



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT &
SPECIAL PROGRAMMES

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

Honourable Dr Pemmy Majodina
MEC for Social Development and Special Programmes

I have the honour of submitting the Annual Report of the Department of Social Development and Special Programmes for the year 1 April 2011 to 31 March 2012.

Mrs. N.C. Hackula
Head of Department
Date of submission: 31 August 2012

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PART A GENERAL INFORMATION



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT &
SPECIAL PROGRAMMES

PART A – GENERAL INFORMATION

1.1 Vision, Mission and Values

Vision

A caring society for the protection and development of the poor and vulnerable towards a better life for all.

Mission

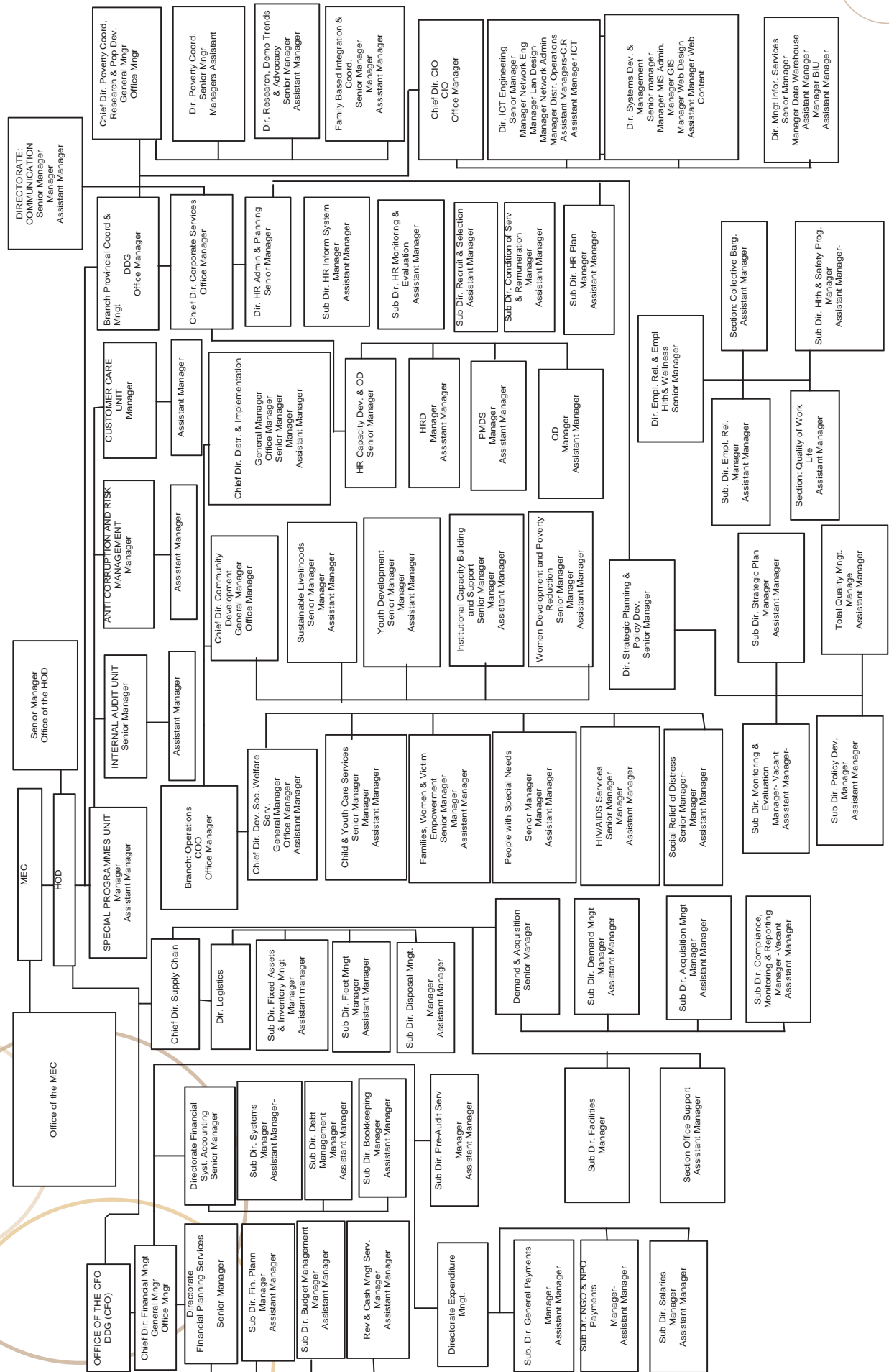
To improve the quality of life and social well-being of the poor and vulnerable with a special focus on women, children, older persons, youth and people with disabilities through integrated developmental social services.

Values

All employees of the Department are expected to subscribe to the Code of Conduct for Public Servants and the Batho Pele Principles. 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 facilitate social processes towards relationships that build effective and healthy organizations, communities, and ultimately, a just and equitable society
- Absolute integrity
- A culture of honesty
- 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

1.2 Organisational Structure





Management of the Department of Social Development and Special Programmes

Pictures of Management



Nombulelo (Bee) Hackula
Head of Department



Nceba Adonis
Chief Financial Officer



Xola Ntshona
Chief Operations Officer



Sunny Cheriyan
General Manager
(Chief Information Officer)



Nkosazana Ngqangweni
Acting General Manager,
Social Welfare Services



Dalindyabo Maxegwana
General Manager,
Development and Research



Joyce Msuthu -
General Manager,
Supply Chain Management



Zoleka Makina
General Manager,
Corporate Services



Nomboniso Helesi
General Manager,
Financial Management



Nontobeko Mafu
Acting General Manager,
District Development



Siseko Mntsi
Acting General Manager,
Office of the Head of
Department



Nozibele Majikija
Chief of Staff,
Office of the MEC



Gcobani Maswana
Senior Manager,
Communications and
Liaison

1.3 LEGISLATIVE MANDATES

Constitutional 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.

Schedule 4 of the Constitution mandates the Provincial Governments to render population development and welfare services.

Legislative mandates

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

Based on its mandate, the Department of Social Development and Special Programmes develops and implements programmes for the eradication of poverty, social protection and social development among the poorest of the poor, and the most vulnerable and marginalised. The department effectively implements this through its partnerships with its primary customers/clients and all those sharing its vision.

Aged Persons Act, 1967 / Older Persons Act, 2006

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 older 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 repeal certain discriminatory provisions. Further amendments were also made 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. The Older Persons Bill that was tabled in 2003 was passed into law in 2006. The President has assented to the Older Persons Act, 2006, which repeals the Aged Persons Act, 1967.

The 2006 Act was to be promulgated during the financial year 2007/08. The Act deals effectively with the plight of older persons by establishing a framework aimed at the empowerment and protection of older persons and the promotion and maintenance of their status, rights, well-being, safety and security. This Act provides for older persons to enjoy quality of services while they stay with their families in the community for as long as possible. Chapter 3 of the Act deals specifically with the development of community-based care and support programmes that fall into two broad categories, namely, prevention and promotion programmes which ensures the independent living of older persons in the community; and home-based care, which ensures that frail older persons are receiving maximum care within the community through comprehensive range of integrated services. It further recognises the wisdom, knowledge for the protection and skills of older persons. Furthermore, it promotes active participation of older persons in the community.

Fund-Raising Act, 1978

The Fund-Raising Act of 1978, which provided for control of the collection of contributions from the public and for the establishment of various relief funds, was, except for the relief fund chapter thereof, repealed in 1997 by the Non-Profit Organisations Act, 1997. The department is in the process of amending the remaining part of the Act.

Social Service Professions Act, 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 in 1995 to provide 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 provincial 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. This Act will be revised during this period.

Child Care Act, 1983 / Children's Act, 2005

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, 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 for children and for the registration of shelters. The 1998 amendment provided for the rights of certain natural fathers, where the adoption of their children born out of wedlock was 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. 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 Probation Services Amendment Bill was approved by Parliament in August 2002. The Probation Services Amendment Act, 2002 (Act No. 35 of 2002) came into operation on 7 November, 2002. The Child Care Act, 1983, has been under review for the past few years, leading to the drafting of a comprehensive Children's Bill, which was introduced into Parliament in 2003. Subsequently, the Bill was found to be one of mixed character, in that it combined aspects conferring rights (which fall under section 75 of the Constitution dealing with matters falling within the functional area of national legislative competence) and services (which fall under section 76 of the Constitution dealing with matters falling within the functional area of concurrent national and provincial legislative competence). In the absence of any procedure in Parliament to deal with mixed Bills, the Children's Bill had to be split into two, i.e. the section 75 component and the section 76 component. The section 75 component was passed by the provincial Assembly and the President signed it into law in October 2005. It is now known as the Children's Act, 2005. The section 76 component was introduced in the NCOP as the Children's Amendment Bill, which will amend the Children's Act, 2005, in order to incorporate into the law matters falling within the functional area of concurrent national and provincial legislative competence.

Prevention and Treatment of Drug Dependency Act, 1992

This Act provides for the establishment of programmes for the prevention and treatment of drug dependency, the establishment of treatment centres and hostels, the registration of institutions as treatment centres and hostels, and the committal of certain persons to 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 provincial territory of the Republic, and in 1999 to establish the Central Drug Authority. The Act was reviewed in the past financial year and the department will introduce into Parliament for consideration the Prevention of and Treatment for Substance Abuse Bill.

Social Assistance Act, 1992, and Welfare Laws Amendment Act, 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 making 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 provide for uniformity, equality of access and effective regulation of social assistance throughout the Republic; to introduce the child-support grant; to do away with capitation grants; to abolish maintenance grants subject to the phasing out of existing maintenance grants over a period not exceeding three years; to provide for the delegation of certain powers; and to extend the application of the provisions of the Act to all areas in the Republic. The following recent amendments have been made to the regulations under the Social Assistance Act, 1992:

The assessment process for disability and care dependency was simplified by removing the role of the pensions' medical officer and making provision for the creation of assessment panels to enable individuals living in rural areas who have no access to doctors, to be assessed by a panel, so that they can qualify for a grant.

The income level for the means test to qualify for the Care Dependency Grant has been increased. Applicants are required to declare the income of the parents only, rather than the income of the household, as was done previously.

The asset means for all grant types are taken at nil values if the property is owned and occupied by the applicant and his or her spouse.

The extension of the Child-Support Grant to children up to 14 years of age.

During the 2002/03 financial year, Cabinet approved the extension of the means-tested Child-Support Grant beyond the age of seven to children up to their 14th birthday. A phased approach in implementing this new policy shift was agreed to, whereby children under the age of nine years qualified for this benefit in the 2003/04 financial year. Children under the age of 11 years qualified in the 2004/05 financial year, and children under the age of 14 years qualified in the 2005/06 financial year. These amendments require people to be properly informed about any decisions made with respect to their grants.

Social Assistance Act, 2004

The Social Assistance Act of 2004 continues to provide the legislative framework for the provision of social-assistance grants, in the main, but excludes the provisions for funding to non-profit organisations. The Act also provides the legal instruments for shifting the social-assistance function to the provincial sphere of government, and provides for the Social Security Agency to render the management and administration of social grants.

Non-Profit Organisations Act, 1997

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

National Development Agency Act, 1998

The provincial Development Agency Act, 1998, provides for a national funding, capacity-building and co-ordination structure known as the provincial Development Agency (NDA). The NDA is mandated to grant funds to civil society organisations (CSOs) to enhance capacity and promote development dialogue, while also meeting the developmental needs of poor communities.

Advisory Board on Social Development Act, 2001

The Act provides for a national advisory structure in the social-development sector with the aim of building and consolidating partnerships between government and civil society, and for that purpose, to establish a body to be known as the Advisory Board on Social Development.

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.

Population Policy for South Africa (1998)

The Policy aims to promote sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development. Government departments and their counterparts in civil society should be capacitated and supported to understand the critical linkages between population and development, and to integrate population issues in development planning, through research and the dissemination of data and information.

Domestic Violence Act (1998)

The purpose of this Act is to afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide; and to introduce measures which seek to ensure that the relevant organs of state give full effect to the provisions of this Act, and thereby to convey that the State is committed to the elimination of domestic violence.

Policy mandates (typically approved service delivery related policies)

Integrated Service Delivery Model

The purpose of the model is to describe critical steps in the change process, serves as a guide for practitioners to ensure positive change, clarify and define developmental approach towards social service delivery.

National and Provincial Gender Policy Framework

The main purpose of this framework is 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.

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

The purpose of the framework is to promote an enabling environment for more effective delivery on commitments to orphans and other children made vulnerable by HIV and AIDS

Community Development Policy Framework

The purpose of the framework is to regulate and provide guidance to various community development interventions and initiatives by different department and agencies.

National Family Policy 2006

This policy seeks to give guidance on service delivery to families by all role players with the aim of promoting and strengthening functional families as well preventing vulnerability in families.

1.4 Entities Reporting to the Member of Executive Council

There are no entities reporting to the MEC for Social Development and Special Programmes.

1.5 Member of Executive Council's Statement



This Annual Report provides a detailed account of the Department's performance over the past financial year driven by its vision in improving the lives of poor and the vulnerable. Given the nature of its mandate which is biased towards improving the lives of the poor and the vulnerable, the Department has to speedily find innovative ways in delivering its services.

The Eastern Cape Province as one of the most rural provinces continue to be confronted with unemployment, poverty and underdevelopment which are key challenges facing architect of policy design and implementation at this epoch of our democratic dispensation. Also, the dynamism in communities requires friendly, facilitative, goal-oriented and proactive public servants in order to match and even exceed the growing service demands.

The year under review had a lot of successes and challenges that were kept under close monitoring by capable leadership and support from committed and dedicated partners in service delivery. This report must afford the Department an opportunity to reflect on the path it has travelled to improve the lives of our people.

As per the Department's drive to accelerate the delivery of its developmental social services, 315 Social Work graduates were recruited which has assisted in improving the speed with regards to the delivery of services. Also, the Department has successfully filled three (3) critical vacancies of the Chief Financial Officer, the Chief Operations Officer and General Manager: Corporate Services.

In an endeavour to improve the quality of life for all children, the Department intensified the Back to School Campaign by visiting schools across the Province. During these school visits, the Department managed to assist 19 258 orphaned and vulnerable children with school uniform, sanitary towels and nutritional support. The provision of sanitary towels has enabled many girl children to attend school as they would in the past have stayed at home for 4 to 5 days every month.

Also, in our quest to fight for the rights of children, we have developed a Provincial Integrated Strategy and Guidelines with Civil Society Organisations aimed at bringing services to children living and working on the streets. As government, we believe no child should live and work on the street; however, children who are already on the street have immediate needs that cannot be ignored which include issues such as nutrition, clothes and shelter.

In addition, the Department launched eight (8) multi – million rand poverty eradication legacy projects in the area of Jamestown in a bid to fight extreme poverty and unemployment. Initiatives like these ones seek to achieve positive social and economic change as driven by communities themselves. During the Nelson Mandela Day, the Department together with staff members donated material support in a form of clothing, blankets and furniture to needy families.

As a matter of policy and strategic direction, we have based our work on partnerships and the Batho Pele principles of service delivery. A lot of social partners have made a big impact in the manner in which we have delivered on our mandate such as Eastern Cape Older Person's Forum, Provincial Advisory Board, Eastern Cape Non- Governmental Organisation's (NGO) Board, Disabled People's Forum, ABSA and their support to Early Childhood Development (ECD) programme and women development initiatives, MTN, Microsoft South Africa, Eastern Cape Council of Churches (ECCC), Eastern Cape House of Traditional Leadership (ECHOTL), Eastern Cape Gambling and Betting Board (ECGBB), National African Federated Chamber of Commerce (NAFCOC) and Transorangia Methodist Church Preachers.

It is a reality that, the current socio-economic conditions caused by the extent of underdevelopment in the country cannot be dealt with by Government alone, hence the importance of strategic partnerships.

MEC PEMMY MAJODINA
Department of Social Development and Special Programmes



1.6 Accounting Officer's Overview

It is my pleasure to present the Annual Report of the department of Social Development and Special Programmes for the financial year 2011/12. The year 2011/12 has been a very exciting, yet challenging year for our department. The Executive Council (EXCO) resolution to assign the mandate of Special Programmes to our department put more pressure to the department to find creative ways to coordinate this very important function whilst fulfilling its core mandate of caring for the designated groups (women, children and people with disabilities). The lessons learnt during this transitional period have put us in a better position to reorganize our organogram to be more responsive in carrying out our new mandate.

LEADERSHIP AND STRATEGY

The department has progressed very well in repositioning itself as the center for anti-poverty programme coordination in the province, resulting in the Eastern Cape being the first and only province to finalize its integrated anti-poverty strategy; that will guide interventions towards poverty eradication and job creation by both public and private sectors including investors.

The research report on the State of Population of the Eastern Cape commissioned by our department and launched during the second quarter of the year under review, was one of the key source documents that were used to develop the anti-poverty strategy. The same research report continues to be the point of reference for planning in the entire Eastern Cape Provincial Administration.

In order to strengthen the leadership capacity of the department, we prioritized filling of the critical posts of the Chief Financial Officer, the Chief Operations Officer, the General Manager-Corporate Services and some critical financial management and supply chain management positions. We also prioritized the absorption of Social Work graduates so as to improve the accessibility of our services to the neediest communities of our province.

POLICIES AND PROCESS IMPROVEMENTS

To strengthen governance within the department and between the department and its stakeholders, many policies and procedures which were deemed crucial to improve our administration were developed and approved. Based on the risk assessment conducted early in the year, we have managed to strengthen our IT systems to improve controls relating to financial transfers and supply chain management processes.

PEOPLE MANAGEMENT

Our department continued to maintain 50% women representation at senior management levels. We have now started to focus on the middle management level to ensure that we build a good buffer for upward mobility in line with our recruitment and retention plan.

Labour relations between management and staff have not been good resulting in a prolonged illegal strike which affected our head office operations during the third quarter of the year under review. To this effect we had to prioritize HR policies to provide guidance in dealing with HR matters and empower management to assume their responsibility of managing staff and build sound working relations. We have also set-up appropriate engagement structures to address matters of concern as well as provide a framework for relationship building going forward.

FINANCIAL MANAGEMENT

The department in the financial year under review was allocated R1.7 Billion. In terms of the departmental programs, the expenditure of the allocated budget is broken down as follows:

- Programme 1 - Administration spent 94.4% ,
- Programme 2 - Social Welfare Services spent 100.3%
- Programme 3 - Development & Research spent 99.7%.
- Current Payments spent 100.3%
- Current transfers spent 97.4%
- Capital Payments spent 99.7%

The Department has had a total under-expenditure of 1,1% which is within the 2% acceptable threshold. As a Department we however still need to improve our planning and projections in order to even better our expenditure patterns.

IN SUMMARY

Through the dedication of management and staff, great supported from the Political Principal, we managed to achieve most of our plans for the year under review with minimal deviations. This report therefore, reflects our performance for the year 2011/12.

Yours in Service Excellence.



Mrs N.C. Hackula
HEAD OF DEPARTMENT



PART B INFORMATION ON PREDETERMINED OBJECTIVES



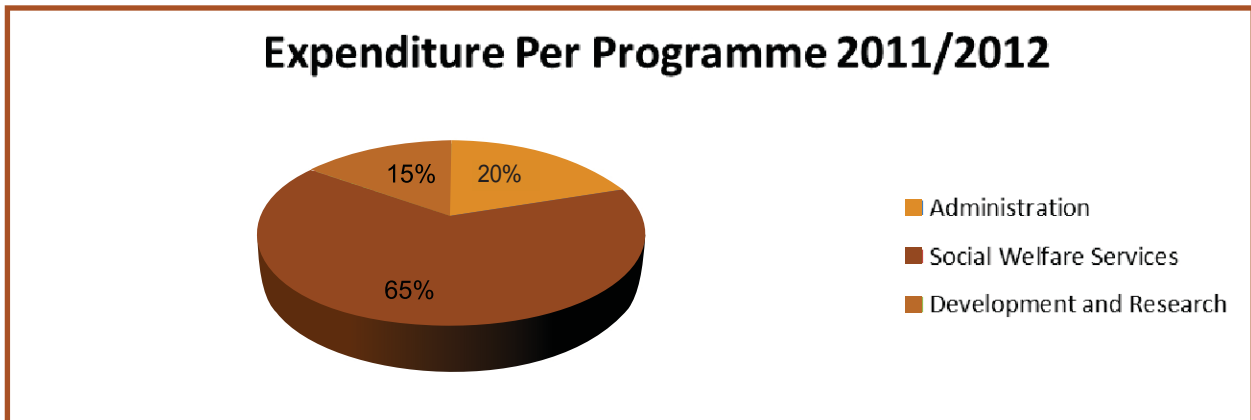
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PART B: INFORMATION ON PREDETERMINED OBJECTIVES

2.1 Overall Performance

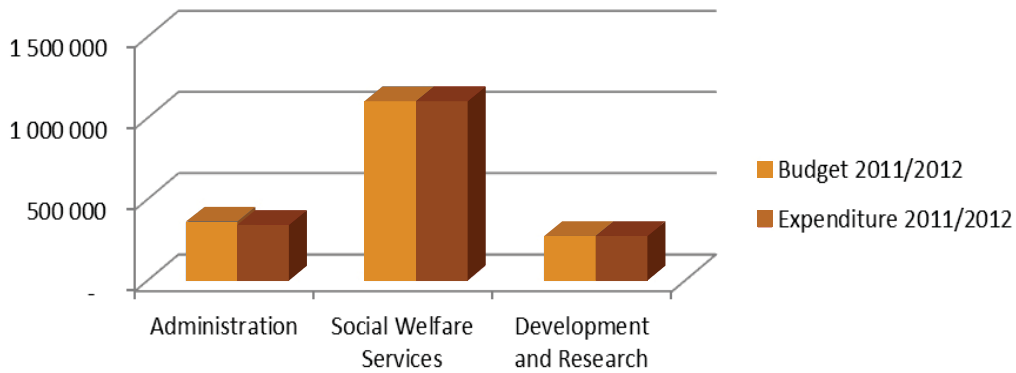
2.1.1 Voted funds

Appropriation	Main Appropriation 2011/2012	Adjusted Appropriation 2011/2012	Actual Expenditure 2011/2012	(Over)/Under Expenditure 2011/2012
	R'000	R'000	R'000	R'000
	1,711,206	1,711,206	1,691,850	19,356
Responsible Member of the Executive Council	MEC for Social Development & Special Programmes			
Administering Department	Department of Social Development & Special Programmes			
Accounting Officer	Head of the Department of Social Development & Special Programmes			



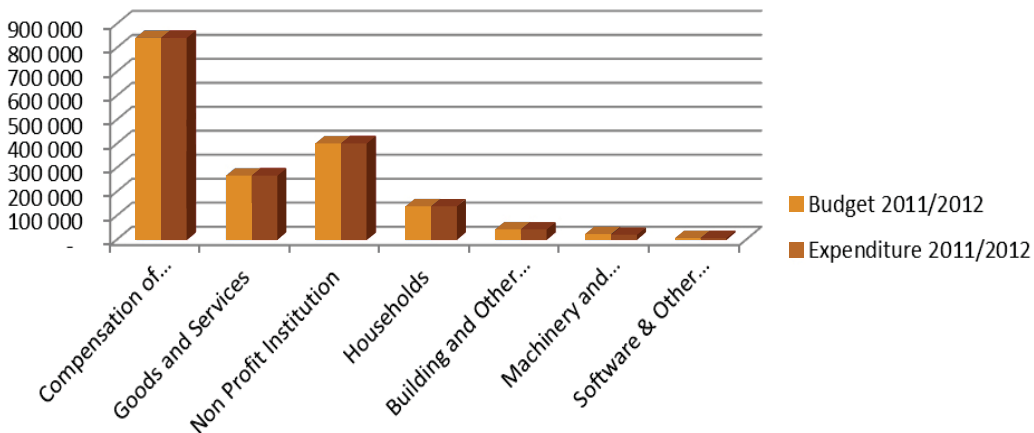
Programmes	Budget 2011/2012	Expenditure 2011/2012
Administration	341 508	336 287
Social Welfare Services	1 113 036	1 101 133
Development and Research	256 662	254 430
TOTAL	1 711 206	1 691 850

Budget vs Expenditure Per Programme 2011/2012



Economic Classification	Budget 2011/2012	Expenditure 2011/2012
Compensation of Employees	842 402	842 319
Goods and Services	265 541	267 950
Non Profit Institution	407 686	403 080
Households	129 276	119 335
Building and Other Fixed Structures	42 021	39 465
Machinery and Equipment	20 620	16 042
Software & Other Intangible Assets	3 660	3 659
TOTAL	1 711 206	1 691 850

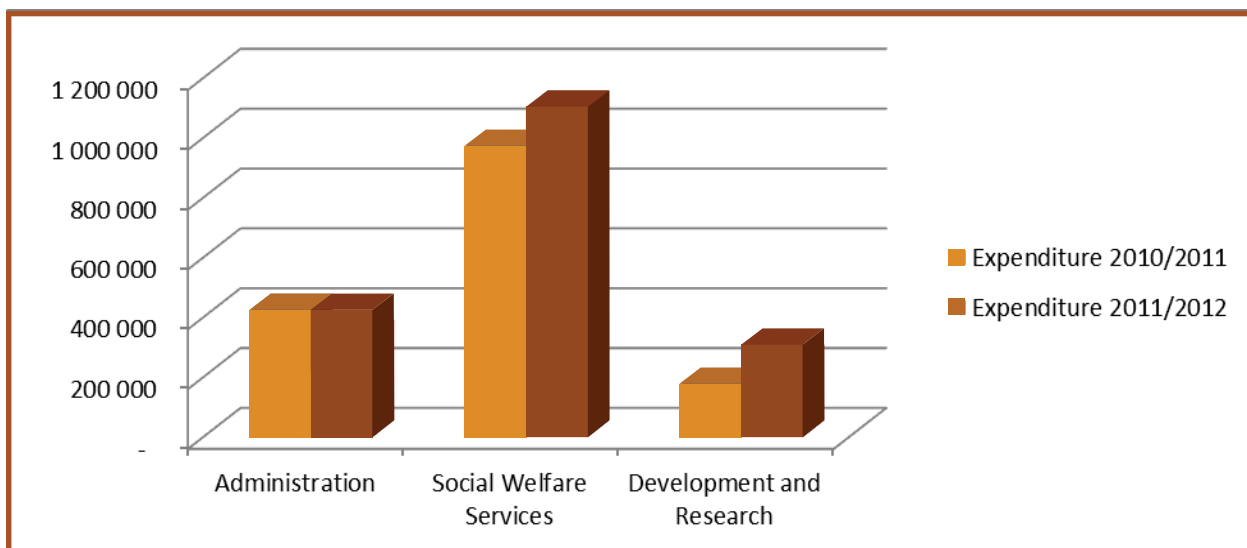
Budget vs Expenditure per Economic Classification 2011/2012



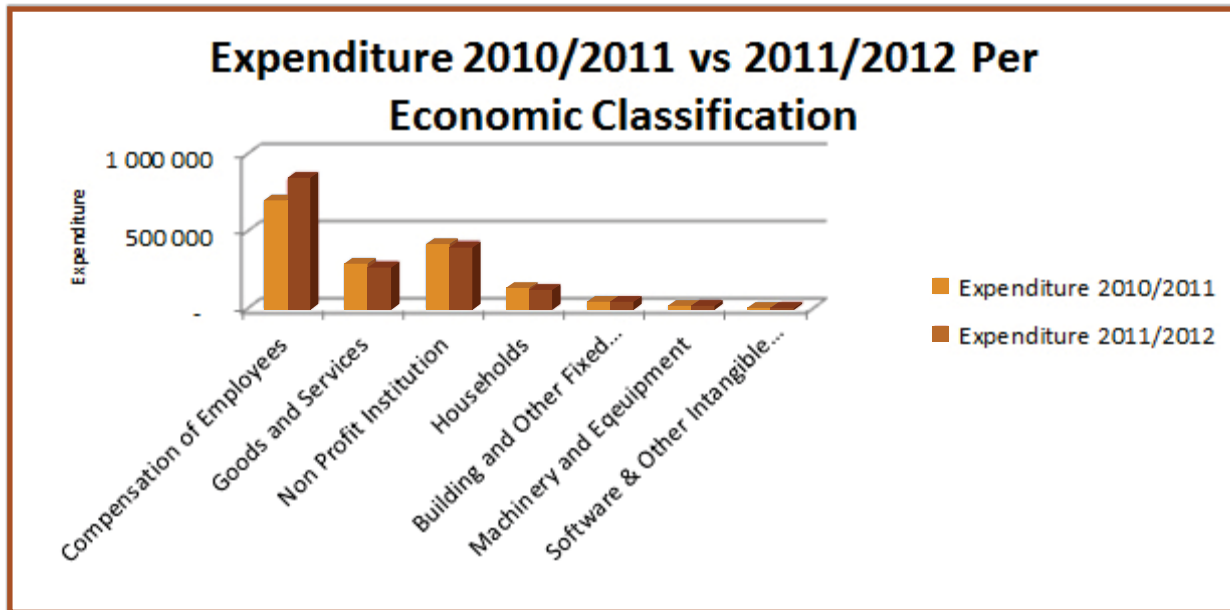
2.1.2 Aim of vote

The purpose of the budget allocation in the Department of Social Development and Special Programmes is to provide comprehensive, equitable and accessible protection, care and developmental 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.

Programmes	Expenditure 2010/2011	Expenditure 2011/2012
Administration	422 022	336 287
Social Welfare Services	968 570	1 101 133
Development and Research	173 261	254 430
TOTAL	1 563 853	1 691 850



Economic Classification	Expenditure 2010/2011	Expenditure 2011/2012
Compensation of Employees	695 268	842 319
Goods and Services	285 009	267 950
Non Profit Institution	410 849	403 080
Households	119 836	119 335
Building and Other Fixed Structures	39 202	39 465
Machinery and Equipment	10 454	16 042
Software & Other Intangible Assets	3 235	3 659
TOTAL	1 563 853	1 691 850



2.1.3 Strategic Outcome Oriented Goals

The Department will focus on three goals for the next 5 year cycle which are:

- To provide good governance through leadership, management and accountability, utilising 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.
- Livelihood capabilities of poor communities especially youth and women improved by 2014.

2.1.4 Overview of Service Delivery Environment for 2011/12

The strategic themes to which the Department has committed itself over the medium term are tackling child, adult and older person's poverty, youth development, social cohesion, strengthening of civil society and communities, governance and institutional development, as well as regional and international solidarity and support. The themes are the mechanism through which the department carries its mandate, which is to effectively implement programmes for the eradication of poverty and promotion of social protection within a context of sustainable development by targeting the poor, vulnerable and marginalised members of the society.

While current social-assistance policies provide for children and the elderly in poor households, the disabled, youth, caregivers and the unemployed require further focus. Over the MTEF, the Department intends to develop policy proposals that will foster greater responsibility and self-reliance and link social safety net benefits to training and employment with a view to ensuring sustainability of the social assistance system and thereby renewing the social contract between government and the people.

The Department underspent in Programme 1. The under spending was as a result of a moratorium issued to defer filling of vacant positions. This was a conscious decision to avoid the over spending in Programme 2 compensation of employees. This was done in favour of the absorption of Social Worker bursary holders.

VIREMENT

An amount of R2, 895,772 million was shifted from Programme 1, Compensation of Employees to defray the overspending in Programme 2.

An amount of R5, 844,535 million was shifted from Goods and Services under Programme 3.4 to Programme 3.1 for payment of Government Vehicles (Fleet Africa).

ROLLOVER

Building and other fixed structures

The Department has approached Provincial Treasury to approve a rollover for an amount of R2,555 million (Programme 1 – R780 and Programme 2 – R 1,775) to finalise projects that were completed in 2011/12. The reason for not completing the projects are as follows:- the weather conditions, contractors performing below par and late submission of invoices.

Transfers

A total amount of R14,377 million (Programme 2 – R13,012 and Programme 3 –R1,325) was rollover for transfers under Programme 2 and Programme 3. The reason for non-payments on projects under programme 2 was the second trench payments were not transferred to the projects because of late submission of documents from the District offices. For Programme 3 two projects were paid, but funds were rejected because of incorrect banking details and an amount of R250,000 was wrongly captured in the system as R25,000. Lastly an amount of R1,500,000 was to be transferred to the project but the funding report only reflect R985,000 due to a systems error.

Key Outcome Achievements

Outcome (Output)	Achievement
<p>Outcome (8) Sustainable human settlements and improved quality of Households (Implement a medium term infrastructure plan for Social Development)</p>	<p>In implementing the infrastructure plan of the department, construction of Qumbu Secure Care Centre and upgrading of Enkuselweni Secure Care Centre which are facilities for children in conflict with the law were completed. Construction has commenced for Burgersdorp secure care centre. In an effort to address the office accommodation challenges, service offices in Butterworth, Tsolo, Zwelitsha and Dimbaza were upgraded. Further, new office buildings in Coghlan, Ngqamakwe and Dutywa are currently under construction. Designs have been completed for Libode service office and Port Elizabeth Treatment Centre.</p>
<p>Outcome (12) An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship (Enhance complaints management mechanisms to ensure greater responsiveness of the Department to citizens)</p>	<p>The Department distributed suggestion boxes, a batch of a directory of services brochure to enable Districts to improve public participation thus benefiting continuous service delivery improvement.</p>
<p>Outcome (12) An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship (Effective and efficient performance management and Development)</p>	<p>Three thousand and nine (3009) employees complied with the Performance Management and Development System and one thousand four hundred and thirty one (1431) officials in the Department were provided with training including in-house interventions.</p>
<p>Outcome (12) An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship (Attract and retain scarce and professional skills)</p>	<p>Asset register in line with Asset Management Framework has been maintained using a spread sheet and the Department is embarking on acquiring an electronic system to enhance asset management.</p>
<p>Outcome (1) Quality basic education (Increase ECD programmes and partial care facilities registered). (Increase the number of children subsidized)</p>	<p>One thousand two hundred and forty seven (1247) ECD Centers benefitting fifty seven thousand one hundred and ninety eight (57198) children were funded.</p>
<p>Outcome (2) A long and healthy life for all South Africans (Develop and implement programmes to promote social change)</p>	<p>Six hundred and seventy two (672) older persons participated in active ageing programmes. Older persons were actively involved in Golden Games events which included field and track events at Provincial event held in Joe Gqabi District on the 30th September 2011 and National levels in Bloemfontein on the 19-20 October 2011.</p>
<p>Outcome (2) A long and healthy life for all South Africans (National action plan for orphans and other children made vulnerable by HIV and AIDS implemented 800,000 Orphaned and Vulnerable children receive Psychosocial Support</p>	<p>Thirty five thousand two hundred and seventy five (35 275) orphaned and other children made vulnerable by HIV and AIDS received psychosocial services and material support.</p>

Outcome (Output)	Achievement
<p>Outcome (2) A long and healthy life for all South Africans (The monitoring and evaluation system for HCBC implemented 52 districts implementing the HCBC M&E system)</p>	<p>Three (3) Districts Nelson Mandela Metro, Chris Hani and Amathole were trained and implemented HCBC M & E system.</p>
<p>Outcome (4) Decent employment through inclusive growth (Enabling environment to improve employability of EPWP workers created)</p>	<p>In line with EPWP seven thousand six hundred and ninety six (7696) work opportunities were created in HCBC and ECD.</p>
<p>Outcome (3) All people in South Africa are and feel Safe (Implement integrated VEP policy guidelines)</p>	<p>Twelve thousand four hundred and fifty one (12 451) victims of crime and violence accessed VEP services which shows positive response to the awareness and educational programmes conducted that are aimed at empowering people in communities to break the silence and report incidence of abuse.</p>
<p>Outcome (3) All people in South Africa are and feel Safe (Implementation of substance abuse prevention programmes and services (Ke Moja awareness campaigns, aftercare integration)</p>	<p>One Thousand and one hundred and nine (1109) youth reached through Ke Moja awareness campaigns, empowered and participated in the reduction of the effects of substance among youth.</p> <p>The Department is funding five treatment centres to render substance abuse treatment and rehabilitation services to affected substance abusers in O.R. Tambo, Amatole and Nelson Mandela Metro Districts.</p>
<p>Outcome (3) All people in South Africa are and feel Safe (Implementation of substance abuse prevention programmes and services Implement blueprint model for secure care centres 09 additional new facilities by 2014)</p>	<p>One (1) secure care centre comply with the blueprint model for secure care centres run by Government and One (1) secure care centre complying with the blueprint model for secure care centres run by NGOs.</p>
<p>Outcome (3) All people in South Africa are and feel Safe (Establishment of additional shelters for victims of gender based Violence)</p>	<p>Department has funded 63 organizations inclusive of 4 shelters/One Stop Outreach Centres run by Government which benefitted three hundred and eighty one (381) victims of crime and violence. Thirteen (13) shelters (Safe Homes and a One Stop Centre) managed by NPO's were supported and benefitted two hundred and ninety three (293) victims of crime and violence.</p>
<p>Outcome (3) All people in South Africa are and feel Safe (Implement Crime Prevention programmes for children and youth)</p>	<p>Fourteen (14) crime prevention programmes were implemented by government to deter and prevent the young people from engaging in offending behaviour and also to reclaim those who have slipped through the system.</p>
<p>Outcome (7) Vibrant, equitable, sustainable rural communities contributing towards food Security (Link poor households to appropriate food security Programmes)</p>	<p>Three thousand three hundred (3300) vulnerable and marginalized households were linked to sustainable livelihoods and economic activities as a result they were able to produce food for themselves and have sufficient income.</p>

Outcome (Output)	Achievement
Outcome (7) Vibrant, equitable, sustainable rural communities contributing towards food Security (Food production capacity of communities and households strengthened)	Three thousand one hundred and twelve (3112) households have access to food and fresh produce on a sustainable basis which has contributed significantly to the reduction of levels of hunger and malnutrition within the targeted families.
Outcome (7) Vibrant, equitable, sustainable rural communities contributing towards food Security (Profile communities to establish needs, livelihood strategies and services required)	Sixty nine (69) Community profiles in the form of Participatory Rural Appraisals (PRA) were also done so as to gain sufficient baseline information about community needs.
Outcome (7) Vibrant, equitable, sustainable rural communities contributing towards food Security (Improve institutional mechanisms to support community driven development and social cohesion)	Three hundred and forty five (345) funded projects after receiving pre-implementation workshop were able to manage their daily activities in line with the Systems and Operations Manual.
Outcome (7) Vibrant, equitable, sustainable rural communities contributing towards food Security (Social and community mobilization campaigns for community development implemented)	Six hundred and twenty nine (629) Community Organizations were registered and operating as Legal Entities.
Outcome (7) Vibrant, equitable, sustainable rural communities contributing towards food Security (Increase capacity of local communities to participate in decision making and service delivery)	One (1) Community development forum strengthened and launched in Mnqanduli. As a result, a seamless integrated service delivery tool is in place.

2.1.5 Overview of the organisational environment for 2011/12

In order to strengthen the leadership and strategic management within the department, the positions of Chief Operations Officer (COO), Chief Financial Officer (CFO) and General Manager: Corporate Services some of which have been vacant for a lengthy period were all filled in the period under review.

There was no strike or industrial action by significant portions of the personnel except to say that there was an industrial action by Head Office employees during the period ranging 28 November 2011 to 16 January 2012. Those employees were further interdicted and were locked out. There was no significant impact on service delivery as the action was only for one Union and other employees were at work during the period in question.

In the year under review the Department was configured with the joining of Special Programs Unit to the Department with effect from 01 April 2011. Special Programmes mandate is to lead, facilitate, coordinate, monitor and report on the effective implementation of the constitutional regional and international mandates with regards to gender, disability, children and older persons. The purpose of Special Programs is to ensure that the Eastern Cape Provincial Administration understands and delivers on its transformation mandate as it relates to the mainstreaming of gender, disability, children and older persons rights. Previously this has been achieved by raising awareness and confidence building among all vulnerable groups including women, the disabled, older persons and children.

A total of 3 corruption cases can be highlighted for the year under review relating to an estimated total amount of R1, 940,000 arising out of lack of adequate systems and control weakness relating to Financial Transfers to Non-Governmental Organisations (NGOs) and Non Profit Organisations (NPOs).

Such cases have all been referred to Law Enforcement Agencies where significant progress has been made relating to arrest and prosecution of persons involved.

The Table below outlines the above cases:-

Table A

Case No.	Nature	Amount Involved	Parties Involved	Office	Status
EC-DSD 13/09/2011 Vukasihambe Youth Project	Fraud, corruption and theft of project funds	R80 000.00	Project Members	Mt Frere – Alfred Nzo District	One Member arrested and appeared in Court. Others fled to Cape Town and case remanded for 30 May, 2012
EC-DSD 42/02/2012 Ibhongolethu HCBC	Fraud, Corruption and theft of project funds	R60 000.00	Chairperson of Project	Mt Ayliff – Alfred Nzo District	Referred to SAPS Commercial Crimes Branch per CAS 136/02/2012
EC-DSD 35/11/2011 Isiaih 58 Children's Village	Corruption relating to mismanagement of project funds	R1 800 000	Board Members	East London – Amathole District	Referred to SAPS Commercial Crimes Branch per CAS 137/10/2011. Forwarded to NPA - Under consideration by Senior State Prosecutor

2.1.6 Key policy developments and legislative changes

Twenty One (21) policy documents were approved during the year under review. These policies will place an onus on ensuring that internal controls are implemented. This is one of the ways to enhance compliance and accountability within the Department. The policies are as follows: Acceptable Behaviour Policy, Password Policy, Network Management Policy, E-Mail Policy, Backup Policy, Disaster Recovery Policy, Change Management Policy, IT Performance and Monitoring Policy, Configuration Management Policy, Workstation Configuration Policy, Access Control Policy, Server Security Policy, Malicious Code Policy, Physical and Environmental Policy, Secure System Development And Maintenance, Outsourcing Policy, Bas Policy, Persal Policy, ICT Workshop Policy, ICT User Equipment Policy, Laptop Policy.

The Department has managed to produce a draft Provincial Anti-Poverty Strategy that is awaiting the EXCO approval. This document will ensure that there is coordination and integration in the provision of services by various stakeholders within the Province. The Anti-Poverty strategy will be critical in eradicating poverty in the Province. Various stakeholders were consulted in the development of this strategic document.

The Provincial Executive Council decided to restructure the Provincial Departments. This resulted in the Department of Social Development assuming responsibility for the transversal of special programmes in the province hence the new name "Department of Social Development and Special Programmes".

2.1.7 Departmental Revenue, expenditure and other specific topics

DEPARTMENTAL SUMMARY R'000	2008/09-ACTUAL	2009/10-ACTUAL	2010/11 ACTUAL	2011/12 Targets	2011/12 Actual	%Deviation from target
TAX REVENUE						
Sale of goods and services other than	778	1 007	1 357	1 609	1 635	2
Boarding & Lodging	228	265	354	330	323	-2
Sale of tender document	27	59	120	200	145	-28
Commission insurance	523	681	852	993	1 081	9
Mark Estab:Rental Dwelling		2	31	86	86	
Interest,dividends and rent on land	794	480	-923		43	
Other sales		51	13		37	
Sales:Scrap,waste,oth goods		51	13		6	
Financial transaction in assets and lia	12 373	-2 557	2 366		4 569	
Rev:Fa:Rec:Priv Sec:Domestic		1 924	1 677		3 857	
Rev:Fa:Rec of Prev years exp		-4 716	322		486	
Public corporations and private enterprise						
Rev:Fa:Stale Cheque		0	-1			
Rev:Fa:Unallocated credits		235	368		226	
TOTAL	13 945	-1 019	2 813	1 609	6 247	288

REASONS FOR DEVIATION

- Boarding and lodging: Under collection is due to patients who have passed away or discharged and not replaced.
- Commissions insurance: Over collection is due to the increase in pay-overs relating to insurance policies and garnishee orders.
- Tender documents: The response of suppliers who bought tender documents was lower than what was anticipated.
- Financial transactions in assets and liabilities are not budgeted for because these are not revenue but recoveries from the debtors.

REMEDIAL STEPS

- Boarding and lodging:
The maximum number of patients that was ever admitted by each institution will be used as an estimate for 2012/13 financial year.

2.1.8 Departmental Expenditure

Programmes	Adjusted Appropriation 11/12 R'000	Virements R'000	Final Appropriation R'000	Actual Expenditure 11/12 R'000	Variance R'000	Expenditure as % of Final Appropriation %
Administration	357 367	(15 859)	508	336 287	5 221	98.5
Social Welfare Services	1 098 237	14 799	1 113 036	1 101 133	11 903	98.9
Development and Research	255 602	1 060	662	254 430	2 232	99.1
TOTAL	1 711 206	-	1 711 206	1 691 850	19 356	98.9

The department underspent in programme 1. The under spending was as a result of a moratorium issued to defer filling of vacant positions. This was a conscious decision to avoid the over spending in programme 2 compensation of employees. This was done in favour of the absorption of social worker bursary holders. The other area of under spending is the Capital payments which were as a result of the delays in the momentum of construction due to weather conditions, contractors performing below par and late submission of invoices. Further under spending has been experienced under programme 2 and 3 due to the delays in the transfer of second tranches. The remedial measure is that the Department requested a rollover of funds from Provincial Treasury amounting to R 16, 9 million.

2.1.9 Transfer Payments

See Annexure 1 from page 252 to 291

2.1.10 Public Entities

There are no public entities for the Department of Social Development and Special Programmes.

2.1.11 Conditional grants and earmarked funds

The Department of Social Development and Special Programmes received an additional funding in the form of an incentive grant amounting to R 5,606 million from the National Treasury to increase creation of work opportunities in home Community Based Care Programme. The intention of the Expanded Public Works Programme (EPWP) incentive grant is to provide a financial performance reward to public bodies that have created work opportunities above their set of minimum performance threshold. The programme has created work created work opportunities by paying stipends to 367 individuals.

2.1.12 Capital Investment, Maintenance and Asset Management Plan

The table below depicts the Capital Projects for the year and the review.

2011/2012

BUILDING PROJECTS / NEW CAPITAL	PROJECT COST R'000	OUTSTANDING R'000	PROGRESS	PROJECTED DATE FOR COMPLETION
NEW BUILDING				
Qumbu secure care	34,000	0	Complete	31 March 2011
Burgersdorp secure care	49,000	45,000	Under construction	31 March 2014
Coghlan service office	8,278	7,827	Under construction	1 Jan 2013
Ngqamakwe service office	9,130	2,604	Under construction	31 June 2012
Dutywa service office	8,997	6,483	Under construction	31 August 2013
Willowvale service office	13,500	13,500	Planning stage	31 March 2014
Llibode service office	26,000	26,000	Design stage complete	31 March 2014
RENOVATIONS				
Butterworth Service office	1,066	24	Practical completion	31 July 2012
Mt Ayliff service office	670	490	Under construction	31 July 2012
Tsolo service office	643	176	Practical completion	31 July 2012
Dimbaza service office	300	23	Practical completion	31 July 2012
Zwelitsha service office	1,500	99	Practical completion	31 July 2012
Alice service office	476	65	Completed (retention not paid 100%)	31 March 2011
Tsomo	594	55	Completed (retention not paid 100%)	31 March 2011
UPGRADING				
Enkuselweni secure care	18,856	865	complete	31 March 2012
PE Treatment centre	42,000	42,000	Design stage complete	31 March 2014

The Department completed constructing of one new building: Qumbu Secure Care. Five buildings were upgraded: Butterworth, Zwelitsha, Dimbaza and Tsolo service offices; as well as Enkuselweni Secure Care Centre. Two buildings designs have been completed: Libode service office and Port Elizabeth Treatment Centre.

The department is constructing new office accommodation in Coghlan, Ngqamakwe and Dutywa service offices. Two new office accommodation projects are targeted for 2012/13 and are in planning stage: Willowvale and Bethlesdorp service offices.

Asset Management Plan

The department in compliance with the minimum requirements of asset management maintained an asset register. Assets acquired during the financial year have been recorded in the asset additions register at cost

on receipt and bar coded. In order to ensure compliance and coordination of asset and inventory verification, project plans were developed and approved for the half year and financial year which ended 31 March 2012. This entailed physical asset verification, asset inventory lists, barcoding, recording/ alignment of ICT equipment, office furniture and identification of redundant / obsolete items including broken or damaged items for disposal, reconciliation of BAS to additions of assets and reconciliation of the asset register from the asset inventory lists.

The greatest challenge has been maintaining both registers using a spread sheet. To improve this situation, the department is embarking on acquiring an electronic system to manage both assets and inventories. Another risk has been lack of ownership which will be mitigated by appointment of asset audit controllers to improve management of Departmental assets.

Maintenance

The Department budgets on a yearly basis for current maintenance and has processes in place that deals with reactive maintenance.

The Government Immovable Asset Management Act (GIAMA) which was promulgated has been implemented by the Department and is reviewed annually with the support of Custodian (Provincial Department of Public Works and Roads). GIAMA Verification of 5 districts has been done.

The User Asset Management Plans are assisting in the Department to manage and plan over the MTEF period.



