	141,362
UMTATA CHILD ABUSE RESOURCE CE	72,016
UMTATA CHILD ABUSE RESOURCE CEN	69,453
UMTATA CHILD ABUSE RESOURCE CENT	141,469
UMTATA STREET CHILD PRO	573,292
UMTATA STREET CHILD PROGR	374,825
UMTATA STREET CHILD PROGRAMME	355,420
UMTHAWELANGA CRECHE	203,928
UMZAMOMHLE CRECHE	138,872
UMZAMOMHLE FOR ELDERS	4,134
UNATHI DAY CARE CENTRE	113,584
UNCLAIMED SAFETY FEES	-19,980
UPPER CENTULI DAY CARE	50,664
UPPER CENTULI DAY CARE CE	18,272
UPPER CENTULI DAY CARE CENTRE	23,912
UPPER NCERA OLD AND DISSABCEN	13,200
UPPER NGQWARA PRE-SCHOO	40,536
UPPER NGQWARA PRE-SCHOOL	24,352
UPPER TYIRA DAY CARE	107,536
UZUKO ENYANGWENI	23,696
VAKALISIZIMVO EDUCARE C	33,752
VAKALISIZIMVO EDUCARE CEN	34,308
VAKALISIZIMVO EDUCARE CENTRE	28,843
VALELA PRE - SCHOOL	127,824
VELLEM NO 1 PRE-SCHOOL	104,476
VEZUKHANYO PRE SCHOOL	196,624
VLEI PRE-SCHOOL	83,760
VOVENI PRE-SCHOOL	99,536
VUKANI DAY CARE CENTRE	122,802
VUKANI EDUCARE CENTRE	136,744
VUKANI PRE- SCHOOL	111,268
VUKANI PRE SHOO	35,344
VUKANI PRE-SCHOOL	290,860
VUKANI SENIOR CITIZEN'S SERVICE	5,890
VUKASIYE DAY CARE CENTR	33,732
VUKASIYE DAY CARE CENTRE	33,016
VUKUZAKHE DAY CARE CENT	33,440
VUKUZAKHE DAY CARE CENTRE	35,176
VUKUZENZELE DAY CARE CE	40,952
VUKUZENZELE DAY CARE CENT	14,360
VUKUZENZELE DAY CARE CENTRE	24,146
VUKUZENZELE SERVICE CENTRE	15,304
VULAMASANGO 2	50,892
VULAMASANGO NO.3 PRE-SC	24,316

VULAMASANGO NO.3 PRE-SCHO	8,696
VULAMASANGO NO.3 PRE-SCHOOL	13,632
VULINDLELA DAY CARE CEN	48,472
VULINDLELA DAY CARE CENTR	18,936
VULINDLELA DAY CARE CENTRE	21,056
VULINDLELA PRE-SCHOOL	124,344
VULISANGO EDUCARE CENTR	44,520
VULISANGO EDUCARE CENTRE	34,552
VUSANANI DAY CARE	83,484
VUSANI PRE-SCHOOL	80,400
VUSISIZWE DAY CARE CENT	74,160
VUSISIZWE DAY CARE CENTRE	71,928
VUSISIZWE DCC	30,892
VUSISIZWE PRE-SCHOOL	140,104
VUSUMUZI DAY CARE CENTR	33,216
VUSUMUZI DAY CARE CENTRE	32,136
VUYANI DAY CARE	99,496
VUYANI EDUCARE CENTRE	85,596
VUYANI PRE-SCHOOL	133,192
VUYOLWETHU DAY CARE	103,048
VUYOLWETHU DAY CARE CEN	42,708
VUYOLWETHU DAY CARE CENTR	15,756
VUYOLWETHU DAY CARE CENTRE	17,572
VUYOLWETHU DCC	26,592
VUYOLWETHU EDUCARE CENT	99,416
VUYOLWETHU EDUCARE CENTRE	69,256
WALMER SERVICE CENTRE	14,660
WELBEDACHT THERAPEUTIC CENTER	38,768
WHITE CITY PRE SCHOOL	39,196
WIELIE WALIE / COOKHOUS	41,400
WIELIE WALIE / COOKHOUSE	30,864
WIELIE WALIE / COOKHOUSE KINDE	5,192
WIELIE WALIE / COOKHOUSE KINDER	11,624
WIELIE WALIE / COOKHOUSE KINDERS	19,696
WIELIE WALIE EDUCARE CE	63,232
WIELIE WALIE EDUCARE CENT	22,104
WIELIE WALIE EDUCARE CENTER	38,640
WILLOWMORE OPVOEDSENTRU	56,140
WILLOWMORE OPVOEDSENTRUM	47,688
WILO COMMUNITY DAY CARE	57,352
WILO COMMUNITY DAY CARE C	20,984
WILO COMMUNITY DAY CARE CENTRE	20,408
WINDYRIDGE DAY CARE CEN	61,472
WINDYRIDGE DAY CARE CENTR	21,400
WINDYRIDGE DAY CARE CENTRE	25,080
WINNIE DAY CARE CENTRE	65,128
WONDERLAND PRE-PRIMARY	123,680
WONDERWONINGS EDU-CARE	144,216
WONDERWONINGS EDU-CARE CE	49,160
WONDERWONINGS EDU-CARE CENTRE	56,040
WONGALETHU EDUCARE	64,400
WORKBENCH CENTRE PROTECTIVE WOR	16,240
XOLISANI DAY CARE CENTR	67,288
XOLISANI DAY CARE CENTRE	66,880
YANDISA DAY CARE CENTRE	95,592
YIMPUCUKO CRECHE	86,088
YIZANI SAKHE DCC	19,000
YOLUNTU EDUCARE CENTRE	331,944
ZAHOBUHLE DAY CARE CENT	48,488
ZAHOBUHLE DAY CARE CENTRE	43,136
ZAMA DAY CARE CENTRE	58,132
ZAMANI DAY CARE CENTRE	110,988
ZAMANI DAY CARE CENTRE	369,244
ZAMANI NYOSINI PRE-SCHO	41,992
ZAMANI NYOSINI PRE-SCHOOL	48,952
ZAMANI PRE- SCHOOL	120,208
ZAMANI SEMENI PRE-SCHOOL	47,696
ZAMANI SEMENI PRE-SCHOOL	43,624
ZAMANI TRAINING CENTRE	29,053
ZAMIHLELO DAY CARE CENT	35,096
ZAMIHLELO DAY CARE CENTRE	34,448
ZAMOKUHLE DAY CARE	25,640
ZAMOKUHLE PRE-SCHOOL	91,096
ZAMUBUHLE DAY CARE CENT	37,532
ZAMUBUHLE DAY CARE CENTRE	37,792

ZAMUBUNTU DCC	19,616
ZAMUKHANYO DAY CARE CEN	42,332
ZAMUKHANYO DAY CARE CENTR	15,396
ZAMUKHANYO DAY CARE CENTRE	25,428
ZAMUKUKHANYA DAY CARE C	57,912
ZAMUKUKHANYA DAY CARE CEN	21,256
ZAMUKUKHANYA DAY CARE CENTRE	37,640
ZAMUKULUNGISA	46,152
ZAMUKULUNGISA DAY CARE	122,024
ZAMUKWENYUKA PRE-SCHOOL	85,452
ZAMUXOLO CRECHE	113,956
ZAMUXOLO DAY CARE CENTR	36,648
ZAMUXOLO DAY CARE CENTRE	33,792
ZANCI DAY CARE CENTRE	98,296
ZANEBANDLA PRE SCHOOL	61,416
ZANEMPILO OLD AGE CENTRE	11,990
ZANOBUHLE OLD AGE PROJECT	5,370
ZANOKAYO DAY CARE CENTR	69,856
ZANOKAYO DAY CARE CENTRE	49,488
ZANOKHANYO DAY CARE CEN	260,708
ZANOKHANYO DAY CARE CENTR	86,860
ZANOKHANYO DAY CARE CENTRE	140,536
ZANOKHANYO DCC	23,960
ZANOKHANYO EDUCARE CENT	2,400
ZANOKHANYO EDUCARE CENTRE	12,000
ZANOKHANYO PRE-SCHOOL	121,176
ZANOKUKHANYA DAY CARE C	96,308
ZANOKUKHANYA DAY CARE CEN	34,316
ZANOKUKHANYA DAY CARE CENTRE	55,676
ZANOXOLO DAY CARE CENTRE	27,320
ZANOXOLO PRE-SCHOOL	51,412
ZIBAMBELE WOMEN IN ACTION	7,200
ZIKHULISE	58,680
ZIMASA DAY CARE CENTRE	140,456
ZIMELE PRE - SCHOOL	8,664
ZINGISA DAY CARE CENTRE	329,032
ZINGISA SERVICE CENTRE	7,000
ZINGISANI PRE-SCHOOL	51,368
ZINTONGA PRE-SCHOOL	120,856
ZIVELELE DAY CARE CENTR	56,680
ZIVELELE DAY CARE CENTRE	54,960
ZIZAMELE D.C.C.	92,788
ZIZAMELE DAY CARE	61,532
ZIZAMELE DAY CARE CENTR	108,520
ZIZAMELE DAY CARE CENTRE	91,312
ZIZAMELE PRE PRIMARY SC	128,544
ZIZAMELE PRE PRIMARY SCHO	45,932
ZIZAMELE PRE PRIMARY SCHOOL	51,064
ZIZAMELE PRE-SCHOOL	231,548
ZIZAMELE QOKAMA PRE-SCH	61,792
ZIZAMELE QOKAMA PRE-SCHOO	22,928
ZIZAMELE QOKAMA PRE-SCHOOL	41,904
ZOLA VEGITABLE GADERN FOR OL	2,020
ZOLANI PRE SCHOOL	74,148
ZUBASDALE	107,440
ZUKISA DAY CARE CENTRE	119,412
ZUSAKHE CRECHE	95,304
ZWELAKHE D.C.C.	74,160
ZWELITSHA DAY CARE CENT	27,084
ZWELITSHA DAY CARE CENTRE	26,096
ZWELITSHA PRE-SCHOOL	65,376
ZWIDE EDUCARE CENTRE	327,792
TOTAL	186,042,369