Sunny Cheriyen - General Manager
Administration

PROGRAMME 1 ADMINISTRATION

MANAGEMENT



Xola Ntshona
Chief Operations Officer



Nceba Adonis
Chief Financial Officer



Joyce Msuthu -
General Manager,
Supply Chain Management



Nomboniso Helesi
General Manager,
Financial Management



Zoleka Makina
General Manager,
Coporate Services



Nontobeko Mafu
Acting General Manager,
District Development



Siseko Mni
Acting General Manager,
Office of the Head of
Department



Nozibele Majikija
Chief of Staff,
Office of the MEC



Gcobani Maswana
Senior Manager,
Communications and
Liaison



Pumla Msikinya
Senior Manager,
Special Programmes Unit



Zoliswa Tshiki
Senior Manager,
Office of the COO



Lionel Snyders
Senior Manager
Human Resource
Administration



Malusi Kashe
Acting Senior Manager,
Human Resources Management



Ndimiso Gola
Senior Manager,
Integrated Strategic
Planning



Livingstone Xalisa
Senior Manager,
Financial Planning Services





MANAGEMENT



Msekeli Jaceni
Senior Manager,
Financial Systems and
Accounting Services



Ncediswa Stuurman
Senior Manager,
Contracts management



Simon Mzana
Senior Manager,
Demand and Acquisition



Gavin Marshall
Senior Manager,
Logistics Management



Zingisa Ngcwabe
Senior Manager,
ICT Engineering



Mncedisi Gazi
Senior Manager,
Systems Development



Gcobani Vika
Senior Manager,
Anti-Poverty Programme



Mqokeleli Ndude
Senior Manager



David Mjamba
District Manager,
Chris Hani District



Malungisa Dingiswayo
Amathole District Manager



Nomsa Titus
O R Tambo
District Manager



Thembile Ngqabayi
Nelson Mandela
Metro Manager



Zandisile Tafeni
Sarah Batman
District Manager



Nobubele Volsak
Buffalo City Metro
Acting Manager



Khanyisa Manakaza
Alfred Nzo District
Acting Manager



Pamela Mngini
Joe Gqabi District
Manager

DISTRICT MANAGERS

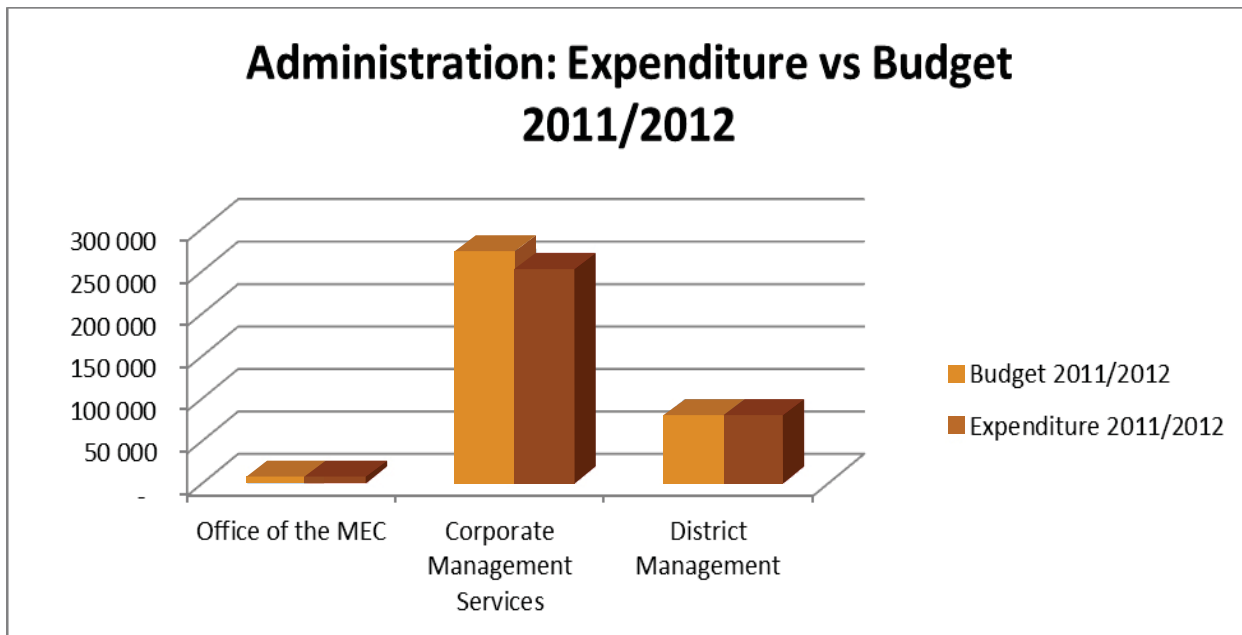
2.2 Programme Performance

The activities of the Department of Social Development and Special Programmes are organised in the following programmes:

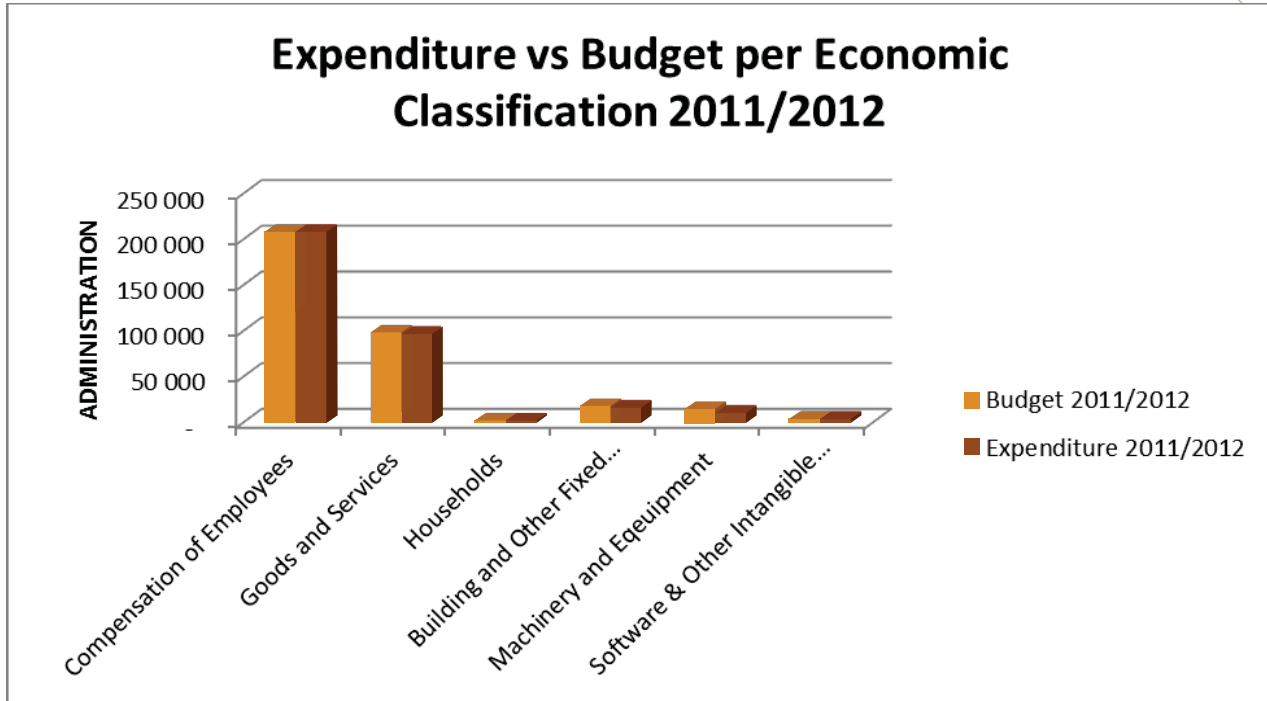
- Programme 1: Administration
- Programme 2: Social Welfare Services
- Programme 3: Development and Research

Programme 1: Administration

Sub-Programmes	Budget 2011/2012	Expenditure 2011/2012
Office of the MEC	5 952	5 867
Corporate Management Services	256 631	251 578
District Management	78 925	78 841
TOTAL	341 508	336 286



Economic Classification	Budget 2011/2012	Expenditure 2011/2012
Compensation of Employees	207 864	207 781
Goods and Services	97 676	96 709
Households	1 666	1 596
Building and Other Fixed Structures	16 866	16 086
Machinery and Equipment	13 776	10 455
Software & Other Intangible Assets	3 660	3 659
TOTAL	341 508	336 286



Purpose: The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of three sub-programmes, namely Office of the MEC, Corporate Services and District Management.

Strategic Objectives

Political leadership and strategic direction in implementing Departmental mandate.
To provide overall accountability and strategic guidance towards an effective and efficient developmental social service delivery in the Department of Social Development and Special Programmes
Ensure the mainstreaming of social transformation programmes with regards to children, women, older persons and people with disabilities
Overall financial and supply chain management support by March 2014
Coordinate service delivery at the Department both in the Province and in Districts
To ensure effective coordination and implementation of Departmental communication and stakeholders relationship management strategies
Management and coordination of Corporate Services by March 2014
Overall financial management support by March 2014.

To implement an appropriate and improved Supply Chain Management System that is fair, equitable, transparent, competitive and cost effective by March 2014.

To increase operational efficiency and effectiveness through management of IMST plan in the Department

To coordinate and integrate Provincial Anti-Poverty interventions

To coordinate implementation of effective and efficient service delivery at local level by March 2014.

Performance indicator and target

1. OFFICE OF THE MEC

The MEC held fifteen (15) Executive Management meetings during the year under review to ensure EXCO decisions are implemented.

The Department conducted seventeen (17) izimbizo during the year under review wherein the MEC with the involvement of Government Departments interacted with the communities in line with the approach of co-operative governance. MEC visited disaster areas and was also leading the back to school campaign.

2. CORPORATE SERVICES

2.1 OFFICE OF THE HEAD OF DEPARTMENT

During the year under review, the Department achieved twenty six (26) Strategic Leadership and Management initiatives. These included the drafting, approval and submission of the Annual Performance Plan timely to the provincial treasury and also submitted the draft plans for the next financial year's Annual Performance Plans. There were twenty one (21) policies approved. The focus for the next financial year would be the development of the procedures and the information sessions relating to the new policies.

With regards to the monitoring of the performance of the organization, all the SMS members of the Department signed their annual performance contracts, with the exception of the newly appointed CFO, COO and GM: Corporate Services, who were appointed much later in the year. All SMS members reporting directly to the HOD were assessed for all the quarters, culminating to an annual assessment report for all of them. The department concluded and submitted to the Portfolio Committee the half-yearly performance report, showing areas of improvement and also areas where the Department has attended to issues raised by the Auditor General.

To tighten controls around the governance in the Department, a risk assessment was conducted, which led to a report that was used to mitigate and plan for the risks identified. This risk assessment report did indeed include risk areas identified by internal audit and Auditor General. The office of the HOD facilitated the compilation and approval of SMS member's financial disclosures by the executing authority. In the quest of attaining a clean audit opinion, the department developed an Audit Improvement strategy, which has been used as a guide in our plans to achieve the clean audit opinion. With the strides that the department has taken in improving its controls and processes, it is indeed clear that the Department has prioritized the clean audit opinion as one of its key goals.

The Department will only finalize its organogram in the first quarter of the 2012/2013 financial year; this was due to the need to align the proposed organizational structure to the National Social Development approved blue print. The alignment to the blue print necessitated further consultation with the relevant stakeholders, including employee representatives, Office of the Premier and DPSA.

2.1.1 SPECIAL PROGRAMMES

During the year under review, towards monitoring and compliance with policies, Special Programmes developed the Eastern Cape Older Persons Draft Policy. All the district municipalities, older persons stakeholders, district forums and professionals were fully consulted by means of road shows and workshops. It is envisaged that this policy will be launched in October 2012. Based on the EC legislature's recommendation of translating the Gender Policy Framework into Xhosa, the policy was translated and subsequently launched during the Women's Parliament on the 26th of August 2011. The Office on the Status of People with Disabilities, collaborated with the Department of Transport in crafting the Provincial Transport Policy with regards to provisions for people with disabilities.. This office further advised the provincial administration on the integration of reasonable accommodations guidelines into departmental policies.

Towards the fulfillment of policy imperatives, and implementation of Article 9 of the UN Convention, sign language interpreting services including, signage and the brailing of statutory documents were achieved during the year under review. The functionality report on the state of Special Programmes in the province has been developed and is ready for printing and distribution. Status reports on designated groups, i.e. older persons, people with disabilities women and children have been developed.

Public and private sector mobilization, the following can be reported regarding designated groups functional structures: the Eastern Cape Older Persons Forum (ECOPF) Annual General meeting and election of the Provincial Executive Committee took place in Nelson Mandela Metro on the 29th of February 2011. The Provincial Equity Task Team (PETT) was formed and will be launched in Quarter 1 of the 2012/13 financial year. The Eastern Cape Provincial Advisory Council for children (ECPAC) has ongoing quarterly meetings as well as advisory sessions with regards to issues of children. The Provincial Sign Language Interpreter's Forum is in place and is coordinated by the Office on the Status of People with disabilities. The main objective of the Forum is to ensure access to information by the deaf community.

The empowerment of designated groups through the provincial structure was facilitated through developing concept documents which were approved and implemented relating to various institutionalized days during the year under review.

The program organized the Women's Day which was held in Port St Johns on the 12th of August 2011. In keeping with Conference of Parties (COP17) which was hosted by South Africa, the Theme for children's day was "Plant a tree, get a life." The day's activities sought to raise awareness on climate change

As part of the 265 Day Plan of Action and towards paying homage to Chieftains Nowinase, the launch of 16 Days of No violence against women and children took place at Mthonjana in Coffee Bay where the communities affected by violence were given houses. The Office on the Status of Persons with disabilities successfully organized the disability awareness month, i.e. 3rd of November 2011 to 3rd of December 2011 including the commemoration of the International Day of Persons with disabilities.

Special Programmes – coordination also convened the first Provincial Disability Indaba Unit which involved the provincial disability stakeholders on the 30-31 January 2012 at Amathole District. A draft strategy on the Response to Killings of Older Persons and Children was developed with an action plan detailing the role of each government department within the strategy.

2.1.2 CUSTOMER CARE

The Department held twenty two (22) service delivery improvement awareness campaigns targeting internal and external clients. The awareness campaigns were aimed at instilling a spirit of service excellence; to determine the level of public understanding regarding the redress mechanism and also to analyze client feedback.

The Unit has since distributed suggestion boxes, a batch of a directory of services brochure to enable Districts to improve public participation thus benefiting continuous service delivery improvement.

During 2011/12 financial year, the Department appointed Customer Care Practitioners in Districts whose main focus was to engage frontline staff, equipping them with knowledge critical for effective implementation of the provisions of Batho Pele principles and Service Delivery Charter.

The external awareness campaigns also served to introduce the district practitioners to educate the public about access to services offered by the Department. These sessions also helped the Department to market its redress mechanism to ensure that both the public and employees understood their rights and responsibilities. They were also encouraged to come up with suggestions on how we can improve our services. These service delivery initiatives were undertaken in the selected service points in all six Districts including the Nelson Mandela Metropolitan Municipality. OR Tambo and Nelson Mandela Districts were yet to appoint a customer care officer by the end of the financial year. In terms of the organizational structure under review each District has been allocated one practitioner who reports directly to the District Coordinator.

2.1.3 RISK MANAGEMENT

During the year under review the Department conducted One (1) Mandatory Annual Risk Assessment and Identification Session to compile Strategic and Operational Risk Profiles. Out of such sessions:-

- A total of Nine (9) Strategic Risks were identified
- A total of 75 Operational Risks were identified

Four (4) Mandatory Risk Management and Fraud Prevention Committee Meetings were held for presentation of Four (4) Quarterly Risk Assessment Reviews.

The department reviewed One (1) Fraud Prevention Plan which was implemented through Forensic Investigations into cases of Fraud and Corruption. A total of 58 Cases were received during the year under review and can be outlined as follows:-

- Investigations into Cases in Progress totals to – 21
- Investigations into Cases which are now Closed – 18
- Investigations into cases which were Terminated – 16
- Investigations into cases which is still pending is – 3 (SAPS Referrals)

A total of Four (4) Risk Awareness and Fraud Prevention Workshops targeting a total of 170 Officials were held to ensure that management and staff is equipped with the necessary skills and capabilities to deal with fraud and corruption.

In addition, the Risk Management Unit championed the re-design of Internal Controls relating to Transfer of Funds to NGOs, NPOs and Priority Projects by engaging banks where a proposal to convert NGO/NPO Bank Accounts from Consumer Retail (private) to Public Sector Bulk Banking was accepted and prepared for implementation using an Online Banking Enterprise Platform (OBE) Solution. It is expected that once the solution is fully implemented, the department will have absolute control over project funds and mitigate the risk and prevalence of fraud and corruption.

2.2 OFFICE OF THE CHIEF FINANCIAL OFFICER

The Department has developed the Audit Improvement Strategy (AIS) through a consultative process with the assistance of these following stakeholders: Auditor General of South Africa, Internal Audit, Independent Assessors and the Senior Management of the Department. An Audit Steering committee was established to track progress on the implementation of the AIS.

The Internal Audit verifies progress on each item contained in the implementation plan of AIS.

The Audit committee was appointed to oversee progress on all the Administrative and Governance matters including but not limited to issues raised by AGSA during the previous financial year.

The Department held finance committee meetings constituted by Senior Management on a monthly basis to oversee financial and performance related issues.

The Department has a Monitoring and Evaluation framework to manage the processes of Performance information.

2.3 OFFICE OF THE CHIEF OPERATIONS OFFICER

During the year under review, the department facilitated and coordinated integration of Programme 1, 2 & 3 through NPO Funding Integration Workshop held in Port Alfred on the 12-13 August 2011 for Programme Managers, Districts and NGO's respectively. The main purpose was to outline common approach towards

NPO management. This culminated into development of NPO Units in the districts as a response to the challenge of monitoring and evaluation of funded initiatives.

The department coordinated a special project on the reduction of Foster Care Backlog in the districts resulting in the number of foster care backlog being reduced by twenty thousand seven hundred and thirty (20730) as against the original amount of forty eight thousand two hundred and seventy four (48274). The target date for erasing the remaining backlog is 2012/2013 financial year. The state of readiness for Districts was assessed for decentralization of functions in respect of the three (3) Programmes of the Department with a view to enhance service delivery.

2.3.1 DISTRICT DEVELOPMENT AND IMPLEMENTATION

During the period under review, the department embarked on a pilot project on Human Resource Registry and implemented in Nelson Mandela. The main Registry was created in Cacadu district and is going to be replicated in other districts in the next financial year. As part of a strategy to strengthen Monitoring and Evaluation of projects in the districts, the department coordinated and provided administrative support to Independent Assessors whose main purpose was to conduct assessment of projects that are funded by the Department in order to establish whether the projects are properly managed, still operational, viable, sustainable and having any impact on service delivery. The Department also played a major role in the implementation and monitoring of the Audit Strategy in the districts to address audit findings towards the attainment of clean audit.

The department introduced the concept of Innovative and Knowledge Management (IKM) and trained IKM champions in Joe Gqabi, O.R Tambo and Alfred Nzo districts. The main purpose was to share ideas and show case the achievements, skills transfer and knowledge management, with a view to benchmarking best practices. The department participated in the Province wide Batho Pele Audit in line with Exco Outreach Programme which culminated in site visits liaising with all the districts. The Department trained districts in performance report writing in Nelson Mandela, Cacadu, Amathole and Chris Hani for purposes of improving reporting.

The following district highlights are worth mentioning to indicate developmental initiatives which were done by the Department during this financial year: Twenty seven (27) Poultry produce projects, five (5) bakeries and three (3) food security projects were implemented by rural women with the assistance of key stakeholders such as Department of Economic Development and Environmental Affairs (DEDEA), Department of Sports, Recreation, Arts and Culture (DSRAC), Rural Development and Local Municipalities at Joe Gqabi district. Awareness campaigns regarding dangers of substance abuse were conducted in three (3) Teenagers Against Drug Abuse (TADA) schools of Mother well, benefitting sixty seven (67) learners of Nxanelimfundo School, eighty four (84) from Mfesane High school and sixty seven (67) learners from Mission vale. NGO's attended NPO consultative workshop on Policy and Financial Awards to service providers which was conducted on the 9th March 2012 at Ikhwezi Lokusa Special School in Mthatha which culminated in the capacitation of NPO/NGO in this policy. Ex-offenders from Sterkstroom have been trained in plumbing and they will assist in RDP housing development. Eight (8) awareness campaigns were conducted in Cradock, Ntabethemba and Tarkastad to address child protection issues, teenage pregnancy and substance abuse. Integrated campaign was conducted at Queens College (Chris Hani) with South African Police Services (SAPS) on Anti-Drug, rape, women and child abuse and services rendered by the department and three hundred (300) children were reached through this campaign. Information sharing on supplier registration to Treasury was conducted at Graaf Reinet benefitting one hundred and three (103) suppliers, during the month of May 2011. Ten (10) young offenders were trained on basic skills in Sterkspruit and they were linked to developers who were building shopping Centre in Sterkspruit.

The department coordinated partnership with Eastern Cape Council of Churches to provide spiritual counselling and guidance to families, and also monitoring and evaluation of community development projects. Cacadu district partnered with Stenden University on mentoring and coaching to youth development projects. The department also partnered with Eastern Cape House of Traditional Leaders (ECHTL) to utilize traditional authority facilities to strengthen access and service delivery. The department partnered with ABSA during the Rural Women Imbizo at Masingatha Location where ABSA donated seventeen (17) wheel chairs. With regards to partnership with Nestle, it has not been renewed this financial year; however, Early Childhood Development Programme (ECD's) is being implemented within the districts.

2.4 COMMUNICATION AND LIAISON

In the year under review, One (1) communication strategy and plan was developed. The Department has profiled a number of activities during the year under review in an effort to raise public awareness of its programmes which are: Social Development month that includes the massive launch of Multi-million rand food security projects in Jamestown, the Public Lecture and Community Dialogues on Witchcraft in Lusikisiki and

Flagstaff. The increase in the number of activities, media releases and speeches is as a result of the increase in campaign activities as requested by the MEC.

The Department embarked on an intensive communication campaign in November during the National Disability Month which includes Social Development Partnership with SASKO Pioneer Foods where 50 wheelchairs were handed over to the people of Nelson Mandela Bay Metro, hosting of activities focusing on 16 Days of Activism of No Violence Against Women and Children on 25 November 2011 to 11 December 2011 and MEC Christmas parties in December. The Department hosted a number of activities such as the Back to School Campaign, MEC Stakeholder engagement sessions, Foster Care Parents Day, Provincial Anti Poverty Indaba and ECD Conference. Profiling of these activities was done through issuing of media statements/releases and MEC Speeches, printing and disseminating of information brochures, booklets, promotional items and placement of adverts in print and electronic media.

2.5 CD-CORPORATE SERVICES

An Acting General Manager was appointed, to deal with critical HR issues. There were many engagements / strategic meetings including monthly interactions between this office, top managements, trade unions and the staff in general. These engagements are to make sure that the performance of the Chief Directorate as a whole i.e. Human Resource Management and Development and Human Resource Administration is effective and efficient in giving support to the Department. The post was filled towards the end of the financial year.

2.5.1 HUMAN RESOURCE ADMINISTRATION

With regard to leadership and management, the directorate ensured that thirty five workplans were signed between supervisors and officials and reviews were done on a quarterly basis.

The department ensured that payrolls were certified on a monthly basis and submitted such to the Salaries section. Conditions of service, i.e. the processing of all leave, payment of salaries, allowances, gratuities, and submissions to the GEPF, etc. were implemented for affected officials. The applications for Incapacity leave (PILIR) were submitted to the Health Risk manager in the required time frames.

The Department recruited two hundred and sixty three officials as per the Annual Recruitment Plan into vacant funded post during the year under review. The verification of four thousand and seventy six officials were undertaken in this financial year through a decentralised process. The Department also ensured the removal and filing of all officials' files during the physical move from Phalo House to Beacon Hill and of these files, a number of files of ex-employees were documented and removed to Provincial Archives in the Department of Sport, Arts, Recreation and Culture. The Department also played the role of caretaker (in the absence of an established directorate) for Human Resource Planning and ensured that twelve Human Resource Policies were approved and that a draft Human Resource Plan is developed

2.5.2 HUMAN RESOURCE MANAGEMENT

In the year under review, one thousand four hundred and thirty one (1431) officials in the Department were provided training including in-house interventions. Three thousand and nine (3009) employees complied with the Performance Management and Development System. Strict control monitoring & measures are put in place to ensure compliance with PMDS.

The Organisational Structure is in a draft form and forwarded to the Head of department for validation and ratification. Five hundred and thirty seven (537) posts were created and amended on the system. Six (6) Assistant Managers and five (5) Managers were presented to the Provincial Quality Assurance Committee and are report in this regard has been forwarded to the Management for consideration and approval. Change Management questionnaires were disseminated to all the departmental employee's reports and the 40 % responded and the analysis was conducted which resulted to the development of the change management report.

During the year under review the Department dealt with sixty four (64) cases of misconduct thirty three were finalised, four cases were closed as there was no evidence and thirty one (31) were carried through the current financial year. These cases include cases of abscondment.

In the year under review twenty four (24) disputes were received from the Public Health and Social Development Sectoral Bargaining Council (PHSDSBC) and of the twenty four disputes, eleven (11) cases were finalised and thirteen (13) cases were scheduled for conciliation and arbitration and some are awaiting an award from the Commissioner of the PHSDSBC. The Department considered eight (08) appeals and were all finalised. A Public Service Co-coordinating Bargaining Council (PSCBC) Resolution no 3 of Fulltime shopstewards was passed at National Bargaining Chamber and adopted at the Provincial Bargaining Chamber.

One hundred and ten (110) officials attended International Candlelight Memorial at Head Office. Fifty three (53) officials attended International Candlelight Memorial at Nelson Mandela District. Policy reviews on HIV & AIDS TB Management were conducted and Hundred and twelve (112) Officials from Nelson Mandela and Cacadu districts participated. Fifteen (15) officials were trained on Peer Education in Nelson Mandela District. One (1) official attended Code of Good Practice HIV& AIDS in East London. One hundred and thirty nine (139) officials attended a workshop on HIV & AIDS in Joe Gqabi. Thirty (30) officials were screened in Aliwal North and Sterkspruit as part of HCT Campaign. Thirty (34) officials were screened at Head Office as part of the HCT Campaign. Fifty nine (59) officials attended HIV & AIDS Policy Review at Head Office. Educational Awareness on HIV & AIDS and presentation on Aid for AIDS and disability was done at Head Office for one hundred and three (103) officials on February 2012. On March 2012, HIV & AIDS Screening was conducted at Alfred Nzo for the following offices: Mount Ayliff Service office, Mount Frere Service Office and Umzimvubu Area office: Joe Gqabi district for the following offices: Elundini for Mt Fletcher Area office for forty three (43) officials. Three (3) were officials were capacitated by DPSA on HIV and AIDS and TB Mainstreaming; SOLVE Guidelines and Child Care facilities guidelines in March 2012. TB Screening was conducted on March 2012 at Elundini for Mt Fletcher Area on thirty four (34) employees

SHERQ training was conducted at Head office targeting eleven (11) officials and three (3) injury on Duty cases from Mount Ayliff reported. Forty nine (49) officials attended a workshop on Injury on Duty in Maclear and thirty six (36) officials in Cofimvaba and Tsomo Offices. Tips for Safety, Health and Environment observed through e-email. Inspection conducted on Health risks and hazards at Beacon Hill Office Park in February 2012. Injury on duty management workshop done at Nelson Mandela. Inspection conducted at Umzimvubu Area Office, District office, Mt Ayliff Establishment of Safety, Health and environmental committees at Head Office Service office and Mount Frere Service Office in March 2012. 2 officials attended workshop on COID in East London.

Twenty five (25) Officials took part in the Blood Donation drive that was held at Head Office. Thirty six (36) officials attended Integrated Employee Wellness Workshop in Cofimvaba. Eighty nine (89) officials attended Health Screening done by GEMS and NewStart in Mbashe, Nkonkobe and Mquma. One hundred and sixty four (164) officials attended Policy Reviews at Alfred Nzo, Joe Gqabi, Chris Hani and O.R Tambo. Nine (9) Cases attended to by Employees Assistance Programme. One hundred and seventy five (175) officials attended Health Screening done by GEMS at Head Office. One hundred and seventy five (175) officials attended a presentation on GEMS services at Head Office. One hundred and seventy five (175) officials attended a feedback session at Head Office. Twenty seven (27) officials attended Cancer Candlelight memorial at Bethelsdorp on February 2012. Condoms were distributed for the employees at Head office, Nelson Mandela Metro, Alfred Nzo in February 2012. Tips for Healthy Lifestyle awareness observed through e-mail on February 2012. Health screening was conducted at Head Office, Alfred Nzo for the following offices: District office, Umzimvubu Area office, Mount Frere Service office and Mount Ayliff Service office and Joe Gqabi it was conducted at Maletswai including Aliwal North offices, Jamestown and District office for two hundred and two (202) employees on March 2012. At Amathole district presentation was conducted for twenty seven (27) Amathole officials by Gems on their benefits and products on March 2012. Condoms were distributed for the employees at Head office, Nelson Mandela Metro, Alfred Nzo in March 2012.

Twelve (12) reported were attended to by Employee Assistance Programme and three (3) Group Sessions conducted for registry staff and demand management and Nine (9) officials attended). One (1) Feedback Session was conducted at Head Office. Seven (7) Cases attended to by Employee Assistance Programme. Six (6) officials attended Annual GEMS in East London. Four (4) follow up cases attended to by Employee Assistance Programme. Training for Social Work Supervisors in Queenstown was conducted benefiting thirty one (31) Supervisors.

Training for District Managers in Queenstown, thirteen (13) Area Managers attended. Eighty five (85) officials attended a workshop on Integrated Employee Wellness session at Joe Gqabi and two (2) officials attended EAPA Conference in Durban. Two (2) trauma self-referral cases from Head Office were referred to the Psy-

chologists by Employee Assistance Programme positively assisted and the cases were then closed. Trauma Debriefing Workshop was conducted for twenty two (22) officials at Head Office. Two (2) referred cases from Chris Hani District were attended to by Employee Assistance Programme and progress is being followed. Eighty five (85) officials attended Substance Abuse Workshop in Joe Gqabi. Twenty two (22) officials were attended to as part of Group Intervention Head office for trauma debriefing workshop. Fifty (50) officials attended a Financial Wellness Workshop in Alfred Nzo. Advocacy on services offered by Integrated Employee Wellness was facilitated in Matatiele and fifty four (54) officials benefitted. Fifteen (15) officials attended EAPA seminar in East London. Two (2) group sessions for team development targeting asset management were conducted for twenty nine (29) employees at Head Office. Information sharing sessions on Wellness management and SHERQ were conducted at Dordrecht targeting eighteen (18) officials. On February 2012, forty six (46) Officials attended Financial Management workshop at Nelson Mandela and at Aliwal North Area including District office.

Integrated Employee Wellness Programme conducted workshop on Substance Abuse, Referrals, and Injury on duty at Nelson Mandela district for the following offices: Ibhayi District office and Protea Place of Safety and KwaNobuhle outreach centre for one hundred and four (104) officials on February 2012. Posting of health awareness programme based on the disadvantages and advantages for alcohol intake at Alfred Nzo. In March, one hundred and thirty eight (138) officials attended Wellness. Meeting held with wellness coordinators about retirement plan at Nelson Mandela district. Day at Joe Gqabi district. two (2) wellness staff attended World Social Work Day at East London. EAP Cases submitted and attended to: one(1) case of marital problem received, two (2) cases of financial problems received, two (2) cases of stress received, one (1) case of drug abuse received, two (2) Referrals at Nkonkobe : 1 Alcohol and 1 Mental ill health, two (2) employees referred out to specialised services at Alfred Nzo district, two (2) Financial problem cases received and attended to in Nelson Mandela district, one (1) Trauma case was referred at Head office, one (1) case of depression received and attended to in Nelson Mandela, one (1) case of work related and financial problem received and attended to in Nelson Mandela, one (1) case of marital problem received and attended to in Nelson Mandela, two (2) sessions at Nkonkobe for supervisors and managers on vicarious trauma and Seventeen (17) employees attended vicarious trauma meeting at Nkonkobe.

2.5.3 INTEGRATED STRATEGIC PLANNING

The Department facilitated drafting and printing of the Policy Speech for financial year 2012/2013 and the Policy Speech was tabled in the Provincial Legislature on the 20th March 2012. Twenty One (21) policy documents were approved during the year under review.

The Departmental Annual Performance Plan (APP) and Operational Plan (OPS) for 2012/13 financial year was printed and tabled in the Provincial Legislature on the 20th March 2012.

The Departmental Service Delivery Standards and Service Charter were developed and rollout sessions were conducted to the Provincial office and all 7 Districts. The Departmental Service Delivery Improvement Plan for 2012/13 to 2014/15 was developed in the period under review.

The Department in the year under review developed and submitted timeously four (4) Non – Financial Data reports to the Provincial Treasury. The Department submitted the Annual Report for 2010/11 financial year to Auditor General of South Africa (AGSA) and Provincial Treasury on the 30 September 2011 and therefore complied with the submission date of this important report. The Department developed and submitted the Half-Year Financial Oversight and Performance Information report to the Provincial Legislature. The Department developed four (4) Programme of Action (POA) reports and submitted to the Office of the Premier. The Department developed four (4) quarterly performance reports and submitted to AGSA.

The Departmental Monitoring and Evaluation Framework roll out sessions were conducted to all seven (7) districts from the 28th September 2011 to the 25th October 2011.

2.6 CD-FINANCIAL MANAGEMENT

The Department compiled the MTEF budget in compliance with the budget guidelines and Treasury circular and submitted to Treasury. The Department produced a set of Annual Financial Statements which were submitted to Provincial Treasury, Auditor General South Africa and Audit Committee. All transactions processed comply with internal controls and Acts and Regulations. The average number of days to process invoices has been reduced to 20.96 days; this is due to prompt payment of creditors.

2.6.1 FINANCIAL PLANNING SERVICES

The Department has developed and implemented the budget processes followed to compile a budget for 2012/13 financial year. It also ensured that Section 31, 40, and 43 reports have been complied with during the year under review.

2.6.2 FINANCIAL SYSTEMS AND ACCOUNTING SERVICES

During the year under review, one (1) set of Annual Financial Statements has been compiled and submitted to Auditor-General South Africa (AGSA), Provincial Treasury and the Audit committee of the Department. The unit has succeeded in ensuring that, the system "BAS" is functional throughout the year, bookkeeping services are performed on a daily and that debtors are maintained properly.

2.6.3 EXPENDITURE MANAGEMENT

The directorate has processed all transactions that were submitted with complete supporting documentation during the year under review. The number days for paying creditors has been reduced from 25 to 20.96 days from the date of receiving an invoice.

2.7 CD-SUPPLY CHAIN MANAGEMENT

Asset register in line with Asset Management Framework has been maintained using a spread sheet. The department is embarking on acquiring an electronic system to improve this situation. The unit finalised 3 policies- SCM Delegation Policy, Code of conduct for SCM Officials and Irregular, Unauthorised, fruitless and wasteful expenditure policy in order to enhance internal controls.

The department developed a procurement plan linked to the budget which was submitted to Provincial Treasury. An increased number of historically disadvantaged individuals participated in the department's procurement processes. In order to improve reporting, the department is developing an electronic system to measure the participation of previously disadvantaged individual throughout the procurement value chain.

In implementing the infrastructure plan of the department, construction of Qumbu Secure Care Centre and upgrading of Enkuselweni Secure Care Centre which are facilities for children in conflict with the law were completed. Construction has commenced for Burgersdorp secure care centre. In an effort to address the office accommodation challenges, service offices in Butterworth, Tsolo, Zwelitsha and Dimbaza were upgraded. Further, new office buildings in Coghlan, Ngqamakwe and Dutywa are currently under construction. Designs have been completed for Libode service office and Port Elizabeth Treatment Centre.

Contracts management unit has monitored a number of service providers contracted to the department as reflected in the contracts register. Further, penalty clauses have been included in the said contracts in order to ensure compliance with the terms of the contracts. Development of an electronic contracts management system which has been approved, will ensure effective management of contracts and contract information.

2.8 OFFICE OF THE CHIEF INFORMATION OFFICER

The Chief Information Officer (CIO) is a strategic manager who ensures the complete roll-out of electronic government policy in the Department. The CIO unit had 44 employees in the year under review. The CIO unit has reviewed the Departmental Information Management System Technology (IMST) Plan to align with the changes in policies, functions and business processes of the Department.

2.8.1 ICT ENGINEERING

The Department has reviewed the Information System Security and Information Communication Technology Governance Policies, Procedures and Standards as required by the Public Service Regulation. During the year under review the Department continued with its drive towards complete automation of employees as a

result the number of computer workstations have increased from 2500 baseline to 2839. This makes 69% of total employees who are automated. In order to automate the employees the Department has procured 715 ICT equipment that include user desktops, laptops, printers, scanners and network related equipment. The Department has so far connected 104 offices to the Wide Area Network with data lines. The Department also increased its data storage capacity from 32 terabytes baseline to 60 terabytes.

2.8.2 SYSTEMS DEVELOPMENT AND MANAGEMENT

The Department is one of the Departments that uses Geographic Information System (GIS) in the planning and monitoring of programmes / services. Presently GIS renders services in 5 areas such as; Spatial referencing of priority projects, Spatial referencing of NGOs and Departmental facilities, household profiling, Annual report, and Events and route mapping. In total there were sixteen (16) systems developed and maintained.

This is the only Department that develops systems in-house. Social Development Management Information System (SDIMS) received many accolades and is rolled out into other Provinces. SDIMS assist in the roll out of electronic government by automating the business processes of the Department. During the year under review, the Department increased the number of systems (modules) in SDIMS from the baseline of 13 to 16.

The Department is using web technology in our communication and liaison with the public and external world. The web technology is used in four major areas in the Department that include; internet, intranet, NGO payment enquiries and online catalog. As part of the automation of employees the department trained one thousand one hundred and forty five (1 145) employees on SDIMS during the year under review.

2.8.3 MANAGEMENT INFORMATION SERVICES

The Department invested in Data Warehousing, Data Integration and Business Intelligence technology. The Department has managed fifty four (54) Databases integration in the Departmental warehouse that includes internal and external databases.

Department has MIS as the Departmental system that supports various businesses in the Department. The Department performs data back-up of MIS on a daily basis. The back-up is verified and tested. The Department conducted daily offsite back-ups of MIS data for three hundred and sixty five (365) days in the year under review.

Eleven (11) Priority areas targeted to generate pre-defined standard management reports that include; Supply chain management, finance, HR, risk management, districts, social work cases, foster care services, NGO/CBO, bursaries, logistics and community development.

2.9 PROVINCIAL ANTI-POVERTY INTEGRATION AND COORDINATION

The Department facilitated through the Anti-Poverty Unit, the development of the Provincial Integrated Anti-Poverty Strategy involved wide consultations culminating in the Provincial Anti-Poverty Indaba which adopted the final draft of the strategy on 27 March 2012. Some MEC's and the Deputy Minister for Rural Development & Land Reform, including Mayors and Councillors attended the Indaba blending the strategy with creative inputs which were later factored in as well as the resolutions emanating from the Anti-Poverty Indaba. The strategy is in the process of being taken and be presented to Cabinet for approval.

2.9.1 FAMILY BASED INTERVENTION

Baseline data for household interventions was developed and maintained. The Department has profiled and captured seven thousand and fifty six (7456) households during the period under review. Out of the households profiled, forty two thousand six hundred and thirty eight (42638) referrals have been generated. The number of referrals generated refers to individuals within households and the challenges experienced by each individual.

2.9.2 STAKEHOLDER DEVELOPMENT AND PARTNERSHIP

The Department facilitated the implementation of specific interventions relevant to profiled households and monitored the participation of stakeholders. To this end the following was achieved:

Successful mobilization and participation of eleven (11) government departments. Government departments that participated are Department of Social Development and Special Programmes, Department of Health, Department of Education, Department of Rural Development and Agrarian Reform, Department of Rural Development and Land Reform, Department of Roads and Public Works, Department of Economic Development, Environmental Affairs and Tourism, Department of Labour, Home Affairs, SASSA and South African Police Service. Active participation of these government departments led to the provision of the following services in some Local Municipalities: primary health care services, vital registration, registration of unemployed youth, provision of social grants, construction of bridge at Intsika Yethu LM, installation of pit toilets (Intsika Yethu LM), bulk water installation(Intsika Yethu LM), youth development programmes, provision of inputs for Siyazondla Production Programme, Construction of Multiple Purpose Centre in Inqguza Hill LM.

Successful participation of social partners, such partners are Metropolitan Foundation and ESKOM leading to the provision of the following services: construction of Health Care Centre, provision of sport equipment to the local sport teams and provision of electricity in Lubala Village and neighbouring villages in Inqguza Hill LM. Basic services were delivered to 1131 households in municipalities.

In collaboration with OTP, the department has participated in Lubala Evaluation in order to assess the efficiency and effectiveness of the War on Poverty Programme.

Three (3) reports on National Outcome 7 (Vibrant equitable, sustainable rural communities contributing towards food security) were developed.

3. DISTRICT MANAGEMENT

Alfred Nzo District partnered with Department of Rural Development and Alfred Nzo District Municipality on conducting profiling within that district.

The department has partnered with Stenden University and the partnership was implemented at Cacadu District. Cacadu District has a partnership with AFRICARE and implementing this partnership.

The department has a partnership with Microsoft and the partnership was implemented in Joe Gqabi District and Nelson Mandela Metro.

Chris Hani District has partnership with Department Agriculture and Inxuba yeThemba Municipality which was implemented.

Sub Programme: 1 OFFICE OF THE MEC				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of Scheduled Meetings.	12	12	15	This was to fast track urgent EXCO resolutions.
Percentage of decisions taken in these meetings Implemented. (Baseline 100%)	100%	100%	100%	None
Percentage of Parliamentary questions responded to within stipulated timeframes. (Baseline 100%)	100%	100%	100%	None
Percentage of cabinet resolutions implemented. (Baseline 100%)	100%	100%	100%	None
Percentage of Portfolio committee recommendations Implemented (Baseline 100%)	100%	100%	100%	None
Number of izimbizos Organized	12	12	17	This was due to the Back to school campaign.
Percentage of implemented interventions on areas affected by disasters. (Baseline 100%)	100%	100%	100%	None

Sub Programme: 2.1 OFFICE OF THE HEAD OF DEPARTMENT				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Strategic Leadership and Management.	New indicator	11	26	The positive variance is due to the more than expected number of policies approved especially from I.T., HR and SCM.
Monitor Organization Performance and People Management.	New indicator	6	5	The deviation is due to the non-availability of the summary Annual assessment of all the SMS members assessed.
Governance.	New indicator	5	4	The Organogram has not yet been finalised.



Departmental Strategy Planning Session held at Regent Hotel in East London on the 2nd and 3rd February 2012

Sub Programme: 2.1.1 SPECIAL PROGRAMMES					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Empowerment of designated groups through provincial structure.	New indicator	1	4	There were National Programmes that had to be prioritised.	
Public and private sector mobilization and finalisation of MOU's pertaining to the empowerment of designated groups.	New indicator	1	1	None	
Monitor compliance with the policies of women, children, youth, older person and people with disabilities.	New indicator	12	16	All departmental policies are monitored and reviewed for relevance, to all the designated groups by the focal persons of each department.	

Sub Programme: 2.1.1.2 CUSTOMER CARE				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of Customer Service delivery initiatives to enhance organizational efficiency.	9	9	22	This is due to the need for more information on redress mechanism.

Sub Programme: 2.1.3 RISK MANAGEMENT					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Risk Assessment and compilation of Departmental risk profile	1	4	4	None	
Development and implementation of fraud prevention plan in the Department	1	1	1	None	

Sub Programme: 2.2 OFFICE OF THE CHIEF FINANCIAL OFFICER					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Clean audit report	1	1	1	None	

Sub Programme: 2.3 OFFICE OF THE CHIEF OPERATIONS OFFICER					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Number of departmental programmes coordinated to institutionalize Service Delivery Excellence	7	3	3	None	
Number of departmental programmes integrated to enhance relevance of service delivery interventions in terms of the Public Service Regulations Act	7	3	3	None	
Number of mandatory special projects coordinated	5	1	2	This is due to implementation of the Policy on financial awards.	
Number of stakeholders coordinated in terms of Intergovernmental Relations Framework	2	8	4	Intergovernmental Relations meetings were rescheduled by the different District / Local Municipalities.	

Sub Programme: 2.3.1 DISTRICT DEVELOPMENT AND IMPLEMENTATION					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Number of Districts developmental initiatives	New indicator	28	28	None	
Number of Districts that have institutionalised Innovations and Knowledge Management	3	7	3	Training of District IKM champions was postponed due to other priorities.	
Number of partnerships established, coordinated and supported	15	2	4	The unit exceeded target by establishing partnerships with ABSA and Stenden University in Cacadu.	

Sub Programme: 2.4 COMMUNICATION AND LIAISON					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Development of communication strategy and Plan	1	1	1	None	
Positioning the department according to the new vision and mission.	New indicator	66	74	Increased number of awareness campaigns at district and area level.	
Develop sound relations with the media	New indicator	60	72	This is due to increased number of MEC speeches and media statements.	

Sub Programme: 2.5 CD-CORPORATE SERVICES				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Engagement with provincial and national partners in terms of holding strategic meeting by March 2014.	18	36	18	Some strategic meetings could not be attended due to other competing priorities.

Sub Programme: 2.5.1 HUMAN RESOURCE ADMINISTRATION					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Number of employees managed in Human Resource Administration	32	40	35	Moratorium on recruitment.	
Number of employees benefiting from the provision of Conditions of Services in compliance with Public Service Prescripts	3375	3715	4097	This is due to the appointment of youth pioneers and contract workers.	
Number of officials attracted through recruitment	245	335	263	Moratorium on recruitment.	
Number of personnel data maintained as per Public Service prescripts	3375	3715	4097	This is due to the appointment of youth pioneers and contract workers.	
Number of employee files maintained	3375	3715	4097	This is due to the appointment of youth pioneers and contract workers.	

Sub Programme: 2.5.2 HUMAN RESOURCE MANAGEMENT (HRD, PMDS, OD, LR, IEW)				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of employees trained and developed through Work Skills Plan	1858	3715	1431	This is as a result of insufficient accredited service providers to offer training in the Province.
Number of employees complies with Performance Management and Development System.	2178	3715	3009	This is due to non-compliance.
Number of Organizational Development and Design interventions implemented.	3	4	3	Organisational Structure is currently under review due to consultative processes and alignment with National Department of Social Development.
100% of new cases of misconduct, grievances and abscondment will be dealt with in the financial year.	100%	100%	100%	None
Number of employees benefiting from Integrated Employee Wellness Programmes.	1995	3715	3830	This is due to the need for more interventions.

Sub Programme: 2.5.3 INTEGRATED STRATEGIC PLANNING						
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	Actual performance against	
		Target (2011/12)	Actual (2011/12)		Target (2011/12)	Actual (2011/12)
Compliance to policy development guideline to enhance service delivery interventions in line with the Public Service Regulations.	1	1	1	None		
Number of credible Strategic and Operational Plans delivered on time	2	2	2	None		
Conformance to Balasela, Batho Pele, SDIP to ensure continuous improvement.	3	3	3	None		
Number of reports developed to ensure accountability.	10	14	14	None		

Sub Programme: 2.6 CD-FINANCIAL MANAGEMENT					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
A credible MTEF Budget approved by Legislature.	1	1	1	None	
Number days to pay creditors and NGOs adhered to.	30	25	20.96	Average number of days to process invoices reduced due to follow up on GRVs and outstanding commitments and accruals.	
A set of credible Annual Financial Statement submitted to AGSA and Provincial Treasury.	1	1	1	None	
Percentage number of transactions that responds to internal controls.	100%	100%	100%	None	

Sub Programme: 2.6.1 FINANCIAL PLANNING SERVICES				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
A credible MTEF Budget approved and submitted to Treasury.	69	69	75	This is due to a new procedure which was introduced by Treasury.

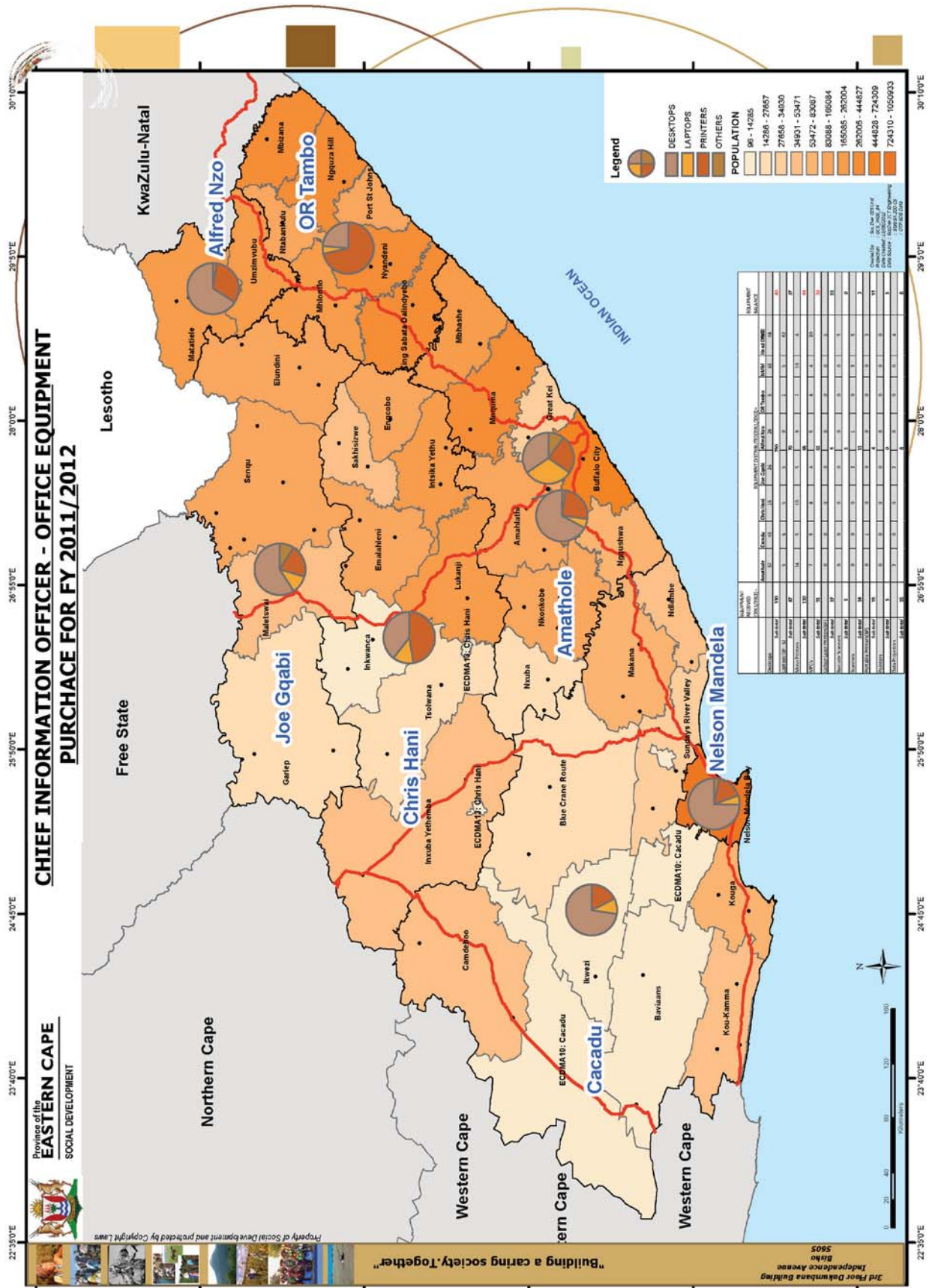
Sub Programme: 2.6.2 FINANCIAL SYSTEMS AND ACCOUNTING SERVICES				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
A set of credible Annual Financial Statement submitted to AGSA and Provincial Treasury	1	1	1	None

Sub Programme: 2.6.3 EXPENDITURE MANAGEMENT				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of days to pay creditors and NGOs reduced.	30	25	20.96	Average number of days to process invoices reduced due to follow up on GRVs and outstanding commitments and accruals.

Sub Programme: 2.7 CD-SUPPLY CHAIN MANAGEMENT					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Availability of an asset register in line with Asset Management Framework	1	1	1	None	
Number of policies approved and implemented	New indicator	9	3	Due to delays in the consultative process, the 6 policies are in a draft form.	
Availability of Departmental procurement plan aligned to the budget and programme deliverables	1	1	1	None	
Targeting of procurement spend for empowerment of HDIs	New indicator	25%	28.5%	More historical disadvantaged individuals participated in the Department's procurement processes.	
Development and reviewal of a departmental infrastructure plan	New indicator	1	1	None	
Availability of Contracts Register	1	1	1	None	

Sub Programme: 2.8 OFFICE OF THE CHIEF INFORMATION OFFICER				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of personnel compensated.	35	50	44	Six posts became vacant during the financial year due to upward mobility and attrition.
Develop and monitor IMST plan for the Department	0	1	1	None

Sub Programme: 2.8.1 ICT ENGINEERING				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of Information System Security and Governance policies, procedures and standard to be reviewed yearly.	1	3	3	None
Number of workstation to be supported and maintained.	2500	2700	2839	139 additional workstations created due to the addition of new social workers.
Provision of new ICT Equipment to users.	1100	1300	715	585 ICT equipment were unable to be provided due to delays experienced at SITA.
Total number of terabyte storage to be maintained, supported and enhanced.	16.75	60	60	None
Number of data lines to be maintained and supported.	110	110	105	5 data lines were not processed due to delay experienced in the finalization of leasing of buildings.
Number of new LAN infrastructure projects.	7	15	2	13 projects were shelved due to delay experienced in the finalization of leasing of buildings.



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Sub Programme: 2.8.2 SYSTEMS DEVELOPMENT AND MANAGEMENT					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Number of new systems developed and maintained.	14	18	16	The software development of M&E and Asset management systems were delayed due to prioritization of MIS changes.	
Number of hours service availability response time for MIS.	New Indicator	4	4	None	
Number of MIS users trained	798	1000	1 145	145 more users trained due to additional requests.	
Number of Departmental services done through GIS.	3	6	6	None	
Number of Departmental services done through Web.	3	4	4	None	

Sub Programme: 2.8.3 MANAGEMENT INFORMATION SYSTEM					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Number of databases integrated in the Departmental warehouse with cleaned data.	4	13	54	These databases include data sets that are requested by business units.	
Number of verified daily backups taken for Disaster Recovery and Business Continuity.	365	365	365	None	
Number of priority areas that are targeted to generate pre-defined standard management reports.	New indicator	11	11	None	

Sub Programme: 2.9 PROVINCIAL ANTI-POVERTY INTEGRATION AND COORDINATION				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Development of Provincial Anti-Poverty strategy.	New indicator	1	1	None

Sub Programme: 2.9.1 FAMILY BASED INTERVENTION					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Development and maintenance of a baseline data for household interventions.	1	1	1	None	
Number of households profiled and captured into NISIS.	7399	6900	7456	This due to Presidential intervention in the KSD Municipality.	
Development of Family Based intervention model.	New indicator	1	0	Model in a draft form and awaiting finalisation.	
Generate referrals of household profiles.	3600	4600	42638	This is as a result of the actual challenges encountered during the profiling process.	

Sub Programme: 2.9.2 STAKEHOLDER DEVELOPMENT AND PARTNERSHIP					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Number of government departments participating in the delivery of integrated services.	10	11	11	None	
Number of evaluation reports developed for assessment of integrated service delivery.	New indicator	2	1	This is due to budgetary constraints.	
Number of reports on National Outcome number 7 (Vibrant equitable, sustainable rural communities contributing towards food security).	New indicator	3	3	None	

Sub Programme: 3 DISTRICT MANAGEMENT					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Number of Districts that have capacity to manage their services effectively and efficiently.	7	7	7	None	
Number of partnership implemented within Districts.	15	4	8	This is as a result of 4 additional partnerships that were implemented in the Districts.	
Number of Districts leading Social Development mandatory projects falling within Social Needs Cluster.	7	7	7	None	
Number of integrated programmes with local municipalities (IDPs) and other stakeholders.	15	7	7	None	

Changes to planned targets

There were no changes to the planned targets in the year under review.



Nkosazana Nggangweni
Acting General Manager,
Social Welfare Services

PROGRAMME 2 SOCIAL WELFARE SERVICES



Linda Nombembe
Senior Manager,
HIV and AIDS Programme



Nomgcobo Mgilane
Senior Manager
Child Care and Protection
Services



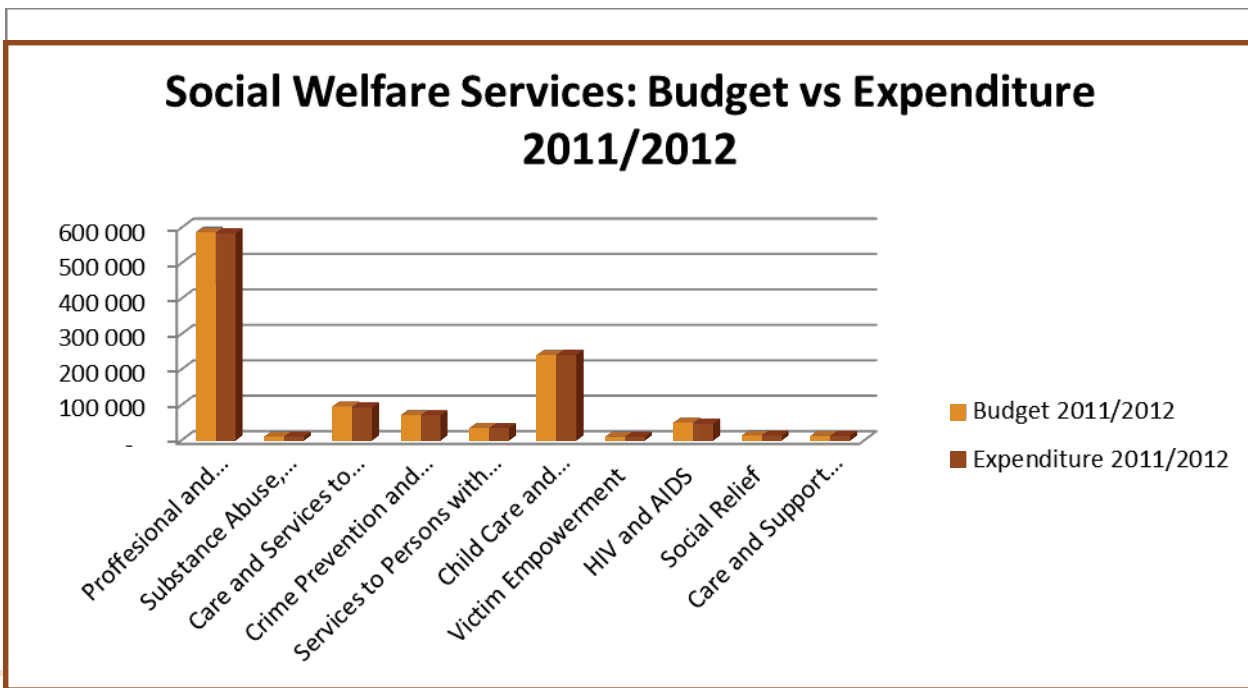
Zoleka Mteto
Senior Manager
Victim Empowerment
Programme



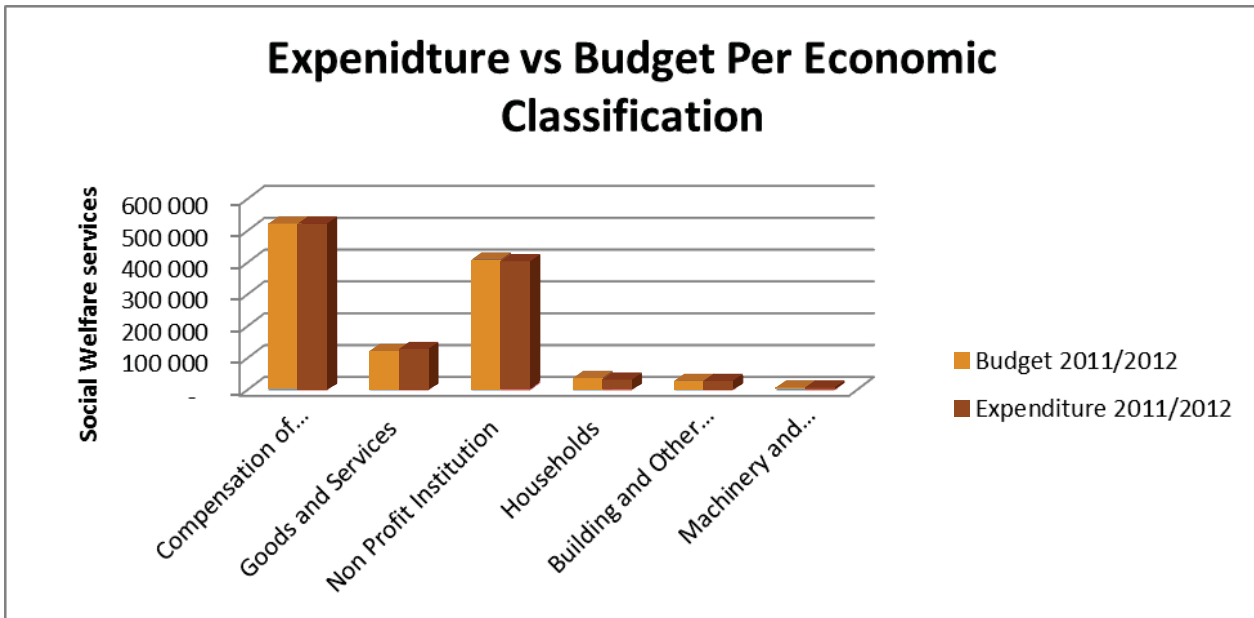
Programme 2: Social Welfare Services

SOCIAL WELFARE SERVICES

Sub-Programmes	Budget 2011/2012	Expenditure 2011/2012
Professional and Administrative Support	587 841	583 093
Substance Abuse, Prevention and Rehabilitation	8 758	8 173
Care and Services to Older Persons	93 820	92 202
Crime Prevention and Support	69 939	69 364
Services to Persons with Disabilities	32 019	31 132
Child Care and Protection Services	239 947	240 729
Victim Empowerment	9 050	8 432
HIV and AIDS	47 526	46 278
Social Relief	13 092	11 199
Care and Support Services to Families	11 044	10 531
TOTAL	1 113 036	1 101 133



Economic Classification	Budget 2011/2012	Expenditure 2011/2012
Compensation of Employees	519 353	519 353
Goods and Services	120 335	124 447
Non Profit Institution	407 686	403 080
Households	35 663	27 117
Building and Other Fixed Structures	25 155	23 379
Machinery and Eequipment	4 844	3 757
TOTAL	1 113 036	1 101 133



Purpose:

The purpose of the programme is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Strategic Objectives

To provide strategic leadership for effective and efficient management in the delivery of Developmental Social Welfare Services by March 2014.
To promote community based care programmes that facilitate the reduction of gender disparities, substance abuse, and crime prevention and reduce incidence of violence by March 2014.
To provide care, developmental and integrated services to Persons with Disabilities and Older Persons by March 2014
To provide developmental social welfare services to children in need of care and protection, people infected and affected by HIV & AIDS, family preservation programmes and social relief by March 2014.

Performance indicator and target**2.1. PROFESSIONAL AND ADMINISTRATIVE SUPPORT**

To improve delivery of Social Services nine hundred and forty (940) Social Service Practitioners from 7 District Municipalities were capacitated on NPO facility module, NGO performance management module, and Web Based Module for Expanded Public Works Programme (EPWP).

Nine hundred and ninety four (994) NGO management committee members were trained on Good Governance and internal DQA Framework with a view to strengthen sound organizational management.

In line with EPWP seven thousand six hundred and ninety six (7696) work opportunities were created through Home Community Based Care (HCBC) and Early Childhood Development (ECD).

In an effort to ensure compliance and good governance of NGO Sector one hundred and twenty three (123) funded organizations were monitored in five Districts (Joe Gqabi, Amathole, Chris Hani, Nelson Mandela Metro and Cacadu).

2.2. SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Five treatment centres were funded with seven hundred and thirty eight (738) new admitted clients accessing rehabilitative services in O.R. Tambo, Amatole and Nelson Mandela Metro Districts. For effective reduction of Substance Abuse: nine hundred and sixteen (916) awareness campaigns were conducted, thirty six (36) Local Drug Action Committees implementing prevention programmes operational and facilitating participation of stakeholders in implementation substance abuse programmes in all twenty four (24) local areas.

The International Day Against Drug Abuse and Illicit Trafficking (IDADA) was commemorated at Port St. Johns O.R. Tambo District on the 27 July 2012 and 1500 people were reached. One Thousand and one hundred and nine (1109) youth reached through Ke Moja awareness campaigns, empowered and participated in the reduction of the effects of substance among youth. Two Hundred and eighteen (218) Teenagers Against Drug Abuse (TADA) groups were established in 7 district of the Province for the facilitation of prevention programme to in and out of school youth in all communities, to mitigate the effects of substance abuse.

2.3. CARE AND SERVICES TO OLDER PERSONS

In an effort to provide support and health care services to frail Older Persons fifty one (51) older persons' residential facilities were subsidised benefiting three thousand two hundred and fifty eight (3258). Two hundred and thirty five (235) funded service centres benefiting fifteen thousand one hundred and forty three (15143) older persons accessing community based care and support services to prevent loneliness and promote de-institutionalisation and social cohesion. This has been achieved through the dedication of three hundred and twenty (320) care givers.

Ninety five (95) abused older persons received counselling and were referred to relevant stake holders for further handling of cases. To promote active ageing six hundred and seventy two (672) older persons participated in recreational programmes through Golden Games. Four (4) Social service Organizations run by NPOs were supported through subsidizing social work posts for implementation of professional services. Twenty six awareness campaigns on older persons legislation reaching four thousand five hundred and twenty nine (4529) persons were conducted in order to educate communities about the rights of older persons.

2.4 CRIME PREVENTION AND SUPPORT

Eight hundred and forty two (842) children in conflict with the law awaiting trial in secure care centres run by Government and NGOs accessed life and skills development programmes to empower them to be self-reliant.

During the year under review five thousand six hundred and fifty three (5653) children were assessed by probation officers in terms of the Child Justice Act. Two thousand six hundred (2600) children in conflict with the law completed diversion programmes as an Early Intervention Programme with a view to prevent them from moving deeper in to the Criminal Justice System.

In addition fourteen (14) crime prevention programmes were implemented reaching forty five thousand four hundred and thirty seven (45 437) children. Eleven (11) diversion programmes were accredited to ensure that diversion service providers and programmes comply with minimum standards for diversion. In an effort to keep the children within the communities seven hundred and four (704) children accessed community based sentences.

Two (2) secure care centre run by Government and NGO complied with the blueprint model for secure care centres. Two hundred and thirty five (235) children in conflict with the law participated in skills development programmes to empower them with skills such as plumbing and brick laying. One hundred and twenty four (124) ex-offenders participated in re-integration programmes to reclaim and re-integrate ex-offenders in their families and communities. Fifty five (55) Children placed in developmental foster care programmes as an alternative care placement for children at risk and in conflict with the law.

2.5 SERVICES TO PEOPLE WITH DISABILITIES

One thousand and forty (1040) Persons with Disabilities accessed care and support services in 23 funded residential facilities. Fifteen 15 Protective workshops benefiting 641 People with disabilities were funded for the implementation of skills development programmes. Six hundred and sixteen (616) children with disabilities accessed integrated support services in Twenty three (23) funded Special Day Care Centres.

Ten thousand four hundred and sixty nine (10469) people out were reached through one hundred and thirty five (135) awareness programmes, One thousand and fifty one (1951) persons with disabilities received counseling in Government facilities and one thousand four hundred and forty eight (1448) persons with disabilities received counseling in NGO facilities. 536 People with disabilities were trained on skills development programmes.

23 People with Disabilities at Enoch Sontonga Rehabilitation Centre were trained on Computer skills in partnership with Microsoft, 63 People were awarded certificates on welding, sewing and wood-work at Enoch Sontonga Rehabilitation Centre.

In Compliance with the U N Convention on the Rights of People with Disabilities and Policy on Provision of Social Rehabilitation services to People with Disabilities, the department funded Disabled People South Africa (DPSA) for the Implementation of Community Based Rehabilitation Programme.

2.6 CHILD CARE AND PROTECTION

The department launched Provincial Integrated Strategy and Guidelines on services to children living and working on the streets. The strategy provides guidance on service to children living and working on the streets and outlines on the key intervention by service providers which are prevention, early intervention, protection and re-integration.

Thirty eight (38) funded Child and Youth Care Centres run by both Government and NPOs benefited two thousand seven hundred and thirteen (2713) children.

Nine thousand four hundred and eighty six (9486) children newly placed in Foster Care and 100 Foster Parents were honoured through certification during the Foster Care Parent Day held at Emalangenzi Administrative Area, Lusikisiki in March 2012.

One thousand two hundred and forty seven (1247) ECD Centers benefitting fifty seven thousand one hundred and ninety eight (57198) children were funded. Forty eight (48) Child Protection Organizations (CPOs) dealing with child protection services were subsidized.

Child protection week activities were held in the Province and in seven Districts from May to June 2011 in line with the National Awareness Campaign that is organised and commemorated to emphasise the importance of care, support and protection of children and fight against abusive practices to children.

7 District dialogues on children's issues and a Provincial ECD Seminar were held in preparation for the National ECD Conference that was hosted by the Province in East London on the 27-30 March 2012.

2.7 VICTIM EMPOWERMENT PROGRAMME

During the year under review, the Department funded 63 organizations inclusive of 4 shelters/One Stop Outreach Centres run by Government which benefitted three hundred and eighty one (381) victims of crime and violence. Thirteen (13) shelters (Safe Homes and a One Stop Centre) received funding benefiting two hundred and ninety three (293) victims of crime and violence.

Twelve thousand four hundred and fifty one (12 451) victims of crime and violence accessed VEP services aimed at empowering people in communities to break the silence and report incidence of abuse.

Forty four (44) community based organizations (government funded NPO's) and (two) 2 subsidized NGOs delivering services on Victim Empowerment were funded and capacitated to provide quality and integrated services and programmes to victims of crime and violence and to intensify educational programmes to communities.

Eight (8) VEP Fora (i.e. A Provincial Forum and 7 (seven) District Fora) were capacitated for a co-ordinated and integrated VEP service and programmes. This was done in partnership with the United Nations Office on Drugs and Crime (UNODC).

Five hundred and eighty eight (588) awareness campaigns and educational programmes inclusive of a Provincial event on 16 Days of Activism on no violence against women and children were conducted reaching 50 763 people.

2.8 HIV and AIDS

Three thousand nine hundred and fifty five (3 955) jobs were created through one hundred and twenty nine (129) HCBC organizations providing care, support and prevention programmes to Orphans, child headed households and families. Thirty five thousand two hundred and seventy five (35 275) orphaned and other children made vulnerable by HIV and AIDS received psycho social support services

Three hundred and nineteen (319) community care givers from ninety two (92) HCBC organizations received training on skills development.

Three (3) Districts namely Nelson Mandela Metro, Chris Hani and Amathole were trained on and implemented HCBC M & E system.

2.9 SOCIAL RELIEF

During the period under review, seven thousand six hundred and ninety three (7693) people throughout the province benefited from social relief in the form of food parcels, sanitary towels, school uniform and any other material aid.

The seven (7) psychosocial structures in the Province continue to function intersectorally with other role players in communities suffering undue hardships as a result of disasters declared and undeclared.

The department funded 8 community based programmes for people living off dumping sites to improve their skills and promote self-reliance.

2.10 CARE & SUPPORT SERVICES TO FAMILIES

Thirty eight (38) Government funded NPOs comprising of 15 family resource centres, 14 Family Preservation Programmes and 9 Single Parents Associations providing parental care, marriage preparation and enrichment, re-unification and income generating programmes.

Four thousand three hundred and ninety (4390) families participated in family preservation services due to effective preservation services rendered by both the Government and NGO's rendering services to families.

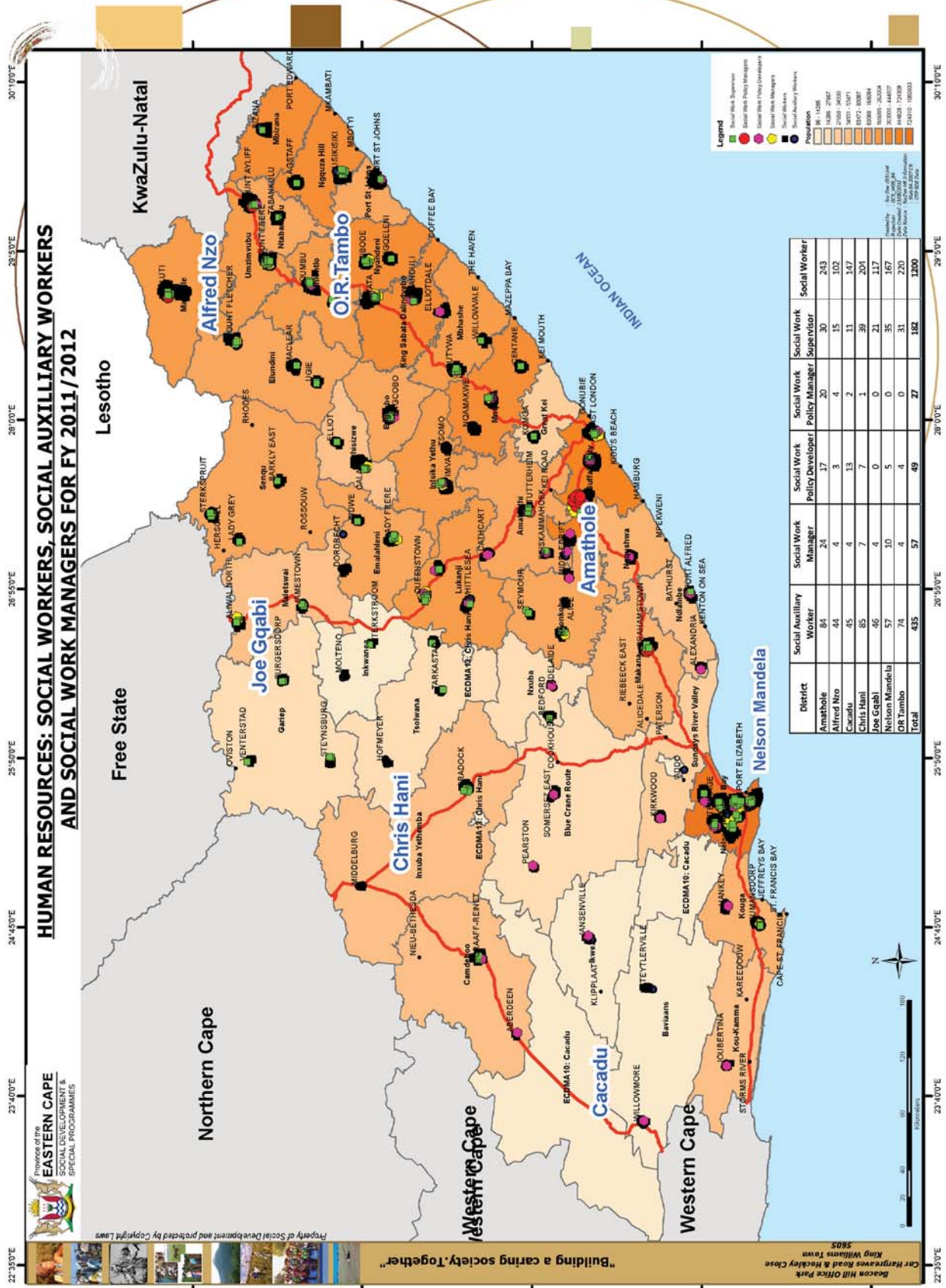
Two hundred and ninety six (296) individuals were reunited with their families caused by a success of preservation programs conducted in the communities resulting in stable families.

Two hundred and five (205) integrated awareness and educational programmes were conducted due to the roll-out training on Marriage Preparation and Enrichment, Caregiver Capacity Building and Family Preservation programmes.

The Department participated in the development of the Green Paper on families, guideline on Reunification Services for Families and Frame work on Integrated Parenting which seek to improve services rendered to families. In an effort to provide effective and efficient services, the department facilitated capacity building of forty (40) Social Workers and Stakeholders from both Government and NGOs on Draft Integrated Parenting Framework.

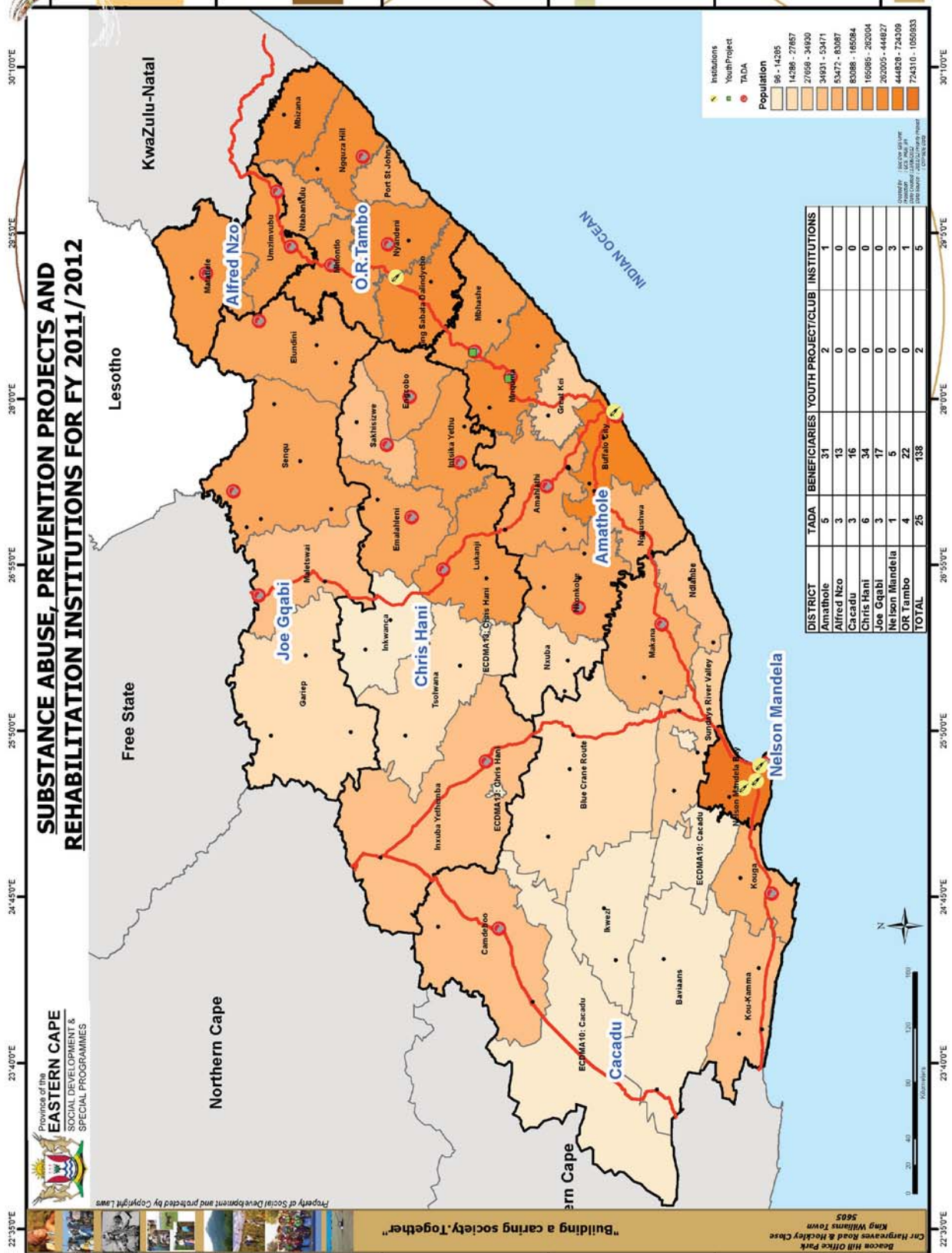
Sub Programme: 2.1 Professional and Administrative Support					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Number of personnel remunerated.	403	718	718	None	
Number of Social Service Practitioners participating in capacity building programme	315	640	940	Reviewed policy on financial awards necessitated that more Social Service Practitioners be capacitated.	
Number of NGO management committee members trained	200	240	994	Reviewed policy on financial awards necessitated that more NGO management committee members be trained.	
Number of Advisory Boards strengthened	1	6	6	None	
Number of student social workers awarded bursaries	235	135	0	Awarding of bursaries has been shifted to be a National competence.	
Number of work opportunities created through Expanded Public Works Programme	7696	7696	7696	None	
Number of funded organisations monitored	101	120	123	3 more organisations were monitored due to the need that arose during the year under review.	

Sub Programme: 2.1 Professional and Administrative Support				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of people participating in Social Work Awards	1205	1140	0	This is due to Department's reprioritisation.



Sub Programme: 2.2 Substance Abuse Prevention and Rehabilitation				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of funded substance abuse treatment centres run by NGOs	5	5	5	None
Number of new clients admitted to substance abuse treatment centres run by NGOs	New indicator	498	738	More clients admitted due to increased awareness of services available.
Number of youth reached through Ke Moja awareness campaign	230	320	1 109	More youth were reached as a result of increased awareness on substance abuse issues.
Rand value of funds transferred to Government funded substance abuse treatment centres managed by NGO's	5,285,469	5,806 470	4,185,363	This is as a result of vacancies of subsidized posts in funded NGOs.
Number of awareness programmes for substance abuse	1480	1700	916	Awareness campaigns are conducted by TADA Coordinators who receive stipends, the variance is caused by their migration to permanent employment.
Number of Local Drug Action committees implementing prevention programmes	36	36	36	None
Number of State Treatment Centres run by Government	New indicator	-	-	None

Sub Programme: 2.2 Substance Abuse Prevention and Rehabilitation				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of TADA Groups established	380	240	218	Awareness campaigns are conducted by TADA Coordinators who receive stipends, the variance is caused by their migration to permanent employment.



SUBSTANCE ABUSE, PREVENTION PROJECTS AND REHABILITATION INSTITUTIONS FOR FY 2011/2012

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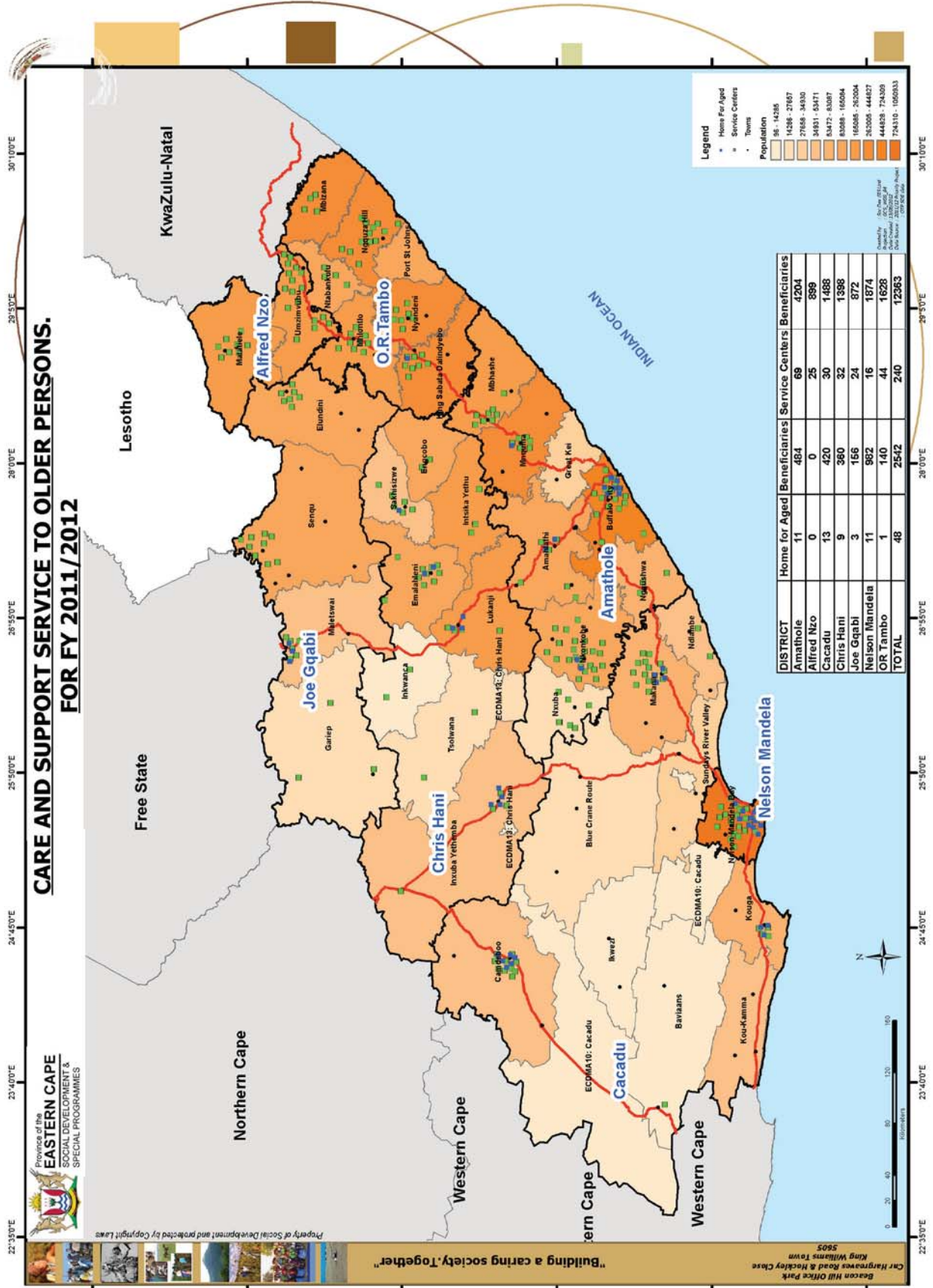
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Sub Programme: 2.3 Care and Services to Older Persons				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of Older Persons' Residential Facilities.	57	54	51	3 Old Age homes were not funded due to non-compliance to Norms and Standards in line with the Transformation Agenda.
Number of older persons in funded Residential Facilities run by NPOs	3284	3258	3258	None
Number of older persons in funded Residential facilities run by Government	35	36	38	Two additional older persons from Empiweni Old Age Home were admitted.
Number of older persons accessing community based care and support services	13980	16471	15143	Attendance in these centres is voluntary, hence less number of older persons attended than planned.
Number of older persons abused	48	51	95	This is due to increase in the number of reported cases as a result of awareness conducted on the rights of older persons and benefits of disclosure.
Number of older persons participating in active ageing programmes	642	672	672	None
Rand value of funds transferred to residential facilities.	92,474,000	64,062,000	63,391,224	3 Old Age homes were not funded due to non-compliance to Norms and Standards in line with the Transformation Agenda.

Sub Programme: 2.3 Care and Services to Older Persons				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Rand value of funds transferred to community based care and support services	25,366,869	28,240,819	23,803,693	This is due to less number of claims received.
Number of Caregivers implementing the community based care and support programmes	272	282	320	More care givers were recruited to implement programmes in service centres.
Number of funded Service Centres run by NPOs	250	235	235	None
Number of social service organisations run by NPOs	4	4	4	None
Number of older persons Fora	14	24	24	None
Number of awareness campaigns on older persons legislation	24	24	26	More awareness campaigns on Older Persons Legislation were conducted than projected due to need.
Number of persons reached through awareness campaigns	4666	4858	4529	Lesser number of older persons attended than projected.
Number of older persons received counselling in Government facilities	18012	18113	10 278	Fewer people accessed counselling in Government facilities.
Number of older persons received counselling in NGO facilities	7875	7891	6322	Fewer people accessed counselling in NGO facilities.



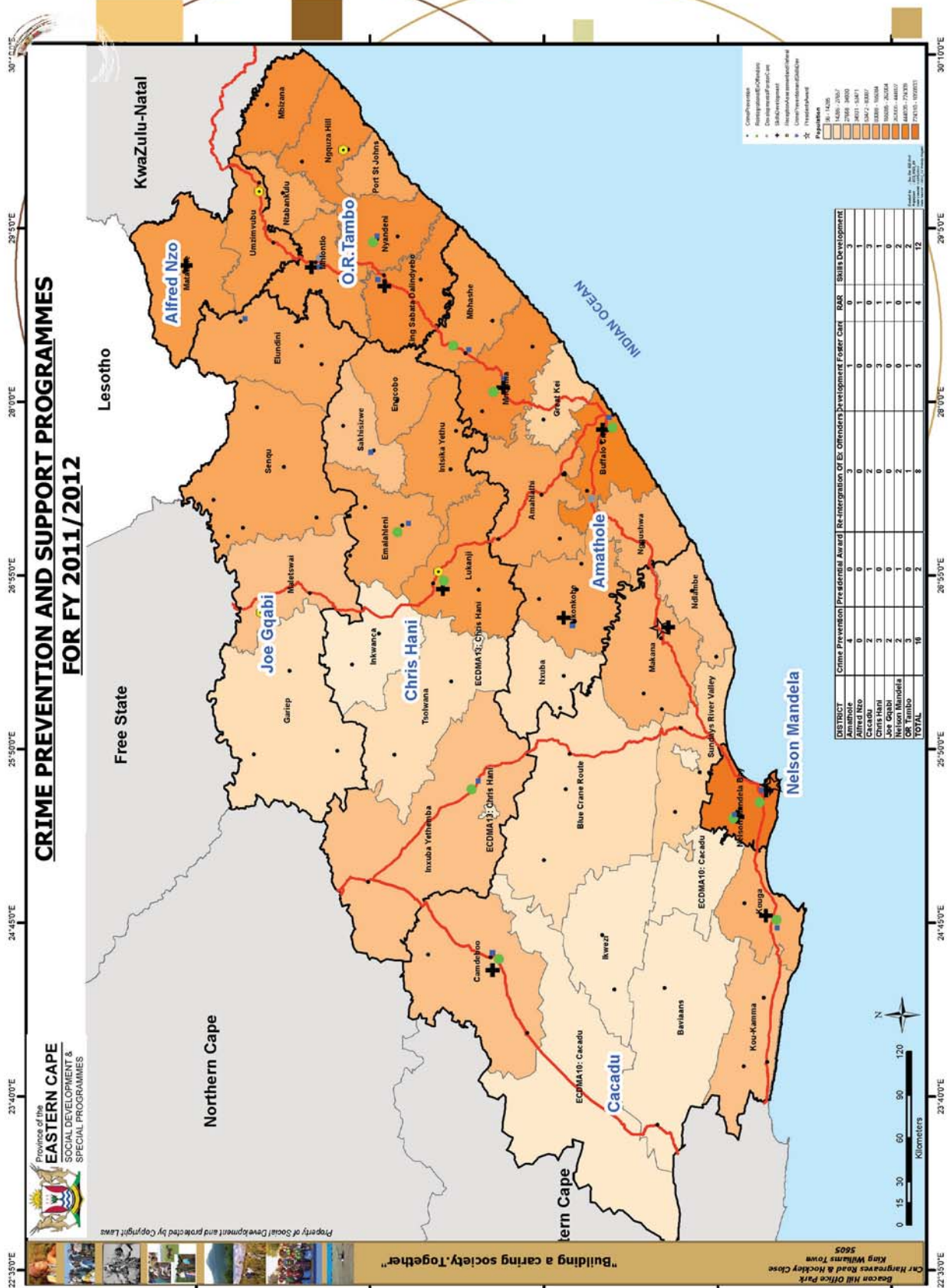
Sub Programme: 2.4 Crime Prevention and Support				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of children in conflict with the law awaiting trial in secure care centres run by Government	New indicator	385	371	Renovations done at Enkuselweni Secure Care Centre resulted in lesser number of children admitted at the centre.
Number of children in conflict with the law awaiting trial in secure care centres run by NGOs	New indicator	600	471	A lesser number of children in conflict with the law were referred to Secure Care Centres managed by NGOs.
Number of children in conflict with the law assessed	5656	6000	5653	A lesser number of children were arrested which resulted in few assessments than projected.
Number of children in conflict with the law who completed diversion programmes	2538	3000	2600	Few children met criteria for referral to diversion programme than projected.
Rand value of funds transferred to NPOs delivering crime prevention and support services	39,381,908	43,162,000	37,832,000	This is due to delayed awarding of tender to service provider for operations of John X Merrimen Child and Youth Care Centre.
Number of children reached through crime prevention programmes	New indicator	5000	45437	More crime awareness campaigns were conducted as a result more children were reached.
Number of personnel Compensated	446	504	504	None

Sub Programme: 2.4 Crime Prevention and Support				Reason for variance
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		
		Target (2011/12)	Actual (2011/12)	
Number of crime prevention programmes implemented by Government	24	14	14	None
Number of children arrested	5867	6000	5513	A lesser number of children were arrested than projected.
Number of accredited diversion programmes implemented	New indicator	2	11	There were more diversion programmes accredited and implemented in compliance with Norms and Standards.
Number of children accessed community based sentences	750	500	704	More children were sentenced to community based sentencing options.
Number of secure care centres complying with the blueprint model for secure care centres run by Government	New Indicator	1	1	None
Number of secure care centres complying with the blueprint model for secure care centres run by NGOs	New Indicator	1	1	None
Number of children in conflict with the law participating in skills development programmes	669	200	235	More children admitted to secure care centres participated in skills development.

Sub Programme: 2.4 Crime Prevention and Support				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of ex-offenders participating in re-integration programmes	124	110	124	More ex-offenders participated in re-integration of ex-offender programme.
Number of children placed in developmental foster care programmes	101	55	55	None



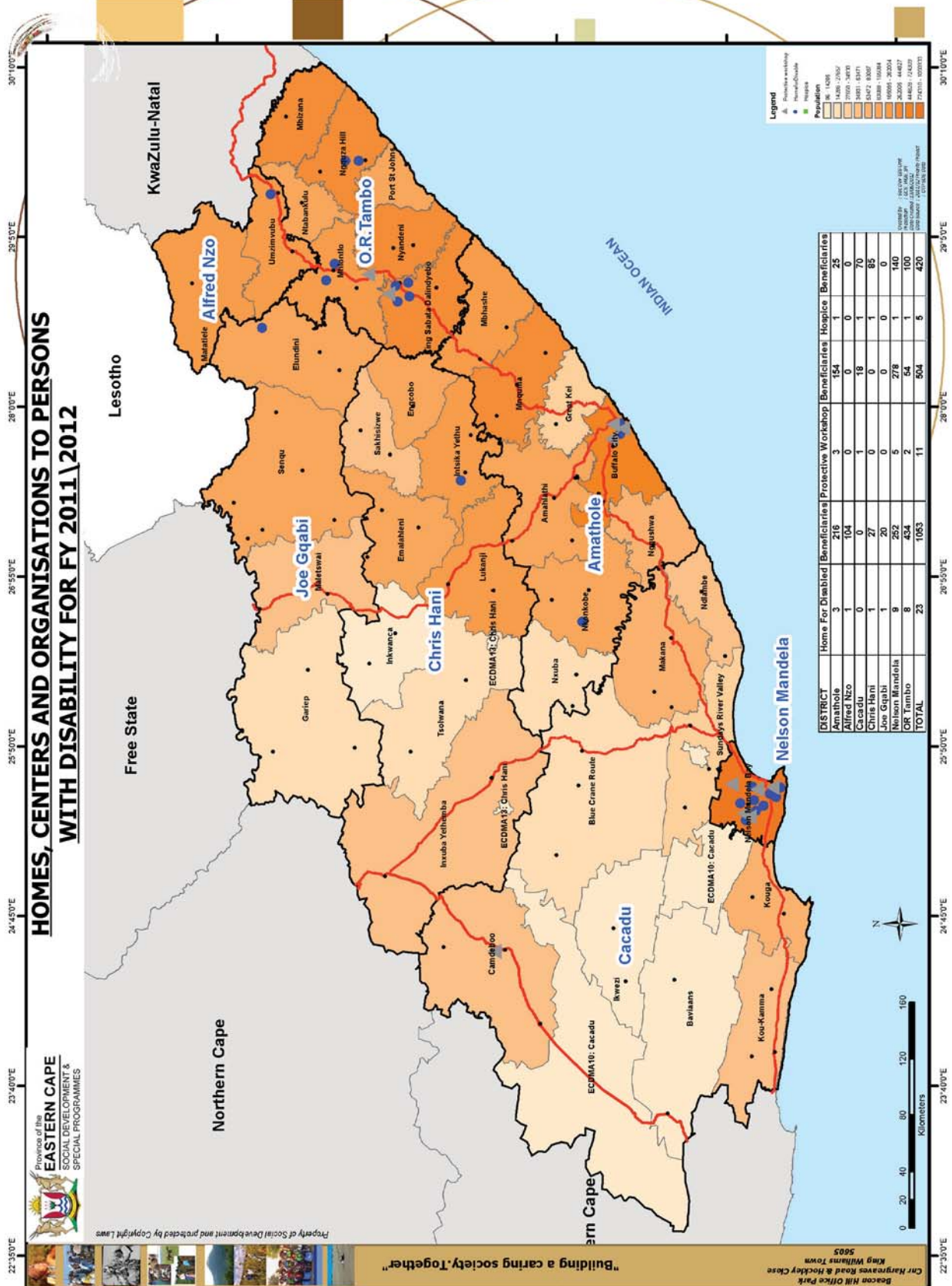
Bhisho Special Youth Care Centre for children that are in conflict with the law in Bhisho



Sub Programme: 2.5 Services to People with Disabilities				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of funded Residential facilities for Persons with Disabilities run by NPOs	23	23	23	None
Number of funded Residential facilities for Persons with disabilities run by Government	1	1	1	None
Number of funded Protective Workshops for Persons with Disabilities run by NPOs	11	12	15	3 Special Day Care Centres were converted into Protective Workshops due to non-compliance with norms and standards. .
Number of Persons with Disabilities in funded Residential facilities run by NPOs	1060	1040	1040	None
Number of Persons with Disabilities in funded Residential facilities run by Government	70	70	70	None
Number of Persons with Disabilities accessing services in funded Protective Workshops managed by NPOs	475	551	641	This is due to beneficiaries of 3 Special Day Care Centres that were converted into Protective Workshops.

Sub Programme: 2.5 Services to People with Disabilities				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Rand value of funds transferred to NPO's delivering services for persons with disabilities	28,090,262	32,645,000	32,253,994	This is as a result of lesser number of beneficiaries who have claimed in Protective Workshops and Special Day Care Centres.
Number of funded Special Day Care Centres managed by NPOs	26	31	23	This is due to 3 Special Day Care Centres that were converted into Protective Workshops. Five Special Day Care Centres were suspended due to non compliance with norms and standards.
Number of children in Special Day Care Centres managed by NPOs	727	764	616	This is due to five Special Day Care Centres that were suspended due to non compliance with norms and standards.
Number of Social Service Organisations run by NPOs	11	12	12	None
Number of home community based care and rehabilitation programmes	5	5	5	None
Number of awareness campaigns conducted	136	96	135	This is due to the increased need on educational and awareness raising on disability issues.

Sub Programme: 2.5 Services to People with Disabilities					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Number of persons reached through awareness campaigns	5294	1864	10469	This is due to increased number of awareness campaigns.	
Number of persons with disabilities trained on skills development programmes.	1135	500	536	More people with disabilities are aware of services available to them.	
Number of persons with disabilities received counselling in Government facilities	New indicator	5381	1951	There were less referred cases.	
Number of persons with disabilities received counselling in NGO facilities	New indicator	4321	1448	There were less referred cases.	