VICTIM EMPOWERMENT	
FACILITY NAME	AMOUNT
ALIWAL NORTH VICTIM SUP	23,750
BOLOTWA DOM. VILONCE PR	50,000
BOLOTWA DOM. VIOL. PROJECT	50,000
CHILD&FAMILY WELFARE SOCI	23,750
CMR DRAKENSBERG	47,500

CMR GRAAF - REINET	23,750
CMR UITENHAGE	673,750
DIRK POSTMA OLD AGE HOM	61,875
DIRK POSTMA OLD AGE HOME	61,875
DOMESTIC VIOLENCE UNIT	23,750
ELGIBBOR TRAIN. & DEV.	23,750
FAMSA GRAHAMSTOWN	100,000
GOODWILL SAFETY SHELTER	300,000
HUMANSDORP CHILD AND FA	49,375
IKWEZI WOMEN SUPPORT CE	75,000
IKWEZI WOMEN SUPPORT CENT	75,000
ILITHA COMMUNITY PSYCHO	23,750
IMIGUDU YETHU POULTRY PROJECT	100,000
ISIBANE VICTIM EMPOWERM	23,750
ISISEKO SOBUNTU SUPPORT	23,750
KHANYA EMPOWERMENT INST	23,750
KHANYISA COM. EDUCARE D	75,000
KHANYISA COM. EDUCARE DEV	75,000
KHAYALETHEMBA ANTI DOME	23,750
KHUSELEKA SUPPORT CENTR	61,857
KHUSELEKA SUPPORT CENTRE	61,893
LAVELILANGA GENDER EMPOWERMENT P	50,000
LIVING WATERS MINISTRY	300,000
LUKHANYOBUWA DAY CARE CENTRE	9,560
LUSIKISIKI PARALEGAL AD	50,000
LUSIKISIKI PARALEGAL ADVICE	50,000
MACACUMA VICTIM EMPOWER	73,750
MASIKHAWULELANE COMM. PROJECT	23,750
MASIMANYANE WOMEN'S SUP	235,699
MASIMANYANE WOMEN'S SUPPO	39,283
MASIMANYANE WOMEN'S SUPPORT CE	117,849
MASINCEDANE MAWUSHE DIS	44,500
MASIPHATHISANE WOMEN'S	23,750
MATATIELE ADVICE CENTRE	23,750
MCCLELLAND ADULT CENTRE FOR THE	105,000
MDANTSANE SINGLE PARENT	100,000
MIDDELBURG HUIS SILWERJAR	23,750
MNAMBITHI WOMEN CO - OP	100,000
MOUNT FLETCHER ADVICE C	23,750
MT AYLIFF DEVELOP AGENC	100,000
MT AYLIFF DEVELOP AGENCY	100,000
MTSHAZI SAFE HOME	75,000
ON EAGLE'S WING	100,000
P.E RAPE CRISIS CENTRE TRUST	23,750
PE CHILDLINE & FAMILY CENTER	50,000
PE CHILDLINE & FAMILY CENTRE	50,000
PHUMALANGA COMM. PROJ.	23,750
RAPE SURVIVOR SUPPORT G	37,500
RAPE SURVIVOR SUPPORT GROUP	37,500
SIMUNYE PROJECTS	100,000
SIYAKHANA YOUTH EDUC. PRO	50,000
SIYAKHANA YOUTH OUTRE.	36,250
SIYAKHANA YOUTH OUTREAC	71,250
SIYAZAMA PROJECT	50,000
SIYAZAMA PROJECT N	50,000
STERKSPRUIT VICTIM SUPP	23,750
TAMIE'S TRADING	2,175
UMTATA CHILD & FAMILY W	99,375
UMTATA CHILD & FAMILY WELFARE	149,375
UMTATA CHILD & FAMILY WELFARE SO	50,000
UMTATA CHILD ABUSE RES CENTRE	67,857
UMTATA WOMEN SUPPORT CE	150,000
UMTATA WOMEN SUPPORT CENTRE	250,000
UMTATA WOMENS SUPPORT C	170,806
UMTATA WOMENS SUPPORT CEN	14,994
UMTATA WOMENS SUPPORT CENTRE	59,977

UMTHATHA CHILD ABUSE RE	23,750
WOMEN AGAINST WOMEN ABU	50,000
WOMEN AGAINST WOMEN ABUSE EC	50,000
TOTAL	5,667,076

HIV AND AIDS	
FACILITY NAME	AMOUNT
AVANTE LAMLANKOSI H.C.B	270,900
AVANTE LAMLANKOSI H.C.B.C	270,900
BALA NATIONAL INTEGR. P	234,650
BALA NATIONAL INTEGR. PROG	234,650
BALASI HIV/AIDS COMMUNITY WORKE	117,325
BAVIAANS ADVICE AND DEVEL	150,000
BAVIAANS ADVICE AND DEVELOPMENT	150,000
BLUE CRANE HOSPICE ASSOCI	270,900
BLUE CRANE HOSPICE ASSOCIATION	270,900
BONUZHANYO YOUTH PROJEC	172,000
CAMDEBOO HOSPICE	541,800
CARING HANDS HOME BASED	234,650
CARING HANDS HOME BASED CARE CEN	234,650
CMR - QUEENSTOWN	62,500
CMR UITENHAGE	250,000
COMMUNITY REACH	541,800
COPING CENTRE FOR PEOP	270,900
COPING CENTRE FOR PEOPLE	270,900
EASTERN CAPE GENDER AND	234,625
EASTERN CAPE GENDER AND DEVELOP	234,650
EMADUMASINI PROJECT	172,000
EMMANUEL ADVICE CARE CE	425,000
EMMANUEL ADVICE CARE CENTRE	425,000
EMPILISWENI HIV / AIDS & ORPHAN	541,800
EMPILWENI COMMUNITY HEA	469,300
ETHEMBENI COMMUNITY ORG	225,000
ETHEMBENI HIV/AIDS COMM	270,900
ETHEMBENI HIV/AIDS COMM. PROJECT	270,900
GOOD SAMARITAN HOME T/A C	234,650
GOOD SAMARITAN HOME BAS	270,900
GOOD SAMARITAN HOME BASED CARE	270,900
HELPING HANDS	234,650
HOUSE OF HOPE HOSPICE	234,650
HOUSE OF HOPE HOSPICE R	234,650
IDWALA LAPHAKADE HOME BASED CAR	270,900
IKHWEZI SUPPORT GROUP	389,250
ILINGE LETHU COMM. BASED	234,650
ILINGE LETHU COMM. BASED ORGANI	234,650
ILISO LETHU HOME COMMUN	234,650
ILISO LETHU HOME COMMUNITY BASE	234,650
ILITHA HOME COMMUNITY B	234,650
ILITHA HOME COMMUNITY BASED CAR	234,650
ILITHA LETHEMBA HOME BA	270,900
ILITHA LETHEMBA HOME BASED	270,900
IMBUMBA COMM. BASED ORG	234,650
IMBUMBA COMM. BASED ORGA	234,650
INKWANCA HOME BASED CAR	270,900
INKWANCA HOME BASED CARE	270,900
ISIPHO HIV / AIDS PROJE	444,955
ISIPHO HIV / AIDS PROJECT	594,227
JABEZ AIDS HEALTH CENTR	278,049
JABEZ AIDS HEALTH CENTRE	278,049
KHANYAYO HOME BASED CARE	234,650
KHULANI COMMUNITY CENTER	541,800
KRAKEELRIVIER COMM. BAS	225,000

KRAKEELRIVIER COMM. BASED ORGNIS	225,000
KWAKANYA COMMUNITY PROJ	270,900
KWAKANYA COMMUNITY PROJEC	270,900
KWANOMZAMO HOME COMM.	209,724
KWANOMZAMO HOME COMM. BASED CA	209,723
LADY GREY COMM BASED OR	234,650
LADY GREY COMM BASED ORGANISAT	234,650
LAPHUMILANGA HBC PROJEC	270,900
LIKHAYA LETHEMBA HIV/AIDS EDUCA	270,900
LINA COMMUNITY DEVELOPM	270,900
LINA COMMUNITY DEVELOPMENT	270,900
LITHALEKWEZI COMM. HOME	541,800
LIVING WATERS HOSPICE/H	234,650
LIVING WATERS HOSPICE/HOME B. CA	234,650
LIYEMA HOME COMMUNITY B	234,650
LIYEMA HOME COMMUNITY BAS	234,650
LIYEMA HOME COMMUNITY BASED CAR	141,099
MAKERS PLAN	469,300
MALIBONGWE CONSORTIUM O	234,650
MALIBONGWE CONSORTIUM OF WOMEN T	234,650
MANGUZELA THANDANANI HO	270,900
MANGUZELA THANDANANI HOME BASED	270,900
MASABELANE EDUCATION FO	234,650
MASABELANE EDUCATION FOR	234,650
MASAKHANE MA-AFRIKA	234,650
MASAKHANE PEELTON SUPPORT GROUP	117,325
MASIBAMBANE SUPPORT GRO	270,900
MASIBAMBANE SUPPORT GROUP	270,900
MASIBAMBANE WOMEN'S ORG	234,650
MASIBAMBANE WOMEN'S ORGANISATION	234,650
MASIBAMBISANE HOME B. C	850,000
MASINCEDANE SUPPORT GRO	234,650
MASINCEDANE SUPPORT GROUP	469,300
MASIPHILE HIV / AIDS PR	234,650
MASIPHILE HIV / AIDS PROJECTS	234,650
MASIPHILISANE AIDS GROUP	234,650
MASIPHILISANE HOME BASE	234,650
MASIPHILISANE HOME BASE C	234,650
MASIVUKE EDUCATION&TR	469,300
MAYIHLIMO DEVELOPMENT P	234,650
MBALI HCBC PROGRAMME	270,900
MISSIONVALE CARE CENTRE	469,300
MPILONTLE HOME BASED CA	234,650
MPILONTLE HOME BASED CARE	234,650
MSOBOMVU HIV/AIDS ORGAN	469,300
MSOBOMVU HIV/AIDS ORGANIS	234,650
MSOBOMVU HOME COMMUNITY B	234,650
MVENYANE SINOSIZO	469,300
NAZARETH HAVEN HOSPICE	469,300
NCEDISIZWE HEWU HOME BA	234,650
NCEDISIZWE HEWU HOME BASED CARE	234,650
NCEDULUNTU HOME COMM. B	234,650
NCEDULUNTU HOME COMM. BASED CA	234,650
NEVER GIVE UP SUPPORT G	270,900
NEVER GIVE UP SUPPORT GRO	270,900
NGOKHOLO COMMUNITY CENTRE	300,000
NKOSI JOHNSON YOUTH SUPPORT	469,300
NOBUHLE HIV/AIDS SUPPOR	287,699
NOBULALI WOMEN'S SUPPOR	270,900
NOBULALI WOMEN'S SUPPORT ORGAN	270,900
NOMPILO MU PROJECT	234,650
NOMPILO MU PROJECT Z	234,650
NOMZAMO COMMUNITY BASED	234,650