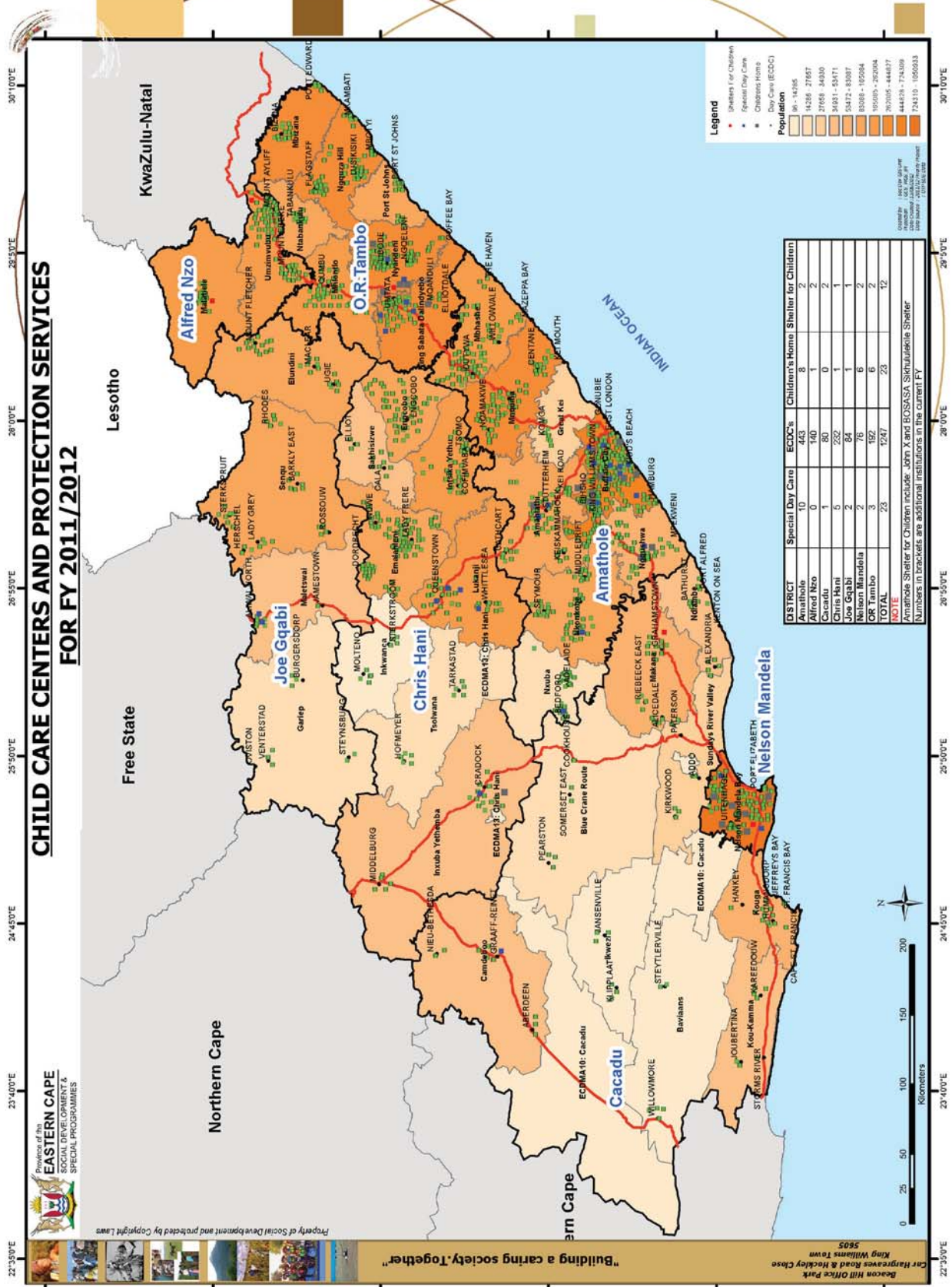


Sub Programme: 2.6 Child Care and Protection				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of funded Child and Youth Care Centres (Shelters and Children's homes) run by Government.	3	4	3	Melton Gardens Child and Youth Care Centre is not yet operational.
Number of funded Child and Youth Care Centres managed by NPOs	30	32	35	3 Siyakhana centres in Butterworth, Ngcobo and Mount Ayliff that were under Siyakhana Mthatha are now operating independently.
Number of children benefitted in Child and Youth Care Centres run by Government	395	230	354	This is as a result of children that were identified and placed in temporary safe care.
Number of Children benefitted in Child and Youth Care Centres managed by NPOs	2373	2359	2359	None
Number of Children in funded ECD programme	57290	57198	57198	None
Number of Children newly placed in Foster Care	22361	20000	9486	Fewer children who are in need of care and protection were placed.
Number of children abused	281	360	156	Less number of abused children reported.
Number of jobs created through EPWP in ECD Programme.	3600	3741	3741	None

Sub Programme: 2.6 Child Care and Protection				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Rand value of funds transferred to CYCC run by NPOs.	37,542,142	45,500 880	45,500,880	None
Number of personnel compensated	50	156	156	None
Number of funded ECD Centers	1200	1247	1247	None
Number of subsidized Child Protection Organizations (CPOs) dealing with child protection services	49	50	48	Two CPOs voluntarily closed.

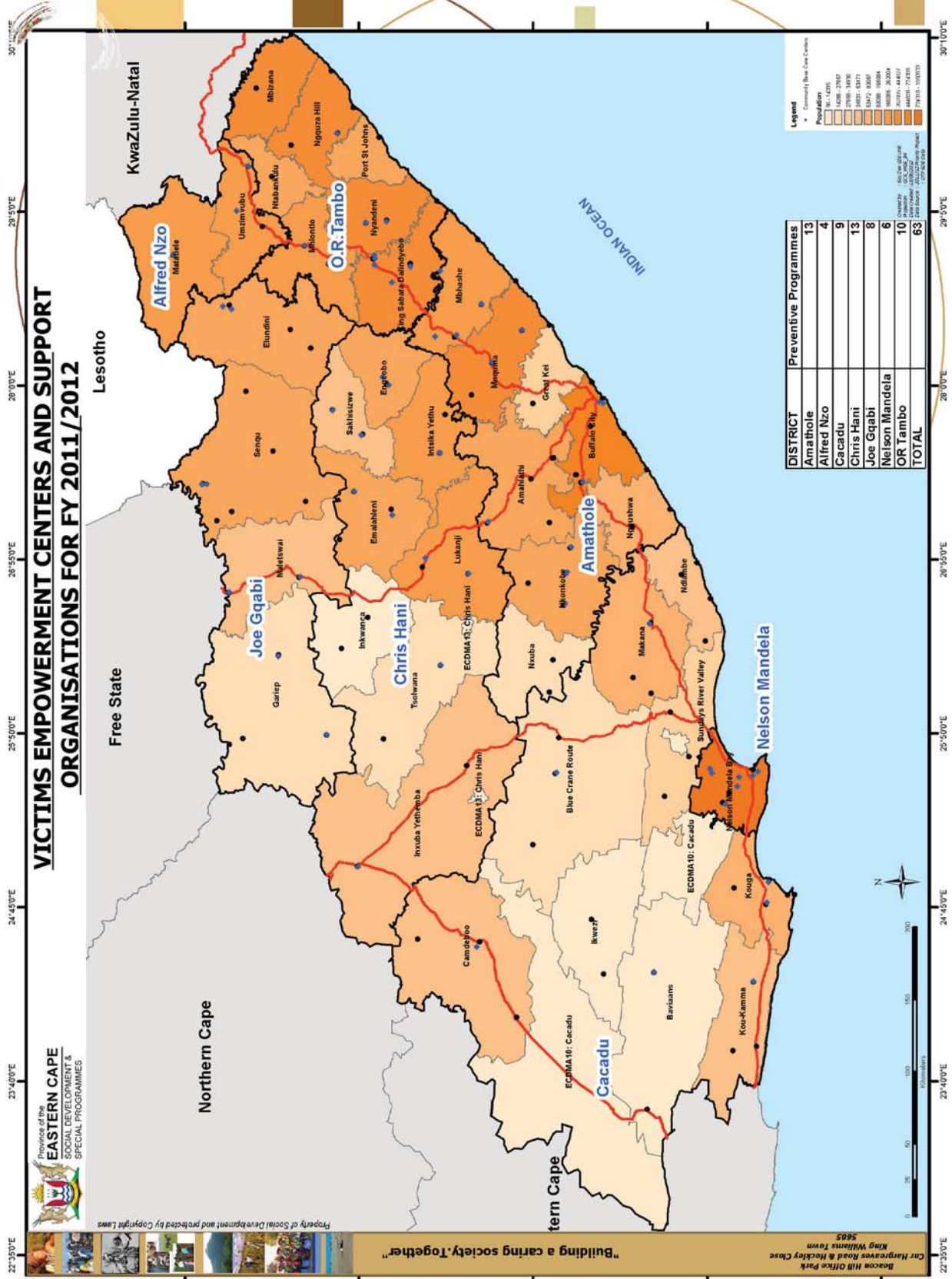


Imizamo Yethu Day Care from Mdantsane, a centre of excellence in the Province



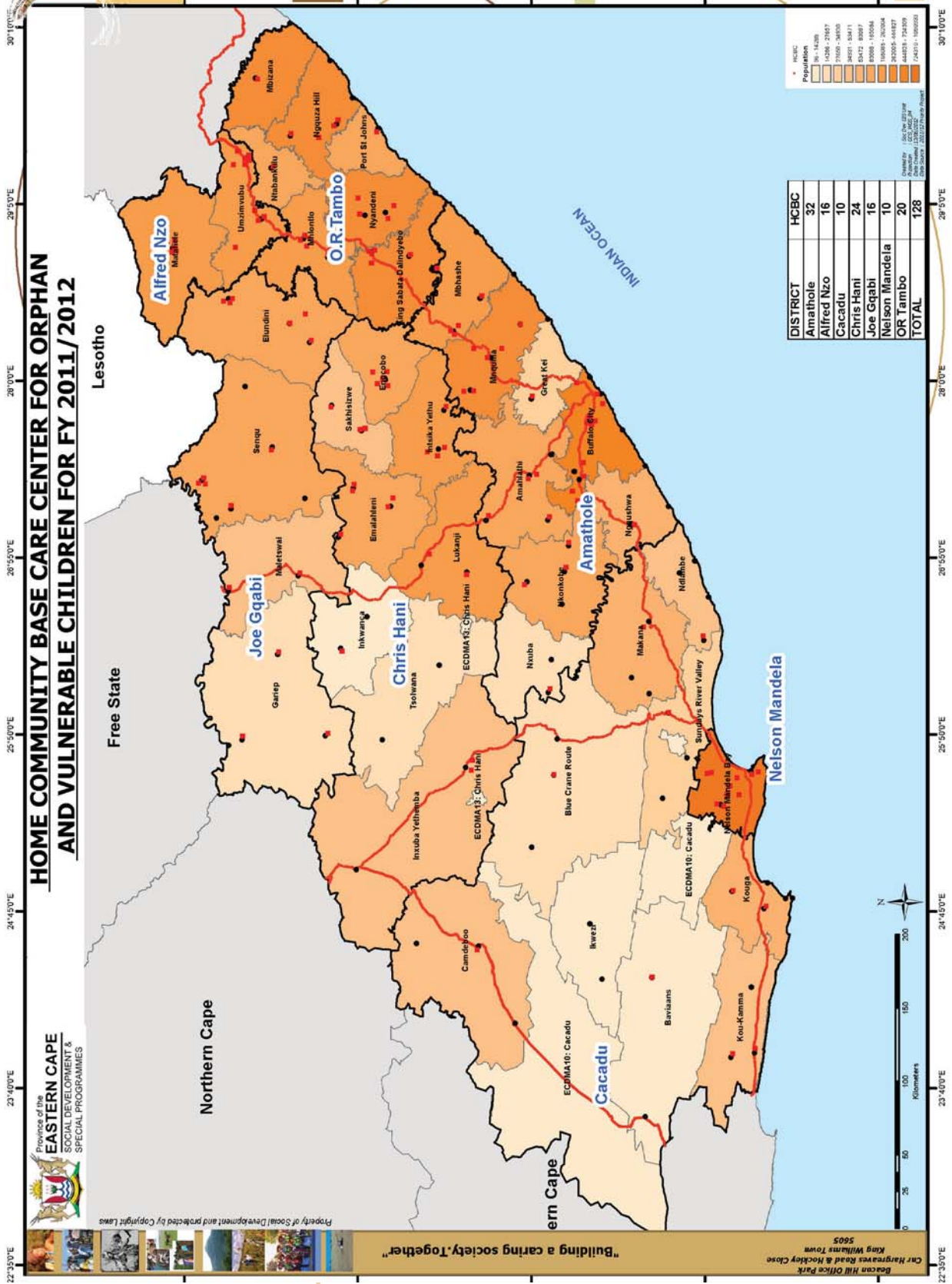
Sub Programme: 2.7 Victim Empowerment Programme				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of shelters (One Stop Centres) for victims of crime and violence run by Government	4	4	4	None
Number of shelters (Safe Homes and One Stop Centre) for victims of crime and violence managed by NPOs.	13	13	13	None
Number of victims of crime and violence in funded VEP shelter run by Government	210	180	381	More victims were admitted due to awareness raised.
Number of victims of crime and violence in funded VEP shelter managed by NPOs.	370	240	293	More victims were admitted due to awareness raised.
Number of victims of crime accessing VEP services.	8616	4 500	12451	More victims were attended to ,due to intensified awareness which resulted in high number of reported cases.
Rand value of funds transferred to funded VEP shelters run by Government.	1,650,000	1,650,000	1,650,000	None
Rand value of funds transferred to funded VEP Shelters managed by NPOs	2,184,800	2,185,000	1,935,000	2nd Tranche payment of R250, 000 for 1 One Stop Centre has not been paid due to non-compliance.

Sub Programme: 2.7 Victim Empowerment Programme					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Number of government funded NPOs delivering services on Victim Empowerment	44	45	44	One organisation did not submit the business plan for funding.	
Number of government funded NGOs delivering services on Victim Empowerment	2	2	2	None	
Number of Victim Empowerment Fora established	8	8	8	None	
Number of awareness programmes targeting high risk areas implemented	1	94	588	More educational campaigns were conducted in Districts due to a need by communities as a result of more reported incidences of crime and violence.	

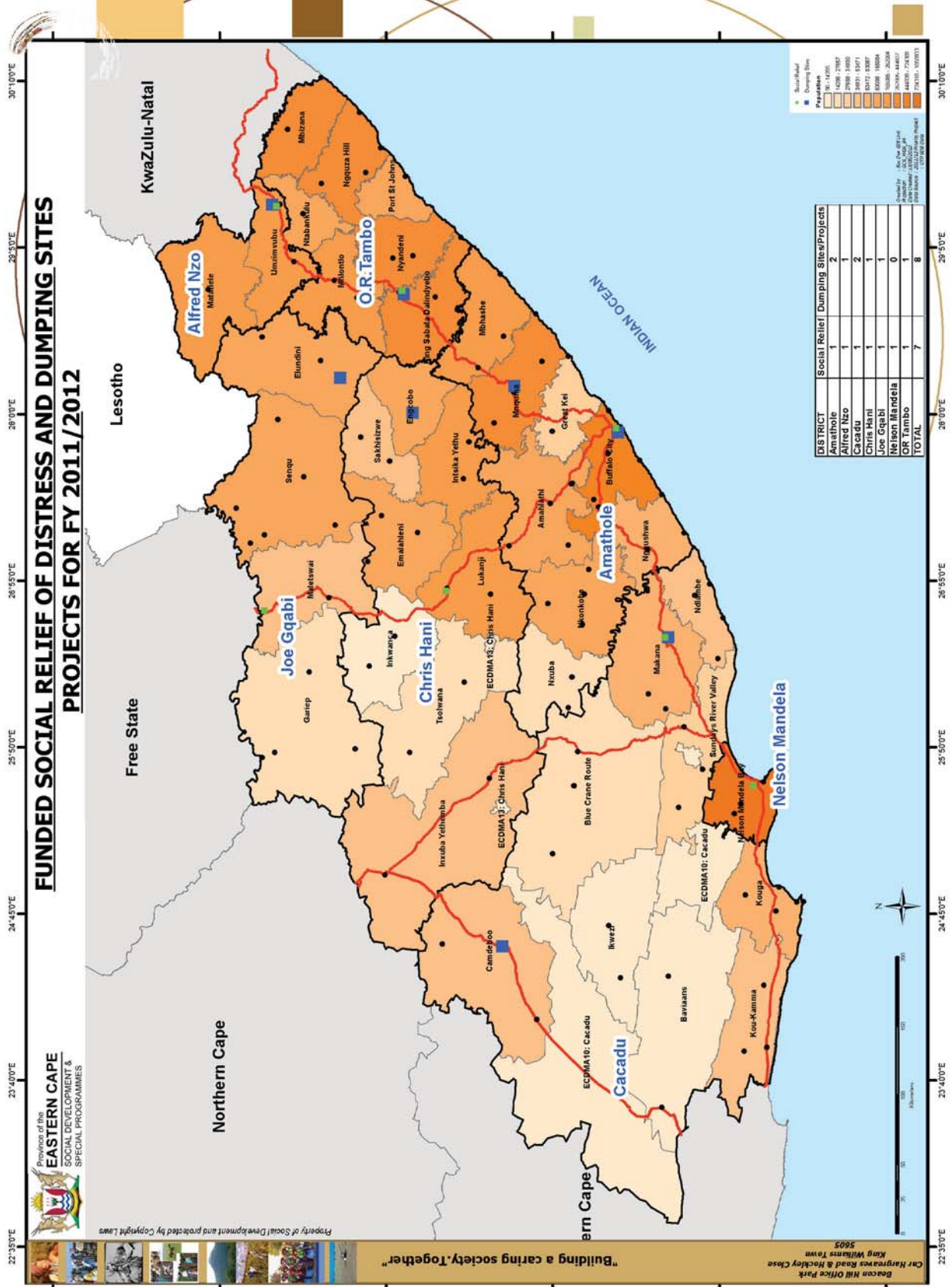


Sub Programme: 2.8 HIV and AIDS					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Number of funded NPO's delivering HIV/AIDS prevention programmes	127	129	129	None	
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	31405	28520	35275	The target was exceeded due to the need identified during the Back to School campaign.	
Rand value of funds transferred to NPOs delivering HIV and AIDS Prevention programmes	64,403,000	62,403 000	36,459,000	The under-spending is due to non-readiness of projects to spend their allocations for 2 nd tranche payment as stipulated in the Service Level Agreement (SLA).	
Number of HCBC organizations providing care, support and prevention programmes to Orphans, CHH and families.	127	129	129	None	
Number of jobs created in HCBC's through EPWP	3955	3955	3 955	None	
Number of HCBC organizations trained on skills development	66	129	92	This is due to delays in engagements with HWSETA.	
Number of community caregivers trained on skills development programmes	106	357	319	This is due to delays in engagements with HWSETA.	

Sub Programme: 2.8 HIV and AIDS				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of funded NPO's trained on social behaviour change programmes	New indicator	13	0	Strategy on Social Behaviour Change has not been rolled out to the Provinces by National Department.
Number of districts implementing HCBC M & E system	New indicator	3	3	None



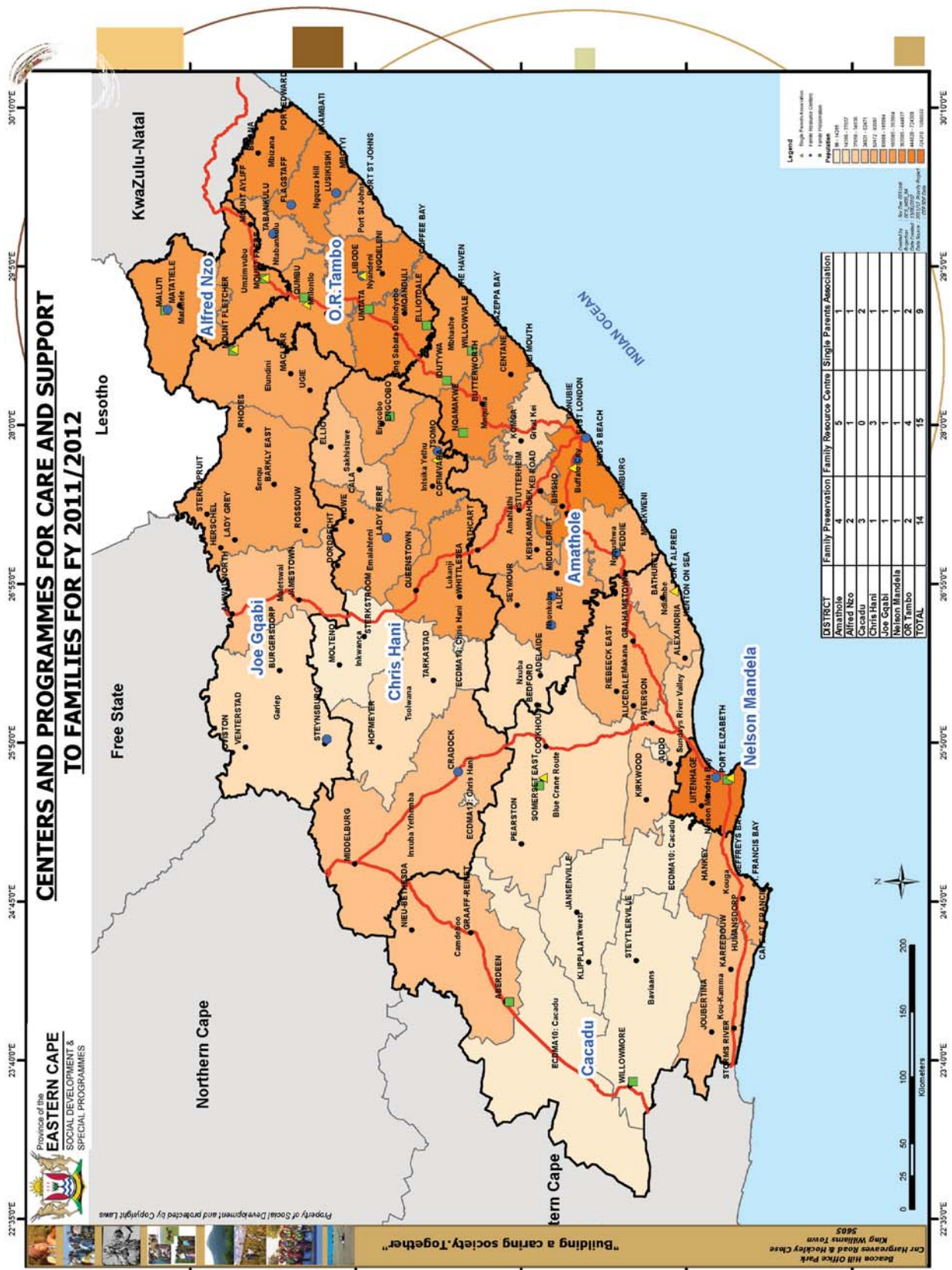
Sub Programme: 2.9 Social Relief					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Number of individuals who benefitted from social relief programs	5314	4344	7693	This is due to increase in need of families experiencing undue hardship.	
Rand value of social relief paid to beneficiaries	9,466,000	4,692 000	9,758,064	This is due to increase in need of families experiencing undue hardship.	
Number of psychosocial structures	0	7	7	None	
Number of dumping site projects that link families living off dumping sites to Community Based Developmental programmes strengthened.	8	8	8	None	



Sub Programme: 2.10 Care and Support Services to Families				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of Government funded NPOs providing care and support services to families (Family Resource Centres, Family Preservation Programmes and Single Parents Associations) run by Government	35	38	38	None
Number of Government funded NGOs providing care and support services to families managed by NGOs	4	4	4	None
Number of families participating in family preservation services	New indicator	1199	4390	The number of beneficiaries increased due to interest shown in the preservation services rendered by both Government and NGOs rendering services to families.
Number of individuals reunited with their families	143	250	296	This is due to the success of awareness on reunification programmes rendered to families.
Rand value of funds transferred to NPOs delivering services to families	5,057,925	5,222,699	5,147,700	One Single Parents Association programme was not recommended for 2 nd tranche payment.
Number of integrated awareness and educational programmes	New indicator	10	205	This is due to need for more awareness raising programmes.

Changes to planned targets

There were no changes to the planned targets in year under review



Province of the EASTERN CAPE
SOCIAL DEVELOPMENT & SPECIAL PROGRAMMES

"Building a caring society Together"
Beacon Hill Office Park
King Williams Town
Car Hire/Travels Road & Riebelley Chase5605



Dalingyebo Maxegwana
General Manager,
Development and Research

PROGRAMME 3 DEVELOPMENT AND RESEARCH



Masiza Mazizi
Senior Manager,
Youth Development



Donna Makhoboka
Senior Manager
Institutional Capacity Building



Dolores Tatchel
Senior Manager, Populations
Research and Demography



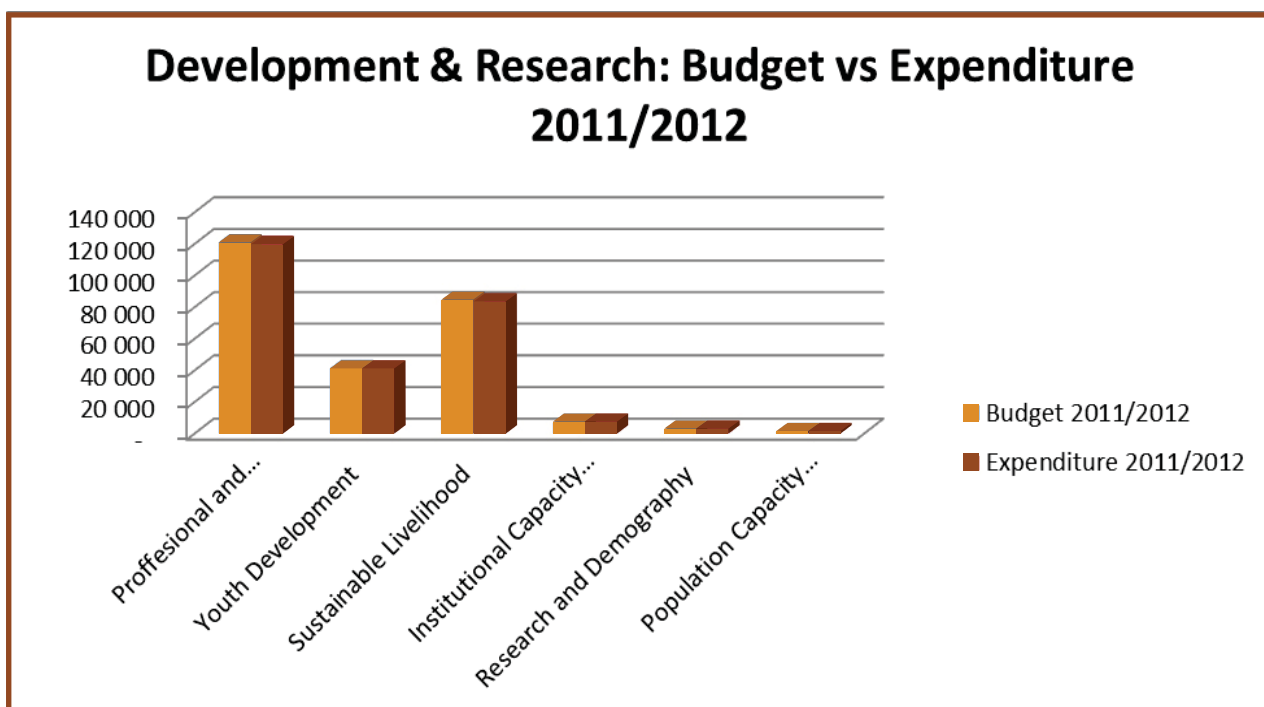
Wandile Ncapai
Senior Manager,
Sustainable Livelihoods



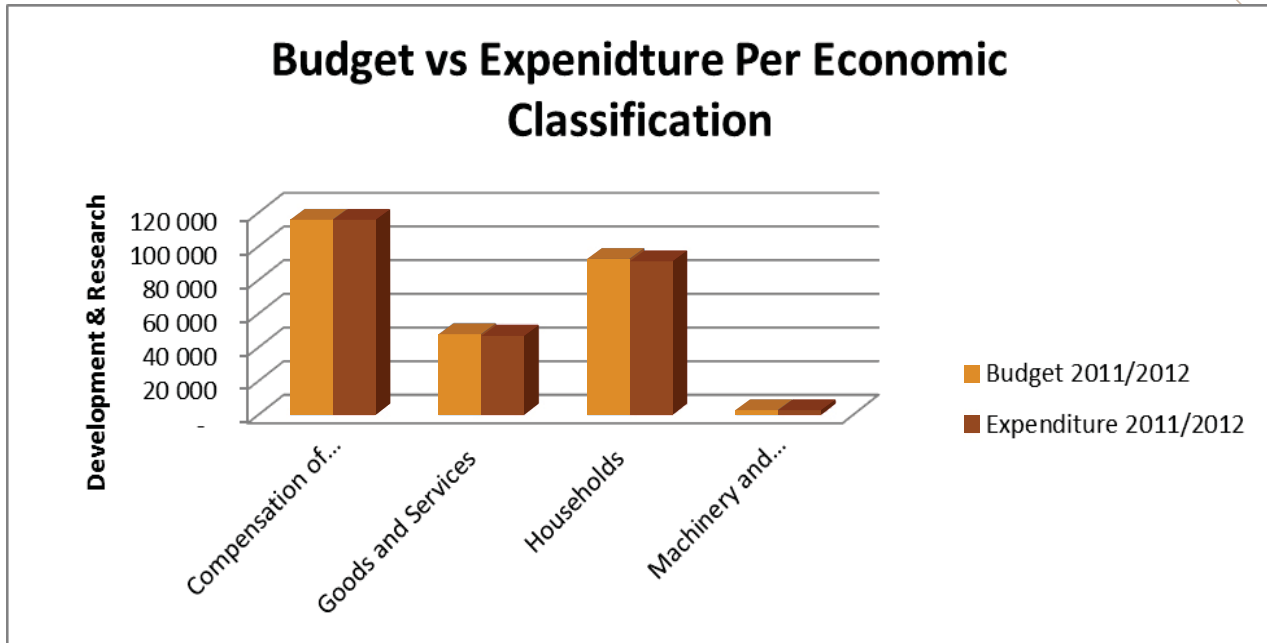
Programme 3: Development and Research

DEVELOPMENT AND RESEARCH

Sub-Programmes	Budget 2011/2012	Expenditure 2011/2012
Professional and Administrative Support	120 686	119 779
Youth Development	41 110	40 760
Sustainable Livelihood	84 290	83 315
Institutional Capacity Building and Support	7 110	7 110
Research and Demography	2 622	2 622
Population Capacity Development and Advocacy	844	844
TOTAL	256 662	254 430



Economic Classification	Budget 2011/2012	Expenditure 2011/2012
Compensation of Employees	115 185	115 184
Goods and Services	47 530	46 794
Households	91 947	90 622
Machinery and Equipment	2 000	1 830
TOTAL	256 662	254 430



Purpose: The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Strategic Objectives

- To enhance the capacity of the programme for effective and efficient service delivery
- To promote and facilitate Community Development services targeting poor communities especially youth and women towards sustainability and self-reliance
- To establish and capacitate existing community based organisations towards improved organisational services
- To provide research information and population data for the improvement of the design, development and evaluation of departmental plans and programmes.
- To facilitate and promote integration of evidence-based information in the programme and policy development processes.

Performance indicator and target

3.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT

In line with Outcome (1) Quality Basic education, outcome (4) Decent employment through inclusive economic growth, Outcome (7) Vibrant equitable rural communities contributing towards food security for all, Outcome (9) Responsive, accountable, effective and efficient Local government Systems and Outcome (12) An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship, in the year under review the following strategies were implemented to enhance capacity of the programme for effective and efficient service delivery.

- Sustainable Livelihoods Approach
- National Youth Development Policy
- Systems and Operations Manual

3.2 YOUTH DEVELOPMENT

In line with Outcome (4) Decent employment through inclusive economic growth and Outcome (7) Vibrant, equitable, sustainable rural communities contributing towards food security for all, In the year under review, three hundred and forty one (341) Masupa-Tsela Youth Pioneers were exited from the Masupa-Tsela Youth Pioneer Programme (MYPP) to be Auxiliary Community Development Practitioners (ACDPs). The exiting of this group of young people improved their income as they changed from being contract workers earning a stipend of R1 500.00 to be permanent employees of the Department at salary level 5. The 341 young people who have been exited from the MYPP also acquired skills in household profiling and community development facilitation through their participation in the Programme. These skills will be of great value in their career path.

The Department has recruited six hundred and eleven (611) young people into the Masupa-Tsela Youth Pioneer Programme. This has had a positive impact in combating the high youth unemployment rate in the Province.

The Department has therefore provided nine hundred and fifty two (952) employment opportunities to young people in the Province.

The Department also funded thirty six (36) youth development initiatives from all Districts of the Province. As a result; five hundred and fifty five (555) out of school and unemployed young people secured additional income through participation in income generation projects funded by the Department. Young people participating in these income generating projects will also acquire entrepreneurial skills in the process.

Five(5) Five projects from Lady Frere, Alice, Mthatha, Mbizana and Ingquza Hill were linked to commercial markets so that they could supply markets and be profitable.

3.3 (i) SUSTAINABLE LIVELIHOODS

In line with Outcome (7) Vibrant, equitable, sustainable rural communities contributing towards food security for all,

Seventy three (73) community development awareness programs conducted within each Local Municipality to raise awareness on community development services.

Sixty nine (69) Community profiles in the form of Participatory Rural Appraisals (PRA) were also done so as to gain sufficient baseline information about community needs.

Three thousand three hundred (3300) vulnerable and marginalized households were linked to sustainable livelihoods and economic activities as a result they were able to produce food for themselves and have sufficient income.

One hundred and eighty (180) projects were funded and supported in collaboration with other stakeholders for their sustainability.

Self-employment opportunities to three thousand three hundred (3300) households were created, which has led to significant improvement of their income base. This has further strengthened livelihood status of these families.

Three thousand one hundred and twelve (3112) households have access to food and fresh produce on a sustainable basis which has contributed significantly to the reduction of levels of hunger and malnutrition within the targeted families.

3.3 (ii) WOMEN DEVELOPMENT

In line with Outcome (7) Vibrant, equitable, sustainable rural communities contributing towards food security for all,

In the year under review, a total number of sixty eight(68) Women Initiatives were funded by the Department benefiting one thousand two hundred and sixty five (1265) women from disadvantaged background improved their income levels.

Three hundred and fifty (350) project members from the seven districts were trained in Basic computer skills by Microsoft and subsequently trained by South African Post Office on business skills as a result of a partnership with Microsoft SA. A Graduation Ceremony in honour of their achievement was held. As a result of a partnership with ARC, ABSA collaborated by funding the training of five Women Development initiatives in Orange Fleshed Sweet Potato that was conducted by Agricultural Research Council (ARC). This is a product that was researched by ARC to address vitamin A deficiency among children and pregnant women.

As a result of a partnership with SAB, a Container was donated to one of our Women Development Projects in Amathole district (Ilitha Development Project) as a chicken abattoir.

UNFPA trained (25) officials from various sections within the Department on Planning, Monitoring and Evaluation as a result of a request that was made by the Women Development Directorate.

Twenty four (24) community development awareness & advocacy programs focusing on gender issues and social cohesion conducted in each local municipality.

As part of Women's Month programmes a Young Women in Dialogue Summit was hosted as a Provincial event in Queenstown for women from previously disadvantaged communities of the Province.

A Provincial Summit for Women in Leadership was hosted by the Department in Port Elizabeth targeting Women in Management from Government, Parastatals and Private Sector, targeting three hundred women.

In an attempt to market the products from funded initiatives, the Directorate exhibited various products in platforms such as the MEC's Policy Speech at the Legislature as well as at the House of Traditional Leaders, MINMEC, Professionalization of Community Development summit and ECD conference.

3.4 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT

In line with outcome (1) Quality basic education and Outcome (7) Vibrant, equitable, sustainable rural communities contributing towards food security for all,

During the year under review, three hundred and forty five (345) funded projects after receiving pre-implementation workshop were able to manage their daily activities in line with the Systems and Operations Manual.

Five hundred and ninety six (596) Community Development officials (ACDPs, SAWs, CDPs) capacitated on Community Development Processes using the Community Development toolkit.

Six hundred and twenty nine (629) Community Organizations were registered and operating as Legal Entities.

Three hundred and seventeen (317) projects were capacitated on technical skills for improved production in partnership with Department of Rural Development and Agrarian Reform.

One (1) Community development forum strengthened and launched in Mnqanduli. As a result, a seamless integrated service delivery tool is in place.

3.5 RESEARCH AND DEMOGRAPHY

In line with Outcome (9) Responsive, accountable, effective and efficient local government system and outcome (12) An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship.

In the year under review, A research study on “Factors associated with Teenage Pregnancy in Eastern Cape” was completed in collaboration with social partners – National Department of Social Development, Departments of Education and Health. The purpose of the study is to contribute to an increased understanding of the factors associated with teenage pregnancy and the results will assist in designing appropriate intervention programmes. Full scale dissemination of the findings will take place during the financial year 2012/2013.

The new demarcation of boundaries resulted in the directorate developing two demographic profiles for Alfred Nzo and OR Tambo District Municipalities to make available demographic information which will serve as baseline data for service delivery.

3.6 POPULATION CAPACITY DEVELOPMENT AND ADVOCACY

In line with Outcome (9) Responsive, accountable, effective and efficient local government system and outcome (12) An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship.

During the year under review, two hundred and sixty five(265) officials were trained in utilizing population information during planning and implementation of programmes. The training offered was on:

Training Programme	Dates	No of officials trained	Venue/target group
Integrating and utilizing population information in the IDP process	5-6 December 2011	45	Partnership between Dept LGTA, municipalities and National DSD
Integrated HIV and AIDS management in the workplace	June-July 2011	175	Amathole, Chris Hani, Nelson Mandela Metro, OR Tambo, Provincial Office, Joe Gqabi Districts
Monitoring and evaluation	28 November 2011 to 2 December 2011	25	Partnership between UNFPA, Dept of Health, Dept of LGTA and Dept Social Development and Special Programmes
How to conduct advocacy for population issues	28 February 2012	20	Nyandeni Single Parent Association.

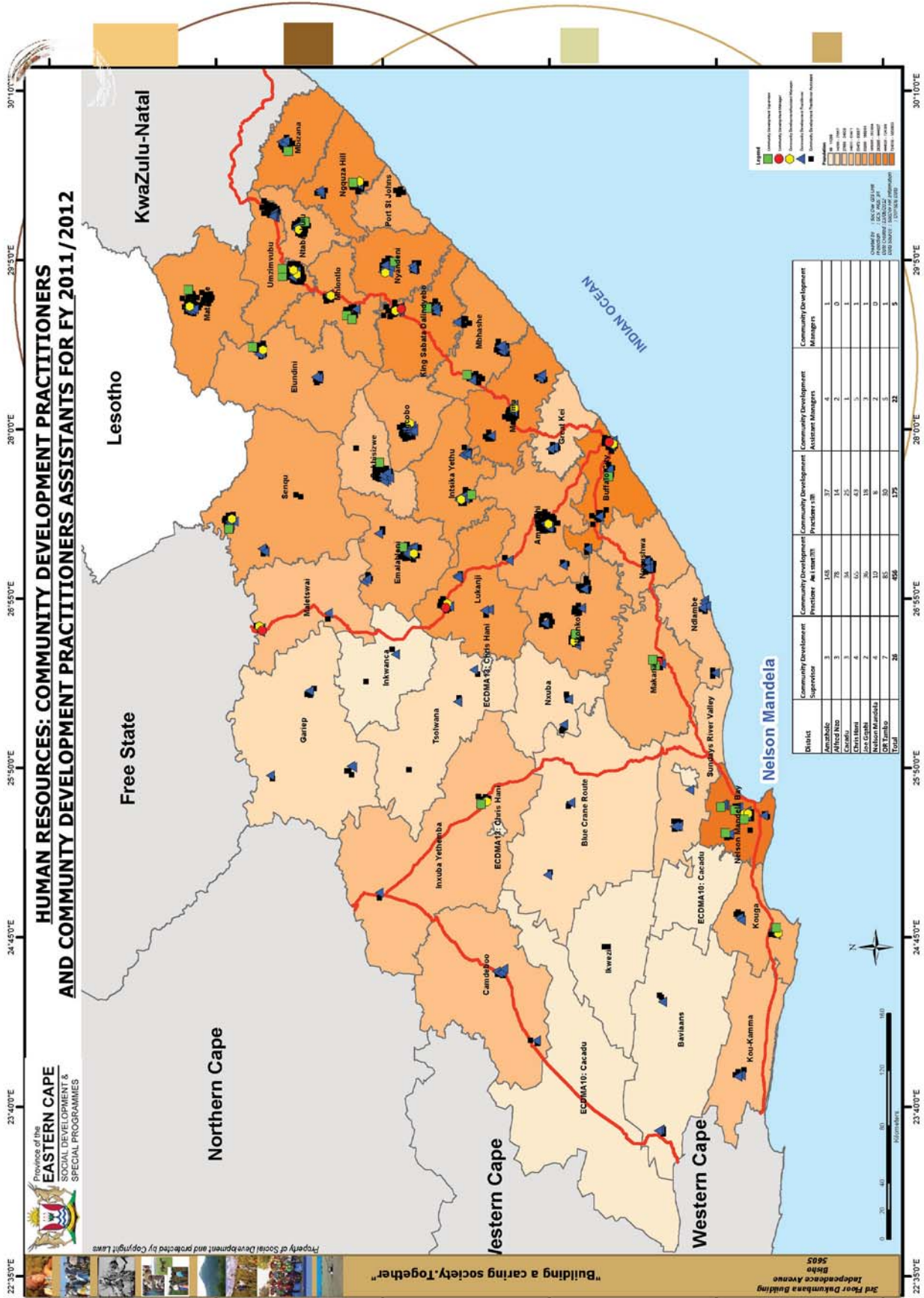
The Department launched the “State of the Eastern Cape Population” report on 21 July 2011 as part of the commemoration of World Population Day. This report provides a general description of the province’s basic demographic characteristics and highlights issues relevant to the development and implementation of policies aimed at fighting poverty in the province. The report is utilized by different government departments and stakeholders and has also informed the development of the Provincial Anti-Poverty Strategy.

Population and Development information was widely disseminated in the districts through the conducting of 7 dissemination workshops and 5 information, education and communication (IEC) activities. The dissemination workshops targeted government officials, community members, NGO’s and faith based organizations. Information on population issues as well as research findings was disseminated to promote implementation of the SA Population Policy.

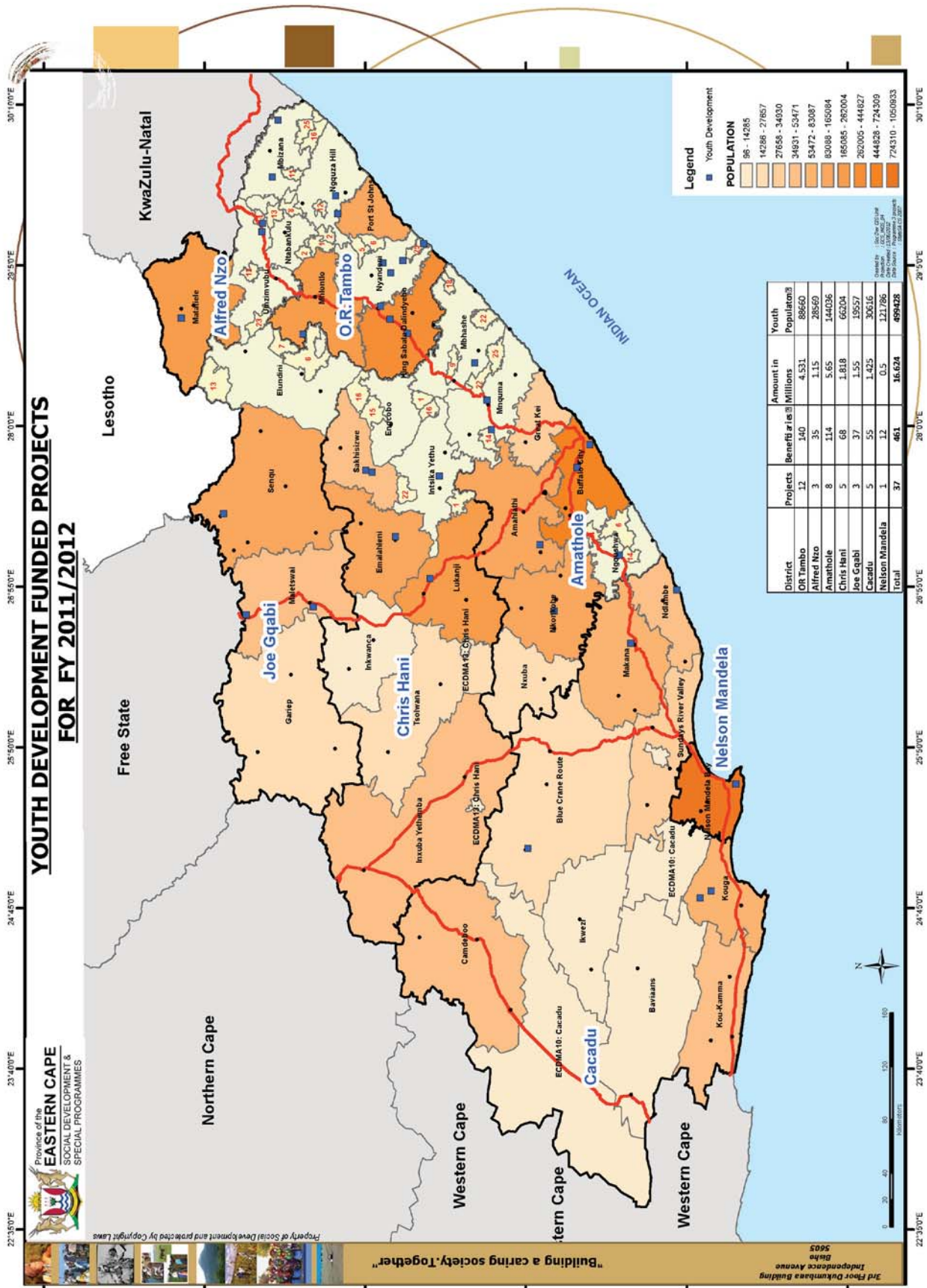
IEC activities mainly revolved around the involvement of young people in preventing teenage pregnancy. Young boys and girls from Nyandeni were involved in programmes in cooperation with Department of Education, Health, LoveLife and Walter Sisulu University. The objective of the programme was to create awareness amongst young boys on their role in preventing unwanted pregnancy. This programme is also linked to the research conducted on this topic.

The programme also strengthened its ties with the United Population Fund (UNFPA) through the signing of an annual work plan as part of support to implement the South African Population Policy. The Directorate coordinates and chairs the Provincial Coordinating Forum where participants in the UNFPA programme (Department of Health, Department of Local Government and Traditional Affairs, Department of Social Development and Special Programmes and Provincial Special Programmes Unit) are represented.

Sub Programme: 3.1 Professional and Administrative Support				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of Developmental Youth, women and Sustainable Livelihood strategies Implemented	New indicator	3	3	None



Sub Programme: 3.2 Youth Development					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Number of youth participating in the Masupa-Tsela Youth Pioneer Programme (ACDPs)	420	1000	952	Some candidates turned down the posts and were not replaced. The variance will be catered for during 2012/13 financial year.	
Number of out of school and unemployed youth participating in income generating projects	490	525	555	This was a response to the need in the communities identified during the outreach programme.	
Number of youth entrepreneurship development projects funded	32	35	36	This was a response to the need in the communities identified during the outreach programme.	
Number of funded youth projects linked to commercial markets	5	10	5	The Department identified a need for further training so that projects can be viable.	
Rand Value of funds transferred to youth and income generating projects	18,000,000	16,624,000	16,274,000	This is due to the fact that one project did not comply with norms and standards.	