NOMZAMO COMMUNITY BASED PROJECT	234,650
NONCEDO COMMUNITY BASED	234,650
NONCEDO COMMUNITY BASED ORGA	234,650
NONCEDO HOME BASED CARE	541,800
NONTSEBENZISWANO HOME B	270,900
NONTSEBENZISWANO HOME BAS	270,900
NTLAHLANE HOME COMMUNIT	234,650
OKUHLE HIV / AIDS SUPPO	270,900
OKUHLE HIV / AIDS SUPPORT	270,900
PETALS DAY CARE CENTRE	234,650
PETALS DAY CARE CENTRE FOR PHYSI	234,650
PHAKAMISANI HIV/AIDS CE	270,900
PHAKAMISANI HIV/AIDS CENT	270,900
PHILISANI COMMUNITY AND	270,900
PHILISANI COMMUNITY AND FAMILY S	270,900
PORT ST JOHNS CREATIVE	234,650
PORT ST JOHNS CREATIVE Y	234,650
SAKHIMPILO HOME COMM BA	234,650
SAKHIMPILO HOME COMM. BAS	234,650
SAKHINGOMSO INDWE COMMG	270,900
SAKHINGOMSO INDWE COMMGROUP	270,900
SAKHULUNTU HOME BASE CA	270,900
SAKHULUNTU HOME BASE CARE	270,900
SANCA EAST LONDON	108,800
SANDDRIFT HOME BASED CA	270,900
SANDDRIFT HOME BASED CARE	270,900
SIKHANYISELE HOME BASED CARE	350,000
SINALO ITHEMBA LOKUPHIL	234,650
SINALO ITHEMBA LOKUPHILA FAITH	234,650
SINETHEMBA HOME BASED C	270,900
SINETHEMBA HOME BASED CARE	270,900
SINETHEMBA ORGANISATION	505,550
SINETHEMBA WOMEN ASSOCI	505,550
SINETHEMBA WOMEN ASSOCIAT	234,650
SINOBOMI WELLNESS \$HIV/	234,650
SINOBOMI WELLNESS \$HIV/AI	234,650
SIYAKHANA HOME BASED CA	234,650
SIYAKHANA HOME BASED CARE	234,650
SIYAKHANYISA HIV/AIDS S	270,900
SIYAKHANYISA HIV/AIDS SUP	270,900
SIYAKHULA HCBC	469,300
SIYAKHULA HOME COMMUNIT	234,650
SIYAKHULA HOME COMMUNITY	234,650
SIYANCEDA HOME BASED CA	234,650
SIYANCEDA HOME BASED CARE	234,650
SIYAPHAMBILI HOME BASE	234,650
SIYAPHAMBILI HOME BASED	234,650
SIYAPHAMBILI HOME COMMU	425,000
SIYAPHAMBILI HOME COMMUNI	425,000
SIYAPHILA COMMUNITY BAS	270,900
SIYAPHILA COMMUNITY HOME BASED	270,900
SIZABANTU PROJECT	234,650
SIZANENGUQU HOME COM. B	234,650
SIZANENGUQU HOME COM. BAS	234,650
SOMELEZE HOME COMMUNITY	234,650
SOMELEZE HOME COMMUNITY BASE CA	234,650
SOPHILASONKE COMMUN HEA	270,900
SOPHILASONKE COMMUN HEALTH WORK	270,900
ST BUCHANAN COMM. H.B C	270,900
ST BUCHANAN COMM. H.B CAR	270,900
ST FAITH HOME BASED CAR	234,650
ST FAITH HOME BASED CARE	234,650
TAPUZE HOME COMMUNITY C	234,650

TAPUZE HOME COMMUNITY CARE PROGR	234,650
THANDISIZWE YOUTH HOME CO	234,650
THANDISIZWE YOUTH HOME COMMUNIT	234,650
THE GREAT COMMISSION DI	234,650
THE GREAT COMMISSION DIVINE PROJ	234,650
THE GUMPE COMM. PROJECT	469,300
THUSANANG DEV ORGANISAT	234,650
THUSANANG DEV ORGANISATION	234,650
UBUNTUCARE&DEV.T/AUBUNT	253,000
UBUNTUCARE&DEV.T/AUBUNTUHOSPICE	253,000
UKHOZI LWEMPILO	469,300
UMONDE COMM. BASED ORGANISATION	469,300
UMTHOMBO WEMPILO	469,300
UNCEDO HOME BASED CARE	469,300
VUKUZENZELE COMM. DEV.	270,900
VUKUZENZELE COMM. DEV. PR	270,900
ZAMULWAZI HOME COMM. BA	234,650
ZAMULWAZI HOME COMM. BASED CARE	234,650
ZANOKHANYO CHILD & YOUT	270,900
ZANOKHANYO CHILD & YOUTH HOME BA	270,900
TOTAL	56,645,799

SOCIAL RELIEF	
FACILITY NAME	AMOUNT
AFRISAVE CASH & CARRY	28,500
AKHO GENERAL TRADER	1,871
AMAGCWANINI TRADING ENT	44,423
AMAGCWANINI TRADING ENTERPRISE	20,625
AMARHUDULU TRADING	29,400
ASIASO CONSTRUCTION AND CATERI	2,977
AVETHANDWA TRADING CC	21,340
AYEMA CHEMICS AND CLEAN	6,100
AYEMA CHEMICS AND CLEANIN	27,270
BANANA BOAT BUSINESS EN	26,250
BANANA BOAT BUSINESS ENTERPRISE	9,300
BANTU CREATION CAFE	21,494
BEEBULLS TRADING AND PR	15,150
BEL AIR TRADING ENTERPR	37,935
BOITEKO BONTLE CATERING CC	4,924
BRA TOUCH TRADING AND PRO	12,145
BRIGHT IDEA PROJECTS 19	8,131
BROADBILL TRADING 52	22,910
BUFFALO FLATS KWIK SPAR	25,974
BUSH GUEST HOUSE	28,800
CANDLEMAS TRADING 102 C	4,739
CAPSTONE 1690 CC	26,338
CIRCLE SEVEN TRADING 234	2,446
CIRCLE SEVEN TRADING 234 CC	17,750
COCEKO TRADING ENTERPRISE CC	23,300
DELIWE TRADING	3,824
DOHLANGA TRADING ENTERPRISE	1,800
DREAMTEAM TRADING AS 677 CC	20,100
EKHAYENI B&B & CATERERS	11,765
ELCO TRADING (PTY) LTD	2,199
ELEGANT LINE TARDING 97	1,010
ELEGANT LINE TARDING 977	3,030
ESDAY CATERING & OTHER	8,237
EZ JALI TRADING	27,860
FAMSA GRAHAMSTOWN	167,857
FARMERS PRIDE	15,299
FIMZO CONSTRUCTION CC	8,100
FULL MOON TRADING 83 EC	29,130

FULL SAIL 1136 CC T/A SH SECURI	29,327
FULL SWING TRANDIN 205	3,839
GCUDA TRADING ENTERPRISE	31,200
GQOBO AND SON'S TRADING	13,996
HLOMLWAM TRADING CC	26,231
HLOMI EVENT MANAGEMENT	19,211
IBHOFOLO GENERAL TRADIN	23,907
IDEA TECHNOLOGIES	25,214
IHLOSI TRADING AND GENERA	22,220
IJKILIMINI MULTI TRADE	20,288
IKHUZE TRADING ENTERPRISE	29,970
ILITA TRADING ENTERPRISE	15,036
INDOSAKUSA TRADING ENTERPRISE	19,521
INGA LSA TRADING ENTERP	1,980
INXILI KAMAKHULU TRADIN	20,200
INYAMEKO TRADING 607 CC	29,700
ISIGIDI TRADING 201 T/A B	28,202
ISIGIDI TRADING 201 T/A BOOI MAR	116,676
ISIGIDI TRADING 431	28,753
IVI-MIGCOBO TRADING	1,910
IZIMPONDO TRADING	1,070
JN TRADING ENTERPRISE	78,350
JUNEBUG TRADING 23 CC	1,384
KAIDOE TRADING ENTERPRISE	5,200
KEEP IT UP TRADING CC	20,895
KHANYA EMPOWERMENT INST	67,857
KHANYA EMPOWERMENT INSTITUTE	67,857
KWA NOKHAYA TRADING ENT	14,779
KWIPAT 101 PTY LTD	24,868
L T NDULULA TRANSPORT & S	19,605
LADY OF THE WATERS 113	22,380
LAMSTA SUPPLIERS AND PROJ	7,800
LANGA KWIKSPAR	3,615
LINDIGUGU GENERAL TRADI	28,485
LISA GENERAL DEALER	445
LISALETHU TRADING ENTER	4,550
LISALETHU TRADING ENTERPRISE	19,800
LISOTA CATERING	14,588
LIYABUTHA TRADING ENTERPRISE CC	29,994
LIZIE TRADING	16,758
MJONGE CIVIL BUILDING CONSTRUCTI	7,228
MNINO TRADING ENTERPRISE	649
MOKGOANTLE DEVELOPMENT AGENCY	173,573
MORNING DEW TRADING 314	18,545
MOVE ON UP 1190 CC	16,510
MQOLWENI TRADING ENTERPRI	25,050
MT AYLIFFF DEVELOP AGENC	67,857
MT AYLIFFF DEVELOP AGENCY	67,857
MTHEMBU MSINGA TRADING EN	24,225
MTUTU AND MIHLALI TRADING	25,060
MZOXOLO ENTERPRISES 100	4,004
NCANCATSHE TRADING CC	6,350
NCEDO TOOLS CONSTRUCTION	1,129
NJILO TRADING ENTERPRISE	10,800
NJOZELA TRADING	10,625
NMTC TRADING ENTERPRISE	28,140
NOBONKE TRADING ENTERPRISE	6,589
NOGEMANE TRADING ENTERPRISE CC	22,650
NOMBONGO TRADING ENTERP	1,844
NOMBONGO TRADING ENTERPRISE	7,853
NOMIMINATHI MULTI TRADERS	28,920
NOMKA TRADING CC	9,992
NONQAWWE TRADING CC	9,836