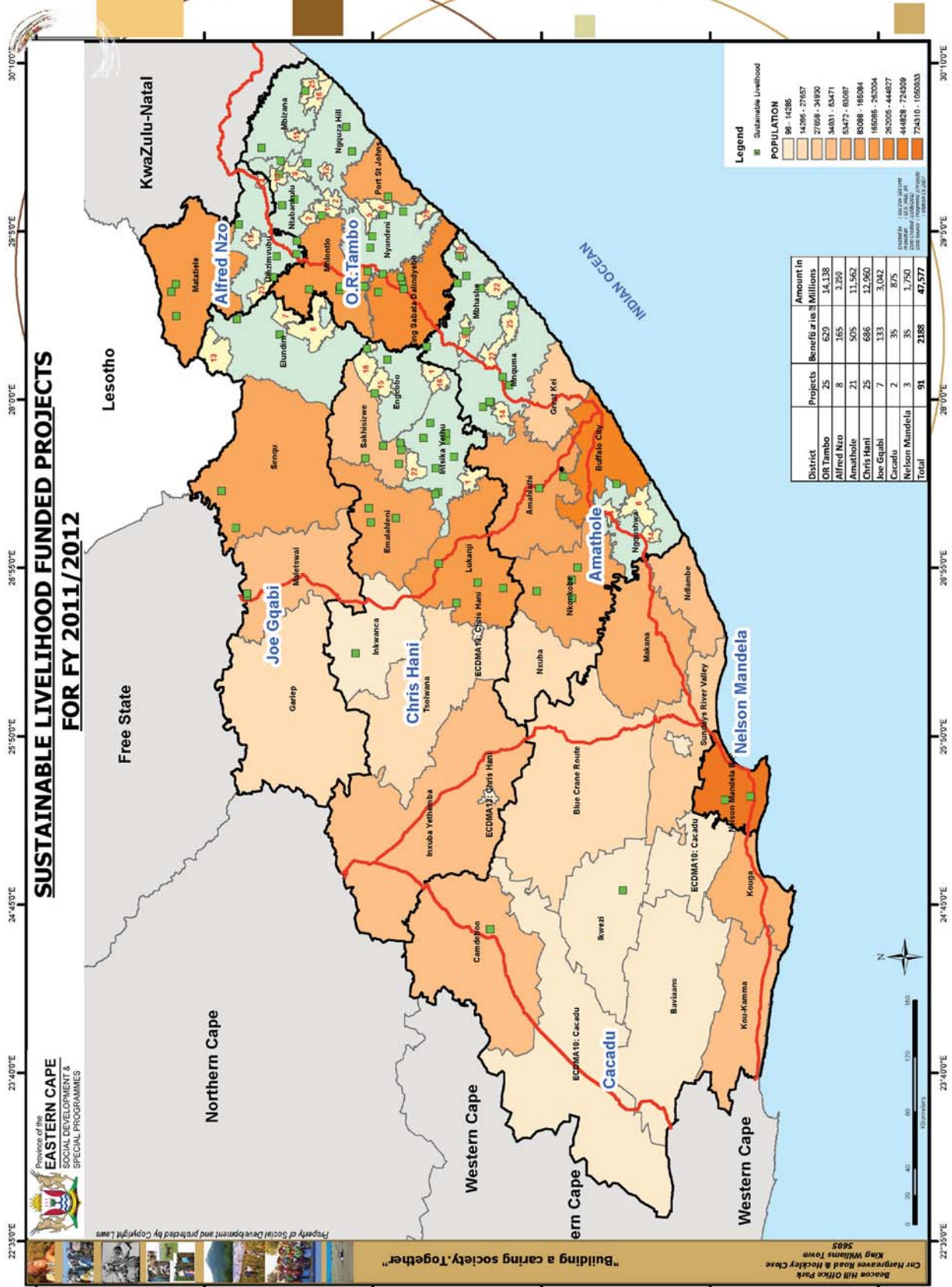


Sub Programme: 3.3 (I) Sustainable Livelihoods				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of community development awareness-programs conducted within each Local Municipality	45	45	73	Response to the National call of "Taking DSD to the people campaign".
Number of communities profiled	New indicator	91	69	Government vehicles were in short supply, and as a result Community Development Practitioners could not reach all the Communities targeted.
Number of households profiled	New indicator	13000	9269	Government vehicles were in short supply, and as a result Community Development Practitioners could not reach all the Households targeted.
Number of poor, vulnerable and marginalized households / families linked to sustainable livelihoods and economic activities	New indicator	500	3300	This was a response to the need in the communities identified during the outreach programme.
Number of funded projects with sustainable operations	New indicator	121	180	This is due to the inclusion of the 2010/2011 funded community development initiatives.

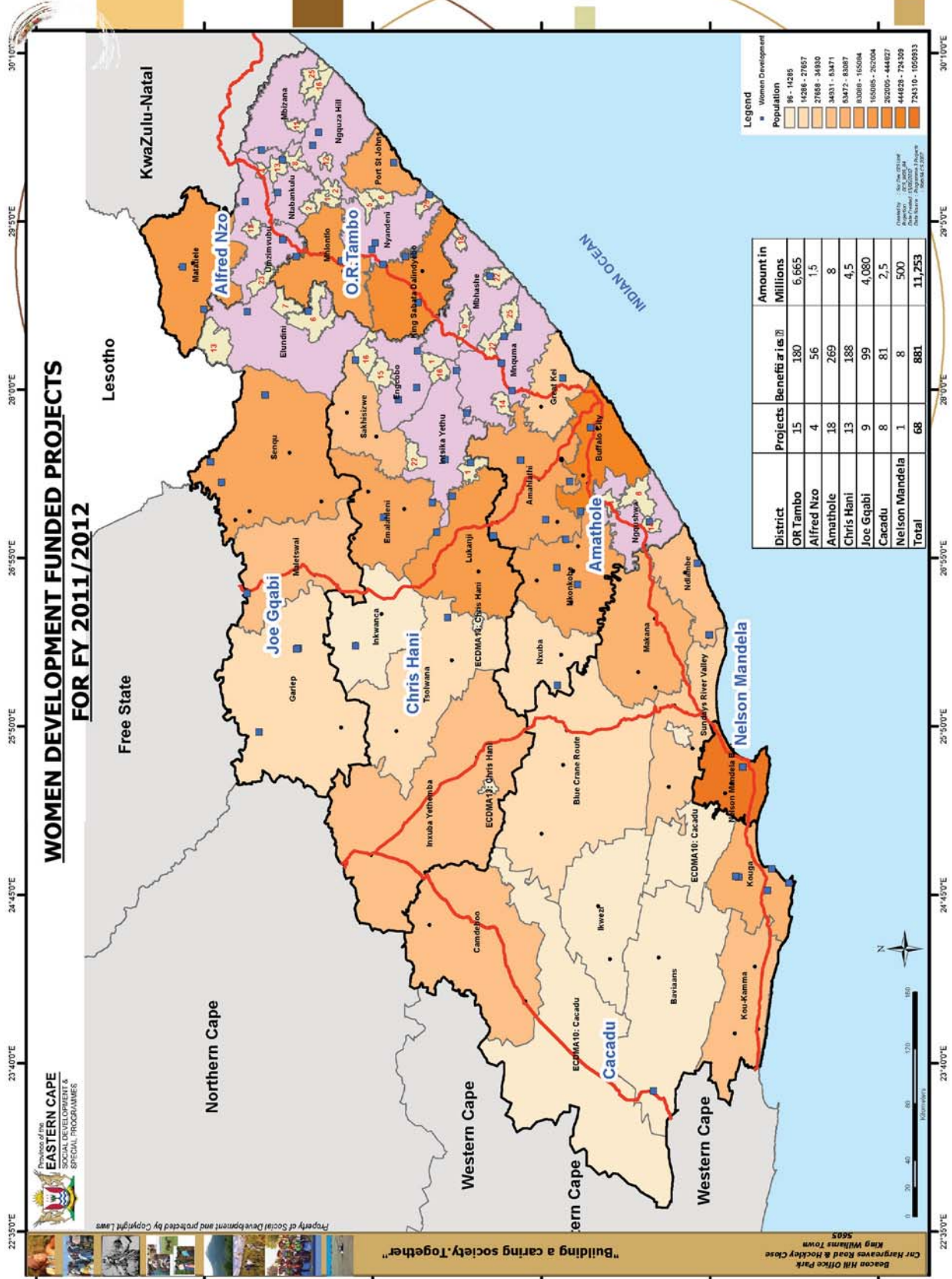
Sub Programme: 3.3 (i) Sustainable Livelihoods				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of projects receiving integrated services from identified stakeholders	New indicator	121	180	This is due to the inclusion of the 2010/2011 funded community development initiatives.
Number of households with access to food and fresh produce	69	2 275	3112	This is due to the inclusion of the 2010/2011 funded community development initiatives.
Rand Value of funds transferred to food production and income generating projects	39,789,000	64,500,000	47,009,000	This is due to transitional challenges arising from the new payment system during the first quarter and budget adjustment estimates that were effected during the third quarter.



Nceduluntu Food Security Members showing off a dummy cheque they received from the Department



Sub Programme: 3.3 (ii) Women Development					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Number of women initiatives funded and transformed to Social cooperatives	66	55	68	13 additional projects funded for aftercare services.	
Number of women with improved household income	200	825	1265	Membership in projects increased.	
Number of partnerships established and strengthened for empowerment of women and in support of women initiatives	5	5	4	ARC was funded through the Public Private partnership with ABSA. A memorandum of understanding with (ARC) will be concluded during 2012/13 financial year.	
Number of community development awareness and advocacy programs focusing on gender issues and social cohesion conducted in each local municipality	New indicator	24	24	None	
Rand value of funds transferred to women initiatives	26,275,000	27,745 000	26,770,000	This is due to non-compliance with norms and standards by some projects.	



Sub Programme: 3.4 Institutional Capacity Building and Support				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of projects managed in line with the systems and operations manual.	New indicator	208	345	137 more projects were included as it is a pre requisite for all previously and currently funded initiatives to be managed in line with the systems and operations manual.
Number of officials capacitated in community development processes	239	420	596	This is due to the inclusion of the newly recruited Auxiliary Community Development Practitioners.
Number of projects registered and operating as legal entities (NPO, Cooperatives etc).	309	208	629	This is due to the establishment of registration help desks in Districts.
Number of funded NPOs and Coops capacitated on management and technical skills according to the Capacity Building Framework	189	208	317	This is due to the inclusion of the 2010/2011 funded community development initiatives.

Sub Programme: 3.5 Research and Demography					
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance	
		Target (2011/12)	Actual (2011/12)		
Number of studies conducted on population and social issues.	2	1	1	None	
Number of research reports completed and disseminated	2	1	1	None	
Number of demographic profiles completed	1	1	2	Additional profile developed to meet the need for demographic information.	

Sub Programme: 3.6 Population Capacity Development and Advocacy				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of officials trained in utilization of population information during planning and implementation processes.	75	80	265	National Department and United Nations Population Fund (UNFPA) provided financial support for the additional capacity development sessions conducted.
Number of stakeholders participated in capacity building training.	14	11	32	An increased number of stakeholders participated due to the additional 8 capacity development sessions conducted.
Number of stakeholders who participated in dissemination workshops for population and development	12	15	38	More stakeholders participated due to the increased number of dissemination workshops held in districts.
Number of capacity building training workshops conducted	4	4	12	National Department and United Nations Population Fund (UNFPA) provided financial support for the additional capacity development sessions conducted.
Number of dissemination workshops for population and development conducted	4	4	7	Additional dissemination workshops were held with support from National Department in response to a need from stakeholders.

Sub Programme: 3.6 Population Capacity Development and Advocacy				
Performance indicator	Baseline (Actual output) 2010/11	Actual performance against targets		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of advocacy information, education and communication activities implemented to support population policy implementation	4	4	5	Focus groups were held with young men as part of follow up on Information, Education and Communication programmes resulting from the celebration of World Population Day.

Changes to planned targets

There were no changes to the planned targets in the year under review.

ANNUAL REPORT 2011/12



PART C REPORT OF THE AUDIT COMMITTEE



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT &
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EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
VOTE 4

REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2012

REPORT OF THE AUDIT COMMITTEE ON THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2012

PURPOSE OF THE AUDIT AND RISK COMMITTEE

The function of the Audit and Risk Committee (Committee) of the Eastern Cape Department of Social Development and Special Programmes is 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) (the PFMA). The Committee operates in terms of a written Terms of Reference (The Audit and Risk Committee Charter) which provides clear guidelines with regards to membership, authority and responsibilities. The Audit Committee Charter was reviewed and updated recently to accommodate new and extended responsibilities.

The Audit Committee had comprised of four independent external members - Mr VK Naicker (Chairperson), Ms L Fosu, Ms R. Khwela and Mr A Mothibi.

ATTENDANCE AT MEETINGS

Name of Member:	20/05/2011	22/07/2011	15/08/2011	30/09/2011	31/01/2012
Mr V. Naicker	√	√	√	√	√
Mr A. Mothibi	√	√	√	x	√
Ms L. Fosu	x	√	√	√	√
Ms R. Khwela	√	√	√	√	√

The Head of Department, Chief Financial Officer and the Chief Risk Officer have a standing invite to attend the meetings of the Committee. For the year under review the Committee met regularly, (scheduled and unscheduled) to address the issues at hand. These meetings were well attended by Committee members. Senior Management, the Auditor General and Internal Audit Service Providers are invited to attend all the meetings of the Committee. The Internal Audit Unit acts as secretary of the Committee.

AUDIT COMMITTEE RESPONSIBILITY

The Committee reports that it has complied with its responsibilities arising from the prevailing Treasury Regulations and the PFMA. The Committee also reports that it has adopted appropriate formal terms of reference as its Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein.

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**REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2012**

EVALUATION OF INTERNAL CONTROLS

The Committee directs monitors and evaluates the activities of the Internal Audit Function. The Internal Audit Function is outsourced to a consortium comprising PriceWaterhouseCoopers and SizweNtsalubaGobodo. Through this engagement, 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.

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

- i. The effectiveness of the internal control systems;
- ii. The operational risk areas covered in the scope of internal and external audits;
- iii. The adequacy, reliability and accuracy of financial information provided to management and other users of such information;
- iv. Any accounting and auditing concerns identified as a result of internal and external audits;
- v. Compliance with legal, accounting and regulatory frameworks;
- vi. 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;
- vii. Where relevant, the independence and objectivity of external auditors.

The system of internal control applied by the Department over financial risk management is effective, efficient and transparent. In line with the PFMA and the King III Report on Corporate Governance requirements, Internal Audit provides the Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes, reports of the Internal Auditors, the Audit report on the Annual Financial Statements and the management report of the Auditor General.

Under the guidance of Committee, Internal Audit had conducted adequacy and effectiveness, reviews of Controls as per an approved internal audit plan. The Department has made significant improvements to the internal control environment in the following areas:

- Asset Management;
- Supply Chain Management;
- Institutional Monitoring and Evaluation;
- Information Technology;
- Budget and Planning
- Records management
- Transfer Payments; and
- Human Resource Management.

Such improvements is evidenced by the fewer "emphasis of matter" detailed in the Auditor-General's Report when compared to the previous fiscal year.

EVALUATION OF THE ANNUAL REPORT

The Committee has: -

- Reviewed and discussed with the management the annual financial statements financial statements and performance information included in the Annual Report;
- Reviewed the accounting policies and practices;

The monitoring of the Department's performance is a key function of management, executive management and the Department. The Committee has no direct line responsibility for the Department's performance measurement. However, the Committee has ensured, principally through the internal audit function, that the systems of performance measurement and reporting, as well as the systems of internal control that underpin

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**REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2012**

the performance management framework of the Department, remain robust and are addressed routinely in the audit plans. The Committee also obtained assurance from management and internal audit that the Department's performance management system adequately and effectively report appropriate and relevant information. The assessment of the Department's performance management process may be adequately managed by management.

The Committee has accepted the responsibility to ensure adequate reporting on performance information and the policies and that the procedures are of a standard acceptable to the Department. The Committee's mandate and charter has been altered to acknowledge this responsibility. The Committee has taken note of the Performance Information Report which compares the actual performance of the organization against the approved Business Plan for the financial year, the strategic objectives, key performance indicators and targets set.

IN CONCLUSION

I would like to thank all members of the Committee for their contribution and the professional way in which meetings were conducted. To the MEC, HOD and the staff of the Department, our sincere appreciation for the progress made this year, this is indeed reflective of a committed team. The Audit Committee together with management remains committed to achieving a clean audit for the Department.



Vishnu Naicker
Chairperson of the Audit and Risk Committee
10 August 2012



PART C REPORT OF THE AUDIT COMMITTEE

REPORT OF THE ACCOUNTING OFFICER

AUDITO-GENERAL'S REPORT

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STATEMENT OF FINANCIAL PERFORMANCE

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**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2012**

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

1. 1. General review of the state of financial affairs

The Provincial executive council decided to restructure the Provincial Departments. This resulted in the department of social development assuming responsibility for the transversal of special programmes in the province hence the new name "Department of Social Development and Special Programmes".

During the past financial year the Auditor General South Africa, raised a number of matters of emphases relating to lack of policies in the Department. Twenty eight (28) policies were approved during the year. The implementation of these policies in the 2012/13 financial year will result in an improved control environment in the department.

We also undertook the development of a Provincial Integrated Anti-Poverty Strategy (PIAPS). A final draft has been produced and is awaiting Executive Council approval. The document will ensure that there is coordination and integration in the provision of services by various stakeholders within the Province. The Provincial Integrated Anti-Poverty Strategy will assist in coordinating provincial anti-poverty initiatives leading to maximization of impact. Various stakeholders were consulted during the development of the strategy.

A child protection week which is in line with the national awareness campaign was held in the seven Provincial Districts from May to June 2011. This was organised to commemorate and emphasise the importance of care, support and protection of children and fight against abusive practices to children.

A seminar for street children living and working on the streets was held in east London to obtain a better understanding on various factors and circumstances that the push children to the streets.

Foster parents were honoured during the foster care parent day which was held in Lusikisiki on the 3rd of March 2012. Foster Care Parent Day mainly focused on emphasizing on the significance of the roles and responsibilities of parents as well as challenges encountered when fulfilling their roles as foster parents.

Seven (7) district dialogues and a provincial ECD seminar were held in preparation for the National ECD conference.

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The Provincial International Day of Families was commemorated in OR Tambo District on the 03 June 2011. The main focus of this event was to create awareness on socio-cultural needs of families, to highlight the importance of family as focal point of service delivery and also to empower families with relevant information in order to strengthen their lifestyle. This also provided an opportunity for foster parents and their foster children to share their experiences and success stories in foster homes. It was a joint venture with churches with the concept of promoting Ubuntu/humanity.

In May 2011, the Department hosted a meeting of the Minister, Deputy Minister and all MECs of Social Development in South Africa. The meeting was followed by a stakeholder engagement session between the stakeholders and the minister to create a platform for the minister to interact with various stakeholders in the province.

The Child Protection Week focused on the rights of children in line with the Children's Act and to lobby all communities to care, protect and assist in the development of children. It gave an opportunity for the department to inform and educate the extended families and foster parents from communities to take responsibility of assisting the government in providing care to the Orphaned and vulnerable children. The main focus of the Youth Month was on interventions made by government on development projects for Youth in order to mobilize them to be on the forefront in the fight against crime.

During the year under review the Department completed the construction of Qumbu Secure Care Centre and upgrading of Enkuselweni Secure Care Centre which are facilities for children in conflict with the law. In order to provide additional office space, the following offices were upgraded:

- Butterworth,
- Tsolo,
- Zwelitsha and;
- Dimbaza.

We are also constructing new office buildings in Coghlan, Ngqamakwe, Dutywa, Willowvale and Bethlesdorp. Designs for Libode service office and PE Treatment Centre have been completed.

The Department developed and implemented the budget processes followed by the compilation of the 2011/12 budget. Subsequent to the above, we compiled and made three budget submissions to Provincial Treasury. One set of Annual Financial Statements was submitted to the Audit Committee, Provincial Treasury and the Auditor General of South Africa in compliance with the requirements of section 40 of the Public Finance Management Act.

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We also ensured that sections 31, 40, and 43 reports were complied with during the year under review.

All transactions were subjected to procurement and pre-audit processes to ensure that they comply with all internal controls, Acts and Regulations. This resulted in the reduction of the average number of days it took to process invoices and pay our creditors. The number of days for paying creditors has been reduced from 25 to 21 days from the date of receiving an invoice.

During the year under review the Provincial legislature approved a finance bill which effectively cleared the 2006/07 financial year unauthorised expenditure amounting to R5,162 million.

At the end of the financial year, the Department had spent R1, 6 billion which constituted 99% of the adjusted budget. The 1% under spending is explained here under.

The table below reflects the spending per programme and excludes statutory appropriation.

Programmes	Final Appropriation	Actual Expenditure	Variance	Percentage
	R'000	R'000	R'000	
Administration	339,942	334,720	5,222	2%
Social Welfare Service	1,113,036	1,101,133	11,903	1%
Development & Research	256,662	254,431	2,231	1%
TOTAL	1,709,640	1,690,284	19,356	1%

- Reasons for under/over spending.

The department underspent in programme 1. The under spending was as a result of a moratorium issued to defer filling of vacant positions. This was a conscious decision to avoid the over spending in programme 2 compensation of employees. This was done in favour of the absorption of social worker bursary holders.

Non-filling of vacant posts in programme 1, Administration, has had a negative impact on the decentralisation, monitoring and evaluation function of the Department.

National Treasury has been approached to allocate budget for the absorption of student social workers. Further other sister Department will also absorb the qualifying social workers.

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The following virements were made during the financial year:

VIREMENT FROM		VIREMENT TO	
OBJECTIVE	AMOUNT	OBJECTIVE	AMOUNT
Programme	R'000	Programme	R'000
Administration	(15,859)	Social Welfare Service	14,799
		Development & Research	1,060

The reason for the virements was to defray overspending in programme 2 and 3 on compensation of employees. The Head of Department approved these virements.

The Department suffered an industrial action for the mid November 2011 to the 16 January 2012. This resulted in an estimated contingent asset amounting to R2, 419 million due to time lost. The Department is busy negotiating with organised labour with a view to settle the matter.

2. Service rendered by the department

2.1 The following is a list of services rendered by the Department:

- Special Programmes
- Substance Abuse, Prevention and Rehabilitation
- Care and Services to Older Persons
- Crime Prevention and Support
- Services to Persons with Disabilities
- Child Care and Protection Services
- Victim Empowerment
- HIV and AIDS
- Social Relief
- Care and Support Services to Families
- Youth Development
- Sustainable Livelihood
- Institutional Capacity Building and Support
- Research and Demography
- Population Capacity Development and Advocacy

The Department's 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.

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The function of the Department is to improve the social wellbeing 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 of the above mentioned services 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.

2.2 Tariff policy

By its nature, the department of Social Development and Special Programmes does not have a huge own revenue budget. Revenue in the department is mainly collected in the following areas:-

- Commission on insurance
- Sale of tender documents
- Disposal of assets
- Rental of Dwellings
- Boarding and lodging

Following is an exposition on how fees are determined and what tariffs are recommended for the year 2011/12 Financial year.

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Commission on insurance policies

Commission on insurance policies is not determined by the department but is determined centrally by the national government for all government departments in the republic. It currently stands at 5 per cent of the total amount paid to that insurance company.

Item	Price
Commission insurance	5% of the total amount paid-over to companies.

Sale of tender documents

The guide for Accounting Officer on supply chain management framework, P43 prescribes that, tender documents are sold in order to recover the costs associated with their production e.g. photocopying, packaging etc.

Item	Price
Tender Document	R100-00 each

Disposal of assets

Items that are disposed are those that are obsolete and redundant and are no longer suitable for the purpose for which they were originally acquired. The process of disposing such assets is through public auction. The price for each item sold is determined through the normal auction bidding process.

Rental of Dwellings

The department has nine houses situated in two institutions, four in Erica place of Safety, and Five in Protea place of safety. The rent of all these flats is amounting to R800.00.

Item	Price
Rental of dwellings	R800-00

Boarding and Lodging.

The department has old age home situated in Amatole, and Frail care situated in Nelson Mandela Metro. There are two categories of people admitted in the old age in Amatole district. The first categories are people who are receiving social grants. Because they are admitted in government institution, their grants have to be cancelled, the department is taking the remainder of income after personal expenses like insurance for burial purposes have been deducted. The second categories are those who are earning private pension. The department is also taking the remainder after personal expenses like insurance for burial purposes have been deducted.

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The Frail care is under Non Governmental Organization. Everyone who is admitted is getting full care by government funds because the department is transferring funds every month. Those who are getting government grants, their grants are cancelled once they are admitted. The department is only collecting revenue from those who are earning private pension and other incomes. Their expenditures are calculated and subtracted before paying the boarding and lodging.

Item	Price
Boarding and Lodging	Remainder of income after personal expenses have been deducted.

The provision of special programmes, Developmental Social Welfare and Community Development services are provided without charges.

2.3 The total inventory on hand at year-end has been included in Annexure 6.

3. Capacity constraints

Office accommodation is a long term constraint in which the Department at Provincial and District levels continues to be dependent on the Department of Roads and Public Works, as mandated. The Provincial office acquired new office space in King William's Town which still does not meet the needs for efficient and effective service delivery.

The monitoring and evaluation, especially in our funded institutions, remains a challenge. We are partnering with various stakeholders to support us in this regard. We have also engaged the services of Independent Assessors to provide independent assurance on the operations of funded institutions.

4. Utilisation of donor funds

ABSA foundation donated an amount of R45 000 for a women's month Programme. This was utilised for the provincial summit for women in leadership programme. This amount contributed towards the socio economic empowerment of women in the Province. The summit was held in Port Elizabeth from the 29 to 30 August 2011.

5. Trading entities and public entities

None

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**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2012**

6. Organisations to whom transfer payments have been made

A list of institutions that the Department is transferring funds to will be found in/under PART F annexure 1 of the annual report of the department.

7. Public private partnerships (PPP)

None

8. Corporate governance arrangements

The Department established a Risk Management Unit. This unit has been assisted by the Internal Audit unit since inception, however in the year under review it operated on its own and reports directly to the HOD. The unit has established a risk committee which is chaired by the General Manager Financial Management with all the members comprising of the General Managers. The committee sits quarterly and also holds risk review session as and when required.

There is an approved Risk and Fraud prevention policy in place. The departmental risk assessment was conducted in February 2011 where 75 risks were identified. Of the identified risks, 10 were given priority. These 10 risks were closely monitored by risk management and the risk committee. Also, the Internal Audit plan is based on the prioritised risks.

The audit committee has been fully functional during the year under review. It set for all 4 quarterly meetings with all the relevant structure reporting to them including Internal Audit.

The department continued with the best practise of outsourcing the Internal Audit function to ensure independency and objectivity. Internal Audit completed their risk based operational plan which was approved by both the accounting officer and the audit committee. Findings in each report are discussed with management and appropriate recommendations are crafted for implementation by management.

The Department has stabilised the management by appointing the Chief Financial Officer, Chief Operations officers and other portfolios such as chief risk officer and the audit controller during the year under review. Further to this the governance structure in the KING III report are in place that is, the audit committee, Risk management and Finance Committees.

9. Discontinued activities/activities to be discontinued

None

10. New/proposed activities

None

11. Asset management

The Department, in compliance with the minimum requirements of asset management, maintained an asset register. Assets acquired during the financial year have been recorded in the asset additions register. The greatest challenge has been maintaining both registers using a spread sheet. To improve this situation, the department is embarking on acquiring an electronic system to manage both assets and inventories.

12. Inventories

All inventory opening and closing balances, together with movements for the year are reflected in Annexure 6 for Inventory.

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
VOTE 4****REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2012****13. Events after the reporting date**

None

14. Information on predetermined objectives

The Department of Social Development and Special Programmes has its own Monitoring and Evaluation Framework which serves as a guiding document in all Reporting, Monitoring and Evaluation of the implementation of the Strategic Objectives as reflected in the Strategic Plan and Annual Performance Plan.

Responsibility Managers provide reports on the implementation of these plans. The reports are signed off by General Managers as a way for ownership and accountability. With regards to the verification, the information is submitted to strategic planning where it is verified and analysis to ensure reliability and appropriateness. Monitoring and Evaluation unit is responsible for consolidation, analysis and safeguarding. This then is presented to the top management and submitted to Provincial Treasury.

The Monitoring and Evaluation Framework is aligned to the Government Wide Monitoring and Evaluation Framework as well as the Eastern Cape draft Monitoring and Reporting Framework. The Directorate reports to Head of Department and as such all reports that are submitted to the Treasury, Legislature and Office of the Auditor General are sent through the HOD's office. During the year under review, the Department complied with the timeous submission of all Monthly, Quarterly (including Non-Financial Data submitted to Treasury), half-yearly and Annual Performance (submitted to Legislature) reports. More detailed reporting on the performance of The Department of Social Development and Special Programmes for each strategic objective in the Annual Performance Plan 2011/12 is done under the programme performance chapter in this Annual report.

We have managed to achieve most of the targets we have set for ourselves and these are reflected in the performance report.

15. SCOPA resolutions

The Department appeared before SCOPA, however no resolutions were received.

16. Prior modifications to audit reports

None

17. Exemptions and deviations received from the National Treasury

None

18. Interim Financial Statements

Three sets of interim financial statements were submitted to Provincial Treasury during this financial year. This is one of the ways to enhance compliance with the PFMA.

19. Other

None

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VOTE 4**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2012**

20. Approval

The Annual Financial Statements set out on pages 147 to 208 have been approved by the Accounting Officer(s).



.....
**MRS NC HACKULA
HEAD OF DEPARTMENT
31/05/2012**

REPORT OF THE AUDITOR-GENERAL TO THE EASTERN CAPE PROVINCIAL LEGISLATURE ON VOTE No. 4: DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Eastern Cape Department of Social Development and Special Programmes set out on pages 132 to 208 which comprise the appropriation statement, the statement of financial position as at 31 March 2012, the statement of financial performance and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the *Departmental financial reporting framework* prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and the Division of Revenue Act of South Africa, 2011 (Act No. 6 of 2011) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2001) (PAA), the General Notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's 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 of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Eastern Cape Department of Social Development and Special Programmes as at 31 March 2012, and its financial performance and cash flows for the year then ended in accordance with the *Departmental financial reporting framework* prescribed by the National Treasury and the requirements of the PFMA and DoRA.

Emphasis of matter

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

Exemption from financial reporting framework

8. As disclosed in note 21 to the financial statements: Lease commitments, the National Treasury has exempted the department from the requirement to disclose their finance lease arrangements with the Eastern Cape Department of Transport. The exemption allows them to classify the arrangement as an operating lease in note 21, and also allows them to omit the required disclosure of the lease payments in note 27.1: Additions to movable tangible capital assets.

Additional matter

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

Financial reporting framework

10. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. The wording of my opinion on a compliance framework should reflect that the financial statements have been prepared in accordance with this framework and not that they "present fairly". Section 20(2)(a) of the PAA, however, requires me to express an opinion on the fair presentation of the financial statements. The wording of my opinion therefore reflects this requirement

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

11. In accordance with the PAA and the General Notice issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

12. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages 15 to 127 of the annual report.
13. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury's annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the *National Treasury Framework for managing*

programme performance information.

The reliability of the information in respect of the selected programmes is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

14. There were no material findings on the annual performance report concerning the usefulness and reliability of the information.

Additional matter

15. I draw attention to the following matter below. This matter does not have an impact on the predetermined objectives audit findings reported above.

Achievement of planned targets

16. Twenty-eight per cent (28%) of all planned targets were not achieved during the year under review. Reasons for not achieving all the planned targets have been disclosed on pages 31 to 127

Compliance with laws and regulations

17. I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations as set out in the General Notice issued in terms of the PAA are as follows:

Procurement and contract management

18. Seventeen employees of the department performed remunerative work outside their employment in the department without written permission from the relevant authority as required by section 30 of the Public Service Act 1994 (Proclamation No. 103 of 1994) as amended (PSA).

Expenditure management

19. Money owing by the department was not always paid within 30 days of receiving an invoice or statement, as required by section 38(1)(f) of the PFMA and TR 8.2.3.

Transfer of funds and/ or conditional grants

20. The accounting officer transferred funds to entities without obtaining written assurance that the entity implements effective, efficient and transparent financial management and internal control systems, as required by section 38(1)(j) of the Public Finance Management Act.

Service delivery matters

21. The department does not have adequate systems and resources in place to monitor the NPOs' adherence to their service level agreements, as required by Treasury Regulation 8.4.1.

Internal control

22. I considered internal control relevant to my audit of the financial statements, the annual performance report and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that

resulted in the findings on compliance with laws and regulations included in this report.

Leadership

23. Management needs to improve its oversight of transfer payments and compliance with laws and regulations. This includes ensuring that NPOs have the necessary internal controls in place prior to money being transferred to these organisations as well ensuring that records are maintained for transfer payments made by the department.

Financial and performance management

24. The department needs to improve its record keeping processes over information relating to transfer payments to NPOs. In addition, the department should strengthen the monitoring of compliance with laws and regulations in respect of the NPOs, timely payment of invoices and employees doing business with government.

OTHER REPORTS

Performance audit

25. During the year under review, a performance audit was conducted on the readiness of government to report on its performance. The focus of the audit is on how government institutions are guided and assisted to report on their performance, as well as the systems and processes that they have put in place. The audit is currently in the reporting phase and the findings will be reported on in a separate report.

Auditor-General

East London

31 July 2012



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
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APPROPRIATION STATEMENT
for the year ended 31 March 2012

APPROPRIATION STATEMENT	Appropriation per programme									
	2011/12					2010/11				
	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
1. ADMINISTRATION										
Current payment	319,907	(74)	(15,859)	303,974	302,923	1,051	99.7%	374,634	395,124	
Transfers and subsidies	1,666	-	-	1,666	1,596	70	95.8%	1,578	1,480	
Payment for capital assets	34,302	-	-	34,302	30,201	4,101	88.0%	44,322	23,927	
2. SOCIAL WELFARE SERVICES										
Current payment	624,889	-	14,799	639,688	643,799	(4,111)	100.6%	467,995	489,309	
Transfers and subsidies	443,349	-	-	443,349	430,197	13,152	97.0%	470,533	450,297	
Payment for capital assets	29,999	-	-	29,999	27,137	2,862	90.5%	31,408	28,964	
3. DEVELOPMENT AND RESEARCH										
Current payment	161,655	-	1,060	162,715	161,979	736	99.5%	94,141	94,353	
Transfers and subsidies	91,947	-	-	91,947	90,622	1,325	98.6%	80,033	78,908	
Payment for capital assets	2,000	-	-	2,000	1,830	170	91.5%	-	-	
Subtotal	1,709,714	(74)	-	1,709,640	1,690,284	19,356	98.9%	1,564,644	1,562,362	
Statutory Appropriation										
Current payment	1,492	74	-	1,566	1,566	-	100%	1,492	1,492	
TOTAL	1,711,206	-	-	1,711,206	1,691,850	19,356	98.9%	1,566,136	1,563,854	

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2012**

	2011/12		2010/11	
	Final Appropriation R'000	Actual Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000
TOTAL (brought forward)				
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	4,637	-		-
Aid assistance	45	-		-
Actual amounts per statement of financial performance (total revenue)	1,715,888		1,566,136	
ADD				
Aid assistance		43		
Actual amounts per statement of financial performance (total expenditure)		1,691,893		1,563,854

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2012

Appropriation per economic classification										
2011/12										2010/11
	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	840,910	(74)	-	840,836	840,752	84	100.0%	680,572	693,777	
Goods and services	265,541	-	-	265,541	267,951	(2,410)	100.9%	256,198	285,009	
Transfers and subsidies										
Non-profit institutions	400,407	-	7,279	407,686	403,080	4,606	98.9%	426,523	410,849	
Households	136,555	-	(7,279)	129,276	119,334	9,942	92.3%	125,621	119,836	
Payments for capital assets										
Buildings and other fixed structures	42,021	-	-	42,021	39,466	2,555	93.9%	41,821	39,203	
Machinery and equipment	20,780	-	(160)	20,620	16,042	4,578	77.8%	29,909	10,453	
Software and other intangible assets	3,500	-	160	3,660	3,659	1	100.0%	4,000	3,235	
Total	1,709,714	(74)	-	1,709,640	1,690,284	19,356	98.9%	1,564,644	1,562,362	

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2012**

Statutory Appropriation											
2011/12											
Direct changes against the National/Provincial Revenue Fund	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	2010/11	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
Member of executive committees / parliamentary officers	1,492	74	-	1,566	1,566	-	100.0%	1,492	1,492		
Total	1,492	74	-	1,566	1,566	-	100.0%	1,492	1,492	1,492	1,492

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2012

Program 1 Per Economic classification	Statutory Appropriation per economic classification							2010/11	
	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	222,231	(74)	(15,859)	206,298	206,215	83	100.0%	169,492	170,095
Goods and services	97,676	-	-	97,676	96,709	967	99.0%	205,142	225,029
Transfers and subsidies									
Households	1,666	-	-	1,666	1,595	71	95.7%	1,578	1,480
Payments for capital assets									
Buildings and other fixed structures	16,866	-	-	16,866	16,087	779	95.4%	15,000	12,402
Machinery and equipment	13,936	-	(160)	13,776	10,455	3,321	75.9%	25,322	8,290
Software and other intangible assets	3,500	-	160	3,660	3,659	1	100.0%	4,000	3,235
Total	355,875	(74)	(15,859)	339,942	334,720	5,222	98.5%	420,534	420,531

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2012

Detail per sub-programme	2011/12						2010/11		
	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	4,873	(74)	(413)	4,386	4,300	86	98.0%	5,180	3,872
1.2 CORPORATE SERVICES									
Current payment	231,338	-	(10,675)	220,663	219,781	882	99.6%	299,697	321,759
Transfers and subsidies	1,666	-	-	1,666	1,596	70	95.8%	1,578	1,480
Payment for capital assets	34,302	-	-	34,302	30,201	4,101	88.0%	44,322	23,927
1.3 DISTRICT MANAGEMENT									
Current payment	83,696	-	(4,771)	78,925	78,842	83	99.9%	69,757	69,493
Total	355,875	(74)	(15,859)	339,942	334,720	5,222	98.5%	420,534	420,531

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2012

Programme 2 Per Economic classification	2011/12							2010/11	
	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	504,554	-	14,799	519,353	519,352	1	100.0%	435,937	448,650
Goods and services	120,335	-	-	120,335	124,448	(4,113)	103.4%	32,058	40,659
Transfers and subsidies to:									
Non-profit institution	400,407	-	7,279	407,686	403,080	4,606	98.9%	426,523	410,849
Households	42,942	-	(7,279)	35,663	27,117	8,546	76.0%	44,010	39,448
Payment for capital assets									
Buildings and other fixed structures	25,155	-	-	25,155	23,379	1,776	92.9%	26,821	26,801
Machinery and equipment	4,844	-	-	4,844	3,757	1,087	77.6%	4,587	2,163
Total	1,098,237	-	14,799	1,113,036	1,101,133	11,903	98.9%	969,936	968,570

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2012

Details per sub-programme	2011/12						2010/11		
	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
2.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT									
Current payment	544,560	-	7,061	551,621	555,956	(4,335)	100.8%	381,688	389,285
Transfers and subsidies	13,500	-	(7,279)	6,221	-	6,221	-	21,100	13,490
Payment for capital assets	29,999	-	-	29,999	27,137	2,862	90.5%	17,881	15,348
2.2 SUBSTANCE ABUSE, PREVENTION AND REHABILITATION									
Current payment	357	-	-	357	328	29	91.9%	2,015	1,929
Transfers and subsidies	8,401	-	-	8,401	7,845	556	93.4%	8,401	8,419
2.3 CARE AND SERVICES TO OLDER PERSONS									
Current payment	1,852	-	-	1,852	1,816	36	98.1%	2,971	2,798
Transfers and subsidies	91,968	-	-	91,968	90,386	1,582	98.3%	91,968	91,963
2.4 CRIME PREVENTION AND SUPPORT									
Current payment	43,511	-	5,266	48,777	49,365	(588)	101.2%	42,970	51,080
Transfers and subsidies	21,162	-	-	21,162	19,999	1,163	94.5%	44,162	36,846
Payment for capital assets	-	-	-	-	-	-	-	6,622	7,077

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2012

Details per sub-programme	2011/12						2010/11		
	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
2.5 SERVICES TO THE PERSONS WITH DISABILITIES									
Current payment	1,374	-	-	1,374	1,016	358	73.9%	1,764	1,640
Transfers and subsidies	30,645	-	-	30,645	30,117	528	98.3%	28,073	28,090
Payment for capital assets	-	-	-	-	-	-	-	1,150	881
2.6 CHILD CARE AND PROTECTION SERVICE									
Current payment	27,268	-	2,472	29,740	30,522	(782)	102.6%	26,144	32,549
Transfers and subsidies	202,928	-	7,279	210,207	210,207	-	100.0%	183,616	176,204
Payment for capital assets	-	-	-	-	-	-	-	5,755	5,658
2.7 VICTIM EMPOWERMENT									
Current payment	150	-	-	150	129	21	86.0%	867	841
Transfers and subsidies	8,900	-	-	8,900	8,303	597	93.3%	8,900	8,196
2.8 HIV AND AIDS									
Current payment	5,517	-	-	5,517	4,448	1,069	80.6%	7,860	7,651
Transfers and subsidies	42,009	-	-	42,009	41,829	180	99.6%	69,477	69,303

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2012**

Details per sub-programme	2011/12						2010/11		
	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	13,092	-	-	13,092	11,199	1,893	85.5%	7,092	9,315
2.10 CARE AND SUPPORT SERVICE TO FAMILIES									
Current payment	300	-	-	300	219	81	73.0%	1,716	1,536
Transfers and subsidies	10,744	-	-	10,744	10,312	432	96.0%	7,744	8,471
Total	1,098,237	-	14,799	1,113,036	1,101,133	11,903	98.9%	969,936	968,570

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2012

Programme 3 Per Economic classification	2011/12							2010/11	
	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	114,125	-	1,060	115,185	115,185	-	100.0%	75,143	75,032
Goods and services	47,530	-	-	47,530	46,794	736	98.5%	18,998	19,321
Transfers and subsidies to:									
Households	91,947	-	-	91,947	90,622	1,325	98.6%	80,033	78,908
Payment for capital assets									
Machinery and equipment	2,000	-	-	2,000	1,830	170	91.5%	-	-
Total	255,602	-	1,060	256,662	254,431	2,231	99.1%	174,174	173,261

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2012

Details per sub-programme	2011/12						2010/11		
	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	119,645	-	(959)	118,686	117,950	736	99.4%	51,618	58,231
Payment for capital assets	2,000	-	-	2,000	1,830	170	91.5%	-	-
3.2 YOUTH DEVELOPMENT									
Current payment	16,815	-	7,671	24,486	24,486	-	100.0%	13,659	9,248
Transfers and subsidies	16,624	-	-	16,624	16,274	350	97.9%	13,969	12,969
3.3 SUSTAINABLE LIVELIHOOD									
Current payment	9,357	-	(390)	8,967	8,967	-	100.0%	8,901	9,682
Transfers and subsidies	75,323	-	-	75,323	74,348	975	98.7%	66,064	65,939
3.4 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT									
Current payment	12,206	-	(5,096)	7,110	7,110	-	100.0%	16,239	14,996
3.5 RESEARCH AND DEMOGRAPHY									
Current payment	2,485	-	137	2,622	2,622	-	100.0%	2,555	1,666
3.6 POPULATION CAPACITY DEVELOPMENT AND ADVICACY									
Current payment	1,147	-	(303)	844	844	-	100.0%	1,169	530
Total	255,602	-	1,060	256,662	254,431	2,231	99.1%	174,174	173,261

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
VOTE 4**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2012**

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

The department underspent in programme 1. The under spending was as a result of a moratorium issued to defer filling of vacant positions. This was a conscious decision to avoid the over spending in programme 2 compensation of employees. This was done in favour of the absorption of social worker bursary holders.

Non-filling of vacant posts in programme 1, Administration, has had a negative impact on the decentralisation, monitoring and evaluation function of the Department. The under spending is as follows:

3.1 Per Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
ADMINISTRATION	339,942	334,720	5,222	2%
SOCIAL WELFARE SERVICES DEVELOPMENT AND RESEARCH	1,113,036	1,101,133	11,903	1%
	256,662	254,431	2,231	1%

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
VOTE 4**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2012**

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3.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	840,836	840,752	84	0%
Goods and services	265,541	267,951	(2,410)	-1%
Transfers and subsidies				
Non-profit institutions	407,686	403,080	4,606	1%
Households	129,276	119,334	9,942	8%
Payments for capital assets				
Buildings and other fixed structures	42,021	39,466	2,555	6%
Machinery and equipment	20,620	16,042	4,578	22%
Software and other intangible assets	3,660	3,659	1	0%

The area of under spending is the Capital payments which were as a result of the delays in the momentum of construction due to weather conditions, contractors performing below par and late submission of invoices. Further under spending has been experienced on house Holds under programme 2 and 3 due to the delays in the transfer of second tranches. The function for procurement of items under machinery was outsourced to State Information Technology Services (SITA) which is a government agency. The procurement process at SITA was centralised and this resulted in delays in the delivery of goods as invoices were late.

¹ The above figures exclude statutory appropriation

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
VOTE 4
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2012

PERFORMANCE	<i>Note</i>	2011/12 R'000	2010/11 R'000
REVENUE			
Annual appropriation	<i>1</i>	1,709,640	1,564,644
Statutory appropriation	<i>2</i>	1,566	1,492
Departmental revenue	<i>3</i>	4,637	-
Aid assistance	<i>4</i>	45	-
TOTAL REVENUE		1,715,888	1,566,136
EXPENDITURE			
Current expenditure			
Compensation of employees	<i>5</i>	842,318	695,269
Goods and services	<i>6</i>	267,951	285,009
Aid assistance	<i>4</i>	43	-
Total current expenditure		1,110,312	980,278
Transfers and subsidies			
Transfers and subsidies	<i>7</i>	522,414	530,685
Total transfers and subsidies		522,414	530,685
Expenditure for capital assets			
Tangible capital assets	<i>8</i>	55,508	49,656
Software and other intangible assets	<i>8</i>	3,659	3,235
Total expenditure for capital assets		59,167	52,891
TOTAL EXPENDITURE		1,691,893	1,563,854
SURPLUS/(DEFICIT) FOR THE YEAR		23,995	2,282
Reconciliation of Net Surplus for the year			
Voted funds		19,356	2,282
Departmental revenue	<i>3</i>	4,637	-
Aid assistance	<i>4</i>	2	-
SURPLUS FOR THE YEAR		23,995	2,282

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
VOTE 4**

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2012**

POSITION	Note	2011/12 R'000	2010/11 R'000
ASSETS			
Current assets		40 907	67,795
Unauthorised expenditure	<u>9</u>	-	5,162
Cash and cash equivalents	<u>10</u>	1,912	19,318
Receivables	<u>11</u>	38,995	43,315
TOTAL ASSETS		40 907	67,795
LIABILITIES			
Current liabilities		40 907	67,795
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	(52,276)	(29,479)
Departmental revenue to be surrendered to the Revenue Fund	<u>13</u>	(21,289)	(22,241)
Payables	<u>14</u>	114,470	119,515
Aid assistance unutilised	<u>4</u>	2	-
TOTAL LIABILITIES		40 907	67,795
NET ASSETS		-	-

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
VOTE 4**

**CASH FLOW STATEMENT
for the year ended 31 March 2012**

CASH FLOW	Note	2011/12 R'000	2010/11 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1,675,344	1,567,882
Annual appropriated funds received	1.1	1,667,487	1,563,577
Statutory appropriated funds received	2_	1,566	1,492
Departmental revenue received	3_	6,246	2,813
Aid assistance received	4_	45	-
Net (increase)/decrease in working capital		4,437	10,833
Surrendered to Revenue Fund		(5,294)	2,342
Current payments		(1,110,312)	(980,278)
Transfers and subsidies paid		(522,414)	(530,685)
Net cash flow available from operating activities	15.	41,761	70,094
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8_	(59,167)	(52,891)
Net cash flows from investing activities		(59,167)	(52,891)
Net increase/(decrease) in cash and cash equivalents		(17,406)	17,203
Cash and cash equivalents at beginning of period		19,318	2,115
Cash and cash equivalents at end of period	16	1,912	19,318

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
VOTE 4****ACCOUNTING POLICIES
for the year ended 31 March 2012**

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 1 of 2010.

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.

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
VOTE 4**

**ACCOUNTING POLICIES
for the year ended 31 March 2012**

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.

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.

Any amount due from the National/Provincial Revenue Fund at the end of the financial year is recognised as a receivable 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 at the end of the financial year is recognised as a payable in the statement of financial position.

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

2.3 Aid assistance

Aids assistance is recognised as revenue when received

All in-kind aid assistance is disclosed at fair value on the date of receipt in the annexures to the Annual Financial Statements

The cash payments made during the year relating to aid assistance projects are recognised as expenditure in the statement of financial performance when final authorisation for payments is effected on the system (by no later than 31 March of each year)

The value of the assistance expensed prior to the receipt of funds is recognised as a receivable in the statement of financial position.

Inappropriately expensed amounts using aid assistance and any unutilised amounts are recognised as payables in the statement of financial position.

All CARA funds received must be recorded as revenue when funds are received. The cash payments made during the year relating to CARA earmarked projects are recognised as expenditure in the statement of financial performance when final authorisation for payments effected on the system (by no later than 31 March of each year)

Inappropriately expensed amounts using CARA funds are recognised as payables in the statement of financial position

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cial position. Any unutilised amounts are transferred to retained funds as they are not surrendered to the revenue fund.

3. Expenditure**3.1 Compensation of employees****3.1.1 Salaries and wages**

Salaries and wages 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 of each year).

Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

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

3.1.2 Social contributions

Employer contributions to post employment benefit plans in respect of current employees 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 of 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 Fund and not in the financial statements of the employer department.

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

3.2 Goods and services

Payments made during the year 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.

Rental paid for the use of buildings or other fixed structures is classified as goods and services and not as rent on land.

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.

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3.4 Payments for financial assets

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.

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 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or write-off.

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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.

4.3 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.

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

4.4 Capital assets

4.4.1 Movable assets

Initial recognition

A capital asset is recorded in the asset register 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 assets" 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.

4.4.2 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 assets". On completion, the total cost of the project is included in the asset register of the department that is accountable for the asset.

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

4.4.3 Intangible assets

Initial recognition

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

All intangible assets acquired prior to 1 April 2002 can be included in the asset register at R1.*

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Subsequent expenditure

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.

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.

5.3 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is probable 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.

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The department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end. Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows / service potential flowing from the instrument.

5.9 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.

7. Related party transactions

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

8. Key management personnel

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

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1. Annual Appropriation

1.1 Annual Appropriation

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

	Final Appropriation R'000	Actual Funds Received R'000	2011/12 Funds not requested/ not received R'000	2010/11 Appropriation received R'000
ADMINISTRATION	339,942	330,206	9,736	420,247
SOCIAL WELFARE SERVICES	1,113,036	1,086,282	26,754	969,275
DEVELOPMENT AND RESEARCH	256,662	250,999	5,663	174,055
Total	1,709,640	1,667,487	42,153	1,563,577

At the beginning of the financial year the Department had an opening bank balance of R19, 5 million. The Department has underspent its budget during the year under review.

1.2 Conditional grants

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Total grants received	30	5,606	5,074
Provincial grants included in Total Grants received		5,606	5,074

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2. Statutory Appropriation

	2011/12 R'000	2010/11 R'000
Member of executive committee	1,566	1,492
Total	1,566	1,492
Actual Statutory Appropriation received	1,566	1,492

3. Departmental revenue

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Sales of goods and services other than capital assets	3.1	1,641	1,370
Interest, dividends and rent on land	3.2	37	(923)
Transactions in financial assets and liabilities	3.3	4,568	2,366
Total revenue collected		6,246	2,813
Less: Own revenue included in appropriation	13	1,609	2,813
Departmental revenue collected		4,637	-

3.1 Sales of goods and services other than capital assets

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Sales of goods and services produced by the department	3	1,635	1,357
Sales by market establishment		86	31
Other sales		1,549	1,326
Sales of scrap, waste and other used current goods		6	13
Total		1,641	1,370

3.2 Interest, dividends and rent on land

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Interest	3	37	(923)
Total		37	(923)

3.3 Transactions in financial assets and liabilities

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Receivables	3	3,856	1,676
Other Receipts including Recoverable Revenue		712	690
Total		4,568	2,366

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4. Aid assistance

4.1 Aid assistance received in cash from other sources

	2011/12 R'000	2010/11 R'000
Local		
Revenue	45	-
Expenditure	(43)	-
Current	<u>(43)</u>	<u>-</u>
Closing Balance	<u>2</u>	<u>-</u>

4.2 Total assistance

	2011/12 R'000	2010/11 R'000
Opening Balance		
Revenue	45	-
Expenditure	(43)	-
Current	<u>(43)</u>	<u>-</u>
Closing Balance	<u>2</u>	<u>-</u>

4.3 Analysis of balance

	2011/12 R'000	2010/11 R'000
Aid assistance unutilised	2	-
Other sources	<u>2</u>	<u>-</u>
Closing balance	<u>2</u>	<u>-</u>

Note

5. Compensation of employees

5.1 Salaries and Wages

	2011/12 R'000	2010/11 R'000
Basic salary	599,610	483,183
Performance award	12,766	20,822
Service Based	631	671
Compensative/circumstantial	3,313	7,992
Other non-pensionable allowances	<u>101,724</u>	<u>86,775</u>
Total	<u>718,044</u>	<u>599,443</u>

Note

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5.2 Social contributions

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Employer contributions			
Pension		75,606	57,580
Medical		48,554	38,143
Bargaining council		114	103
Total		124,274	95,826
Total compensation of employees		842,318	695,269
Average number of employees		4,076	3,375

6. Goods and services

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Administrative fees		84	113
Advertising		1,998	1,487
Assets less than R5,000	<u>6.1</u>	7,918	10,535
Bursaries (employees)		366	375
Catering		6,217	11,472
Communication		31,003	34,971
Computer services	<u>6.2</u>	24,261	23,666
Consultants, contractors and agency/outsourced services	<u>6.3</u>	12,818	19,299
Audit cost – external	<u>6.4</u>	6,974	6,015
Inventory	<u>6.5</u>	7,774	12,235
Operating leases		75,182	13,994
Property payments	<u>6.6</u>	49,670	38,100
Travel and subsistence	<u>6.7</u>	32,599	92,434
Venues and facilities		3,049	4,421
Training and staff development		4,146	11,008
Other operating expenditure	<u>6.8</u>	3,892	4,884
Total		267,951	285,009

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6.1 Assets less than R5,000

	Note 6	2011/12 R'000	2010/11 R'000
Tangible assets		7,918	10,535
Machinery and equipment		7,918	10,535
Total		7,918	10,535

6.2 Computer services

	Note 6	2011/12 R'000	2010/11 R'000
SITA computer services		24,261	23,666
Total		24,261	23,666

6.3 Consultants, contractors and agency/outsourced services

	Note 6	2011/12 R'000	2010/11 R'000
Business and advisory services		7,866	10,875
Legal costs		167	4,480
Contractors		254	3,763
Agency and support/outsourced services		4,531	181
Total		12,818	19,299

6.4 Audit cost – External

	Note 6	2011/12 R'000	2010/11 R'000
Regularity audits		6,974	6,015
Total		6,974	6,015

6.5 Inventory

	Note 6	2011/12 R'000	2010/11 R'000
Learning and teaching support material		3	193
Food and food supplies		415	428
Fuel, oil and gas		52	39
Other consumable materials		1,275	1,915
Materials and supplies		173	323
Stationery and printing		5,669	9,084
Medical supplies		130	253
Medicine		57	-
Total		7,774	12,235

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6.6 Property payments

	<i>Note</i>	2011/12	2010/11
	<u>6</u>	R'000	R'000
Municipal services		20,285	5,050
Property management fees		-	2,086
Other		29,385	30,964
Total		49,670	38,100

6.7 Travel and subsistence

	<i>Note</i>	2011/12	2010/11
	<u>6</u>	R'000	R'000
Local		32,500	92,360
Foreign		99	74
Total		32,599	92,434

6.8 Other operating expenditure

	<i>Note</i>	2011/12	2010/11
	<u>6</u>	R'000	R'000
Professional bodies, membership and subscription fees		9	-
Resettlement costs		1,014	-
Other		2,869	4,884
Total		3,892	4,884

7. Transfers and subsidies

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Non-profit institutions	<i>Annex 1A</i>	403,080	410,849
Households	<i>Annex 1B</i>	119,334	119,836
Total		522,414	530,685

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8. Expenditure for capital assets

	Note	2011/12 R'000	2010/11 R'000
Tangible assets		55,508	49,656
Buildings and other fixed structures	29	39,466	39,203
Machinery and equipment	27	16,042	10,453
Software and other intangible assets		3,659	3,235
Computer software	28	3,659	3,235
Total		59,167	52,891

8.1 Analysis of funds utilised to acquire capital assets – 2011/12

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	55,508	-	55,508
Buildings and other fixed structures	39,466	-	39,466
Machinery and equipment	16,042	-	16,042
Software and other intangible assets	3,659	-	3,659
Computer software	3,659	-	3,659
Total	59,167	-	59,167

8.2 Analysis of funds utilised to acquire capital assets – 2010/11

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	49,656	-	49,656
Buildings and other fixed structures	39,203	-	39,203
Machinery and equipment	10,453	-	10,453
Software and other intangible assets	3,235	-	3,235
Computer software	3,235	-	3,235
Total	52,891	-	52,891

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9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Opening balance		5,162	5,162
Less: Amounts approved by Legislature with funding		<u>(5,162)</u>	<u>-</u>
Unauthorised expenditure awaiting authorisation / written off		<u>-</u>	<u>5,162</u>

9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2011/12	2010/11
	R'000	R'000
Current	<u>-</u>	<u>5,162</u>
Total	<u>-</u>	<u>5,162</u>

During the year under review the Provincial legislature approved a finance bill which effectively cleared the 2006/07 financial year unauthorised expenditure amounting to R5, 162 million.

9.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2011/12	2010/11
	R'000	R'000
Unauthorised expenditure relating to overspending of a main division within a vote	<u>-</u>	<u>5,162</u>
Total	<u>-</u>	<u>5,162</u>

10. Cash and cash equivalents

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Consolidated Paymaster General Account		<u>1,912</u>	<u>19,318</u>
Total		<u>1,912</u>	<u>19,318</u>

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11. Receivables

		R'000	R'000	R'000	2011/12 R'000	2010/11 R'000
		Less than one year	One to three years	Older than three years	Total	Total
Claims recoverable	<i>Note 11.1</i> <i>Annex 4</i>	1,312	2,833		4,145	3,093
Staff debt	<i>11.2</i>	525	50	645	1,221	2,941
Other debtors	<i>11.3</i>	3,270	2,161	28,199	33,629	37,281
Total		5,107	5,044	28,844	38,995	43,315

11.1 Claims recoverable

	<i>Note 11</i>	2011/12 R'000	2010/11 R'000
National departments		71	109
Provincial departments		4,074	2,984
Total		4,145	3,093

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11.2 Staff debt

	<i>Note</i>	2011/12	2010/11
	<i>11</i>	R'000	R'000
Employees		1,001	2,673
Telephone		152	200
GG Accident		66	65
Salary Tax Debt		1	3
Sal: Reversal Control: CA		1	-
Total		1,221	2,941

11.3 Other debtors

	<i>Note</i>	2011/12	2010/11
	<i>11</i>	R'000	R'000
Breach of Contract		19,898	21,469
Supplier Debts		10,900	13,357
Ex-Employees		2,831	2,455
Total		33,629	37,281

12. Voted funds to be surrendered to the Revenue Fund

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Opening balance		(29,479)	(30,694)
Transfer from statement of financial performance		19,356	2,282
Voted funds not requested/not received <i>1.1</i>		(42,153)	(1,067)
Paid during the year		-	-
Closing balance		(52,276)	(29,479)

13. Departmental revenue to be surrendered to the Revenue Fund

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Opening balance		(22,241)	(27,396)
Transfer from Statement of Financial Performance		4,637	-
Own revenue included in appropriation		1,609	2,813
Paid during the year		(5,294)	2,342
Closing balance		(21,289)	(22,241)

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14. Payables

	<i>Note</i>	2011/12 Total	2010/11 Total
Amounts owing to other entities	<i>Annex 5</i>	84,144	84,144
Clearing accounts	<i>14.1</i>	30,326	35,371
Total		<u>114,470</u>	<u>119,515</u>

14.1 Clearing accounts

15. Net cash flow available from operating activities

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Salary ACB	<i>25</i>	16	13
Debt Receivable Income		29,049	34,237
Debt Receivable Interest		980	1,121
Salary Income Tax		268	-
Sal: Pension Fund		13	-
Total		<u>30,326</u>	<u>35,371</u>

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Net surplus as per Statement of Financial Performance		23,995	2,282
Add back non cash/cash movements not deemed operating activities		17,766	67,812
(Increase)/decrease in receivables – current		4,320	13,064
(Increase)/decrease in other current assets		5,162	-
Increase/(decrease) in payables – current		(5,045)	(2,231)
Expenditure on capital assets		59,167	52,891
Surrenders to Revenue Fund		(5,294)	2,342
Voted funds not requested/not received		(42,153)	(1,067)
Own revenue included in appropriation		1,609	2,813
Net cash flow generated by operating activities		<u>41,761</u>	<u>70,094</u>

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

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Consolidated Paymaster General account		1,912	19,318
Total		<u>1,912</u>	<u>19,318</u>

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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

17. Contingent liabilities and contingent assets

17.1 Contingent liabilities	Note	2011/12 R'000	2010/11 R'000
Liable to			
Housing loan guarantees	Annex 3A	145	272
Claims against the department	Annex 3B	27,369	25,339
Other	Annex 3B	7,265	7,330
Total		34,779	32,941

17.2 Contingent assets

Nature of contingent asset	Note	2011/12 R'000	2010/11 R'000
Overpayment second and third notches		25,090	25,090
Industrial action		2,419	-
Total		27,509	25,090

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18. Commitments	Note	2011/12 R'000	2010/11 R'000
Current expenditure			
Approved and contracted		4,739	53,458
Approved but not yet contracted		23,543	-
		28,282	53,458
Capital expenditure			
Approved and contracted		65,943	53,931
Approved but not yet contracted		1,501	48,483
		67,444	102,414
Total Commitments		95,726	155,872

The commitments for the building construction under capital expenditure are for a period longer than a year.

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19. Accruals

Listed by economic classification

Goods and services
Transfers and subsidies
Total

	2011/12 R'000	2010/11 R'000
	Total	Total
	47,366	33,199
	-	30,416
	1,566	63,615
	47,366	63,615

Listed by programme level
Administration
Social Welfare Services
Development and Research
Total

	2011/12 R'000	2010/11 R'000
	44,996	26,215
	3,086	36,124
	850	1,276
	48,932	63,615
	48,932	63,615

Confirmed balances with other departments

Total

	2011/12 R'000	2010/11 R'000
	104,837	100,464
	104,837	100,464
	104,837	100,464

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	Note	2011/12 R'000	2010/11 R'000
20. Employee benefits			
Leave entitlement		42,073	30,669
Service bonus (Thirteenth cheque)		27,045	21,513
Performance awards		14,357	13,488
Capped leave commitments		43,872	41,879
Other		3,507	1,858
Total		130,854	109,407

The total amount for leave entitlement is R42, 688 million, however included under this is negative amount of R615 thousand which represents leave days taken in lieu of incapacity leave.

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21. Lease commitments

21.1 Operating leases expenditure

2011/12	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	12,340	20,583	32,923
Later than 1 year and not later than 5 years	-	-	9,490	768	10,258
Later than five years	-	-	70	-	70
Total lease commitments	-	-	21,900	21,351	43,251

2010/11

Not later than 1 year
Later than 1 year and not later than 5 years
Later than five years

2010/11	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	4,087	387	4,474
Later than 1 year and not later than 5 years	-	-	13,514	2,782	16,296
Later than five years	-	-	225	-	225
Total lease commitments	-	-	17,826	3,169	20,995

The Department has entered into a lease agreement with the Department of Transport for the provision of 223 number of vehicles amounting to R18, 9 million. In the current year the lease is being treated as an operating lease and not a finance lease in terms of an exemption granted by National Treasury. The lease was entered into on the 1 March 2012 for an indefinite period. The Department did not sub-lease any assets, during the period under review. The lease is in terms of the approved rate card by Provincial Treasury and is included under machinery and equipment.

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22. Irregular expenditure

22.1 Reconciliation of irregular expenditure

Note	2011/12 R'000	2010/11 R'000
Opening balance	56,059	13,424
Add: Irregular expenditure – relating to prior year	139	-
Add: Irregular expenditure – relating to current year	2,763	47,854
Less: Amounts condoned	(2,114)	(5,219)
Irregular expenditure awaiting condonation	56,847	56,059

Analysis of awaiting condonation per age classification

Current year	668	47,130
Prior years	56,179	8,929
Total	56,847	56,059

22.2 Details of irregular expenditure – current year

Incident

Supply Chain Processes not followed
Acting for a period longer than 12 months
Overtime paid
Total

Disciplinary steps taken/criminal proceedings

Still Under Investigation
Still Under Investigation
Approved

	2011/12 R'000
Still Under Investigation	1,258
Still Under Investigation	133
Approved	1,372
Total	2,763

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22.3 Details of irregular expenditure condoned

Incident

	2011/12 R'000
Supply Chain Processes not followed	724
Overtime paid	1,372
Total	2,096

Condoned by (condoning authority)

Head of Department
Head of Department

23. Fruitless and wasteful expenditure

23.1 Reconciliation of fruitless and wasteful expenditure

	2011/12 R'000	2010/11 R'000
Opening balance	654	521
Fruitless and wasteful expenditure – relating to current year	57	133
Fruitless and wasteful expenditure awaiting condonement	711	654

Note

23.2 Analysis of Current year's fruitless and wasteful expenditure

Incident

	2011/12 R'000
Late payment of an ex-employee	57
Total	57

Disciplinary steps taken/criminal proceedings

The Department is still investigating

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24. Related party transactions

The Department occupies building for office accommodation within the province that are owned by/under the custodianship of/leased by the Department of Roads and Public Works for the Provincial and District offices. These buildings are occupied for no consideration and no amounts are paid to the Department of Public Works for the occupation of these premises.

25. Key management personnel

	No. of Individuals	2011/12 R'000	2010/11 R'000
Political office bearers (provide detail below)			
Officials:			
Level 15 to 16	1	1,582	1,324
Level 14	3	3,328	3,995
	8	6,034	3,701
Total		10,944	9,020

26. Impairment

	2011/12 R'000	2010/11 R'000
Impairment		
Debtors	23,122	28,310
Other	2,814	2,814
Total	25,936	31,124

Note

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27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance	Curr Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	55,021	-	16,042	6	71,057
Computer equipment	15,384	-	8,353	-	23,737
Furniture and office equipment	19,709	-	7,483	6	27,186
Other machinery and equipment	19,928	-	206	-	20,134
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	55,021	-	16,042	6	71,057

The Department has entered into a lease agreement with the Department of Transport for the provision of 223 number of vehicles amounting to R18,9 million. In the current year the lease is being treated as an operating lease and not a finance lease in terms of an exemption granted by National Treasury. The lease was entered into on the 1 March 2012 for an indefinite period. The Department did not sub-lease any assets, during the period under review. The lease is in terms of the approved rate card by Provincial Treasury and is included under machinery and equipment.

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27.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	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	16,042	-	-	-	16,042
Computer equipment	8,353	-	-	-	8,353
Furniture and office equipment	7,483	-	-	-	7,483
Other machinery and equipment	206	-	-	-	206
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	16,042	-	-	-	16,042

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27.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Sold for cash	Transfer out or destroyed	or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	6	-	-	6	6
Furniture and office equipment	6	-	-	6	6
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	6	-	-	6	6

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27.3 Movement for 2010/11

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	44,613	10,453	45	55,021
Computer equipment	11,763	3,653	32	15,384
Furniture and office equipment	12,922	6,800	13	19,709
Other machinery and equipment	19,928	-	-	19,928
TOTAL MOVABLE TANGIBLE ASSETS	44,613	10,453	45	55,021

27.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2012

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	7,684	-	7,684
Additions	-	-	-	7,918	-	7,918
TOTAL MINOR ASSETS	-	-	-	15,602	-	15,602

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MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2011

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	7,684	-	7,684
TOTAL MINOR ASSETS	-	-	-	7,684	-	7,684

28. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance R'000	Current Year Adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
COMPUTER SOFTWARE	8,699	-	3,659	-	12,358
TOTAL INTANGIBLE CAPITAL ASSETS	8,699	-	3,659	-	12,358

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28.1 Additions

**ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2012**

	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
COMPUTER SOFTWARE	3,659	-	-	-	3,659
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	3,659	-	-	-	3,659

28.2 Movement for 2010/11

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR
ENDED 31 MARCH 2011**

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	5,464	3,235	-	8,699
TOTAL INTANGIBLE CAPITAL ASSETS	5,464	3,235	-	8,699

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29. Immovable Tangible Capital Assets						
MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012						
	Opening balance	Curr Year Adjustments to prior year balances	Additions	Disposals	Closing Balance	
	R'000	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES						
Other fixed structures	-	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-	-	-	-	-	-

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29.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	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					
Other fixed structures	39,466	-	(39,466)	-	-
	39,466	-	(39,466)	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	39,466	-	(39,466)	-	-

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30. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION				SPENT			2010/11		
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	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
Extended Public Works Programme Grant for the Special Sector	5,606	-	-	-	5,606	5,606	5,606	100%	5,074	5,064
	5,606	-	-	-	5,606	5,606	5,606	-	5,074	5,064

All funds were deposited in the primary bank account of the Department.

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ANNEXURE 1A
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2010/11
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred	
NON-PROFIT INSTITUTIONS							Act R'000
Transfers							
Substance abuse, Prev & Rehabilitation	8,401	-	-	8,401	7,845	93%	8,401
Care & Serv To Older Persons	91,968	-	-	91,968	90,386	98%	91,968
Crime Prevention & Support	21,162	-	-	21,162	19,999	95%	44,162
Serv Persons With Disabilities	30,645	-	-	30,645	30,117	98%	28,073
Child Care and Protection serv	202,928	-	7,279	210,207	210,207	100%	183,616
HIV & AIDS	36,403	-	-	36,403	36,223	100%	61,403
	391,507	-	7,279	398,786	394,777	-	417,623
Subsidies							
Victim Empowerment	8,900	-	-	8,900	8,303	93%	8,900
	8,900	-	-	8,900	8,303	93%	8,900
Total	400,407	-	7,279	407,686	403,080	-	426,523

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ANNEXURE 1B
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2010/11 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	% of Available funds Transferred %	
	R'000	R'000	R'000	R'000	R'000	%	
Transfers							
Corporate Management	1,666	-	-	1,666	1,595	96%	1,578
Prof & Administrative Support	13,500	-	(7,279)	6,221	-	-	21,100
Care & Support Serv to Families	10,744	-	-	10,744	10,312	96%	7,744
Youth Development	16,624	-	-	16,624	16,274	98%	13,969
Sustainable Livelihood	75,323	-	-	75,323	74,348	99%	66,064
Social Relief	13,092	-	-	13,092	11,199	86%	7,092
HIV & AIDS	5,606	-	-	5,606	5,606	100%	8,074
	136,555	-	(7,279)	129,276	119,334	-	125,621
Total	136,555	-	(7,279)	129,276	119,334	-	125,621

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ANNEXURE 1C
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2011/12	2010/11
		R'000	R'000
Received in cash			
ABSA Foundation for Woman Development		-	45
Subtotal		-	45
Received in kind			
Nestle (SA)		-	39
Subtotal		-	39
TOTAL		-	84

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ANNEXURE 1D
STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDI- TURE R'000	CLOSING BALANCE R'000
Received in cash ABSA Foundation for Women Development		-	45	43	2
Subtotal		-	45	43	2
TOTAL		-	45	43	2

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ANNEXURE 3A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2012 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2011	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2012	Guaranteed interest for year ended 31 March 2012	Realised losses not recoverable i.e. claims paid out
	Housing								
Green Start Home Loan		-	10	-	10	-	0	-	-
Hlano Financial Services		-	13	-	13	-	0	-	-
TNBS Mutual Bank		-	15	-	14	-	1	-	-
Standard Bank		-	211	-	47	-	164	-	-
Old Mutual (Nedbank)		-	45	-	45	-	-	-	-
FNB		-	(21)	-	-	-	(21)	-	-
Peoples Bank		-	(52)	-	-	-	(52)	-	-
Unique Finance		-	(7)	-	-	-	(7)	-	-
ABSA		-	(16)	57	42	-	(1)	-	-
Meeg Bank		-	40	-	40	-	-	-	-
First Rand Bank		-	34	27	-	-	61	-	-

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ANNEXURE 3A (continued)
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2012 – FOREIGN

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2011	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2012	Guaranteed interest for year ended 31 March 2012	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
Nedbank (NBS)		-	(48)	-	-	-	(48)	-	-
Nedbank LTD		-	48	-	-	-	48	-	-
	Total	-	272	84	211	-	145	-	-

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ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2012

Nature of Liability	Opening Balance 1 April 2011 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancell ed/reduced during the year R'000	Liabilities recoverabl e (Provide details hereunder) R'000	Closing Balance 31 March 2012 R'000
Claims against the department					
Department of Health Litigations	3,318 22,021	- 2,030	- -	- -	3,318 24,051
Subtotal	25,339	2,030	-	-	27,369
Other					
Outstanding OSD Payments	335	-	65	-	270
Outstanding HROPT Payments	3,563	-	-	-	3,563
Outstanding Second and Third Notches	3,432	-	-	-	3,432
Subtotal	7,330	-	65	-	7,265
TOTAL	32,669	2,030	65	-	34,634

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**ANNEXURE 4
CLAIMES RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Provincial Treasury	-	-	2,814	2,814	2,814	2,814
Public Works	-	9	-	-	-	9
Correctional Services	-	-	-	1	-	1
Social Development Gauteng	-	-	14	14	14	14
Social Development Free State	-	-	31	31	31	31
Education Eastern Cape	-	-	753	71	753	71
SASSA KZN	-	-	2	2	2	2
SASSA EC	-	-	1	-	1	-
Office of the Premier	-	-	8	-	8	-
Human Settlements	-	-	2	-	2	-
Department of Agriculture	-	-	437	-	437	-
Department of Health	-	42	12	-	12	42
Subtotal	-	51	4,074	2,933	4,074	2,984
Other Government Entities						
Correctional Services	-	-	12	58	12	58
Labour	-	-	25	25	25	25
Water Affairs and Forestry	-	-	-	13	-	13
South African Police Services	-	-	-	13	-	13
Social Development and Health	-	-	31	-	31	14
SOCDEV-KZN	-	-	3	-	3	-
Subtotal	-	-	71	109	71	109
TOTAL	-	51	4,145	3,042	4,145	3,093

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**ANNEXURE 5
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
National Department Social Development	84,144	84,144	-	-	84,144	84,144
Education: EC	8	8	-	-	8	8
Sassa: EC	14,349	16,199	-	-	14,349	16,199
Department of Health	-	32	-	-	-	32
Sports, Recreation, Arts and Culture	3	8	-	-	3	8
Department of Agriculture	-	13	-	-	-	13
Provincial Treasury	-	48	-	-	-	48
Provincial legislature	-	12	-	-	-	12
Department of Justice	6,333	-	-	-	6,333	-
Subtotal	104,837	100,464	-	-	104,837	100,464
Total	104,837	100,464	-	-	104,837	100,464

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ANNEXURE 6
INVENTORY

Inventory	Note	Quantity	2011/12	Quantity	2010/11
			R'000		R'000
Opening balance		163,056	3,913	134,615	3,747
Add/(Less): Adjustments to prior year balance		-	-	-	-
Add: Additions/Purchases - Cash		201,797	7,775	131,424	12,236
Add: Additions - Non-cash		-	-	-	-
(Less): Disposals		-	-	-	-
(Less): Issues		(176,398)	(7,935)	(102,983)	(12,070)
Add/(Less): Adjustments		-	-	-	-
Closing balance		188,455	3,753	163,056	3,913

PART E
HUMAN RESOURCE
MANAGEMENT



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT &
SPECIAL PROGRAMMES

PART E: Human Resource Management

1. Service Delivery

Table 1.1 - Main services provided and standards

Social Welfare Services

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standard
Promotion of community based care programmes that facilitate the reduction of substance abuse.	In and out of school youth and individuals affected by substance abuse.	In and out of school youth and individuals affected by substance abuse	320 in school youth and out of school individuals targeted in 24 areas.	1 109 in school youth and out of school individuals targeted in 24 areas
To provide developmental and integrated services to older persons.	Physically and sexually abused as well as frail older persons.	Frail and older persons. Disabled people	282 caregivers trained to implement community based care and support programmes. 16471 older persons accessing community based care and support services 672 older persons participating in active ageing programmes 24 operational Local Older Persons Fora and one Provincial Forum strengthened 56 Old Age Homes to be strengthened	320 caregivers trained to implement community based care and support programmes 15143 older persons accessing community based care and support services 672 older persons participating in active ageing programmes 24 operational Local Older Persons Fora and one Provincial Forum strengthened 51 Old Age Homes strengthened

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standard
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	3000 children in trouble with the law complete Diversion Programmes	2600 children in trouble with the law complete Diversion Programmes
To provide developmental and integrated services to People with Disabilities.	People with disabilities.	People with disabilities.	96 awareness campaigns conducted targeting 1864 People with Disabilities (PWD) 500 PWD's trained on skills development programmes 25 Residential Care facilities funded	135 awareness campaigns conducted targeting 1864 People with Disabilities (PWD) 536 PWD's trained on skills development programmes 23 Residential Care facilities funded
Provision of developmental social welfare services to children in need of care and protection	Children in need of care and protection	Children, young people and their Families	2359 children in Child and Youth Care Centres 57198 children in funded ECDC programme 20000 children newly placed in foster care	2359 children in Child and Youth Care Centres 57198 children in funded ECDC programme 9486 children newly placed in foster care
Prevention and intervention on abuse of women and children.	Victims and perpetrators of violence.	Women and children	4500 victims of crime accessing VEP services 94 awareness campaigns targeting high risk areas conducted	12451 victims of crime accessing VEP services 588 awareness campaigns targeting high risk areas conducted
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, individuals and communities	119 HCBC organizations providing care, support and prevention programmes to orphans, CHH and families targeting 14880 beneficiaries	129 HCBC organizations providing care, support and prevention programmes to orphans, CHH and families
Identification, assessment and intervention to families in distress and in crisis.	Families in distress	In and out of school youth, individuals and communities	4344 individuals benefit from social relief programs	7693 individuals benefit from social relief programs

Development and Research	Main service	Actual customers	Potential customers	Standard of service	Actual achievement against standards
	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	35 youth development entrepreneurship projects implemented to improve income base for 360 out of school and unemployed youth	36 youth development entrepreneurship projects implemented to improve income base for 360 out of school and unemployed youth
	Design and implement integrated development programmes that facilitate empowerment of communities in the Eastern Cape towards sustainable livelihoods.	Local Communities and poor households in the Eastern Cape.		500 poor, vulnerable and marginalised households/families linked to sustainable livelihoods and economic activities 825 women from vulnerable groups have improved their income base through the implementation of 91 income generation initiatives	3300 poor, vulnerable and marginalised households/families linked to sustainable livelihoods and economic activities 1265 women from vulnerable groups have improved their income base through the implementation of 91 income generation initiatives
	Facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organizations in the Eastern Cape.	Emerging NPO Sector.		208 projects managed efficiently and effectively in line with the systems and operations manual	345 projects managed efficiently and effectively in line with the systems and operations manual

Table 1.2 – Consultation arrangements with customers

Type of arrangement	Actual customers	Potential customers	Actual achievements
Organised Public meetings bi monthly	NGO Liaison forum	Emerging NPO sector	NGO Liaison Committee functional
Adhoc Liaison Committee which meets bi monthly to address a cross cutting problem when there is a need	NGO and NPO organisations	NGO's receive funding	NGO Liaison Committee and Advisory Boards met
The Department participates in the Social Needs and Justice, Crime Prevention and Security (JCPS) Clusters and forms part of joint planning on service delivery issues.	Social Needs Cluster	Other Departments	Cluster meetings attended and Cabinet memorandums taken through clusters
Adhoc meetings with Organised Labour when there is a need.	Adhoc meetings with organised Labour	Organised Labour	Corporate Services convened Adhoc meetings when necessary. Head of Department had periodic meetings with organised labour. The Department has since approved a Labour Relations Policy.
Organised media and stakeholder briefings.	Media and Stakeholders	Business and NGO sector	MEC media and stakeholder sessions were held. The Department received a lot of positive media coverage as a result of these sessions

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 of 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 and statutory boards are in place
More offices are accessible to physically challenged	Offices are upgraded to improve accessibility

Table 1.4 – Service information tool

Types of information tool	Actual achievements
Monthly reports and statistics on arrested, assessed and diverted children	All Service Offices and Places of Safety for children awaiting trial provide information on monthly basis
Monthly reports and statistics on reported cases of violence against women and children.	Victim empowerment programme focusing on aspects such as trauma counselling including life skills development provided to assessed people in One Stop Centres and Safe Homes. The survivors also received an after care programme.

Table 1.5 – Complaints mechanism

Complaints mechanism	Actual achievements
Complaints are channelled through the management in all offices including institutions	Provincial Office Complaints register, suggestion boxes, information boards are available. Integrated Help desk piloted at Provincial Head Office.
The Office of the MEC and the Office of the HOD received complaints	Customer Care Unit dealt with complaints and register is kept and other complaints referred to relevant components for further investigation.

2. Expenditure

TABLE 2.1 - Personnel costs by Programme, 2011/12

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	336,369	207,781	0	0	61.8	51	4097
Ecw: Development & Research	254,431	115,185	0	0	45.3	28	4097
Ecw: Social Welfare Services	1,101,050	519,353	0	0	47.2	127	4097
Grp: Administration	0	0	0	0	0	0	4097
Msr: Development & Research	0	0	0	0	0	0	4097
Z= Total as on Financial Systems (BAS)	1,691,850	842,319	0	0	49.8	206	4097

TABLE 2.2 - Personnel costs by Salary band, 2011/12

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	6,634	0.8%	114,379
Skilled (Levels 3-5)	151,718	17.7%	128,032
Highly skilled production (Levels 6-8)	317,320	37.1%	217,342
Highly skilled supervision (Levels 9-12)	271,769	31.8%	409,291
Senior management (Levels 13-16)	27,488	3.2%	687,200
Contract (Levels 1-2)	3,853	0.5%	10,673
Contract (Levels 3-5)	928	0.1%	132,571
Contract (Levels 6-8)	51,387	6%	164,702
Contract (Levels 9-12)	4,026	0.5%	671,000
Contract (Levels 13-16)	3,539	0.4%	884,750
TOTAL	838662	98%	204701

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme, 2011/2

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as % of Personnel Cost	Amount (R'000)	Overtime as % of Personnel Cost	Amount (R'000)	HOA as % of Personnel Cost	Amount (R'000)	Medical Assistance as % of Personnel Cost
Pr1: Administration	148379	71.4	784	0.4	6469	3.1	9691	4.7
Pr2: Social Welfare Services	378371	71.4	551	0.1	20320	3.8	32661	6.2
Pr3: Development & Research	86589	73.4	0	0	4156	3.5	6229	5.3
TOTAL	613339	71.7	1335	0.2	30945	3.6	48581	5.7

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

Salary bands	Salaries			Overtime			Home Owners Allowance			Medical Assistance	
	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			
Lower skilled (Levels 1-2)	4219	63.5	4	0.1	565	8.5	806	12.1			
Skilled (Levels 3-5)	104327	68.6	152	0.1	9294	6.1	14724	9.7			
Highly skilled production (Levels 6-8)	228432	71.4	596	0.2	12341	3.9	21422	6.7			
Highly skilled supervision (Levels 9-12)	200132	70.6	583	0.2	6112	2.2	9554	3.4			
Senior management (Levels 13-16)	22119	74.4	0	0	823	2.8	499	1.7			
Contract (Levels 1-2)	3848	99.8	0	0	0	0	0	0			
Contract (Levels 3-5)	924	99.4	0	0	0	0	0	0			
Contract (Levels 6-8)	42482	82.6	0	0	1616	3.1	1552	3			
Contract (Levels 9-12)	3863	92.5	0	0	2	0	18	0.4			
Contract (Levels 13-16)	2993	81.3	0	0	192	5.2	6	0.2			
TOTAL	613339	71.7	1335	0.2	30945	3.6	48581	5.7			

3. Employment and Vacancies

TABLE 3.1 - Employment and Vacancies by Programme, 31 March 2012

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Pr1: Administration, Permanent	764	761	0.4	71
Pr2: Social Welfare services, Permanent	2377	2371	0.3	528
Pr3: Development & Research, Permanent	1094	965	11.8	37
TOTAL	4235	4097	3.3	636

TABLE 3.2 - Employment and Vacancies by Salary Band, 31 March 2012

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	59	58	1.7	0
Skilled (Levels 3-5), Permanent	1312	1185	9.7	140
Highly skilled production (Levels 6-8), Permanent	1463	1460	0.2	111
Highly skilled supervision (Levels 9-12), Permanent	671	664	1	22
Senior management (Levels 13-16), Permanent	40	40	0	1
Contract (Levels 1-2), Permanent	361	361	0	56
Contract (Levels 3-5), Permanent	7	7	0	6
Contract (Levels 6-8), Permanent	312	312	0	297
Contract (Levels 9-12), Permanent	6	6	0	2
Contract (Levels 13-16), Permanent	4	4	0	1
TOTAL	4235	4097	3.3	636

TABLE 3.3 - Employment and Vacancies by Critical Occupation, 31 March 2012

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related, Permanent	103	103	0	4
Auxiliary and related workers, Permanent	161	160	0.6	29
Bus and heavy vehicle drivers, Permanent	2	2	0	0
Cleaners in offices workshops hospitals etc., Permanent	83	83	0	0
Client inform clerks (switchboard receipt inform clerks), Permanent	8	8	0	0
Communication and information related, Permanent	24	24	0	7
Community development workers, Permanent	1014	890	12.2	38
Finance and economics related, Permanent	11	11	0	0
Financial and related professionals, Permanent	47	46	2.1	0
Financial clerks and credit controllers, Permanent	78	77	1.3	4
Food services aids and waiters, Permanent	18	18	0	0
Handcraft instructors, Permanent	3	3	0	0
Head of department/chief executive officer, Permanent	3	3	0	0
Health sciences related, Permanent	5	5	0	0
Household and laundry workers, Permanent	11	11	0	0
Housekeepers laundry and related workers, Permanent	5	5	0	0
Human resources & organization development & relate profession, Permanent	12	12	0	4
Human resources clerks, Permanent	47	47	0	1
Human resources related, Permanent	36	36	0	3
Information technology related, Permanent	60	58	3.3	0
Library mail and related clerks, Permanent	26	26	0	0
Light vehicle drivers, Permanent	6	6	0	0
Logistical support personnel, Permanent	72	72	0	1
Material-recording and transport clerks, Permanent	26	26	0	0
Messengers porters and deliverers, Permanent	11	10	9.1	0
Motor vehicle drivers, Permanent	1	1	0	1
Nursing assistants, Permanent	6	6	0	0

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Other administration & related clerks and organisers, Permanent	152	152	0	42
Other administrative policy and related officers, Permanent	50	50	0	2
Other information technology personnel., Permanent	20	20	0	0
Other occupations, Permanent	5	5	0	0
Probation workers, Permanent	207	205	1	15
Professional nurse, Permanent	2	2	0	1
Risk management and security services, Permanent	5	5	0	0
Secretaries & other keyboard operating clerks, Permanent	96	96	0	5
Security guards, Permanent	2	2	0	0
Senior managers, Permanent	24	24	0	1
Social sciences related, Permanent	59	59	0	0
Social sciences supplementary workers, Permanent	196	196	0	75
Social work and related professionals, Permanent	1536	1530	0.4	403
Staff nurses and pupil nurses, Permanent	2	2	0	0
TOTAL	4235	4097	3.3	636

4. Job Evaluation
TABLE 4.1 - Job Evaluation, 1 April 2011 to 31 March 2012

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	52	0	0	0	0	0	0
Contract (Levels 1-2)	361	0	0	0	0	0	0
Contract (Levels 3-5)	7	0	0	0	0	0	0
Contract (Levels 6-8)	312	0	0	0	0	0	0
Contract (Levels 9-12)	6	0	0	0	0	0	0
Contract (Band A)	1	0	0	0	0	0	0
Contract (Band C)	2	0	0	0	0	0	0
Contract (Band D)	1	0	0	0	0	0	0
Skilled (Levels 3-5)	1319	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	1463	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	671	0	0	0	0	0	0
Senior Management Service Band A	33	0	0	0	0	0	0
Senior Management Service Band B	6	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	4235	0	0	0	0	0	0

*With effect from 1 July 2010 Departments are not allowed to conduct Job Evaluations as it is a National competence.

TABLE 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded, 1 April 2011 to 31 March 2012

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

*No positions were upgraded for 2011/12 financial year as it is a National competence.

TABLE 4.3 - Employees whose salary level exceed the grade determined by Job Evaluation, 1 April 2011 to 31 March 2012 [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	0	0	4097
	0	0	0	0	4097
Total	0	0	0	0	4097
Percentage of Total Employment	0	0	0	0	0

*It is a National competence.

TABLE 4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation, 1 April 2011 to 31 March 2012 [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

*It is a National competence.

5. Employment Changes

TABLE 5.1 - Annual Turnover Rates by Salary Band for the period 1 April 2011 to 31 March 2012

Salary Band	Employment at Beginning of Period (April 2011)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	71	1	6	8.5
Skilled (Levels 3-5), Permanent	898	32	25	2.8
Highly skilled production (Levels 6-8), Permanent	1222	25	23	1.9
Highly skilled supervision (Levels 9-12), Permanent	654	9	18	2.8
Senior Management Service (Levels 13-16)	35	0	1	2.9
Contract (Levels 1-2), Permanent	322	392	38	11.8
Contract (Levels 3-5), Permanent	3	4	7	233.3
Contract (Levels 6-8), Permanent	219	337	13	5.9
Contract (Levels 9-12), Permanent	17	0	15	88.2
Contract (Levels 13 - 16), Permanent	3	0	1	33.3
TOTAL	3444	800	147	4.3

TABLE 5.2 - Annual Turnover Rates by Critical Occupation for the period 1 April 2011 to 31 March 2012

Occupation	Employment at Beginning of Period (April 2011)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	110	1	6	5.5
Auxiliary and related workers, Permanent	165	0	8	4.8
Bus and heavy vehicle drivers, Permanent	2	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	86	11	9	10.5
Client inform clerks (switchboard receipt inform clerks), Permanent	9	1	0	0
Communication and information related, Permanent	15	8	7	46.7
Community development workers, Permanent	615	382	19	3.1
Finance and economics related, Permanent	10	0	0	0
Financial and related professionals, Permanent	48	3	2	4.2
Financial clerks and credit controllers, Permanent	65	13	6	9.2
Food services aids and waiters, Permanent	19	0	1	5.3
Handcraft instructors, Permanent	4	0	1	25
Head of department/chief executive officer, Permanent	2	0	1	50
Health sciences related, Permanent	5	1	0	0
Household and laundry workers, Permanent	12	0	1	8.3
Housekeepers laundry and related workers, Permanent	8	0	0	0
Human resources & organizational development & relate professions, Permanent	4	0	0	0
Human resources clerks, Permanent	37	3	0	0
Human resources related, Permanent	37	0	1	2.7
Information technology related, Permanent	53	5	1	1.9
Library mail and related clerks, Permanent	38	0	1	2.6
Light vehicle drivers, Permanent	7	0	0	0
Logistical support personnel, Permanent	79	3	1	1.3
Material-recording and transport clerks, Permanent	25	0	0	0
Messengers porters and deliverers, Permanent	13	0	2	15.4
Motor vehicle drivers, Permanent	1	0	1	100
Nursing assistants, Permanent	7	0	2	28.6
Other administration & related clerks and organisers, Permanent	102	44	27	26.5

TABLE 5.2 - Annual Turnover Rates by Critical Occupation for the period 1 April 2011 to 31 March 2012

Occupation	Employment at Beginning of Period (April 2011)	Appointments	Terminations	Turnover Rate
Other administrative policy and related officers, Permanent	43	0	0	0
Other information technology personnel., Permanent	10	4	1	10
Other occupations, Permanent	6	1	1	16.7
Probation workers, Permanent	220	0	1	0.5
Professional nurse, Permanent	2	0	0	0
Risk management and security services, Permanent	6	0	0	0
Secretaries & other keyboard operating clerks, Permanent	73	6	0	0
Security guards, Permanent	2	0	0	0
Senior managers, Permanent	32	1	1	3.1
Social sciences related, Permanent	79	0	4	5.1
Social sciences supplementary workers, Permanent	204	0	2	1
Social work and related professionals, Permanent	1187	313	39	3.3
Staff nurses and pupil nurses, Permanent	1	0	0	0
Trade labourers, Permanent	1	0	1	100
TOTAL	3444	800	147	4.3

TABLE 5.3 - Reasons why staff are leaving the Department

Termination Type	Number	Percentage of Total Resignations
Death, Permanent	27	0.7
Resignation, Permanent	26	0.6
Expiry of contract, Permanent	61	1.5
Transfers, Permanent	2	0
Discharged due to ill health, Permanent	1	0
Dismissal-misconduct, Permanent	11	0.3
Retirement, Permanent	17	0.4
Other, Permanent	2	0
TOTAL	147	3.6

Resignations as % of Employment	3.6
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TABLE 5.4 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2011)	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	110	7	6.4	56	50.9
Auxiliary and related workers	165	0	0	20	12.1
Bus and heavy vehicle drivers	2	0	0	1	50
Cleaners in offices workshops hospitals etc.	86	0	0	40	46.5
Client inform clerks (switchboard receipt inform clerks)	9	0	0	3	33.3
Communication and information related	15	0	0	5	33.3
Community development workers	615	11	1.8	35	5.7
Finance and economics related	10	1	10	5	50
Financial and related professionals	48	11	22.9	13	27.1
Financial clerks and credit controllers	65	5	7.7	35	53.8
Food services aids and waiters	19	0	0	8	42.1
Handcraft instructors	4	0	0	0	0
Head of department/ chief executive officer	2	0	0	1	50
Health sciences related	5	0	0	1	20
Household and laundry workers	12	0	0	6	50
Housekeepers laundry and related workers	8	0	0	4	50
Human resources & organisat developm & relate prof	4	0	0	9	225
Human resources clerks	37	3	8.1	30	81.1
Human resources related	37	6	16.2	16	43.2
Information technology related	53	7	13.2	32	60.4
Library mail and related clerks	38	0	0	23	60.5
Light vehicle drivers	7	0	0	1	14.3
Logistical support personnel	79	3	3.8	27	34.2
Material-recording and transport clerks	25	0	0	18	72
Messengers porters and deliverers	13	0	0	5	38.5
Motor vehicle drivers	1	0	0	0	0
Nursing assistants	7	0	0	0	0
Other administrat & related clerks and organisers	102	0	0	75	73.5
Other administrative policy and related officers	43	3	7	26	60.5

Occupation	Employment at Beginning of Period (April 2011)	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
Other information technology personnel	10	0	0	11	110
Other occupations	6	0	0	2	33.3
Probation workers	220	0	0	43	19.5
Professional nurse	2	0	0	0	0
Risk management and security services	6	1	16.7	3	50
Secretaries & other keyboard operating clerks	73	5	6.8	43	58.9
Security guards	2	0	0	2	100
Senior managers	32	1	3.1	0	0
Social sciences related	79	1	1.3	6	7.6
Social sciences supplementary workers	204	1	0.5	34	16.7
Social work and related professionals	1187	7	0.6	201	16.9
Staff nurses and pupil nurses	1	0	0	1	100
Trade labourers	1	0	0	0	0
TOTAL	3444	73	2.1	841	24.4

TABLE 5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period (April 2011)	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	71	0	0	6	8.5
Skilled (Levels 3-5), Permanent	898	4	0.4	289	32.2
Highly skilled production (Levels 6-8), Permanent	1222	41	3.4	376	30.8
Highly skilled supervision (Levels 9-12), Permanent	654	24	3.7	170	26
Senior Management Service (Levels 13-16)	35	4	11.4	1	2.9
Contract (Levels 1-2), Permanent	322	0	0	0	0
Contract (Levels 3-5), Permanent	3	0	0	0	0
Contract (Levels 6-8), Permanent	219	0	0	1	0.5
Contract (Levels 9-12), Permanent	17	0	0	0	0
Contract (Levels 13 - 16), Permanent	3	0	0	0	0
TOTAL	3444	73	2.1	843	24.5

6. Employment Equity

TABLE 6.1 - Total number of Employees (including Employees with disabilities) in each of the following per Occupational Categories as on 1 April 2011 to 31 March 2012

Occupational Categories (SASCO)	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Legislators, senior officials and managers, Permanent	12	1	0	13	1	14	0	0	14	0	28
Professionals, Permanent	696	27	3	726	8	2004	110	2	2116	41	2891
Technicians and associate professionals, Permanent	170	21	0	191	4	341	33	1	375	12	582
Clerks, Permanent	92	7	0	99	2	296	25	1	322	9	432
Service and sales workers, Permanent	8	0	0	8	0	4	3	0	7	5	20
Craft and related trades workers, Permanent	2	0	0	2	0	1	0	0	1	0	3
Plant and machine operators and assemblers, Permanent	7	1	0	8	0	1	0	0	1	0	9
Elementary occupations, Permanent	45	5	0	50	1	77	3	0	80	1	132
TOTAL	1032	62	3	1097	16	2738	174	4	2916	68	4097

Occupational Categories (SASCO)	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Employees with disabilities	25	2	0	27	2	20	1	0	21	2	52

TABLE 6.2 - Total number of Employees (incl. Employees with disabilities) in each of the following occupational bands, as on 31 March 2012

Occupational Bands	Male				Female				Total		
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian		Total Blacks	White
Top Management, Permanent	0	0	0	0	0	1	0	0	1	0	1
Senior Management, Permanent	18	1	1	20	1	17	1	0	18	0	39
Professionally qualified and experienced specialists and mid-management, Permanent	161	12	1	174	7	416	39	0	455	28	664
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	303	19	0	322	6	1043	59	4	1106	26	1460
Semi-skilled and discretionary decision making, Permanent	354	19	1	374	1	747	51	0	798	12	1185
Unskilled and defined decision making, Permanent	14	2	0	16	0	40	1	0	41	1	58
Contract (Top Management), Permanent	2	0	0	2	0	1	0	0	1	0	3
Contract (Senior Management), Permanent	0	0	0	0	0	1	0	0	1	0	1

Occupational Bands	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Contract (Unskilled), Permanent	113	8	0	121	0	224	16	0	240	0	361
TOTAL	1032	62	3	1097	16	2738	174	4	2916	68	4097

TABLE 6.3 – Recruitment for the period 1 April 2011 to 31 March 2012

Occupational Bands	Male				Female				Total		
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian		Total Blacks	White
Professionally qualified and experienced specialists and mid-management, Permanent	3	0	0	3	0	6	0	0	6	0	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	11	0	0	11	0	13	1	0	14	0	25
Semi-skilled and discretionary decision making, Permanent	10	2	0	12	0	19	1	0	20	0	32
Unskilled and defined decision making, Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Top Management), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Skilled technical), Permanent	74	1	0	60	1	252	7	0	245	1	336
Contract (Semi-skilled), Permanent	2	0	0	2	0	2	0	0	2	0	4
Contract (Unskilled), Permanent	125	8	0	133	0	244	15	0	259	0	392
TOTAL	227	11	0	223	1	536	24	0	546	1	800

No data	Male				Female				Total		
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian		Total Blacks	White
	0	0	0	0	0	0	0	0	0	0	0

TABLE 6.4 – Promotions for the period 1 April 2011 to 31 March 2012

Occupational Bands	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Senior Management, Permanent	3	0	0	3	0	1	1	0	2	0	5
Professionally qualified and experienced specialists and mid-management, Permanent	57	4	0	61	4	113	10	0	123	6	194
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	95	4	0	99	3	275	25	4	304	11	417
Semi-skilled and discretionary decision making, Permanent	87	8	0	95	1	179	13	1	193	4	293
Unskilled and defined decision making, Permanent	1	0	0	1	0	4	1	0	5	0	6
Contract (Skilled technical), Permanent	0	0	0	0	0	1	0	0	1	0	1
TOTAL	243	16	0	259	8	573	50	5	628	21	916