NOSWEET TRADING ENTERPR	21,594
NTSIKA YETHEMBA TRADING	29,900
ONE DEY TRADING CC	7,073
OYAMA CONFERENCE SERVICES AND	26,130
PATISILE TRADING ENTERPRISE	23,057
RHWEBA TRADING 1077 T/A H	46,745
ROUGHAGE TRADING	25,300
RURAL YOUNG GIRL TRADING ENTERP	22,000
SAANOM INVESTMENTS	28,743
SAKHULA PROJECTS CC	8,970
SBURA TRADING	11,952
SHIRLEY'S CATERING SERVICES	27,248
SICHONGOMA TRADING ENTERPRISE	11,933
SILVER OAKS GUEST FARM CC	9,825
SINAKO LUXURY GUEST HOU	20,240
SINESIMO TRADING ENTERP	3,026
SIPENATI SUPPLIERS	23,579
SIPHABA TRADING CC	18,795
SIPOKAZI TRADING	14,625
SIR LOYDS INVERSTMENTS	809
SIVEKAKUHLE TRADING ENT	12,391
SIYAKHANA YOUTH OUTRE.	67,857
SIYAKHANA YOUTH OUTREAC	67,857
SIYAKHANA YOUTH OUTREACH AND	67,857
SIYIVE TRADING CC	29,984
SM HOLOMO T/A SILVER SOLUTIONS 2	9,513
SOHASHE CIVIL PROJECTS CC	29,800
SOMNGA TRADING ENTERPRI	939
SOMNGA TRADING ENTERPRISE	28,514
SONGEZILE TRADING ENTER	18,000
SOTHONGOTHY TRADING AND	14,143
SOTHONGOTHY TRADING AND PROJECT	1,225
SOUTHERN AMBITION 171 C	19,820
SQOBO TRADING ENTERPRIS	3,996
SQOBO TRADING ENTERPRISE	7,557
STEADY'S SUPERMARKET	21,216
SUPER SAVE KWAMAMCIRA	23,100
TAMS HYPERSTORE CC	4,079
TASYO CONSTRUCTION CC	21,920
TATHU CONSTRUCTION SUPPLIERS AND	9,348
TB MANKUNZI TRADING ENT	27,590
TEENGAM SERVICES AND SU	12,754
TENGAL T/A TENGAL CONSTRUCTION	3,759
TETRAFULL 1121 CC	29,854
THINA CATERERS & B&B	25,947
THULE MANAGEMENT SERVICES	22,120
TRIPLE O TRADING CC	14,025
TRIPLE STREAMS STORE	3,767
TRIPPLE 'UZ' GENERAL TR	28,794
UBIZOLWEHU TRADING 3	1,227
ULULAMO GENERAL GOODS SUPPLIERS	17,694
UMTATA WOMENS SUPPORT C	35,714
UMTHATHA CHILD ABUSE RE	67,857
UMZIKE TRADING ENTERPRI	43,960
UPWARD SPIRAL 1036 CC	16,480
VUKA SAKHE BUSINESS ENT	29,727
XHAMA TRADING ENTERPRIS	11,494
XTT TRADING CC	27,944
YAMKELA FAST FOODS	20,832
YANGA ENTERPRISE	26,101
YOBHA TRADING ENTERPRISE	27,636
ZIVELE CATERING AND CLE	14,022
ZIXALANGILE CONSTRUCTIO	17,225

ZIYAKHOTHAMA TRADING ENTERPRISE	7,925
TOTAL	3,882,567

CARE AND SUPPORT TO FAMILIES	
FACILITY NAME	AMOUNT
AFRISAVE CASH & CARRY	14,250
AMARHUDULU TRADING	7,919
CEBO LESIZWE FAMILY RES	50,000
CINGELA CENTRE FOR THE	30,000
CMR DRAKENSBERG	44,500
CMR GRAAFF-REINET	30,000
COEGA CLEANING & SECURITY SERVI	26,555
ELGIBBOR TRAIN. & DEV.	30,000
FAMSA - PE	1,104,944
FAMSA EAST LONDON	374,535
FAMSA GRAHAMSTOWN	314,710
FAMSA STUTTERHEIM	109,542
FORT BEAUFORT COMM. CAR	50,000
GIFTY ENTERPRISES	4,625
GN KETSEKILE T/A SIZO CATERING	29,949
IMIZAMO EMIHLE FAMILY R	50,000
KENNERSLEY PARK	131,702
KULUZE TRADING AND PROJECTS	15,332
LUKHANYO PRE SCHOOL	25,000
MANYONA TRADING	20,160
MARAIS STEYN HOME FOR T	50,000
MASIPHATHISANE FAMILY P	30,000
MATATIELE ADVICE CENTRE	80,000
MT AYLIF F DEVELOP AGENC	30,000
MXOLI GENERAL DEALER	21,812
NATALI HOUSE	28,500
NYANDENI SINGLE PARENTS	44,500
PE CHILDLINE & FAMILY C	30,000
PEDDIE WOMENS'S SUPPORT	50,000
SIBANYE FAMILY RESOURCE	80,000
SIYAKHANA YOEP - MT. FR	44,500
SIYAKHANA YOEP LUSIKISI	50,000
SIZAMILE EDUCARE CENTRE	7,920
STERKSPRUIT FAMILY RESO	80,000
UBUMBANO COMMUNITY DEVE	50,000
UMTATA WOMENS SUPPORT C	30,000
WOMEN AGAINST WOMEN ABU	44,500
TOTAL	3,215,454

APPENDIX B: PROGRAMME 3 TRANSFER PAYMENTS

YOUTH DEVELOPMENT PROJECTS	
FACILITY NAME	AMOUNT
AMASO GLASS BEEADS PROJEC	250,000
ASONGE CAR WASH PROJECT	250,000
CHAPOTI YOUTH PROJECT	250,000
COOKHOUSE YOUTH DEV FOUNDATION	125,000
COOKHOUSE YOUTH DEVELOP	125,000
CORNERSTONE OUTREACH	250,000
CORNERSTONE OUTREACH P	250,000
EZEZWE INFORMATION AND	125,000
GAMTOOS VALLEY JUICE T/	250,000
GOOD HOPE YOUTH FARMERS	375,000
GQUNQE YOUTH PROJECT	500,000
HLUMISA CLEANING MATERIAL PROJE	250,000
IKHALA SEWING FACTORY	125,000
IKHALA SEWING FACTORY M	125,000
IKHAYA THEATRE COMPANY	500,000
ILISO LOMZI BAKERY	250,000
IMPALA YOUTH PROJECT P	250,000
INCOPORATION UPHUHLISO	125,000
INCOPORATION UPHUHLISO LW	125,000
KASI PROMOTION ORGANISA	250,000
KASI PROMOTION ORGANISATION	250,000
KHULULEKANI BRICK MAKIN	250,000
KHULULEKANI BRICK MAKING PROJECT	250,000
KOYANA CAR WASH AL	250,000
KUYASA POULTRY AND VEGETABLE PR	250,000
LAPHUMIKHWEZI YOUTH PROJCT	250,000
LAPHUMIKHWEZI YUOTH PR	250,000
LINATHI YOUTH SEWING PR	250,000
LINATHI YOUTH SEWING PROJECT	250,000
MAHLUBI AGRICULTURAL PROJ	125,000
MALETSWAI WASTE AND REC	250,000
MALETSWAI WASTE AND RECYCLING PR	250,000
MASAKHANE SILIME WOMENS CO OPER	250,000
MASAKHANE YOUTH PROJ	250,000
MASIBAMBANE BRICKS AND	250,000
MASIMANYANE HANKEY YOUTH DEV. PR	125,000
MOUNT ELEPHANT YOUNT P	250,000
NIJINI YOUTH PROJECT	125,000
OLIVER TAMBO DEVELOPMEN	250,000
QHUBEKA CONCRETE MAKING	250,000
QHUBEKA CONCRETE MAKING P	250,000
SAKHILE YOUTH GROUP	125,000
SEDIBA YOUTH ITC	250,000
SINAKO YOUTH ENTREPRENE	250,000
SINAKO YOUTH ENTREPRENEURSHIP PR	250,000
SINAKO YOUTH WOOD PROJE	250,000
SINAKO YOUTH WOOD PROJECT	250,000
SINDEZAMA AGRIC. PROJEC	125,000
SINDEZAMA AGRIC. PROJECT	125,000
SIYAZAMA YOUTH GROUP D	250,000
SOPHAKAMA YOUTH PROJECT	500,000
THE GCALEKA YOUTH PROJE	250,000
THE GCALEKA YOUTH PROJECT	250,000
THUTHUKANI YOUTH DEVELO	250,000
THUTHUKANI YOUTH DEVELOPMENT P	250,000
UCOCEKO DRY CLEAN AND L	250,000
UCOCEKO DRY CLEAN AND LAUNDRY	250,000
VENTERSTAD COMMUNITY FI	250,000
VUKANI MAGUBEVU FARMING PROJECT	375,000
VUKASIHAMBE YOUTH PROJE	250,000
VUKASIHAMBE YOUTH PROJECT	250,000
TOTAL	14,625,000