Occupational Bands	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Employees with disabilities	8	0	0	8	1	7	0	0	7	0	16

TABLE 6.5 – Terminations for the period 1 April 2011 to 31 March 2012

Occupational Bands	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Senior Management, Permanent	0	0	0	0	0	0	0	1	1	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	4	0	0	4	0	11	1	1	13	1	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	5	0	0	5	0	17	1	0	18	0	23
Semi-skilled and discretionary decision making, Permanent	9	1	0	10	0	13	1	0	14	1	25
Unskilled and defined decision making, Permanent	3	0	0	3	0	2	1	0	3	0	6
Contract (Top Management), Permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (Senior Management), Permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (Professionally qualified), Permanent	3	0	0	3	0	9	0	0	9	3	15
Contract (Skilled technical), Permanent	6	0	0	6	0	6	1	0	7	0	13
Contract (Semi-skilled), Permanent	3	0	0	3	0	4	0	0	4	0	7
Contract (Unskilled), Permanent	12	0	0	13	0	23	2	0	25	0	37
TOTAL	45	1	0	47	0	87	7	2	96	5	147

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

TABLE 6.6 - Disciplinary Action for the period 1 April 2011 to 31 March 2012

Disciplinary action	Male				Female							
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	Total	Not Available
TOTAL	19	1	0	20	2	38	3	0	41	1	64	0

TABLE 6.7 - Skills Development for the period 1 April 2011 to 31 March 2012

Occupational Categories	Male				Female				Total		
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian		Total Blacks	White
Legislators, Senior Officials and Managers	12	1	0	13	1	14	0	0	14	0	28
Professionals	696	27	3	726	8	2004	110	2	2116	41	2891
Technicians and Associate Professionals	170	21	0	191	4	341	33	1	375	12	582
Clerks	92	0	7	99	2	296	25	1	322	9	432
Service and Sales Workers	8	0	0	8	0	4	3	0	7	5	20
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	2	0	0	2	0	1	0	0	1	0	3
Plant and Machine Operators and Assemblers	7	1	0	8	0	1	0	0	1	0	9
Elementary Occupations	45	5	0	50	1	77	3	0	80	1	132
TOTAL	1032	55	10	1097	16	2738	174	4	2916	68	4097
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

7. Performance Rewards
TABLE 7.1 - Performance Rewards by Race, Gender and Disability, 1 April 2011 to 31 March 2012

Gender and Race	Beneficiary Profile			Cost	
	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	974	2718	35.8	9,051	9,293
African, Male	361	1007	35.8	3,320	9,197
Asian, Female	4	4	100	34	8,522
Asian, Male	1	3	33.3	7	7,492
Coloured, Female	94	173	54.3	561	5,969
Coloured, Male	35	60	58.3	226	6,466
Total Blacks, Female	1072	2895	37	9,646	8,998
Total Blacks, Male	397	1070	37.1	3,554	8,952
White, Female	48	66	72.7	364	7,590
White, Male	10	14	71.4	160	16,024
Employees with a disability	27	52	51.9	275	10,181
TOTAL	1554	4097	37.9	14,000	9,009

TABLE 7.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service, 1 April 2011 to 31 March 2012

Salary Band	Beneficiary Profile			Cost	
	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	44	58	75.9	122	2,773
Skilled (Levels 3-5)	469	1185	39.6	1,870	3,987
Highly skilled production (Levels 6-8)	643	1460	44	5,299	8,241
Highly skilled supervision (Levels 9-12)	396	664	59.6	6,671	16,846
Contract (Levels 1-2)	0	361	0	0	0
Contract (Levels 3-5)	0	7	0	0	0
Contract (Levels 6-8)	0	356	0	0	0
Contract (Levels 9-12)	0	6	0	0	0
TOTAL	1554	4097	37.9	13962	8985

TABLE 7.3 - Performance Rewards by Critical Occupation, 1 April 2011 to 31 March 2012

Critical Occupations	Beneficiary Profile			Cost	
	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	74	103	71.8	1,384	18,703
Auxiliary and related workers	127	159	79.9	389	3,063
Bus and heavy vehicle drivers	1	2	50	3	3,000
Cleaners in offices workshops hospitals etc.	46	83	55.4	155	3,370
Client inform clerks(switchb receipt inform clerks)	4	8	50	32	8,000
Communication and information related	7	24	29.2	104	14,857
Community development workers	108	884	12.2	925	8,565
Finance and economics related	7	11	63.6	132	18,857
Financial and related professionals	30	46	65.2	416	13,867
Financial clerks and credit controllers	34	77	44.2	283	8,324
Food services aids and waiters	12	18	66.7	29	2,417
Handcraft instructors	0	3	0	0	0
Head of department/chief executive officer	1	3	33.3	12	12,000
Health sciences related	1	5	20	26	26,000
Household and laundry workers	7	11	63.6	23	3,286
Housekeepers laundry and related workers	4	5	80	11	2,750
Human resources & organizational development & related professions	9	12	75	172	19,111
Human resources clerks	30	47	63.8	222	7,400
Human resources related	31	36	86.1	475	15,323
Information technology related	44	59	74.6	605	13,750
Library mail and related clerks	17	26	65.4	102	6,000
Light vehicle drivers	4	6	66.7	22	5,500
Logistical support personnel	38	72	52.8	422	11,105
Material-recording and transport clerks	18	26	69.2	102	5,667
Messengers porters and deliverers	10	10	100	38	3,800
Motor vehicle drivers	0	1	0	0	0
Nursing assistants	6	6	100	39	6,500
Other administrat & related clerks and organisers	71	152	46.7	717	10,099
Other administrative policy and related officers	33	50	66	375	11,364

Critical Occupations	Beneficiary Profile			Cost	
	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Other information technology personnel.	9	20	45	146	16,222
Other occupations	4	11	36.4	29	7,250
Probation workers	116	205	56.6	578	4,983
Professional nurse	1	2	50	16	16,000
Risk management and security services	4	5	80	49	12,250
Secretaries & other keyboard operating clerks	56	96	58.3	458	8,179
Security guards	2	2	100	10	5,000
Senior managers	1	24	4.2	14	14,000
Social sciences related	32	59	54.2	456	14,250
Social sciences supplementary workers	77	196	39.3	294	3,818
Social work and related professionals	474	1530	31	4,706	9,928
Staff nurses and pupil nurses	2	2	100	17	8,500
TOTAL	1552	4097	37.9	13988	9013

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

SMS Band	Beneficiary Profile			Cost		
	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	2	34	5.9	18,500	0.2	24,273
Band B	0	6	0	0	0	0
Band C	0	2	0	0	0	0
Band D	0	2	0	0	0	0
TOTAL	2	44	4.5	18500	0.2	24273

8. Foreign Workers

TABLE 8.1 - Foreign Workers, 1 April 2011 to 31 March 2012 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)	2	100	2	100	0	0	2	2	0
TOTAL	2	100	2	100	0	0	2	2	0

TABLE 8.2 - Foreign Workers, 1 April 2011 to 31 March 2012 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	2	100	2	100	0	0	2	2	0
TOTAL	2	100	2	100	0	0	2	2	0

9. Leave utilisation for the period 1 January 2011 to 31 December 2011
TABLE 9.1 - Sick Leave, 1 January 2011 to December 2011

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)	476	82.4	53	1.8	9	117	3026	392
Skilled (Levels 3-5)	7315	82.6	926	30.6	8	2,422	3026	6043
Highly skilled production (Levels 6-8)	10467	82.8	1272	42	8	6,107	3026	8671
Highly skilled supervision (Levels 9-12)	4122	81.9	538	17.8	8	4,761	3026	3376
Senior management (Levels 13-16)	171	92.4	19	0.6	9	454	3026	158
Contract (Levels 1-2)	10	60	5	0.2	2	2	3026	6
Contract (Levels 3-5)	20	20	7	0.2	3	7	3026	4
Contract (Levels 6-8)	783	76.9	191	6.3	4	444	3026	602
Contract (Levels 9-12)	72	83.3	12	0.4	6	87	3026	60
Contract (Levels 13-16)	9	88.9	3	0.1	3	33	3026	8
TOTAL	23445	82.4	3026	100	8	14434	3026	19320

TABLE 9.2 - Disability Leave (Temporary and Permanent), 1 January 2011 to 31 December 2011

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)	13	100	2	3.1	7	3	13	64
Skilled (Levels 3-5)	1153	100	18	28.1	64	388	1153	64
Highly skilled production (Levels 6-8)	471	100	24	37.5	20	267	471	64
Highly skilled supervision (Levels 9-12)	718	100	18	28.1	40	841	718	64
Contract (Levels 6-8)	26	100	1	1.6	26	15	26	64
Contract (Levels 9-12)	4	100	1	1.6	4	4	4	64
TOTAL	2385	100	64	100	37	1518	2385	64

TABLE 9.3 - Annual Leave, 1 January 2011 to 31 December 2011

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	1211	20	62
Skilled (Levels 3-5)	19565	17	1155
Highly skilled production (Levels 6-8)	26647	18	1470
Highly skilled supervision (Levels 9-12)	14494	21	675
Senior management (Levels 13-16)	754	19	39
Contract (Levels 1-2)	81	4	23
Contract (Levels 3-5)	33	7	5
Contract (Levels 6-8)	1268	5	241
Contract (Levels 9-12)	171	11	16
Contract (Levels 13-16)	21	7	3
TOTAL	64245	17	3689

TABLE 9.4 - Capped Leave for 1 January 2011 to 31 December 2011

Salary Band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2011	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2011	Number of Employees as at 31 December 2011
Lower skilled (Levels 1-2)	30	5	45	6	1974	44
Skilled (Levels 3-5)	10	3	55	4	8832	161
Highly skilled production (Levels 6-8)	105	8	74	13	15183	205
Highly skilled supervision (Levels 9-12)	85	5	63	18	20739	331
TOTAL	230	6	63	41	46728	741

TABLE 9.5 - Leave Payouts for the period 1 April 2011 to 31 March 2012

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave payouts on termination of service for 2011/12	632	61	10361
Current leave payout on termination of service for 2011/12	92	5	18400
TOTAL	724	66	10970

10. HIV and AIDS and Health Promotion 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 that are working in the departmental institutions e.g Nurses, Child and Youth Care workers because they deal with children and youth that are in trouble with the law.	Conducted Awareness Campaigns on HIV and related diseases.
	Promoted use of protective clothing
	Trained 14 Peer Educators in Nelson Mandela.
	Trained 11 SHE Reps at Head Office
	Budgeted for HIV and AIDS programmes.
	Conducted campaigns on awareness on GEMS and enrolment on Disease Management Programme.
	Conducted health promotion campaigns following Health Calendar.

TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes

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.	Yes		GM Corporate Services: Zoleka Makina
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.	Yes		7 at Head Office and 5 in the Districts. R94 000
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.	Yes		Wellness Management, Health and Productivity Management, HIV& AIDS and TB Management and Safety Health Environment, Risk and Quality 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.	Yes		See attached annexure: 2 from pages 292 to 296
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.	Yes		HIV & AIDS and TB Management Policy.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		Education and awareness Campaigns, HCT Campaigns, HIV & AIDS and TB Management Policy, Candlelight Memorial and Build up to World AIDS Day.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		181 Employees screened on VCT at Head Office and all 7 districts. 8 tested positive and 173 tested negative.
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes		Feedback on Health Screening. Follow Up on health Screening.

11. Labour Relations

TABLE 11.1 - Collective Agreements, 1 April 2011 to 31 March 2012

Subject Matter	Date
Resolution 1 of 2011 (Agreement of agency fees)	12-Aug-11
Resolution 2 of 2011 (Salary negotiations)	16-Aug-11
Resolution 3 of 2011 (Full time shop stewards)	1-Dec-11

TABLE 11.2 - Misconduct and Disciplinary Hearings Finalised, 1 April 2011 to 31 March 2012

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
Written Warning	1	3.2	31
Final Written Warning	14	45.2	31
Suspension without pay	8	25.8	31
Dismissal	8	25.8	31
TOTAL	31	100	31

TABLE 11.3 - Types of Misconduct Addressed at Disciplinary Hearings

Type of misconduct	Number	Percentage of Total	Total
Gross negligence & gross dereliction of duties	6	9.4	64
Dishonesty based on fraud, theft & forgery	33	51.6	64
Assault	2	3.1	64
Willful damage to property	2	3.1	64
Insubordination	3	4.7	64
Financial misconduct	6	9.4	64
Unauthorized use of Government property	10	15.6	64
Improper conduct	2	3.1	64
TOTAL	64	100	64

TABLE 11.4 - Grievances Lodged for the period 1 April 2011 to 31 March 2012

Number of grievances addressed	Number	Percentage of Total	Total
Not resolved	5	13.9	36
Resolved	31	86.1	36
TOTAL	36	100	36

TABLE 11.5 - Disputes lodged with councils for the period 1 April 2011 to 31 March 2012

Number of disputes addressed	Number	% of total
Upheld	2	18.2
Dismissed	9	81.8
TOTAL	11	

TABLE 11.6 - Strike Actions for the period 1 April 2011 to 31 March 2012

Strike Actions	
Total number of person working days lost	2418
Total cost(R'000) of working days lost	2,419,356.35
Amount (R'000) recovered as a result of no work no pay	Not yet recovered

TABLE 11.7 - Precautionary Suspensions for 1 April 2011 to 31 March 2012

Precautionary Suspensions	
Number of people suspended	25
Number of people whose suspension exceeded 30 days	25
Average number of days suspended	1896
Cost (R'000) of suspensions	1,238,351

12. Skills Development
TABLE 12.1 - Training Needs Identified, 1 April 2011 to 31 March 2012

Occupational Categories	Gender	Employment	Training needs identified at start of reporting period				Total
			Learnerships	Skills Programmes & other short courses	Other forms of training		
Legislators, senior officials and managers	Female	14	0	7	0	7	
	Male	14	0	3	0	3	
Professionals	Female	2157	0	2130	0	2130	
	Male	734	0	720	0	720	
Technicians and associate professionals	Female	387	0	350	0	350	
	Male	195	0	120	0	120	
Clerks	Female	331	2	167	0	169	
	Male	101	0	90	0	90	
Service and sales workers	Female	12	0	10	0	10	
	Male	8	0	6	0	6	
Skilled agriculture and fishery workers	Female	0	0	0	0	0	
	Male	0	0	0	0	0	
Craft and related trades workers	Female	1	0	1	0	1	
	Male	2	0	2	0	2	
Plant and machine operators and assemblers	Female	1	0	1	0	1	
	Male	8	0	8	0	8	
Elementary occupations	Female	81	0	55	0	55	
	Male	51	0	45	0	45	
Gender sub totals	Female	2984	2	2721	0	2723	
	Male	1113	0	994	0	994	
TOTAL		4097	2	3715	0	3717	

TABLE 12.2 - Training Provided, 1 April 2011 to 31 March 2012

Occupational Categories	Gender	Employment	Training provided within the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Legislators, senior officials and managers	Female	14	0	0	7	7
	Male	14	0	0	3	3
Professionals	Female	2157	0	220	340	560
	Male	734	0	115	190	305
Technicians and associate professionals	Female	387	0	55	0	55
	Male	195	0	38	0	38
Clerks	Female	331	0	190	65	255
	Male	101	0	52	45	97
Service and sales workers	Female	12	0	5	0	5
	Male	8	0	3	0	3
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	1	0	0	0	0
	Male	2	0	0	0	0
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	8	0	0	0	0
Elementary occupations	Female	81	0	0	68	68
	Male	51	0	0	35	35
Gender sub totals	Female	2984	0	470	480	950
	Male	1113	0	208	273	481
TOTAL		4097	0	678	753	1431

13. Injury on Duty

TABLE 13.1 - Injury on Duty, 1 April 2011 to 31 March 2012

Nature of injury on duty	Number	% of total
Required basic medical attention only	12	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
TOTAL	12	12

14. Utilisation of Consultants

There were no consultants appointed during the year under review.



PART F ANNEXURE 1: TRANSFER PAYMENTS



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT &
SPECIAL PROGRAMMES

SUB-PROGRAMME 2.2 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

NAME OF ORGANISATION	AMOUNT
ACVV DORDRECHT	122 000.00
CARING HANDS HOME BASED CARE CE	110 000.00
CFWS CRADOCK	110 000.00
CINGELA CENTRE FOR ELDERLY	239 265.00
CMR DRAKENSBERG	244 000.00
CMR GRAAF-REINET	122 000.00
CMR HUMANSDORP	110 000.00
CMR PORT ELIZABETH	110 000.00
CMR QUEENSTOWN	122 000.00
FAMSA GRAHAMSTOWN	110 000.00
IKHWEZI WOMEN'S SUPPORT CENTRE	122 000.00
KWEZANA OLD AGE AND DISABLED CEN	122 000.00
LUKHANYO CHILDREN'S HOME	110 000.00
MASONGANE OLD AGE PROJECT	190 209.00
MASONGANE OLD AGE PROJECT	110 000.00
MATATIELE ADVICE CENTRE	110 000.00
QUEENSTOWN SERVICE CLUB	134 000.00
SANC CHILD WELFARE - EL	38 156.40
SANCA ALCOHOL & DRUG CENTR E C	311 108.05
SANCA ALCOHOL & DRUG CENTR E CE	661 916.96
SANCA ALCOHOL & DRUG CENTR E CEN	961 933.87
SANCA ALCOHOL AND DRUG CENTRE	134 000.00
SANCA PORT ELIZABETH	644 009.59
SIYAKHANA YOEP-LUSIKISIKI	122 000.00
SIYAKHANA YOUTH O.ED PR	196 000.00
THEMBELITSHA REHABILITATION CE	206 193.62
THEMBELITSHA REHABILITATION CEN	672 134.72
THEMBELITSHA REHABILITATION CENT	633 642.14
UMTATA CHILD & FAMILY WELFARE S	98 000.00
UMTATA WOMEN SUPP CENTRE	98 000.00
WELBEDACHT THERAPEUTIC CENTER	459 885.22
OTHER	420 382.87
TOTAL	7 844 837.44

SUB-PROGRAMME 2.3 CARE AND SERVICES TO OLDER PERSONS

NAME OF ORGANISATION	AMOUNT
A C V V HUIS NAJAAR	1 099 665.76
A.C.V.V. HUIS CORRIE DREYER	795 515.00
AALWYNHOF OLD AGE HOME	627 169.56
AANDMYMERING ACVV	1 341 058.82
ACVV ALGOA PARK/GOVAN MBEKI	227 128.00
ACVV DESPATCH SERVICE CENTRE	120 000.00
ACVV DOLLY VERMAAK DIENSSENTRU	6 402.00
ACVV DOLLY VERMAAK DIENSSENTRUM	32 896.00
ACVV ELDORADO SERVICE CENTRE	240 000.00
ACVV HUIS DIAZ, ALEXANDRIA	289 864.76
ACVV HUIS GENOT	1 276 157.19
ACVV HUIS NAJAAR	59 535.95
ACVV HUIS SILWERJARE	691 477.37
ACVV HUIS VAN DE GRAAFF	655 882.85
ACVV SENIOR CITIZEN SERVICE CE	12 020.00
ACVV SENIOR CITIZEN SERVICE CEN	42 386.00
ACVV SENIOR CITIZEN SERVICE CENT	38 464.00
AGE IN ACTION INTERGENERATIONA	74 124.00
ALGOA BAY COUNCIL FOR AGED	311 378.50
ALGOA BAY COUNCIL FOR THE AGED	102 174.00
ALICEDALE SERVICE CENTRE	195 400.00
AMATOLA HAVEN STUTTERHEIM	612 000.00

NAME OF ORGANISATION	AMOUNT
ANTIC SENIOR CITIZEN SERVICE C	28 000.00
ANTIC SENIOR CITIZEN SERVICE CE	56 000.00
ANTIC SENIOR CITIZEN SERVICE CEN	84 000.00
BAMBANANI SERVICE CENTRE	73 911.00
BAMBISANANI MAXESIBE	64 000.00
BERGSIG SERVICE CENTRE	81 196.00
BKSB CENTENARY	599 352.84
BROOKSHAW HOME	272 000.00
BUHLE BENDAWO	51 440.00
BUKHO SERVICE CENTRE	40 590.00
CALLIE EVENS LODGE	867 000.00
CARITAS SERVICE CENTRE	74 718.00
CATHCART SERVICE CENTRE	80 584.00
CEBOLETHU OLD AGE PROJECT	64 118.00
CELIZAPHOLO CLUB FOR THE AGED	42 400.00
CINGELA CENTRE FOR THE AGED	408 000.00
CINGELA OUTREACH	136 000.00
CUYLERHOLME	198 260.00
D J SOBEY OLD AGE HOME	1 400 800.00
DAMANT LODGE	364 845.08
DIMBAZA SOCIETY OF THE AGED	645 848.00
DUBANA OLD AGE PROJECT	21 016.00
E. L. OLD TIMERS CENTRE	240 000.00
EAST LONDON SENIOR CITIZENS AS	163 900.39
EAST LONDON SENIOR CITIZENS ASS	385 954.96
EAST LONDON SENIOR CITIZENS ASSO	635 513.20
EASTERN CAPE FRAIL CARE PTY LT	3 649 003.51
EASTERN CAPE FRAIL CARE PTY LTD	18 298 719.57
EKUPHULENI SERVICE CENTRE	23 626.00
EKUPHUMLENI OLD AGE HOME	1 141 920.65
EKUPHUMLENI COMMUNITY CENTRES	118 766.00
EKUPHUMLENI ELDERLY SERVICE CE	20 120.00
ELEANOR MURRAY	240 888.00
ELIZABETH JORDAAN HOME FOR THE	421 876.73
ELIZABETH JORDAAN HOME FOR THE A	392 895.81
ELLIOT HOME FOR THE AGED	402 402.64
ELUKHANYISWENI SERVICE CENTRE	28 664.00
ELUNCEDWENI MULTIPURPOSE	132 772.00
ELUYOLWENI SERVICE CENTER	495 506.00
EMPA INGA OLDER PERSONS PROJEC	30 806.00
EMPILWENI HOME FOR AGE	1 079 500.00
EMTHONJENI WOKUPHILA SERVICE C	142 108.00
ETHEMBENI OLD AGE HOME	836 400.00
ETHEMBENI SERVICE CENTRE	120 472.00
EXCELSIOR SERVICE CENTRE & MEA	19 468.00
EXCELSIOR SERVICE CENTRE & MEAL	54 198.00
EXCELSIOR SERVICE CENTRE & MEALS	84 812.00
EYETHU SERVICE CENTRE	96 302.00
GELVAN PARK FRAIL AGED HOME	1 873 357.50
GERT GREEFF TEHUIS	625 600.00
GOMPO WELFARE FOR THE AGED	928 954.46
GRAHAMSTOWN MEALS ON WHEELS	69 976.00
GRANIES OLD AGE PROUP	68 828.00
GRT HOME COMMUNITY BASED CARE	84 000.00
HLALA-NATHI PENSIONERS PROJECT	118 554.00
HLUMANI MAHLUBI PROJECT	143 734.00
HOUSE OF HAPPINESS SERVICE CEN	15 446.00
HOUSE OF HAPPINESS SERVICE CENT	31 876.00
HOUSE OF HAPPINESS SERVICE CENTR	39 936.00
HUIS DIRK POSTMA VIR BEJAARDES	559 057.22
HUIS FORMOSA TE HUIS VIR BEJAA	68 000.00
HUIS FORMOSA TE HUIS VIR BEJAAR	330 850.89
HUIS FORMOSA TE HUIS VIR BEJAARD	587 951.32
HUIS JOHN VORSTER	1 213 127.22
HUIS LOUIS MEYBURGH	34 223.57

NAME OF ORGANISATION	AMOUNT
HUIS LOUISA MEYBURGH	770 489.07
HUIS TARKASTAD HOME	329 757.50
HUIS VAN DER HORST	1 414 462.35
HUIS WELVERDIEND	564 001.69
HUMANSDORP SERVICE CENTRE	39 970.00
IKAMVA ELIHLE CLUB	142 500.00
IKHETHELO SERVICE CENTRE	35 788.00
IKWEZI MPHATLALATSANE	50 400.00
ISIDIMA SOMNTOMDALA SERVICE CE	25 344.00
ITHEMBALETHU SERVICE CENTRE	96 000.00
KENNERSLEY PARK	1 335 096.20
KENTON ON SEA SERVICE CENTRE	95 200.00
KHANADA SERVICE CENTRE	72 676.00
KHANYA PROGRAMME & DEV. CENTRE	41 808.00
KHULADSANDE DABANE PROGRAMME	66 072.00
KHULULIKHAYA OLD AGE CENTRE	108 000.00
KLIPFONTEIN SERVICE CENTRE	44 000.00
KOPANANG AGED CLUB	32 786.00
KRWAKRWA OLD AGE CENTRE	138 400.00
KWASIZABANTU SERVICE CENTRE FO	24 000.00
KWASIZABANTU SERVICE CENTRE FOR	120 000.00
KWEZANA OLD AGE AND DISABLED C	121 426.00
LANGHAM HOUSE	1 345 965.02
LERATONG SERVICE CENTRE	69 366.00
LIKOMKHULU HOMEBASED CARE	106 038.00
LINGELIHLE SERVICE CENTRE	45 000.00
LOWER GQUMASHE OLD AGE CENTRE	136 324.00
LUKHANYISO OLD AGE PROJECT	67 844.00
LUKHANYO SOCIETY FOR THE AGED	60 000.00
LUKHOLWENI PROJECT	110 070.00
LUMANYANO SERVICE CENTRE	71 802.00
LUVELWANO OLD AGE SERVICE CENT	67 450.00
LUXOLO OLDER PERSON CENTRE	65 224.00
MABOBO AGED SUPPORT AND CARE C	111 926.00
MADEIRA HOME HOUSING UTILITY	134 611.38
MADEIRA HOME HOUSING UTILITY C	401 819.19
MADEIRA HOME HOUSING UTILITY CO	651 883.95
MAGADLA OLD AGE PROJECT	24 480.00
MAKABONGWE LUNCHEON CLUB	18 376.00
MAKUKHANYE OLD AGE PROJECT	45 790.00
MAKUKHANYE SERVICE CENTRE	450 042.00
MALABAR HOME FOR THE AGED	686 669.02
MARAI STEYN HOME FOR THE AGED	486 633.36
MASAKHANE OLD AGE SERVICE CENT	70 830.00
MASAKHANE PROJECT SERVICE CENT	43 972.00
MASAKHANE SERVICE CENTRE	39 056.00
MASAKHE INTEGENERATIONAL PROGR	199 750.00
MASELLE SERVICE CENTRE	96 000.00
MASIBAMBANE SERVICE CENTRE	171 180.00
MASIBAMBISANE SERVICE CENTRE F	59 836.00
MASIBONISANE SERVICE CENTRE FO	30 000.00
MASIBONISANE SERVICE CENTRE FOR	150 000.00
MASIFUNDISANE SERVICE CENTRE	70 360.00
MASIHLUME WABANTU ABADALA	144 000.00
MASIMANYANE BALASI AGED GROUP	36 148.00
MASINCEDANE SERVICE CENTRE	69 658.00
MASIPHAKAMENI BADALA SERVICE C	28 950.00
MASIPHAKAMISANE OLD AGE CENTRE	69 492.00
MASIPHILE OLDER PERSON PROJECT	96 020.00
MASITYHILEKE SERVICE CENTRE	135 402.00
MASIVUKENI QUMANCO SERVICE CEN	80 390.00
MASIVUYE OLD AGE CENTRE	103 000.00
MASIZAKHE CENTRE FOR THE AGED	191 834.00
MASIZAKHE SERVICE CENTRE	48 478.00

NAME OF ORGANISATION	AMOUNT
MASIZAME OLD AGE GROUP	19 322.00
MASONGANE OLD AGE PROJECT	35 576.00
MASONGANE PROJECT	115 200.00
MASONWABE COMMUNITY DEVELOPMEN	192 000.00
MASONWABE HALA SERVICE CENTRE	30 000.00
MASONWABE VAAL BANK SERVICE CE	40 000.00
MAYIBENATHI SERVICE CENTRE	119 884.00
MC KAISER OLD AGE HOME	367 965.00
MEALS ON WHEELS	240 000.00
MELANI OLD AGE CENTRE	134 568.00
MIDDELBURG HUIS SILWERJARE	999 600.00
MIDROS SERVICE CENTRE	159 582.00
MIRRLEES SERVICE CENTRE	106 700.00
MORNING STAR SERVICE CENTRE	59 866.00
MPEMBENI SERVICE CENTRE	29 378.00
MUNRO KIRK HOME	1 278 964.31
MZAMOWETHU OLD AGE PROJECT	59 802.00
MZOMHLE SERVICE CENTRE	110 858.00
NAZARETH HOUSE	433 610.44
NCEDOLWETHU CIVIC CENTRE	95 636.00
NCEDULUNTU HOME BASE CARE ORGA	90 100.00
NCEDULUNTU OLD AGE SERV CENTRE	118 588.00
NELSIG/KHANYISO SERVICE CENTRE	137 932.00
NERINAHOF ACVV OLD AGE HOME	827 900.00
NGANGELIZWE DAY CARE CENTRE	59 194.00
NGQUSHWA SPECIAL NEEDS FOR OLN	10 112.00
NGQWASHU SIYAZAMA ELDERLY PROJ	48 400.00
NIEU- BETHESDA OLDER PERSON'S	114 854.00
NKOS'UTHANDILE SERVICE CENTRE	94 258.00
NKWALINI PROJECT FOR THE ELDER	38 000.00
NMKC SIBADALA OLD AGE SERVICE	24 342.00
NOBUBELE DEVELOPMENT & CENTRE	184 000.00
NOMZAMO CLUB FOR THE AGED	85 008.00
NOMZAMO OLD AGE CLUB	96 000.00
NOMZAMO SERVICE CENTRE	99 402.00
NONCEBA SERVICE CENTRE FOR THE	50 000.00
NONCEBA SEVICE CENTRE	69 168.00
NONCEDO AGED COMMUNITY SERVICE	116 416.00
NONCEDO OLD AGE CENTRE	118 346.00
NONCEDO SERVICE CENTRE	140 336.00
NONKATHALO OLD AGED CENTRE	30 126.00
NOSANGO VERONICA SOBUKWE OLD A	55 230.00
NOSANGO VERONICA SOBUKWE OLD AG	64 000.00
NOSANGO VERONICA SOBUKWE OLD AGE	94 358.00
NOSISA GRANDMOTHER ASSOCIATION	52 588.00
NOSONDO BOM OLD AGE SERVICE CE	119 662.00
NTATAISE MALUTI OLD AGE PROJEC	13 536.00
NUWE MORE SERVICE CENTRE	89 600.00
OLD AGE COVENANT PROJECT	20 254.00
ONS TUISTE	1 638 741.85
P E MENTAL HEALTH SOCIETY	354 436.00
P.E. SERVICE CENTRE	444 857.00
PABALLONG OLD AGE MULTI PROJEC	11 376.00
PARSONAGE STREET SOCIETY FOR T	13 600.00
PARSONAGE STREET SOCIETY FOR TH	22 100.00
PARSONAGE STREET SOCIETY FOR THE	32 300.00
PHAKAMISISIZWE SOCIAL CLUB FOR	109 646.00
PHAPHAMA LUNDA SERVICE CENTRE	26 588.00
PHAPHAMANI SENIOR CITIZENS	24 572.00
PHILANI SERVICE CENTRE	79 746.00
PHILANI SERVICE CENTRE FOR THE	484 800.00
PHUMALANGA COMMUNITY PROJECT F	120 514.00
PHUMLANI OLD AGE DEVELOPMENT	38 476.00
PHUTHANANG OLD AGE SERVICE CEN	65 065.00

NAME OF ORGANISATION	AMOUNT
PHUTHUMANI PROJECT	87 090.00
PROTEA SERVICE CENTRE	97 630.00
QUEENSTOWN SERVICE CLUB	56 742.00
QUNU MSIBAMBANE MULTI-PUPORSE	48 248.00
RAGLAN ROAD MULTI-PURPOSE COMM	46 110.00
RIEBEECK EAST SERVICE CENTRE	95 400.00
ROSA MUNCH HOUSE	338 476.25
ROWELL OLD AGE HOME	487 900.00
SA COUNCIL FOR THE AGED	125 200.00
SABELA SERVICE CENTRE	128 694.00
SAKHISIZWE OLD AGE ORGANISATIO	117 200.00
SEMPETE LENA SERVICE CENTRE	73 056.00
SERINGA ASSOCIATION FOR THE AG	88 000.00
SERINGA ASSOCIATION FOR THE AGE	274 376.00
SERINGA ASSOCIATION FOR THE AGED	438 584.00
SIBANYE SERVICE CENTRE	90 566.00
SIBATSHA ELDERLY PEOPLES PROJECT	30 000.00
SIBATSHA FOR ELDERLY PEOPLES P	24 152.00
SIBONELELENI AGED CLUB	45 292.00
SIBUSISIWE DEV CENTRE FOR THE	68 000.00
SIFUTHELENE SERVICE CENTRE	56 800.00
SIFUTHELENE SRVICE CENTRE	8 400.00
SIGUGILE AGED GROUP	63 430.00
SIHLANGENE PROJECT ASSOCIATION	120 000.00
SIKHONA MANCI OLDERLY PROJECT	56 000.00
SIKHULILE GURA AGED GROUP	66 936.00
SILVER STREAM SERVICE CENTRE	43 758.00
SIMANYENE OLD AGE CENTRE	124 800.00
SIMONSHOEK SERVICE CENTRE	90 814.00
SINAKO SERVICE CENTRE	66 092.00
SINENJONGO ADULT ASSOCIATION	46 884.00
SINENJONGO LUNCHEON CLUB	30 472.00
SINENJONGO OLD AGE AND DISABLE	93 644.00
SINETHEMBA SERVICE CENTRE	58 156.00
SINI OFFERMAN	98 648.00
SINOMONDE OLD AGE CLUB	134 400.00
SIYAKHATHALA PROJECT	47 818.00
SIYAPHAMBILI SERVICE CENTRE	73 600.00
SIYAVUYA OLD AGE GROUP	62 626.00
SIYAZAMA BHALA PROJECT	-
SIYAZAMA COMMUNITY BASED CENTR	89 914.00
SIYAZAMA OLD AGE GROUP	51 906.00
SIYAZAMA OLD AGE PROGRAMME	129 898.00
SIYAZAMA OLDER PERSONS CENTRE	17 658.00
SIYEZA SERVICE CENTRE	45 396.00
SIZISUKHANYO OLD AGE PROJECT	71 100.00
SOMERSET EAST SERVICE CENTRE	97 196.00
SONGULUNTU SERVICE CENTRE	72 000.00
SONWABILE PENSIONERS SERVICE C	27 744.00
SOPHUMELELA COMMUNITY DEVELOPM	135 392.00
SOPHUMELELA ELDERLY DEVELOPMEN	161 080.00
SOPHUMELELA MULTIPURPOSE CENT	142 100.00
SOSEBENZA YOUTH PROJECT	262 520.00
SOYI SERVICE CENTRE	117 254.00
SOZAMA SERVICE CENTRE	70 254.00
ST BUCHANAN SERVICE CENTRE FOR	38 970.00
ST BUCHANAN SERVICE CENTRE FOR T	41 320.00
STERKSTROOM SERVICE CENTRE	92 678.00

SUB-PROGRAMME 2.3 CARE AND SERVICES TO OLDER PERSONS

NAME OF ORGANISATION	AMOUNT
TAMARA SERVICE CENTRE	48 222.00
THATCHER HOME FOR THE AGED	181 900.00
THE SOCIETY OF ST VINCENT DE P	214 200.00

NAME OF ORGANISATION	AMOUNT
THEMBALETHU SERVICE CENTRE	32 000.00
THEMBELIHLE OLD AGE SERVICE CE	108 744.00
THILULWAZI SERVICE CENTRE	120 000.00
THUTHUKANI GERIATIC CLUB	113 708.00
THUTHUKANI SIZWE OLD AGE PROJE	21 460.00
TSOMO ELDERLY SERVICE CENTRE	14 562.00
UBUNTU COMMUNITY CAREBASE CENT	40 000.00
UBUNTU COMMUNITY CAREBASE CENTR	80 000.00
UBUNTU COMMUNITY CAREBASE CENTRE	80 000.00
UITENHAGE MENTAL HEALTH SOCIE	166 104.17
UKOLUPHALA OLD AGE CLUB	58 714.00
UMBONO SERVICE CENTRE FOR THE	166 342.00
UMJIKA DEVELOPMENT FORUM	65 244.00
UMZAMOMHLE FOR ELDERS	48 644.00
UNIEFEESHERDENKINGSTEHUIS	493 449.42
UPPER NCERA OLD AND DISSABCEN	130 366.00
VALLEIHOFF ACVV OLD AGE HOME	533 296.04
VEZI DANGA ORGANIZATION	53 306.00
VUKANI COMMUNITY VOLUNTEERS	113 172.00
VUKANI SENIOR CITIZEN'S SERVICE	11 960.00
VUKANI SENIOR CITIZEN'S SERVICE	29 574.00
VUKUZENZELE SERVICE CENTRE	157 336.00
WALMER SERVICE CENTRE	169 792.00
ZAKHELE SERVICE CENTRE	6 280.00
ZANEMPILO OLD AGE CENTRE	142 492.00
ZANOBUHLE OLD AGE PROJECT	43 432.00
ZIBAMBELE WOMEN IN ACTION	86 400.00
ZINGISA REHAB & HOME CARE CENTR	133 381.48
ZINGISA REHAB & HOME-EMPILWEN	663 000.00
ZINGISA SERVICE CENTRE	36 314.00
ZOLA VEGITABLE GADERN FOR OL	30 214.00
ZUKOLWETHU PROJECT CENTRE	68 540.00
Other	5 683 262.92
TOTAL	90 385 518.93

SUB-PROGRAMME 2.4 CRIME PREVENTION AND SUPPORT

NAME OF ORGANISATION	AMOUNT
ACVV GRAFF REINET	450 000.00
ACVV CRADOCK	300 000.00
ACVV DORDRECHT	350 000.00
BOSASA YOUTH DEVELOPMENT CENTRE	1 392 217.24
BOSASA YOUTH DEVELOPMENT CENTRE	7 798 701.60
CINGELA CENTRE FOR ELDERLY	450 000.00
CMR ALIWAL NORTH	300 000.00
CMR DRAKENSBERG	100 000.00
CMR DRAKENSBURG	100 000.00
CMR EAST LONDON	750 000.00
CMR HUMANSDORP	450 000.00
CMR QUEENSTOWN	650 000.00
CMR UITENHAGE	300 000.00
FAMSA GRAHAMSTOWN	60 000.00
IMIZAMO EMIHLE FAMILY RESOURCE	100 000.00
KWT CHILD & YOUTH CARE CENTRE	300 000.00
LUSIKISIKI CHILD ABUSE RESOURC	150 000.00
LUSIKISIKI CHILD ABUSE RESOURCE	150 000.00
LUSIKISIKI PARALEGAL ADVICE CEN	100 000.00
LUSIKISIKI PARALEGAL ADVICE CENT	100 000.00
MASIKHULE EARLY CHILDHOOD DEV.	100 000.00
MASIKHULE EARLY CHILDHOOD DEV. C	200 000.00
MATATIELE ADVICE CENTRE	150 000.00
NICRO	710 196.92
NICRO EASTERN CAPE	961 834.78
NICRO SOCIAL SERVICE ORGANISA	259 365.39
P.E MENTAL HEALTH SOCIETY	759 766.00

NAME OF ORGANISATION	AMOUNT
PEDDIE WOMENS SUPPORT	166 000.00
PHUMALANGA COMM PROJ	250 000.00
PRESIDENT'S AWARD	885 000.00
SIYAKHANA YOUTH O.ED PR	300 000.00
UMTATA CHILD ABUSE RESOURCE CE	250 000.00
UMTATA CHILD ABUSE RESOURCE CENT	250 000.00
UMTATA WOMEN SUPP CENTRE	250 000.00
OTHER	155 877.49
TOTAL	19 998 959.42

SUB-POGRAMME 2.5 SERVICES TO PEOPLE WITH DISABILITIES

NAME OF ORGANISATION	AMOUNT
ACVV PROTECTIVE WORKPLACE	35 924.00
APD GRAHAMSTOWN	119 499.96
APD PROTECTIVE WORKSHOP	54 508.00
ASSOCIATION FOR PHYS DISABLED	139 500.01
AURORA SPECIAL CARE CENTRE	177 004.00
BORDER HOSPICE ASSOCIATION (ST	82 500.00
BORDER HOSPICE ASSOCIATION (ST B	94 050.00
CAMAMA CHESHIRE HOME	472 500.00
CANAAN CARE CENTRE	118 346.02
CANAAN CARE CENTRE(PREV FODEN)	56 372.00
CANCER ASSOCIATION	23 208.33
CHESHIRE HOME SALTVILLE	715 500.00
CHESHIRE HOME SUMMERSTRAND	760 500.00
CMR SUNDAY'S RIVER	321 337.11
DEAFSA	201 195.40
DISABLED PEOPLED FOR SA	350 000.00
DROSTDY PROTECTIVE WORKSHOP	102 882.00
ELUPHILISWENI CARE CENTRE	525 000.00
ETHEMBENI SPECIAL DAY CARE	43 571.00
FRANSBURY THEMBELIHLE DISABLED	85 233.00
FUNDUKWAZI TRAINING CENTRE	257 383.00
GOOD SHEPHERD HOSPICE	561 000.00
GRAHAMSTOWN HOSPICE	443 850.00
HAPPY HOME FOR CHILDREN WITH D	1 372 500.00
HENRIETTA HOUSE	304 500.00
HERBERG AFTERCARE CENTRE	90 000.00
HOSPICE ASSOCIATION OF TRANSKE	100 100.00
HOSPICE ASSOCIATION OF TRANSKEI	547 800.00
HUIS LOTTER BROUWER	301 500.00
IKHWEZI LOKUSA HOME FOR DISABL	153 000.00
IKHWEZI LOKUSA HOME FOR DISABLE	318 000.00
IKHWEZI LOKUSA HOME FOR DISABLED	475 500.00
IKWEZI LOKUSA PROTECTIVE WORK	68 384.00
INKQUBELA PROTECTIVE WORKSHOP	239 064.00
ITHEMBA SPECIAL CARE CENTRE	118 405.00
ITHEMBALETHU PROTECTIVE WORKSH	12 000.00
ITHEMBALETHU PROTECTIVE WORKSHO	24 000.00
ITHEMBALETHU PROTECTIVE WORKSHOP	36 000.00
KHAYALETHEMBA CARE CENTRE	49 130.00
LAKE FARM CENTRE ADULT CARE	1 605 000.00
LANGA KWA NOBUHLE	98 258.27
LUTHANDO CENTRE PEOPLE WITH DI	5 000.00
LUTHANDO CENTRE PEOPLE WITH DIS	10 600.00
LUTHANDO CENTRE PEOPLE WITH DISA	17 960.00
LUVUYO SPECIAL DAY CARE CENTRE	36 023.00
MARY'S PLACE	306 000.00
MASIBAMBANE CENTRE FOR THE DIS	213 000.00
MASIBAMBANE CENTRE FOR THE DISA	432 000.00
MASIBAMBANE CENTRE FOR THE DISAB	648 000.00
MASINCEDANE TRAINING CENTRE	86 700.00
MASIPHAKAME CARE CENTRE	90 762.00
MASIZAME TRAINING CENTRE	209 061.00
MCGLELLAND ADULT CENTRE FOR TH	210 000.00

NAME OF ORGANISATION	AMOUNT
MCCLELLAND ADULT CENTRE FOR THE	1 050 000.00
MPEKO SPECIAL CARE CENTRE	112 047.00
MT FLETCHER CHESHIRE HOME	360 000.00
NATALI HOUSE	340 500.00
NKOSINATHI FOUNDATION	119 499.96
NOLITHA SPECIAL SCHOOL AND CAR	1 836 000.00
NOMPUMELELO DISABLED CHILDREN'	436 500.00
NOMZAMO HOME FOR DISABLED	1 330 500.00
NOMZAMO SPECIAL DAY CARE CENTR	12 665.00
NOMZAMO SPECIAL DAY CARE CENTRE	85 340.00
PE DEAF ASSOCIATION	304 174.05
PORT ELIZABETH MENTAL HEALTH S	5 678.00
PORT ELIZABETH MENTAL HEALTH SO	12 937.00
PORT ELIZABETH MENTAL HEALTH SOC	16 677.00
PUMLANI SPECIAL DAY CARE	42 262.00
QHAYIYALETU SP DAY CARE	91 987.00
QUADRIPLEGIC ASSOCIATION (EAST	9 000.00
QUADRIPLEGIC ASSOCIATION (EASTE	18 000.00
QUADRIPLEGIC ASSOCIATION (EASTER	27 000.00
REHAB	1 604 220.97
SA COUNCIL FOR THE AGED	383 194.30
SIBABALWE PROTECTIVE WORKSHOP	9 540.00
SIKHULELE PROTECTIVE WORKSHOP	96 000.00
SINELITHA REHAB AND CARE CENTR	229 500.00
SINOVUYO DISABLED SPECIAL DCC	10 557.00
SIYAVUYA TRAINING CENTRE	44 880.00
SIZAMILE TRAINING CENTRE	63 223.00
ST FRANCIS HOSPICE ASSOCIATION	918 500.00
STAR UPLIFTING SPECIAL DCC	174 233.00
UITENHAGE MENTAL HEALTH SOCIE	136 062.69
UMZAMOMHLE SPECIAL DCC	66 504.00
VUKUZENZELE DISABLE DAY CARE C	5 423.00
VUKUZENZELE DISABLE DAY CARE CE	13 855.00
VUKUZENZELE DISABLE DAY CARE CEN	16 949.00

SUBPROGRAMME 2.5 SERVICES TO PEOPLE WITH DISABILITIES

NAME OF ORGANISATION	AMOUNT
WORKBENCH CENTRE PROTECTIVE WO	33 812.00
WORKBENCH CENTRE PROTECTIVE WOR	67 552.00
WORKBENCH CENTRE PROTECTIVE WORK	101 862.00
ZAMANI TRAINING CENTRE	151 312.00
ZENZELE TRAINING AND DEVELOPME	277 500.00
ZENZELE TRAINING AND DEVELOPMEN	600 000.00
ZENZELE TRAINING AND DEVELOPMENT	882 000.00
ZINGISA REHAB & HOME CARE CNTR	681 000.00
ZWELIBANZI	1 021 500.00
OTHER	2 397 705.25
TOTAL	30 116 763.32

SUBPROGRAMME 2.6 CHILD CARE AND PROTECTION SERVICES

NAME OF ORGANISATION	AMOUNT
A B EDUCARE CENTRE	172 431.00
ABSA BANK	381 584.57
ACVV	119 499.96
ACVV ALGOA PARK	221 401.45
ACVV CRADOCK	238 999.92
ACVV DESPATCH	155 649.94
ACVV ELDORADO ASSOCIATION	119 499.95
ACVV HOOF BESTUUR	192 626.15
ACVV MIDDELBURG EASTERN CAPE	119 499.96
ACVV NEWTONPARK	238 999.92
ACVV P.E NORTH	636 425.42
ACVV PE CENTRAL	216 143.59
ACVV PE SOUTH	525 809.37
ACVV PE WEST	274 899.96

NAME OF ORGANISATION	AMOUNT
ACVV POPLAR AVENUE	358 499.88
ACVV SOMERSET OOS	119 499.96
ADALIZWA DAY CARE	116 916.00
ADELAIDE PRE-SCHOOL/EDUCARE CE	28 908.00
ADELAIDE PRE-SCHOOL/EDUCARE CEN	65 232.00
ADELAIDE PRE-SCHOOL/EDUCARE CENT	79 083.00
AKISIZWE PRE-SCHOOL	85 626.00
ALEXANDRIA CRECHE	103 266.00
ALGOA BAY COUNCIL FOR AGED	59 749.98
AMADIBA PRE-SCHOOL	121 698.00
AMANDLA PRE-SCHOOL	162 963.00
APPELKASSIE CRECHE	89 682.00
ASEMAHLE	84 807.00
ASEMAHLE DAY CARE CENTRE	108 980.00
ASSOCIATION FOR PHYS DISABLED	99 749.99
AZOLA DAY CARE CENTRE	140 418.00
B AND G DCC	73 440.00
BACELA DAY CARE CENTRE	129 817.00
BADISA ALIWAL NORTH	106 333.36
BAGCINE D C C	26 109.00
BAKANGILE DAY CARE CENTRE	62 775.00
BAKHOKELE DAY CARE CENTRE	84 273.00
BAKWENA PRE-SCHOOL	67 035.00
BALINDI EDUCARE CENTRE	89 493.00
BANGILIZWE DAY CARE	99 360.00
BANGINDLOVU DAY CARE CENTRE	100 341.00
BANOVUYO DAY CARE CENTRE	68 778.00
BARKLEY CHILD WELFARE PRE-SCH	82 143.00
BAVUMELENI EDUCARE CENTRE	131 271.00
BAZIYA DAY CARE CENTRE	55 977.00
BETHANY HOME	1 505 497.10
BETHESDA PRE-SCHOOL	79 572.00
BHONGOLETHU DAY CARE CENTRE	69 921.00
BHONGOLETHU PRE-SCHOOL	71 925.00
BHONGWENI DCC	146 871.00
BIKITSHA PRE-SCHOOL	169 623.00
BIZANA VILLAGE PRE-SCHOOL	84 672.00
BOITEKO PRE-SCHOOL	87 387.00
BOLOTWA PRE SCHOOL	66 462.00
BONGANI DAY CARE CENTRE	70 065.00
BONGANI PRE SCHOOL	87 534.00
BONGOLETHU DAY CARE CENTRE	103 779.00
BONGWENI DAY CARE CENTRE	107 103.00
BONINTWENTLE ST GEORGES DCC	78 723.00
BOOMPLAAS PRE-SCHOOL	77 778.00
BOTANI PRE-SCHOOL	176 796.00
BOYCE PRE PRIMARY SCHOOL	174 672.00
BRANDOVALE SIEMBAMBA CRECHE	129 735.00
BRONNIES EDUCARE CENTRE	169 506.00
BUFFALO THORNS	60 648.00
BULELANI PRE-SCHOOL	157 815.00
BUNTU DAY CARE CENTRE	85 374.00
BUSHULA PRE-SCHOOL	170 289.00
BUSY BEE EDUCARE CENTRE	142 344.00
BUYANI PRE SCHOOL	139 770.00
CABAZANA PRE SCHOOL	90 016.00
CAINS DAY CARE CENTRE	54 846.00
CANAAN CARE CENTRE	52 468.00
CANDULWANDLE PRE - SCHOOL	46 638.00
CAROL MANGOLD EDUCARE	133 234.00
CENTANE VILLAGE PRE-SCHOOL	71 055.00
CENYULANDS DAY CARE CENTRE	86 865.00
CFWS ADELAIDE BEDFORD	49 958.29
CFWS ALIWAL NORTH	126 249.88
CFWS BUTTERWORTH	175 274.99