SUSTAINABLE LIVELIHOODS PROJECTS	
FACILITY NAME	AMOUNT
ADALUNGE FOOD SECURITY	750,000
AHANAG COMMUNITY DEVELO	375,000
AHANAG COMMUNITY DEVELOPMENT PRO	375,000
AMABHACA CRAFT T/A AMAB	250,000
AMABHACA CRAFT T/A AMABHACA CRAF	250,000
ASOZE VEGE & CROP PROJE	375,000
BEAUTY ON THE MOVE NM	250,000
BEBEZA COMMUNITY GARDEN	375,000
BOKAMOSO COMMUNITY DEVELOPMENT	250,000
BOKAMOSO POULTRY PROJE	250,000
CHIBINI POULTRY PROJECT	500,000
DUBE IRRIGATION SCHEME	750,000
EKHALENI WOMEN AGRICULT	250,000
EKHALENI WOMEN AGRICULTUR	250,000
GINYINTSIMBI POULTRY FARMING	250,000
GUBA HOEK CO - OPERATIV	375,000
GUBEVU POULTRY FARMING	375,000
GUBEVU POULTRY FARMING COMBINED	375,000
GWABENI GARDEN PROJECT	375,000
GWABENI GARDEN PROJECT N	375,000
HAGWINI VEGETABLE GARDE	375,000
HARDWOOD TOMATO & GREEN P	250,000
HLUMANI CROP FARMING PR	250,000
HLUMISA CLEANING MATERI	250,000
IKHWEZI FOOD PRODUCTION	375,000
IKHWEZI GROUP PRODUCTIO	375,000
IKWEZI GARDEN PROJECT	375,000
ILINGELETHU FOOD SECURI	375,000
ILINGELETHU FOOD SECURITY PROJEC	375,000
INTUTHUKO PROJECT	375,000
ITSHEBETSENG POULTRY PR	250,000
ITSHEBETSENG POULTRY PROJECT	250,000
IZANDLA IYAPHILISA PROJ	250,000
IZANDLA IYAPHILISA PROJEC	250,000
KHANYISA GARDEN PROJECT	750,000
KHAYAMNANDI WOMEN DEVELOPMENT	250,000
KHAZIMLA WOMEN CO OPERA	250,000
KHAZIMLA WOMEN CO OPERATIVE	250,000
KHULANATHI POULTRY PROJEC	250,000
KHULANI PROJECT	750,000
KHUTHALANI SINOSIZO PRO	375,000
KUSASA NTLAHLANE PROJEC	375,000
KUYASA FOOD PRODUCTION	375,000
KUYASA POULTRY AND VEGE	250,000
KWAKHANYA POULTRY PROJE	250,000
LAPHUMA ILANGA POULTRY	250,000
LAPHUMA ILANGA POULTRY PROJECTS	250,000
LIMA FOOD SECURITY PROJ	375,000
LINGELETHU POULTRY PROJ	375,000
LONWABO POULTRY PROJECT	250,000
LUNCEDWENI PROJECT	250,000
LUNCEDWENI PROJECT NS	250,000
LUTHENGELE FOOD SECURIT	375,000
LUTHO LONCEDO WOMEN IN	375,000
LUTHO LONCEDO WOMEN IN AGRIC. PR	375,000
MABHABHELA PROJECT	375,000
MABHABHELA PROJECT MJ	375,000
MADIBA AGRICULTURAL PRO	375,000
MADIBA AGRICULTURAL PROJECT	375,000
MANGQUKELA PROJECT	375,000
MANYANO PROJECT	250,000
MANYANO PROJECT K	250,000
MARHAMZINI PROJECT	375,000
MASAKHANE ASSOCIATION N	750,000
MASAKHANE PROJECT 369	1,000,000
MASAKHENI BAKING PROJEC	250,000
MASIBULELEYOUTH 4 "H" V	375,000
MASIHLANGABEZANE NGCACU	375,000
MASIHLOTHE FOOD SECURIT	375,000
MASIKHULE COMMUNITY PRO	375,000
MASIKHULE FOOD SECURITY	375,000
MASIKHULISANE DEVELOPME	375,000
MASIMANYANE FARMING PRO	375,000

MASIMANYANE FARMING PROJECT	375,000
MASIMANYANE YOUTH & ADU	375,000
MASINCEDANE FOOD SECURI	375,000
MASINCEDANE FOOD SECURITY	375,000
MASINCEDISANE POULTRY A	375,000
MASIPHAKAME POULTRY PRO	250,000
MASIPHAKAME PROJECT	375,000
MASIPHAKAME WOMEN'S PROJE	250,000
MASIPHAKAME YOUTH PROJECT	375,000
MASIPHATHISANE YOUTH DE	375,000
MASIPHATHISANE YOUTH DEVELOPMENT	375,000
MASIPHILISANE PROJECT	375,000
MASISEBENZE FOOD SECURI	375,000
MASISEBENZISANE	250,000
MASISEBENZISANE NV	250,000
MASITHEMBANE D	375,000
MASITHEMBANE POULTRY PR	250,000
MASITHEMBANE POULTRY PROJECT	250,000
MASIVUNE NGCINGANE COMM	375,000
MASIVUNE NGCINGANE COMMUNITY G	375,000
MASIZAKHE POULTRY PROJE	250,000
MASIZAKHE POULTRY PROJECT	250,000
MASIZOLE CATERING AND B	250,000
MGUDU CHARCOAL YOUTH PR	250,000
MHLOPHEKAZI FOOD SECURI	375,000
MKHAMELA PROGRAMME	375,000
MOUNT COKE FARMERS ASSO	375,000
MT ARTHUR DEVELOPMENT ORGANISATI	375,000
MZINGISI POULTRY PROJECT	250,000
MZONGWANA ENTERPRISE SOCI	375,000
NCEDABANTUFOOD SECURITY	375,000
NCEDULUNTU FOOD SECURIT	375,000
NCEDULUNTU FOOD SECURITY	375,000
NGODOLOZA FOOD SECURITY	375,000
NGONYAMENI MULTI PROJEC	125,000
NGONYAMENI MULTI PROJECT	125,000
NGQUQA DEVELOPMENT CO-	375,000
NKONKWANA PROJECT	375,000
NKONKWANA PROJECT G	375,000
NOMVELISO CLEANING AND	250,000
NOMVELISO CLEANING AND MULTI-P	250,000
NOMZAMO WOMEN'S DEVELOP	250,000
NONKQUBELA FOOD SECURIT	375,000
NONKQUBELA FOOD SECURITY	375,000
NONKQUBELA MULTI - PURPOS	250,000
NONZAME GREEN AND VEGETABLE	375,000
NONZAME GREEN VEGETABLE	375,000
NQOBILE DEVELOPMENT PRO	375,000
NQOBILE DEVELOPMENT PROJECT	375,000
NTATAISE COMMUNITY PROG	375,000
PHAPHAMANI MAKHOSIKAZI	250,000
PHAPHAMANI MAKHOSIKAZI BR	250,000
PHELANDABA VEGETABLE GA	375,000
PHILANINONKE PROJECT	375,000
PHILANINONKE PROJECT N	375,000
QEDINDLALA PROJECT N.N	375,000
QHAMANI YOUTH PROJECT	375,000
QINISELANI SELF HELP PR	375,000
SAKHIKAMVA WOMENS MULTI	250,000
SAKHIKAMVA WOMENS MULTI PURPOSE	250,000
SAKHISIZWE BAKERY PROJE	250,000
SAKHISIZWE BAKING PROJE	250,000
SAKHISIZWE BAKING PROJECT	250,000
SAKHUBUNYE POULTRY PROJEC	250,000
SAKHULUTSHA GREAT KIE Y	375,000
SAKHUNTLANGAZA DEVELOPM	250,000
SAKHUNTLANGAZA DEVELOPMENT PRO	250,000
SAMILA DORDRECHT WOMEN'	250,000
SIBAMBENE SMALL FARMERS	250,000
SIBAMBENE SMALL FARMERS P	250,000
SIBANGWENI FOOD SECURIT	375,000
SIBANGWENI FOOD SECURITY PROJECT	375,000
SIGIDINI COMMUNITY PROJ	375,000
SIKHULU VEGETABLE PROJECT	375,000
SINELIZWI VEGETABLE PRO	375,000

SINELIZWI VEGETABLE PROJE	375,000
SINENCEBA MAKHUMSHA PRO	250,000
SINOTHANDO COMMUNITY PR	250,000
SINOTHANDO COMMUNITY PROJ	250,000
SIPHESIHLE BAKERY PROJE	250,000
SIQALO BAKERY	250,000
SIQALO BAKERY NJ	250,000
SISIQALO ESITSHA FOOD S	375,000
SISIQALO ESITSHA FOOD SECURITY	375,000
SISONKE KWEZENKCUBEKO P	375,000
SISONKE KWEZENKCUBEKO PROJECT	375,000
SIYACELA PROJECT E	375,000
SIYALIMA FOOD SECURITY	750,000
SIYAQHUBA COMMUNITY GARDEN	375,000
SIYAVUYA LOWER MKAPUSI PR	375,000
SIYAZAKHA POULTRY PROJE	500,000
SIYAZAKHA POULTRY PROJECT	500,000
SIYAZAMA FOOD SECURITY	250,000
SIYAZAMA FOOD SECURITY PROJECT	250,000
SIYAZAMA GARDEN PROJECT	750,000
SIYAZAMA WOMEN'S POULTR	250,000
SIYAZAMA WOMEN'S POULTRY	250,000
SIYAZAMAAGRO PROJECT	375,000
SIYAZAMAAGRO PROJECT KE	375,000
SOPHUMELELA BAKING PROJ	250,000
SOPHUMELELA BAKING PROJECT	250,000
SOPHUMELELA FOOD GARDEN	375,000
TAFILE POULTRY PROJECT	500,000
THEMBISA FARMERS ASSOCI	375,000
THUBALETHU QULUQU HIGH	375,000
TIYO SOGA AGRICULTURAL	375,000
TRUST THE LORD DEV. CO-	125,000
TRUST THE LORD DEV. CO-OP LTD	125,000
UMTHAMVUNA SKILLS DEVEL	375,000
UMTHAMVUNA SKILLS DEVELOP	375,000
USIZO FOOD SECURITY	276,000
VONDELING OPTEL CRAFT J	250,000
VUKANI MAGUBEVU FARMING P	375,000
VUKANI WOMENS CLUB N	250,000
VUKUZAKHE PROJECT	375,000
VUKUZAKHE PROJECT M	375,000
VUKUZENZELE FOOD SECURITY	375,000
VUKUZENZELE GARDEN PROJ	375,000
VUKUZENZELE GARDEN PROJEC	375,000
VUKUZENZELE POULTRY PROJECT	250,000
VULISANGO FOOD SECURIT	375,000
VUMA CO - OPERATIVE LIMITED	250,000
VUYANI AGRICULTURAL & P	375,000
WAYSIDE POULTRYAND PIG	375,000
WISDOM WOMEN CO-OP PROJ	250,000
WISDOM WOMEN CO-OP PROJEC	250,000
YANDLANA MPISINI FARMIN	375,000
YANDLANA MPISINI FARMING	375,000
ZAMA ZAMA FOOD SECURITY	375,000
ZAMA ZAMA FOOD SECURITY PROJECT	375,000
ZAMANI FOOD SECURITY	375,000
ZAMANI FOOD SECURITY PROJECT 2	375,000
ZANDUKWANA FOOD SECURITY	375,000
ZANOKHANYO POULTRY FARMERS ASSOC	250,000
ZENZELE GARDENING PROJE	375,000
ZENZELE NURSERY B	375,000
ZIZAMELE POULTRY PROJEC	250,000
ZIZAMELE POULTRY PROJECT	250,000
TOTAL	72,026,000

PROFESSIONAL ADMINISTRATION AND SUPPORT	
FACILITY NAME	AMOUNT
Injury on Duty	18,264
Leave Gratuity	1,920,216
Bursaries	12,591,944
TOTAL	14,530,424

APPENDIX C: GLOSSARY

ACB	Automated Clearing Bureau
AFS	Annual Financial Statements
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
ANC	African National Congress
APP	Annual Performance Plan
AR	Annual Report
ASB	Accounting Standards Board
BAS	Basic Accounting System
BCC	Behaviour Change Communication
BIU	Business Intelligence Unit
BQCC	Basic Qualifications on Child Care
CAPAM	Common Wealth Awards for Public Administration and Management
CAT	Child Awaiting Trial
CBCFH	Community Based Cluster Foster Homes
CBO	Community Based Organisations
CBP	Community Based Programme
CD	Chief Directorate
CDP	Community Development Practitioners
CDRA	Community Development Resource Association
CFO	Chief Financial Officer
CIDA	Canadian International Development Agency
CIO	Chief Information Officer
CJB	Child Justice Build
CMC	Contract Management Centre
COO	Chief Operations Officer
CPDM	Contextualized Participatory Development Methodology
CPS	Cash Payment System
CSG	Child Support Grant
CSO	Civil Society Organisations
DBSA	Development Bank of South Africa
DFC	Developmental Foster Care
DIPSIS	Disbursement of Integrated Poverty Services Information System
DMS	Document Management System
DORA	Division of Revenue Act
DPSA	Department of Public Service and Administration
DQA	Developmental Quality Assurance
DRP	Disaster Recovery Plan
DoSD	Department of Social Development
EAP	Employee Assistance Programme
EC	Economic Classification
ECAC	Eastern Cape AIDS Council
ECD	Early Child Development
EDMS	Electronic Document Management System
EE	Employment Equity
EPWP	Expanded Public Works Programme
EWP	Employee Wellness Programme
FAMSA	Families and Marriages Association
FBO	Faith Based Organization
FM	Frequency Modulation
FET	Further Education and Training
GAAP	Generally Accepted Accounting Principles
GEPF	Government Employee Pension Fund
GIS	Geographical Information System
GRAP	Generally Recognized Accounting Principles
HBC	Home Based Care
HBS	Home Based Supervision
HCBC	Home / Community Based Care
HCBR	Home Community Based Rehabilitation
HDI	Historically Disadvantaged Individuals
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HQCC	Higher Qualifications on Child Care

HQSC	Higher Qualifications on Secure Care
HRA	Human Resource Administration
HRD	Human Resource Development
HRM	Human Resource Management
HROPT	Human Resource Operation Project Task Team
HSD	Heads of Social Development
ICT	Information Communication Technology
IDP	Integrated Development Plan
IDT	Integrated Development Trust
IEC	Information, Education and Communication
IGFR	Inter-Governmental Fiscal Review
IGR	Inter-Governmental Relations
IKM	Information Knowledge Management
IMT	Interim Management Team
IMST	Information Management and Technology Services
IPSP	Integrated Provincial Support
IRSD	Integrated Rural Sustainable Development
ISP	Integrated Strategic Planning
ISS	Information Systems Security
IT	Information Technology
IYM	In-Year Monitoring
JCPS	Justice Crime Prevention and Security
LAN	Local Area Network
LED	Local Economic Development
LR	Labour Relations
M&E	Monitoring and Evaluation
MEC	Member of the Executive Committee
MINMEC	Minister & Member of Executive Council
MIS	Management Information System
MPSA	Minister of Public Service and Administration
MRM	Moral Regeneration Movement
MSP	Master Systems Plan
MTEF	Medium Term Expenditure Framework
MTN	Mobile Telephone Network
NCOP	National Council of Provinces
NDA	National Development Agency
NDoSD	National Department of Social Development
NGO	Non-Governmental Organisations
NICRO	National Institute for Crime Prevention for the reintegration of Offenders
NIP	National Integrated Plan
NMMM	Nelson Mandela Metropolitan Municipality
NPO	Non Profit Organization
NYS	National Youth Services
OSD	Occupational Specific Dispensation
OTP	Office of the Premier
OVC	Orphans and Vulnerable Children
PABX	Private Automated Branch Exchange
PC	Personal Computer
PE	Port Elizabeth
PEP	Poverty Eradication Programme
PERSAL	Personnel & Salary Administration
PFMA	Public Finance Management Act
PFU	Project Facilitation Unit
PGDP	Provincial Growth and Development Plan
PMDS	Performance Management Development System
PMU	Project Management Unit
PLWHA	People Living with HIV and AIDS
POS	Place of Safety
PPP	Public, Private Partnership
PPPFA	Preferential Procurement Policy Framework Act
PSA	Public Service Act
PSCBC	Public Service Coordinating Bargaining Council
PWD	People with Disabilities
RAR	Reception Assessment and Referral
RDP	Rural Development Plan
RNE	Royal Netherlands Embassy

SABC	South African Broadcasting Corporation
SADC	South African Democratic Countries
SAMDI	South African Management Development Institute
SAN	Storage Area Network
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SCOA	Standard Chart of Account
SCOPA	Standard Chart of Public Account
SETA	Sector Education and Training Agency
SHE	Safety and Health Environment
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMME	Small, Medium, Micro Entities
SMS	Senior Management Service
SONA	State of the Nation Address
SOPA	State of the Province Address
SPA	Single Parents Association
SPU	Special Programme Unit
SRD	Social Relief of Distress

SSA	Supplier Selection Authority
SSB	Supplier Selection Board
TADA	Teenagers Against Drug Abuse
TB	Tuberculosis
TBN	Trinity Broadcasting Network
TQM	Total Quality Management
TTMA	Transversal Training and Management Agency
UFH	University of Fort Hare
UIF	Unemployment Insurance Fund
UNFPA	United Nations Populations Fund
UNICEF	United Nations Children's Education Fund
URP	Urban Renewal Programme
URS	User Requirement Specification
VAPO	Volunteer Assistant Probation Officers
VEP	Victim Empowerment Programme
WABET	Workplace Adult Basic Education and Training
WAN	Wide Area Network
WSU	Walter Sisulu University

APPENDIX D: CODE OF CONDUCT FOR PUBLIC SERVANTS

CODE OF CONDUCT

DEFINITION

In the code of conduct for Public Servants (Chapter 2 of the Public Service Regulations, July 01 1999), any word or expression to which a meaning has been assigned in the Act, bears the meaning so assigned thereto, and “this Act” means the Public Service Act, 1994, and the regulations issued in terms thereof.

1. PURPOSE

In order to give practical effect to the relevant constitutional provisions relating to the Public Service, all employees are expected to comply with the Code of Conduct (‘the Code’) provided for in this Chapter.

The Code should act as a guideline to employees as to what is expected of them from an ethical point of view, both in their individual conduct and in their relationship with others. Compliance with the Code can be expected to enhance professionalism and help to ensure confidence in the Public Service.

2. INTRODUCTION

The need exists to provide guidelines to employees with regard to their relationship with the legislature, political and executive officebearers, other employees and the public and to indicate the spirit in which employees should perform their duties, what should be done to avoid conflicts of interests and what is expected of them in terms of their personal conduct in public and private life.

Although the Code of Conduct was drafted to be as comprehensive as possible, it does not provide a detailed standard of conduct. Heads of department are, in terms of section 7(3)(b) of the Act, inter alia responsible for the efficient management and administration of their departments and the maintenance of discipline. They may therefore, after the matter has been consulted in the appropriate Chamber of the Public Service Bargaining Council, and without derogating from it, supplement the Code of Conduct provided for in this Chapter in order to provide for their unique circumstances. Heads of department should also ensure that their staff are acquainted with these measures, and that they accept and abide by them.

The primary purpose of the Code is a positive one, viz. to promote exemplary conduct. Notwithstanding this, an employee shall be guilty of misconduct in terms of Section 20 (t) of the Public Service Act, 1994, and may be dealt with in accordance with the relevant sections of the Act if he or she contravenes any provision of the Code of Conduct or fails to comply with any provision thereof.

3. THE CODE OF CONDUCT

3.1. Relationship with the Legislature and the Executive

An employee –

- is faithful to the Republic and honours the Constitution and abides thereby in the execution of his or her daily tasks;
- puts the public interest first in the execution of his or her duties;
- loyally executes the policies of the Government of the day in the performance of his or her official duties as contained in all statutory and other prescripts;
- strives to be familiar with and abides by all statutory and other instructions applicable to his or her conduct and duties; and
- co-operates with public institutions established under legislation and the Constitution in promoting the public interest.

3.2. Relationship with the Public

An employee -

- promotes the unity and well-being of the South African nation in performing his or her official duties;
- will serve the public in an unbiased and impartial manner in order to create confidence in the Public Service;
- is polite, helpful and reasonably accessible in his or her dealings with the public, at all times treating members of the public as customers who are entitled to receive high standards of service;
- has regard for the circumstances and concerns of the public in performing his or her official duties and in the making of decisions affecting them;
- is committed through timely service to the development and upliftment of all South Africans;
- does not unfairly discriminate against any member of the public on account of race, gender, ethnic or social origin, colour, sexual orientation, age, disability, religion, political persuasion, conscience, belief, culture or language;
- does not abuse his or her position in the Public Service to promote or prejudice the interest of any political party or interest group;
- respects and protects every person’s dignity and his or her rights as contained in the constitution; and
- recognises the public’s right of access to information, excluding information that is specifically protected by law.

3.3. Relationship among Employees

An employee -

- co-operates fully with other employees to advance the public interest;
- executes all reasonable instructions by persons officially assigned to give them, provided these are not contrary to the provisions of the Constitution and/or any other law;
- refrains from favouring relatives and friends in work-related activities and never abuses his or her authority or influences another employee, nor is influenced to abuse his or her authority;
- uses the appropriate channels to air his or her grievances or to direct representations;
- is committed to the optimal development, motivation and utilisation of his or her staff and the promotion of sound labour and interpersonal relations;
- deals fairly, professionally and equitably with other employees, irrespective of race, gender, ethnic or social origin, colour, sexual orientation, age, disability, religion, political persuasion, conscience, belief, culture or language; and
- refrains from party political activities in the workplace.

3.4. Performance of Duties

An employee -

- strives to achieve the objectives of his or her institution cost-effectively and in the public's interest;
- is creative in thought and in the execution of his or her duties, seeks innovative ways to solve problems and enhances effectiveness and efficiency within the context of the law;
- is punctual in the execution of his or her duties;
- executes his or her duties in a professional and competent manner;
- does not engage in any transaction or action that is in conflict with or infringes on the execution of his or her official duties;
- will recuse himself or herself from any official action or decision-making process which may result in improper personal gain, and this should be properly declared by the employee;
- accepts the responsibility to avail himself or herself of ongoing training and self-development throughout his or her career;
- is honest and accountable in dealing with public funds and uses the Public service's property and other resources effectively, efficiently, and only for authorised official purposes;
- promotes sound, efficient, effective, transparent and accountable administration;
- in the course of his or her official duties, shall report to the appropriate authorities, fraud, corruption, nepotism, mal administration and any other act which constitutes an offence, or which is prejudicial to the public interest;
- gives honest and impartial advice, based on all available relevant information, to higher authority when asked for assistance of this kind; and
- honours the confidentiality of matters, documents and discussions, classified or implied as being confidential or secret.

3.5. Personal Conduct and Private Interests

An employee -

- during official duties, dresses and behaves in a manner that enhances the reputation of the Public Service;
- acts responsibly as far as the use of alcoholic beverages or any other substance with an intoxicating effect is concerned;
- does not use his or her official position to obtain private gifts or benefits for himself or herself during the performance of his or her official duties nor does he or she accept any gifts or benefits when offered as these may be construed as bribes.
- does not use or disclose any official information for personal gain or the gain of others; and
- does not, without approval, undertake remunerative work outside his or her official duties or use office equipment for such work.

**APPENDIX E: DEPARTMENT OF SOCIAL DEVELOPMENT CONTACT DETAILS
DEPARTMENT OF SOCIAL DEVELOPMENT CONTACT DIRECTORY
HEAD OFFICE**

NAME	OFFICE	TEL	FAX	CELL	ADDRESS
Mrs. Nonkosi Mvana	Member of Executive Council	040 608 9124	040 608 9270		1 st Floor Phalo House Bhisho
Mr. Dalinyebo Maxegwana	Acting Head of Department	040 608 9134	040 608 9253	082 787 3668	2 nd Floor Phalo House Bhisho
Mrs. Nozuko Yokwana	Chief Operations Officer	040 608 9145	040 608 9253	071 683 2900	2 nd Floor Phalo House Bhisho
Mrs. Nomboniso Helesi	Acting Chief Financial Officer	040 608 9072	040 608 9252	082 923 4904	2 nd Floor Phalo House Bhisho
Mrs. Farida Casoojee	General Manager: Corporate Services	040 608 9144	040 608 9249	082 413 3978	2 nd Floor Phalo House Bhisho
Mr. Dalinyebo Maxegwana	General Manager: Social Welfare Services	040 608 5812	040 635 0802	082 557 1631	2 nd Floor Dukumbana Building Bhisho
Ms. Zoliswa B. P. Tshiki	General Manager: Community Development and Research	040 635 0809		082 765 9852	1 st Floor Global Life Building Bhisho
Mrs. Nontobeko Mafu	Chief Of Staff: Office of the MEC	040 608 9124	040 608 9270	082 494 9364	1 st Floor Phalo House Bhisho
Mr. Thamsanqa Singeni	Parliament Liaison Officer	040 608 9123	040 608 9270	082 945 5268	1 st Floor Phalo House Bhisho
Mr. Gcobani Maswana	Senior Manager: Communication and Liaison	040 608 9106	040 608 9246	082 821 7410	1 st Floor, Phalo House Bhisho
Mr. Gcinikaya Mhlanga	Senior Manager: Financial Accounting Services & Expenditure	040 608 9240	040 608 9250	083 573 9840	2 nd Floor Phalo House Bhisho
Mr. Mhcedisi Gazi	Senior Manager: System Development and Management	040 608 574	040 608 3396	082 779 9076	3 rd Floor, Dukumbana Building Bhisho
Ms. Zingiswa Ngcwabe	Senior Manager: ICT Engineering	040 608 5835	040 639 3396	082 779 9039	3 rd Floor, Dukumbana Building Bhisho
Mr. Gavin Marshal	Senior Manager: HOD's Office	040 608 9132	040 639 1033	082 442 3700	2 nd Floor, Phalo House Bhisho
Mr. Sunny Cheriyan	Chief Director: Information Management Technology Service	040 608 5831	040 639 3396	082 786 7994	3 rd Floor, Dukumbana Building Bhisho

NAME	OFFICE	TEL	FAX	CELL	ADDRESS
Mr. Mqondisi Ndude	Senior Manager: Poverty Eradication Programme: Family Based	040 635 0712	040 635 0702	082 411 5811	Global Life Building Bhisho
Mr. Livingston K. Xalisa	Acting Senior Manager: Budget and Revenue Services	040 608 9098	040 608 9258	082 567 5899	Ground Floor, Phalo House Bhisho
Mr. Simon Mzana	Senior Manager: Supply Chain Management	040 608 9041	040 608 9258	082 411 5741	Ground Floor, Phalo House Bhisho
Dr. Lionel Snyders	Senior Manager: Human Resources Administration	040 608 9153	040 608 9245	082 449 9563	Ground Floor, Phalo House Bhisho
Mr. Mteleleli Qata	Acting Senior Manager: Human Resources Management	040 608 9156	086 558 9666	082 566 5228	1 st Floor, Phalo House Bhisho
Mr. Ndumiso Gola	Senior Manager: Strategic Planning	040 608 9149	040 608 9251	082 780 5369	2 nd Floor, Phalo House Bhisho
Mr. Mpendulo Vukubi	Acting Senior Manager: Contracts Management	040 608 9048	086 600 5789	082 997 7347	Ground Floor, Phalo House Bhisho
Ms. Nkosazana L. T. Ngqangweni	Senior Manager: Crime Prevention and Support	040 608 5813	086 572 8413	082 923 4817	2 nd Floor, Dukumbana Building Bhisho
Mr. Nkosinathi Gcoeya	Manager: Substance Abuse	040 608 5730	040 608 9260	083 619 2076	2 nd Floor, Dukumbana Building Bhisho
Ms. Linda Nombembe	Senior Manager: HIV/AIDS	040 608 5818		082 856 4256	1 st Floor Dukumbana Building Bhisho
Mrs. Nomgcobo E. Mgilane	Senior Manager: Children	040 608 5762	086 661 4568	079 873 8006	2 nd Floor, Dukumbana Building Bhisho
Ms. Zoleka Mteto	Senior Manager: Victim Empowerment Programme	040 635 0404	040 635 0401	082 551 4038	1 st Floor Dukumbana Building Bhisho
Ms. Nomawethu Jordan	Senior Manager: Special Needs Programmes	040 608 5735	086 504 3889	082 577 1804	1 st Floor Dukumbana Building Bhisho
Mrs. Nkula Nkone	Acting Senior Manager: Stakeholder Management (Poverty Eradication Programme)	040 635 0710	040 635 0702	076 833 2841	Global Life Building Bhisho
Rev. Gcobani G. M. Vika	Senior Manager: Poverty – Stakeholder Management & Partnership	040 635 0713	040 635 0702	079 505 8259	Global Life Building Bhisho
Mrs. Xolisa Makoboka	Senior Manager: Institutional Capacity Building and Support	040 635 0507		082 765 9855	1 st Floor, Global Life Building Bhisho

NAME	OFFICE	TEL	FAX	CELL	ADDRESS
Ms. Nobubele Volsak	Senior Manager: Women Development	040 635 1715		082 779 9095	1 st Floor, UIF Building Bhisho
Mr. Masiza Mazizi	Senior Manager: Youth Development	040 635 0491		082 959 4598	1 st Floor, UIF Building Bhisho
Mr. Wandile Ncapai	Senior Manager: Sustainable Livelihood	040 635 0490		082 772 8883	1 st Floor, UIF Building Bhisho
Mrs. Nontobeko Dunjana	Manager: Special Programmes Unit	040 608 9174	040 608 9253	082 441 9543	1 st Floor, Phalo House Bhisho
Mr. Madoda Dyonana	Manager: Customer Care	040 608 9139	040 608 9253	079 507 9653	2 nd Floor, Phalo House Bhisho
Mr. Nkululeko Mayekiso	Manager: Risk Management	040 608 9140	086 608 8851	071 673 0016	2 nd Floor Phalo House Bhisho

DISTRICTS AND AREA OFFICES


District Offices	Name of Official	Contacts	Residential Address	Postal Address
Chris Hani	Mr. David Dumisani Mjamba	Tel: 045 838 4305 Fax: 045 838 5292 Cell: 082 551 4052	54 Ebdon Street QUEENSTOWN 5320	Private Bag X 7191 Pondarosa QUEENSTOWN 5320
Cacaadu	Mr. Tozamile Mzolisa (Acting)	Tel: 046 645 4429/2382/2260 Fax: 046 645 4431 Cell: 082 411 5773	11 Murray Street GRAAF REINET 6280	Private Bag X 6692 GRAAF REINET 6280
Amathole	Mr. Malungisa Dingiswayo	Tel: 043 743 3474/5 Fax: 043 743 3471 Cell: 082 565 7209	SA Eagle House Building 58 Terminus Street 4 th Floor EAST LONDON 5200	Private Bag X9066 EAST LONDON 5200
Ukhahlamba	Mrs. Pamela Mngini	Tel: 051 633 1601 Fax: 051 633 1608 Cell: 082 411 5698	13 Dan Pienaar Avenue 14 Holsprings (old Spar Hotel) ALIWAL NORTH 9750	Private Bag X 1002 ALIWAL NORTH 9750
OR Tambo	Mrs. Nomisa Titus	Tel: 047 531 4228/047 532 6588 Fax: 047 532 4554 Cell: 082 336 8071	Comner Owen Street Bhota Sigcawu Building 10 th Floor MTHATHA	Private Bag X 6000 MTHATHA 5100

District Offices	Name of Official	Contacts	Residential Address	Postal Address
Nelson Mandela Metropolitan	Mr. Tembile Ngqabavi	Tel: 041 406 5701 Fax: 041 451 3458 Cell: 082 581 8491	5100 Conner Mati and Straunway Straundale PORT ELIZABETH 6001	Private Bag X 3096 North End PORT ELIZABETH 6056
Alfred Nzo	Ms Nomonde Mayeza	Tel: 039 254 0715 Fax: 039 254 0590 Cell: 082 441 9387	8 Garhane Street Mount Ayliff Counseling Centre MOUNT AYLIFF 4735	P.O. Box 401 MOUNT AYLIFF 4735

Area Offices	OFFICE	TEL	FAX	CELL
Aliwal North	Ms A. Odendaal	Tel: 051 633 1603/1600 Fax: 051 634 2672 Cell: 082 789 0114	15 Dan Pienaar Avenue 16 Holsprings (old Spar Hotel) ALIWAL NORTH 9750	Private Bag X 1002 ALIWAL NORTH 9750
Amathlathi	Mrs. Lungisa Mvimbi	Tel: 043 683 3283/3344 Fax: 043 683 1391 Cell: 082 411 5822	51 Murray Street STUTTERHEIM 4930	51 Murray Street STUTTERHEIM 4930
Buffalo City	Ms. Somikazi Ntonga	Tel: 043 705 5604 Fax: 043 722 0362 Cell: 082 411 5767	Ideal Homes Building 172 Oxford Street EAST LONDON 5200	Private Bag X 9066 EAST LONDON 5200
Cala	Mr. Khulekile Netho	Tel: 047 877 0011 Fax: 047 877 0013 Cell: 082 533 5059	Old Hospital Building Komani Avenue CALA 5455	P.O. Box 684 CALA 5455
Cofimvaba	Ms Thoyelwa Giyose	Tel: 047 874 5201 Fax: 047 874 0109 Cell: 082 411 9478	Park Home Cofimvaba Hospital COFIMVABA 5608	Private Bag X 531 COFIMVABA 5608
Craddock	Ms Nonceba Noyo	Tel: 048 881 4478/2366 Fax: 048 881 3578 Cell: 082 779 9631	11 Victoria Street CRADDOCK 5880	Private Bag X 88 CRADDOCK 5880
Emalahleni	Mrs. Veronica T. Mpondwana	Tel: 047 878 0300 Fax: 047 878 0271 Cell: 082 411 5812	55 Indwe Street LADYFRERE 5410	Private Bag X 1111 LADY FRERE 5410

Area Offices	OFFICE	TEL	FAX	CELL
Engcobo	Ms Dolly Fusi	Tel: 047 548 1046 Fax: 047 548 1046 Cell: 082 411 5771	35 Cala Road Old Mutual Building 2 nd Floor NGCOBO 5050	Private Bag X 6342 NGCOBO 5050
Graaf Reinet	Mr. F. Geduld (Acting)	Tel: 049 892 2084/5/2093/5 Fax: 049 891 0257	11 Murray Street GAAAF REINET 6280	Private Bag X 6692 GAAAF REINET 6280
Grahamstown	Mrs. Sindy Adam	Tel: 046 636 1484 Fax: 046 622 5347 Cell: 083 231 5061	Conner African and Hill Street GRAHAMSTOWN 6139	Private Bag X 1008 GRAHAMSTOWN 6140
Humansdorp	Ms Doleris Tatchell	Tel: 042 200 1100 Fax: 042 200 1382 Cell: 082 411 5823	SAFCOL Building Main Street HUMANSDORP 6300	Private Bag X 504 HUMANSDORP 6300
Ibhayi	Mrs. Isabella N. Skosana	Tel: 041 406 5728 Fax: 041 451 3458 Cell: 078 265 2492	Conner Meti and Straunway Straundale PORT ELIZABETH 6001	Private Bag X 3096 North End PORT ELIZABETH 6056
King Sabata Dalindyebo	Mrs. Sbongile Peise	Tel: 047 531 3338 Fax: 047 531 2471 Cell: 082 825 3249	Conner Owen Street Bhota Sigcawu Building 10 th Floor MTHATHA 5100	Private Bag X 6000 MTHATHA 5100
Libode	Ms Fezeka O. Nompuzolo	Tel: 047 568 0226 Fax: 047 568 0194 Cell: 082 676 6998	Nggeleni Development Centre Main Street NGQELENI 5140	Private Bag X 102 NGQELENI 5140
Lusikisiki	Ms Victoria Mantame	Tel: 039 253 1849 Fax: 039 253 1245 Cell: 082 404 2536 OR 076 371 1533	Lusikisiki College of Education LUSIKISIKI 4820	Private Bag X 8000 LUSIKISIKI 4820
Matatiela	Mr. George L. Mapoyi	Tel: 039 256 0329 Fax: 039 256 1912 Cell: 082 897 1962	Maluti Place of Safety MALUTI 4740	P.O. Box 250 MALUTI 4740
Mbashe	Mrs. Nokwanda Ndwandwa	Tel: 047 489 1545/2181 Fax: 047 489 1731	Railway Street Public Works Premises	Private Bag X 1226 DUTYWA

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Mnquma	Mrs. Siziwe Mvinjelwa	Tel: 047 401 4501/3 Fax: 047 491 8296 Cell: 072 530 1082	Old Butterworth College BUTTERWORTH 4960	Private Bag X 3003 BUTTERWORTH 4960
Mhlontlo	Mrs. Nombeko Y. Qambela	Tel: 047 542 9161 Fax: 047 542 9169/9132 Cell: 082 441 9453	Erf No: 42 Tsolo Counseling Centre TSOLO 5170	Private Bag X 1051 TSOLO 5170
Mt Fletcher	Mrs. Zenayo Dlokwani	Tel: 039 257 0510 Fax: 039 257 0515 Cell: 084 582 5705	Erf No: 309 Tanki Hlomela Complex MOUNT FLETCHER 4770	P.O. Box 772 MOUNT FLETCHER 4770
Nkonkobe	Mrs. Sekelwa Nisaluba	Tel: 046 645 4429/2382/2260 Fax: 046 645 4431 Cell: 082 411 5773	Cape College Building Healdtown Road FORT BEAUFORT 5720	Private Bag X 2051 FORT BEAUFORT 5720
Queenstown	Ms N. Mhlonitshwa	Tel: 047 873 2017 Fax: 047 873 2013 Cell: 071 686 8241	Ezibeleni Old Mental Hospital EZIBELENI 5319	P.O. Box 9550 QUEENSTOWN 5320
Senqu	Mrs. Zoleka Mxabano (Acting)	Tel: 051 611 0764/0760 Fax: 051 611 0942	Bensonvale College of Education Sterkspruit Main Road STERKSPRUIT 9762	P.O. BOX 157 STERKSPRUIT 9762
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