NAME OF ORGANISATION	AMOUNT
CFWS CRADOCK	267 943.38
CFWS EAST LONDON	1 638 299.84
CFWS FORT BEAUFORT	236 941.50
CFWS GRAAFF-REINET	328 399.66
CFWS GRAHAMSTOWN	812 525.35
CFWS KING WILLIAMS TOWN	363 108.21
CFWS PORT ELIZABETH	4 290 121.84
CFWS SOMERSET EAST	263 430.90
CFWS UITENHAGE	1 041 300.16
CHIEF ALBERT LUTHULI	89 082.00
CHILD WELFARE SA- PE	457 876.80
CHILD WELFARE SA PORT ALFRED	172 293.54
CHITHWA PRE-SCHOOL	51 642.00
CHUMA DAY CARE CENTRE	176 283.00
CHUMANI DAY CARE CENTRE	120 375.00
CHUMANI DCC	69 159.00
CHUMANI PRE - SCHOOL	172 674.00
CIKO DAY CARE CENTRE	103 728.00
CINGCO PRE SCHOOL	80 700.00
CLEMENTS KADALIE EDUCARE CEN	171 342.00
CLIFF DAY CARE CENTRE	151 758.00
CMR ALIWAL NORTH	119 499.96
CMR BURGERSDORP	119 499.96
CMR CHILD AND FAMILY	290 669.47
CMR DRAKENSBERG	418 374.95
CMR EAST LONDON	1 148 320.20
CMR GRAAFF-REINET	350 549.52
CMR HUMANSDORP	560 730.69
CMR KWT	175 274.76
CMR PORT ELIZABETH	2 730 201.98
CMR SUNDAY'S RIVER	29 212.49
CMR-UITENHAGE	1 044 900.54
COLLIC KOEBERG PRE-PRIMARY	170 118.00
CRITCHLOW PRE SCHOOL	137 349.00
CROSSROADS CHILDREN'S HOME	1 210 400.00
DAILY BREAD C/O DEERFIELD	1 280 961.36
DALUBUHLE DAY CARE CENTRE	79 065.00
DALUKANYO DAY-CARE CENTRE	106 626.00
DALUXOLO EDUCARE CENTRE	72 945.00
DIAKONALE DIENSTE	33 333.31
DIANA DAVIS CRECHE	170 262.00
DIBASHE DAY CARE CENTRE	178 560.00
DIKONYANA PRE-SCHOOL	75 489.00
DISNEY CENTRE CRECHE	98 544.00
DLANGEZWA PRE-SCHOOL	159 534.00
DONTSA PRE SCHOOL	83 511.00
DORAH MOSES PRE SCHOOL	162 498.00
DORKAS EDUCARE CENTRE	174 006.00
DOROTHY TOMLINSON PRE-SCHOOL	175 383.00
DR T THOMAS	164 529.00
DUMAKUDE PRE-SCHOOL	157 509.00
DUTYINI PRE-SCHOOL	125 709.00
EAST LONDON CHILDRENS HOME	2 488 847.00
EASTERN PROVINCE CHILD & YOUT	123 676.84
EBENEZER EDUCARE CENTRE	87 066.00
EBUFUMBA DAY CARE CENTRE	118 278.00
EKHAYENI PRE-SCHOOL	92 394.00
EKKLASIA	99 510.00
EKONWABENI DAY CARE CENTRE	117 393.00
EKUPHUMLENI	53 395.00
EKUPHUMLENI DAY CARE CENTRE	80 991.00
EKUPHUMLENI DCC	72 954.00
EKUPHUMLENI PRE-SCHOOL	120 051.00
EKUZAMENI PRE-SCHOOL	164 340.00
ELITHENI DAY CARE CENTRE	114 957.00

NAME OF ORGANISATION	AMOUNT
ELUKHANYISWENI D.C.C	132 408.00
ELUKHANYISWENI DAY CARE CENTER	76 533.00
ELUKHANYISWENI DAY CARE CENTRE	156 596.00
ELUKHANYISWENI PRE SCHOOL	53 748.00
ELUKHANYISWENI PRE-SCHOOL	87 894.00
ELUMKO EDUCARE CENTRE	152 397.00
ELUNDINI EDUCARE CENTRE	166 725.00
ELUNDINI LOTHUKELA DAY CARE CE	19 467.00
ELUNDINI LOTHUKELA DAY CARE CEN	45 405.00
ELUNDINI LOTHUKELA DAY CARE CENT	49 995.00
ELUQOLWENI DAY CARE CENTRE	63 538.00
ELUVUYO EDUCARE CENTRE	169 974.00
ELUXOLWENI CHARITABLE TRUST	588 240.00
ELUXOLWENI DAY CARE CENTRE	85 470.00
ELUXOLWENI PRE SCHOOL	65 190.00
EMBEKWENI EDUCARE CENTRE	70 113.00
EMMANUEL CRECHE	54 000.00
EMTHONJENI DAY CARE CENTRE	107 406.00
EMTHONJENI WOKUPHILA SERVICE C	14 000.00
EMZI PRE SCHOOL	75 013.00
EP CHILD AND YOUTH CARE CENTRE	2 204 783.70
ESIDIKIDINI PRE-SCHOOL	105 522.00
ESIGANGENI PRE-SCHOOL	45 315.00
ESIGUBUDWINI PRE-SCHOOL	109 716.00
ESINGENI D.C.C	105 549.00
ESSEK PRE-SCHOOL	72 900.00
ETHEMBENI	67 122.00
ETHEMBENI EDUCARE CENTRE	94 908.00
ETYENI PRE-SCHOOL	54 198.00
EUREKA-SOCIAL DEVELOPMENT CHILD	149 642.00
EYETHU PRE-SCHOOL	77 247.00
EZIBELENI MORIVIAN	129 330.00
EZIBELENI PRE-PRIMARY SCHOOL	72 159.00
FAIRYLAND KLEUTERSKOOL	104 175.00
FAMSA GRAHAMSTOWN	24 564.56
FANI JIBA DAY CARE CENTRE	147 603.00
FEZEKA	135 171.00
FEZEKA CRECHE	171 909.00
FEZEKILE DAY CARE CENTRE	107 220.00
FORD KOBUS EDUCARE	137 106.00
FRANCIS DAY CARE CENTRE	55 671.00
FRANK MOSHESH PRE-SCHOOL	57 672.00
FREDA JABKOVITZ	131 553.00
FRIENDS OF IBIKA DAY CARE CENT	17 064.00
FRIENDS OF IBIKA DAY CARE CENTR	54 018.00
FRIENDS OF IBIKA DAY CARE CENTRE	52 209.00
FULINZIMA DAY CARE CENTRE	128 421.00
FULL GOSPEL DAY CARE CENTRE	128 070.00
FUNDANI DAY CARE CENTRE	155 598.00
FUNDISA	154 611.00
FUNINYANISO ZOLA DAY CARE CENT	13 941.00
FUNINYANISO ZOLA DAY CARE CENTR	32 760.00
FUNINYANISO ZOLA DAY CARE CENTRE	36 666.00
GADLUME DAY CARE CENTRE	64 320.00
GANUTHULI DAY CARE CENTRE	97 299.00
GCINUMHLABA DAY CARE	86 070.00
GELVANDALE EDUCARE	110 241.00
GINSBERG CRECHE	157 428.00
GLADYS WILLIAMS CRECHE	136 809.00
GLORIA DEO DAY CARE CENTRE	64 503.00
GOMPO DAY CARE CENTRE	177 678.00
GOMPO WELFARE FOR THE AGED	29 212.48
GOOD EFFORT DAY CARE CENTRE	76 236.00
GOOD SAMARITAN CHILD & YOUTH C	137 722.00
GOOD SAMARITAN CHILD & YOUTH CA	257 700.00

NAME OF ORGANISATION	AMOUNT
GOOD SAMARITAN CHILD & YOUTH CAR	442 650.00
GOODHOPE CRECHE	176 904.00
GOODWILL SAFETY SHELTER	480 320.00
GOVAN MBEKI EDUCARE CENTRE	169 110.00
GQEBENYA PRE-SCHOOL	73 467.00
GREENLAND FARMS DAY CARE	51 936.00
GWABA DAY CARE CENTRE	148 221.00
HAAS DAS EDUCARE CENTRE	57 348.00
HAMBANATHI PRE SCHOOL	158 733.00
HAPPY HEARTS PLAYGROUP	112 275.00
HASIE KALBASSIE PLAY GROUP	42 399.00
HEIDI EDUCARE CENTRE	143 622.00
HEIDI PRE PRIMARY SCHOOL	46 044.00
HILLCREST CENTRE	120 699.00
HLUMISA DAY CARE CENTRE	114 480.00
HOGSBACK EDUCARE CENTRE	121 293.00
HOLY NAME COMMUNITY	88 965.00
HOMBE PRE-SCHOOL	149 175.00
HOPEFIELD DAY CARE CENTRE	78 954.00
HORRAINE PRE-SCHOOL	153 801.00
ICEBO DAY CARE CENTRE	102 084.00
IFLEGI YAMABOMVANA DAY CARE CE	15 966.00
IFLEGI YAMABOMVANA DAY CARE CEN	37 179.00
IFLEGI YAMABOMVANA DAY CARE CENT	47 439.00
IKAHENG PRE-SCHOOL	78 093.00
IKAMVALETHU DAY CARE CENTRE	69 891.00
IKHWEZI DAY CARE CENTRE	69 153.00
IKHWEZI LOKUSA DCC	84 744.00
IKHWEZI LOMSO	59 643.00
IKHWEZI LOMSO PRE SCHOOL	58 392.00
IKHWEZI PRE-SCHOOL	78 813.00
IKWEZI EDUCARE CENTRE	163 530.00
IKWEZI LOKUSA REHAB	312 083.24
ILINGE DAY CARE CENTRE	203 208.00
ILINGE LABANTU PRE-SCHOOL	96 732.00
ILINGE PRE-SCHOOL	82 530.00
ILINGELETHU CRECHE	147 924.00
ILINGELETHU DAY CARE CENTRE	338 103.00
ILISOLETHU DAY CARE CENTRE	98 334.00
ILITHA DAY CARE CENTRE	128 898.00
ILITHA PRE-SCHOOL	141 309.00
ILLINGELABANTU EDUCARE CENTRE	140 013.00
IMETELE EDUCARE CENTRE	167 643.00
IMIZAMO YETHU DAY CARE CENTRE	166 257.00
INKQUBELA DAY CARE	128 376.00
INKQUBELA EDUCARE CENTRE	142 389.00
INKULULEKO DAY CARE CENTRE	77 349.00
INKWANCA HOME BASED CARE	37 773.00
INKWENKWEZI DAY CARE CENTRE	237 375.00
INTLANGANO DCC	77 472.00
IQHAYIYA LETHU	126 372.00
ISAAC MAKANA	157 254.00
ISAIAH 58 CHILDREN'S VILLAGE	1 471 493.70
ISIBANE DAY CARE CENTRE	169 209.00
ISIFUNGO PRE-PRIMARY	173 259.00
ISIPETU PRE-SCHOOL	146 748.00
ISIQALO SOBULUMKO EDUCARE CENT	22 635.00
ISIQALO SOBULUMKO EDUCARE CENTR	53 766.00
ISIQALO SOBULUMKO EDUCARE CENTRE	63 918.00
ITHEMBALETHU DAY CARE CENTRE	173 331.00
JACA PRE-SCHOOL	129 168.00
JAKUJA PRE-SCHOOL	167 922.00
JAMES CINGO PRE-SCHOOL	128 382.00
JEFFREYSBAY EDUCARE CENTRE	126 198.00
JEKENI-NOMZAMO PRE SCHOOL	64 566.00

NAME OF ORGANISATION	AMOUNT
JENCA DAY CARE	47 673.00
JOAN OBERHOLZER CRECHE	142 911.00
JOE SLOVO	51 777.00
JOJWENI D.C.C	63 678.00
JOJWENI DAY CARE CENTRE	115 167.00
JONBABANTU PRE-SCHOOL	79 053.00
JONGIKHAYA PRE-SCHOOL	171 936.00
JONGILANGA PRE-SCHOOL	60 498.00
JONGISIZWE DAY CARE CENTRE	142 497.00
JONGUKHANYO D.C.C	138 276.00
JUSTICE SODLADLA PRE-SCHOOL	90 777.00
KABOUTERLAND CRHCHE	158 976.00
KABOUTERLAND EDUCARE CENTRE	247 713.00
KALANKOMO PRE-SCHOOL	63 681.00
KAMVELIHLE PRE-SCHOOL	88 236.00
KANYISA DAY CARE CENTRE	175 305.00
KANYISO PRE-SCHOOL	104 151.00
KATE VAN DER MERWE CRECHE	157 740.00
KATLEHONG PRE SCHOOL	18 603.00
KEI ROAD CHILD MINDER	108 936.00
KEISKAMMAHOEK CHILD & YOUTH	666 400.00
KENTON ON SEA CHILD & FAMILY	175 274.78
KHABINDLOVU DAY CARE CENTRE	129 237.00
KHANYA DAY CARE	84 348.00
KHANYA DAY CARE CENTER	118 548.00
KHANYA DAY CARE CENTRE	217 501.00
KHANYA MZONGWANA	95 292.00
KHANYA PRE SCHOOL	42 018.00
KHANYA PRE-SCHOOL	245 148.00
KHANYISA CHILDREN'S HOME	406 300.00
KHANYISA CRECHE	107 003.00
KHANYISA DAY CARE	130 041.00
KHANYISA DAY CARE CENTRE	363 102.00
KHANYISA DAYCARE CENTRE	277 002.00
KHANYISA DCC	47 226.00
KHANYISA EDUCARE CENTRE	115 920.00
KHANYISA LALENI DAY CARE CENTE	11 124.00
KHANYISA LALENI DAY CARE CENTER	51 135.00
KHANYISA PRE-SCHOOL	50 607.00
KHANYISANI DAY CARE CENTRE	152 316.00
KHANYISILE DAY CARE	40 605.00
KHANYISO DAY CARE CENTRE	53 970.00
KHANYISWENI DCC	78 756.00
KHANYO PRE-SCHOOL	162 981.00
KHAYALABANTWANA EDUCARE CENTRE	176 958.00
KHAYALETHU PRE-SCHOOL	100 977.00
KHAYALETHU YOUTH CENTRE	580 538.50
KHETHANI PRE-SCHOOL	157 869.00
KHETHOKUHLE	60 387.00
KHOTHALANG PRE-SCHOOL	81 969.00
KHOTSO SETHUNTA PRE-SCHOOL	140 742.00
KHULANI	114 928.00
KHULANI CRECHE	204 299.00
KHULANI DAY CARE	125 130.00
KHULANI DAY CARE CENTRE	112 707.00
KHULANI PRE SCHOOL	131 616.00
KHULANI-ZWELITSHA	77 016.00
KHULASIZWE DAY CARE CENTRE	144 063.00
KHULILE PRE-SCHOOL	90 060.00
KHULULEKANI DAY CARE CENTRE	54 297.00
KHUPHUKANI	53 151.00
KHWEZI DAY CARE CENTRE	99 495.00
KHWEZI LOMSO	61 206.00
KHWEZIKAZI PRE-SCHOOL	41 796.00
KLEINGOETLAND EDUCARE CENTRE	171 576.00

NAME OF ORGANISATION	AMOUNT
KLIPFONTEIN CRECHE	106 416.00
KOINONIA KLEUTERSKOOL	133 248.00
KOMKHULU DAY CARE CENTRE	133 908.00
KOMKHULU DCC	57 288.00
KRANCOLO DAY CARE	92 841.00
KROONVALE CRECHE-CUM PRE-PRIMA	23 409.00
KROONVALE CRECHE-CUM PRE-PRIMAR	53 991.00
KROONVALE CRECHE-CUM PRE-PRIMARY	57 627.00
KRUISFONTEIN HUMANSDORP WELFAR	24 564.57
KRUISFONTEIN HUMANSDORP WELFARE	270 209.92
KUBEKI DCC	60 687.00
KUBUSIE DAY CARE CENTRE	160 605.00
KULOZULU DAY CARE CENTER	-
KUYAKHANYA	70 272.00
KUYASA CRECHE-PRE-SCHOOL	101 988.00
KUYASA D.C.C PRE-SCHOOL	91 857.00
KUYASA DAY CARE	66 291.00
KUYASA DAY CARE CENTRE	407 955.00
KUYASA DCC	88 056.00
KUYASA PRESCHOOL	82 332.00
KUYASA PRE-SCHOOL	62 580.00
KWA-MSIKWA PRE-SCHOOL	177 093.00
KWA-NDUMISO PRE-SCHOOL	137 223.00
KWANOBUHLE EDUCARE CENTRE	167 715.00
KWEZANA DAY CARE CENTRE	103 764.00
KWILINI DAY CARE CENTRE	90 333.00
KWT CHILD & YOUTH CARE CENTRE	2 169 227.38
LADY FRERE	173 712.00
LAKESIDE EDUCARE	131 742.00
LALENI DAY CARE CENTRE	56 130.00
LANGA EDUCARE CENTRE	164 388.00
LANGA KWA NOBUHLE	491 291.20
LANGENI PRE-SCHOOL	95 922.00
LANTI BUSH PRE-SCHOOL	48 993.00
LANTI POOU PRE - SCHOOL	49 248.00
LAPHUMILANGA DAY CARE CENTRE	214 437.00
LERATO PRE SCHOOL	167 661.00
LESEDI PRE-SCHOOL	66 918.00
LIBHONGOLETHU DCC	86 148.00
LIEBENHAUSE	232 900.00
LILLIAN NGOYI DAY CARE CENTER	133 426.00
LINDELANI PRESCHOOL	75 339.00
LINGE DAY CARE CENTRE	144 648.00
LINGELETHU EDUCARE CENTRE	143 319.00
LINGELETHU PRE SCHOOL	85 806.00
LINGELETHU PRE-SCHOOL	117 798.00
LINGELIHLE CRECHE	263 133.00
LINGELIHLE DAY CARE	43 228.00
LINGELIHLE DAY CARE CENTRE	318 636.00
LINGELIHLE PRE SCHOOL	167 031.00
LITHA LETHU DAY CARE CENTRE	78 948.00
LITTLE FIRE PRE-SCHOOL	81 606.00
LITTLE FLOWER PRE SCHOOL	88 191.00
LITTLE FLOWER PRE-SCHOOL	167 463.00
LITTLE SOLDIER EDUCARE	82 260.00
LIVING WATERS DAY CARE CENTRE	156 564.00
LOERIEHEUWEL CRECHE	168 831.00
LONWABO CRECHE	115 731.00
LONWABO DAY CARE CENTRE	87 579.00
LOVEDALE DAY CARE CENTRE	177 210.00
LOWER MKEMANE PRE-SCHOOL	151 758.00
LOWER MSINTSANA PRE-SCHOOL	59 465.00
LOWER RAINY PRE SCHOOL	125 739.00
LOWER WODEHOUSE PRE SCHOOL	111 198.00
LOYISO DAY CARE CENTRE	325 119.00

NAME OF ORGANISATION	AMOUNT
LOYISO PRE-SCHOOL	129 564.00
LUBALA PRESCHOOL	60 876.00
LUBALEKO PRE-SCHOOL	155 115.00
LUCINGWENI DAY CARE CENTRE	108 495.00
LUGELWENI PRE-SCHOOL	115 710.00
LUKHANYISO CRECHE	174 195.00
LUKHANYISO DAY CARE CENTRE	90 048.00
LUKHANYISO EDUCARE CENTRE	118 962.00
LUKHANYISO HOME	361 760.00
LUKHANYISWENI DAY CARE	113 746.00
LUKHANYISWENI OLD BUNTING	100 320.00
LUKHANYO CHILDREN'S HOME	396 100.00
LUKHANYO DAY CARE	99 333.00
LUKHANYO DAY CARE CENTRE	649 081.00
LUKHANYO DCC	72 738.00
LUKHANYO EDUCARE CENTRE	173 691.00
LUKHANYO PRE SCHOOL	132 309.00
LUKHANYO PRE-SCHOOL	380 928.00
LUKHANYOBUWA DAY CARE CENTRE	94 347.00
LUKHOLO PRE-SCHOOL	135 549.00
LUMINOUS DAY CARE	46 269.00
LUMKO DAY CARE CENTRE	68 679.00
LUNCEDO CRECHE	107 352.00
LUNCEDO DAY CARE CENTRE	107 358.00
LUNCEDO EDUCARE CENTRE	149 547.00
LUNCEDOLWETU PRE-SCHOOL	133 653.00
LUNDI EDUCARE CENTRE	61 767.00
LUPHINDO DAY CARE CENTRE	73 998.00
LURWAYIZO DAY CARE CENTRE	115 959.00
LUSAKA DAY CARE CENTRE	126 927.00
LUTHAMBEKO PRE - SCHOOL	24 327.00
LUTHANDO	176 805.00
LUTHANDO PRE-SCHOOL	136 257.00
LUTHERAN EDUCARE CENTRE	176 373.00
LUTHOLI DAY CARE CENTRE	122 625.00
LUVUO DAY CARE CENTRE	55 059.00
LUVUYO DATCARE CENTRE	98 673.00
LUYOLO PRE-SCHOOL	87 201.00
LUZUKO DAY CARE CENTRE	236 376.00
LUZUKO EDUCARE CENTRE	143 790.00
LWALWENI DAY CARE CENTRE	105 264.00
MABANDLA PRE- SCHOOL	167 697.00
MABHODWENI D C C	26 190.00
MABHULA PRE-SCHOOL	124 350.00
MABUA	109 653.00
MACFARLAN DAY CARE CENTRE	50 658.00
MADADIYELA PRE-SCHOOL	79 515.00
MAFUSINI DAY CARE CENTRE	127 350.00
MAFUSINI PRE-SCHOOL	95 994.00
MAGADLELA PRE-SCHOOL	118 818.00
MAGALAKANQA DAY CARE CENTRE	93 096.00
MAGEDLA ECD CENTRE	-
MAGONTSINI PRE-SCHOOL	121 374.00
MAGUSHENI PRE-SCHOOL	149 130.00
MAGUTYWA DAY CARE	44 721.00
MAHAYOYO PRE-SCHOOL	95 760.00
MAHLUBI DCC	47 085.00
MAKABONGWE DAY CARE CENTRE	122 310.00
MAKHAYA PRE-SCHOOL	108 006.00
MAKI PRE-PRIMARY	107 026.00
MAKUKHANYE	178 074.00
MAKUKHANYE DAY CARE CENTRE	164 835.00
MAKUKHANYE DCC	88 596.00
MAKUKHANYE PRE SCHOOL	174 085.00
MAKUKHANYE PRE-SCHOOL	414 651.00

NAME OF ORGANISATION	AMOUNT
MAKUKHANYE XONYA	62 789.00
MAKWANDE DAY CARE CENTER	69 921.00
MALANGAZANA PRE-SCHOOL	92 493.00
MALINGE DAY CARE CENTRE	140 850.00
MALIZOLE PRE SCHOOL	164 916.00
MALUSI DAY CARE	81 147.00
MALUTI PRE-PRIMARY SCHOOL	130 716.00
MANDELA PRE-SCHOOL	69 585.00
MANDINGASALI PRE-SCHOOL	13 095.00
MANDLENI DAY CARE CENTRE	88 413.00
MANGO PRE-SCHOOL	113 409.00
MANGONDINI DAY CARE CENTRE	83 070.00
MANQONDO PRE-SCHL	100 179.00
MANUNDU PRE SCHOOL	169 713.00
MANYANO EDUCARE CENTRE	82 503.00
MANZANA DAY CARE CENTRE	109 800.00
MARGO'S PRE-SCHOOL	131 931.00
MARWANQANA	131 130.00
MASAKHANE	6 534.00
MASAKHANE CRECHE PATERSON	107 343.00
MASAKHANE DAY CARE	62 820.00
MASAKHANE DAY CARE CENTRE	438 647.00
MASAKHANE EDUCARE CENTRE	172 197.00
MASAKHANE PRE SCHOOL	172 692.00
MASAKHANE PRE-SCHOOL	227 756.00
MASANDE DCC	65 799.00
MASEKELA	102 654.00
MASIBAMBANE DAY CARE CENTRE	206 193.00
MASIBAMBANE PRE-SCHOOL	297 753.00
MASIBAMBISANE PRE-SCHOOL	133 473.00
MASIBONISANE DAY CARE CENTRE	121 472.00
MASIBONISANE PRE SCHOOL	62 568.00
MASIBULELE CRECHE	304 839.00
MASIBULELE DAY CARE	117 933.00
MASIBULELE DAY CARE CENTRE	176 036.00
MASIBULELE EDUCARE CENTRE	147 144.00
MASIBULELE PRE SCHOOL	129 438.00
MASIBULELE PRE-SCHOOL	78 534.00
MASIFUNDE DAY CARE CENTRE	121 281.00
MASIGCINANE EDUCARE CENTRE	138 918.00
MASIKHANYE PRE-SCHOOL	131 409.00
MASIKHANYISENI PRE-SCHOOL	82 416.00
MASIKHULE CRECHE	167 292.00
MASIKHULE DAY CARE CENTRE	127 485.00
MASIKHULE FAMILY DEVELOPMENT P	28 062.00
MASIKHULE FAMILY DEVELOPMENT PR	67 392.00
MASIKHULE FAMILY DEVELOPMENT PRO	81 702.00
MASIKHULE PRE-SCHOOL	243 013.00
MASIKHULENATHI PRE-SCHOOL	91 941.00
MASIMANYANE	153 234.00
MASIMANYANE PRE SCHOOL	13 446.00
MASINCEDANE	94 782.00
MASINCEDANE D.C.C	162 684.00
MASINCEDANE DAY CARE CENTRE	252 000.00
MASINCEDANE DCC	64 089.00
MASINCEDISE DAY CARE CENTRE	167 301.00
MASIPHATHISA PLAY GROUP	175 302.00
MASIPHATHISANE PRE-SCHOOL	44 583.00
MASIPHILE DAY CARE CENTRE	65 547.00
MASIPHUMELELE PRE-SCHOOL	102 513.00
MASISEBENZISANE DAY CARE CENTR	29 160.00
MASISEBENZISANE DAY CARE CENTRE	138 627.00
MASITHANDANE DAY CARE CENTRE	177 624.00
MASITHEMBE PRE-SCHOOL	93 648.00
MASITHOKOZE PRE-SCHOOL	36 999.00

NAME OF ORGANISATION	AMOUNT
MASIVUKE DCC	82 098.00
MASIVUKE PRE-SCHOOL	97 845.00
MASIZAKHE	86 241.00
MASIZAKHE CHILDRENS HOME	1 410 600.00
MASIZAKHE DAY CARE CENTER	127 665.00
MASIZAKHE DAY CARE CENTRE	380 109.00
MASIZAKHE EDUCARE CENTRE	165 663.00
MASIZAKHE NTLAMVINI PRE SCHOOL	190 941.00
MASIZAKHE NTSELENI PRE SCHOOL	93 492.00
MASIZAKHE PRE SCHOOL	142 236.00
MASIZAKHE PRE-SCHOOL	380 141.00
MASIZAKHELE DAY CARE CENTRE	27 348.00
MASIZAME DAY CARE	46 773.00
MASIZAME DAY CARE CENTRE	374 700.00
MASIZAME PRE-SCHOOL	105 852.00
MASIZOLE DAY CARE CENTRE	131 058.00
MASONWABE	64 617.00
MASONWABISANE EDUCARE CENTRE	111 630.00
MASZAKHE	130 932.00
MATATIELE CHILD AND FAMILY WEL	178 712.40
MATHAMBO PRE-SCHOOL	175 374.00
MATSHADALA DAY CARE CENTRE	83 580.00
MATYANTYA DAY CARE CENTRE	82 605.00
MATYEBA DAY CARE	94 926.00
MAVUSO PRE-SCHOOL	83 253.00
MAWENI DAY CARE CENTRE	116 955.00
MAXAMA EDUCARE CENTRE	72 732.00
MBITYANA DAY CARE CENTRE	86 211.00
MBOBENI PRE-SCHOOL	177 822.00
MBONISWENI DAY CARE CENTRE	83 889.00
MBUDLU PRE SCHOOL	68 871.00
MCUMGCO PRE SCHOOL	55 041.00
MDABUKA PRE-SCHOOL	165 771.00
MDENI DAY CARE CENTRE	89 112.00
MECHAEILING	140 175.00
MELISIZWE PRE-SCHOOL	109 365.00
MENDI	176 949.00
MFESANE DAY CARE CENTRE	114 276.00
MFULAMDE PRE-SCHOOL	109 494.00
MGWALANA EDUCARE CENTRE	18 468.00
MHLOPEKAZI PRE-SCHOOL	94 377.00
MHLOZINI PRE SCHOOL	135 918.00
MICHAUSDAL DAGSORGSENTRUM	148 401.00
MICKY MOUSE EDUCARE CENTRE	119 763.00
MIKHAYA DAY CARE	69 270.00
MINI MARVELS DAY CARE CENTRE	145 485.00
MITHI PRE-SCHOOL	78 696.00
MKETENGENI PRE-SCHOOL	136 107.00
MKHUNDLU DAY CARE	174 609.00
MKOKELI SENTWA	114 120.00
MMANGOBOMVU DAY CARE CENTRE	89 040.00
MNTUNTLONI DCC	50 301.00
MNXEBA PRE-SCHOOL	168 705.00
MNZEBE DAY CARE	97 596.00
MONDE DAY CARE CENTRE	72 949.00
MONWABISI PRE SCHOOL	93 288.00
MORIA EDUCARE CENTRE	121 194.00
MOUNT ARTHUR PRE SCHOOL	67 574.00
MOUNT HOREB PRE-SCHOOL	147 096.00
MOYAKHE DAY CARE CENTRE	161 037.00
MPARANE	42 282.00
MPUMEZO DAY CARE CENTRE	102 738.00
MPUMEZO EDUCARE CENTRE	144 405.00
MQANDULI VILLAGE DAY CARE CENT	16 515.00
MQANDULI VILLAGE DAY CARE CENTR	38 718.00

NAME OF ORGANISATION	AMOUNT
MQANDULI VILLAGE DAY CARE CENTRE	52 659.00
MRESHI PRESCHOOL	145 530.00
MSEKI DCC	75 879.00
MSENTI PRE-SCHOOL	56 637.00
MSOBOMVU FAMILY DEVELOPMENT PR	25 101.00
MSOBOMVU FAMILY DEVELOPMENT PRO	58 572.00
MSOBOMVU FAMILY DEVELOPMENT PROJ	51 885.00
MTENGWANE PRE-SCHOOL	151 767.00
MTENJWA PRE-SCHOOL	151 119.00
MTHANYISE PRE-SCHOOL	163 917.00
MTHOMBOLWAZI DAY CARE CENTRE	342 306.00
MTHOMBOWESIZWE DAY CARE CENTRE	90 108.00
MTHONJENI DAY CARE CENTRE	101 439.00
MTHONJENI PRE-SCHOOL	102 573.00
MTHONYAMENI DAY CARE CENTRE	64 755.00
MTIMDE PRE-SCHOOL	139 734.00
MTOMBOTHI DAY CARE CENTRE	106 899.00
MTR SMIT CHILDREN'S HAVEN	2 067 478.90
MTUTUZALI PRE-SCHOOL	96 279.00
MTYANA DAY CARE CENTRE	103 833.00
MVENYANE	135 387.00
MWANA DAY CARE CENTRE	79 797.00
MZAMO	73 578.00
MZAMO 'A' PRE SCHOOL	95 577.00
MZAMO B DAY CARE CENTRE	83 598.00
MZAMO DAY CARE CENTRE	69 552.00
MZAMOMHLE CRECHE	146 532.00
MZAMOMHLE DAY CARE	89 280.00
MZAMOMHLE DAY CARE CENTRE	246 612.00
MZAMOMHLE PRE SCHOOL	193 653.00
MZAMOMHLE PRE-SCHOOL	263 682.00
MZAMOWETHU BDAY CARE CENTRE	119 877.00
MZAMOWETHU DAY CARE CENTRE	176 940.00
MZOKHANYO DAY CARE CENTRE	84 072.00
MZOMHLE PRE-SCHOOL	116 616.00
MZOMTSHA CHILDRENS HOME	1 297 799.20
MZOMTSHA DAY CARE CENTRE	111 393.00
MZWINI DAY CARE CENTRE	158 527.00
NALEDI PRE-SCHOOL	190 485.00
NALISANGO DAY CARE CENTRE	82 689.00
NCEDANANI PRE SCHOOL PROJECT	91 143.00
NCEDANANI PRE-SCHOOL	111 447.00
NCEDANI DAY CARE CENTRE	176 382.00
NCEDISIZWE DAY CARE CENTRE	143 370.00
NCEDOLWETHU DAY CARE CENTRE	331 239.00
NCEDOLWETHU PRE-SCHOOL	100 545.00
NCEDULUNTU DAY CARE	57 591.00
NCEDULUNTU PRE SCHOOL	126 243.00
NCEDULUNTU PRE-SCHOOL	67 957.00
NCORA DAY CARE CENTRE	118 305.00
NDAKENI DAY CARE CENTRE	105 879.00
NDAKENI PRE-SCHOOL	192 285.00
NDAMASE PRE-SCHOOL	124 020.00
NDEVANA CATHOLIC DAY CARE CENT	20 952.00
NDEVANA CATHOLIC DAY CARE CENTR	45 432.00
NDEVANA CATHOLIC DAY CARE CENTRE	58 173.00
NDILEKA QOLWANA DAY CARE CENTR	18 684.00
NDILEKA QOLWANA DAY CARE CENTRE	93 831.00
NDOFELA PRE-SCHOOL	55 563.00
NDUKU DAY CARE CENTRE	82 503.00
NDUMISO PRE-SCHOOL	100 845.00
NDZAME DAY CARE CENTRE	123 096.00
NESKUIKENS CRECHE	107 433.00
NEW ERA DAY CARE CENTRE	170 208.00
NEW GELVANDE	152 037.00

NAME OF ORGANISATION	AMOUNT
NGANGENDLOVU DAY CARE	100 344.00
NGONI NCALOSHE DAY CARE CENTRE	129 474.00
NGONYAMA PRE-SCHOOL	76 620.00
NGQANDA PRE-SCHOOL	69 129.00
NGQELENI VILLAGE DAY CARE CENT	25 128.00
NGQELENI VILLAGE DAY CARE CENTR	61 956.00
NGQELENI VILLAGE DAY CARE CENTRE	79 551.00
NGUBENAMBA DAY CARE CENTRE	114 741.00
NGWEMNYAMA DAY CARE CENTRE	95 670.00
NGWETSHENI PRE-SCHOOL	115 293.00
NICRO SOCIAL SERVICE ORGANISA	30 508.41
NINIVA PRESCHOL	151 812.00
NJONGOZETHU PRE-SCHOOL	59 130.00
NKANUNU PRE-SCHOOL	91 323.00
NKANYISWENI PRE- SCHOL	131 412.00
NKOMOZIBOMVU DAY CARE CENTRE	135 621.00
NKOSINATHI EDUCARE CENTRE	130 923.00
NKOZO PRE-SCHOOL	115 686.00
NKQUBELA DAY CARE CENTRE	109 974.00
NKQUBELA PRE SCHOOL	136 224.00
NKQUBELA PRE-SCHOOL	106 146.00
NKULULEKO PRE-SCHOOL	94 242.00
NKULULO	128 400.00
NOBANDLA EDUCARE CENTRE	175 887.00
NOBANTU PRE-SCHOOL	69 933.00
NOBUBELE	74 634.00
NOBUHLE EDUCARE CENTRE	150 138.00
NOBUHLE PRE-SCHOOL	69 639.00
NOBUNTU DAY CARE CENTRE	84 207.00
NOBUNTU DCC	76 068.00
NOBUNTU EDUCARE CENTRE	170 757.00
NO-FAMILY DCC	68 400.00
NOKANYO DAY CARE CENTRE	172 800.00
NOKHANYO DAY CARE CENTRE	247 260.00
NOKHANYO EDUCARE CENTRE	127 524.00
NOKHANYO PRE-SCHOOL	167 076.00
NOKHAYA	44 433.00
NOKUKHANYA	137 826.00
NOKULUNGA	60 210.00
NOKWAKHA DAY CARE CENTRE	76 674.00
NOLAST	79 260.00
NOLITHA DCC	71 964.00
NOLITHA PRE-SCHL	119 880.00
NOLUFEFE DAY CARE CENTRE	40 407.00
NOLUKHANYO	178 182.00
NOLUKHANYO DAY CARE CENTRE	75 549.00
NOLUKHANYO EDUCARE CENTRE	86 725.00
NOLUKHANYO PRE-SCHOOL	71 043.00
NOLULAMO DAY CARE CENTRE	79 488.00
NOLUNCEDO PRE-SCHOOL	83 415.00
NOLUNDI CRECHE	70 560.00
NOLUNDI CRECHE & PRE-SCHOOL	117 345.00
NOLUNTU PRE-SCHOOL	59 139.00
NOLUNTU SILOZI PRE-SCHOOL	69 213.00
NOLUSAPHO PRE -SCHOOL	65 736.00
NOLUTHANDO DAY CARE CENTRE	187 482.00
NOLUTHANDO NKONDLO PRE-SCHOOL	59 583.00
NOLUTHANDO PRE SCHOOL	88 560.00
NOLUTHANDO PRE-SCHOOL	256 152.00
NOLUVO DAY CARE CENTRE	165 069.00
NOLUVO PRE-SCHOOL	162 018.00
NOLUVUYO DAY CARE CENTRE	68 100.00
NOLUVUYO EDUCARE CENTRE	54 174.00
NOLUVUYO.P.S	59 481.00
NOLUYA PRE-SCHOOL	114 864.00

NAME OF ORGANISATION	AMOUNT
NOLWANDO DAY CARE CENTRE	94 161.00
NOMATHAMSANQA	194 847.00
NOMAWAKA DAY CARE CENTRE	86 517.00
NOMBASA DAY CARE CENTRE	128 829.00
NOMFUNDO DAY CARE CENTRE	62 184.00
NOMHLE EDUCARE CENTRE	71 817.00
NOMNANDI DAY CARE CENTRE	82 500.00
NOMONDE	113 283.00
NOMONDE D.C.C	104 160.00
NOMONDE DAY CARE CENTRE	72 438.00
NOMONDE EDUCARE CENTRE	64 725.00
NOMPILO PRE-SCHOOL	67 554.00
NOMPUMELELO DAY CARE CENTRE	503 289.00
NOMPUMELELO DCC	83 124.00
NOMPUMELELO PRE SCHOOL	81 231.00
NOMPUMELELO PRE SCHOOL	84 888.00
NOMPUMELELO PRE-SCHOOL	541 260.00
NOMTHUNZI EDUCARE CENTRE	58 473.00
NOMVELISO PRE-SCHOOL	60 678.00
NOMZAMO	281 337.00
NOMZAMO D.C.C.	119 493.00
NOMZAMO DAY CARE	228 477.00
NOMZAMO DAY CARE CENTRE	669 684.00
NOMZAMO EDUCARE CENTRE	218 883.00
NOMZAMO MOLTENO	170 352.00
NOMZAMO PRE SCHOOL	364 419.00
NOMZAMO PRE-PRIMARY SCHOOL	159 507.00
NOMZAMO PRE-SCHOOL	353 567.00
NONCAMPA DAY CARE CENTRE	139 374.00
NONCEBA PRE-SCHOOL	88 146.00
NONCEBA DAY CARE CENTRE	62 163.00
NONCEBA PRE-SCHOOL	109 773.00
NONCEDO DAY CARE CENTRE	142 926.00
NONCEDO I PRE-SCHOOL	56 832.00
NONCEDO II PRE-SCHOOL	81 468.00
NONCEDO PRE-SCHOOL	202 259.00
NONDZONDELELO	79 668.00
NONDZONDELELO DAY CARE CENTRE	171 090.00
NONIBE / BAVUMELENI DAY CARE C	18 720.00
NONIBE / BAVUMELENI DAY CARE CE	36 855.00
NONIBE / BAVUMELENI DAY CARE CEN	51 774.00
NONJONGO DAY CARE CENTRE	134 358.00
NONKQUBELA	84 036.00
NONKQUBELA DAY CARE CENTER	73 746.00
NONKQUBELA DAY CARE CENTRE	204 147.00
NONKQUBELA EDUCARE CENTRE	156 789.00
NONKQUBELA PRE SCHOOL	79 083.00
NONKQUBELA PRE- SCHOOL	162 936.00
NONKQUBELA PRE-SCHOOL	115 164.00
NONKUTHALO DAY CARE CENTRE	177 480.00
NONKUTHAZO DAY CARE CENTRE	72 063.00
NONTSAPHO PRE-SCHOOL	171 720.00
NONTSIKELELO EDU-CARE	115 557.00
NONTSIKELELO PRE-SCHOOL	66 410.00
NONTSINGISELO DCC	38 205.00
NONTUTHUZELO DAY CARE CENTRE	137 541.00
NONTYATYAMBO PRE PRIMARY SCHOOL	20 268.00
NONTYATYAMBO PRE PRIMARY SCHOOL	98 721.00
NONYAMEKO PRE-SCHOOL	169 839.00
NONZAME DAY CARE CENTRE	282 437.00
NONZONDELELO EDUCARE CENTRE	164 214.00
NOSAPHO PRE-SCHOOL	66 297.00
NOSISEKO DAY CARE CENTRE	160 206.00
NOSISEKO EDUCARE CENTRE	162 630.00
NOSIZWE PRE SCHOOL	111 642.00

NAME OF ORGANISATION	AMOUNT
NOTHENGA DAY CAE CENTRE	57 885.00
NOWAKA DAY CARE	70 605.00
NOXOLO CRECHE	81 639.00
NOXOLO DAY CARE CENTRE	150 964.00
NOXOLO PRE SCHOOL	97 374.00
NOXOLO PRE-SCHOOL	243 171.00
NOZIBELE DAY CARE CENTRE	117 128.00
NOZOLILE DAY CARE CENTRE	122 562.00
NOZOLILE PRE-SCHOOL	125 343.00
NOZOZO PRE-SCHOOL	92 088.00
NQAKAMATYE DAY CARE CENTRE	92 322.00
NQUBA DAY CARE CENTRE	90 401.00
NTINGA DAY CARE CENTRE	76 947.00
NTLAZA DAY CARE CENTRE	123 462.00
NTLENZI-STAR PRE-SCHOOL	122 976.00
NTSEPO PRE SCHOOL	122 814.00
NTSHETU DAY CARE CENTRE	75 603.00
NTSINGIZI PRE-SCHOOL	142 827.00
NTSINTSANA PRE - SCHOOL	30 456.00
NYAMANKULU PRE SCHOOL	46 422.00
NYAMEKO DAY CARE CENTRE	80 892.00
NYANDA PRE-SCHOOL	141 183.00
NYANGAKHE PRE-SCHOOL	164 007.00
NYANGILIZWE	55 602.00
NYARHA DAY CARE CENTRE	129 951.00
NZONDELELO DAY CARE CENTRE	272 400.00
NZUZO DAY CARE CENTRE	117 730.00
OMEGA DAY CARE CENTRE	107 684.00
OOSTERLAND YOUTH CENTRE	2 593 180.00
OUR DAY STAR DAY CARE CENTRE	127 188.00
OUR LITTLE PEOPLE	47 059.00
OWETHU UMZAMO	72 363.00
P E MENTAL HEALTH SOCIETY	1 337 011.84
P.G. MANQANA EDUCARE CENTRE	155 052.00
PAKAMANI DAY CARE CENTRE	113 802.00
PAKAMANI GOSO PRE-SCHOOL	105 237.00
PAKAMANI PRE-SCHOOL	58 197.00
PAKAMILE DAY CARE CENTRE	111 816.00
PAKAMISA PRE-SCHOOL	60 975.00
PAULOS OYINGCWELE CRECHE	165 528.00
PEDDIE AYLIF	4 986.00
PEFFERVILLE EDUCARE CENTRE	123 282.00
PERSEVERE EDUCARE CENTRE	151 830.00
PETER MOKHABA PRE-SCHOOL	92 178.00
PHAKAMANI	68 076.00
PHAKAMANI CARE CENTRE	42 945.00
PHAKAMANI DAY CARE	71 604.00
PHAKAMANI DAY CARE CENTRE	148 824.00
PHAKAMANI DCC	84 483.00
PHAKAMANI PRE SCHOOL	230 184.00
PHAKAMANI PRE-SCHOOL	259 668.00
PHAKAMISANI	19 413.00
PHAKAMISANI PRE-SCHOOL	140 871.00
PHAKAMISANI SIZWE PRE SCHOOL	65 127.00
PHAMOTSE KUETLISO	130 521.00
PHANDULWAZI	107 910.00
PHANDULWAZI DAY CARE CENTRE	96 069.00
PHANGALELE DAY CARE CENTRE	98 973.00
PHAPHAMA DAY CARE CENTRE	105 696.00
PHAPHAMANG PRE-SCHOOL	77 784.00
PHAPHAMANI DAY CARE CENTRE	106 821.00
PHAPHAMANI DAYCARE CENTRE	51 915.00
PHATILIZWE DAY CARE CENTRE	90 060.00
PHENDU DAY CARE CENTRE	115 710.00
PHEZULU PRE-SCHOOL	131 112.00

NAME OF ORGANISATION	AMOUNT
PHLLISPSVILLE KLEUTERSKOOL	111 447.00
PHUMELELA DAY CARE CENTRE	71 187.00
PHUMELELA PRE SCHOOL	99 801.00
PHUMELELANI DAY CARE CENTRE	90 839.00
PHUMLANI DAY CARE	96 930.00
PHUMLANI DAY CARE CENTRE	166 917.00
PIKKEWYNTJIE DAY CARE CENTRE	71 244.00
PINNOCHIO EDUCARE CENTRE	107 235.00
PONDOMISENI DAY CARE	113 472.00
PORT ALFRED COMMUNITY PROJECT	174 213.00
PUMELELA DAY CARE CENTRE	132 219.00
PUMLANI DAY CARE CENTRE	94 410.00
PUMLANI-NOXOLO PRE-SCHOOL	36 897.00
PUNGULA PRE-SCHOOL	108 705.00
QAQAMBA DAY CARE CENTRE	75 525.00
QAQAWULI GODOLOZI PRE SCHOOL	166 491.00
QINA PRE-SCHOOL	60 876.00
QOBOSHANE DAY CARE CENTRE	94 257.00
QOKOLWENI DAY CARE CENTRE	122 292.00
QORA PRE-SCHOOL	70 425.00
QUEENSTOWN CHILD & FAMILY WELF	101 591.64
QUEENSTOWN CHILD & FAMILY WELFA	117 099.96
QUEENSTOWN CHILD & FAMILY WELFAR	281 649.94
QUEENSTOWN CHILD CARE CENTRE	171 234.00
QUMBU DAY CARE CENTRE	86 757.00
RAGLAN ROAD CHILD CARE CENTRE	156 087.00
RATHATO PRE-SCHOOL	55 305.00
REAMOHETSWE PRE-SCHOOL	82 632.00
REDHILL EDUCARE CENTRE	101 604.00
RHODES PRE-SCHOOL	76 131.00
ROCKLANDS DCC	87 570.00
ROCK-STAR PRE-SCHOOL	119 991.00
ROLOBILE PRE-SCHOOL	100 602.00
ROSARY NURSERY SCHOOL AND CREC	23 778.00
ROSARY NURSERY SCHOOL AND CRECH	56 826.00
ROSARY NURSERY SCHOOL AND CRECHE	73 377.00
ROSE GARDEN DAY CARE CENTRE	170 478.00
ROSE OF SHARON EDUCARE CENTRE	128 835.00
ROSESTONE DAY CARE CENTRE	68 529.00
RUTH DANO PRE PRIMARY SCHOOL	158 733.00
RUTH MCCULLUM EDUCARE CENTRE	143 748.00
SA COUNCIL FOR THE AGED	391 618.74
SACRED HEART COMMUNITY CRECHE	173 385.00
SAKHAKUDE PRE-SCHOOL	53 316.00
SAKHE DAY CARE CENTRE	70 257.00
SAKHINGOMSO DAY CARE CENTRE	143 406.00
SAKHISIZWE	73 239.00
SAKHISIZWE EDUCARE CENTRE	171 954.00
SAKHUXOLO EDUCARE CENTRE	48 717.00
SALEM BABY CARE CENTRE	109 777.00
SANC CHILD WELFARE - EL	114 469.23
SANC UMTATA	86 833.75
SANGE CHILD AND YOUTH CARE CEN	173 480.00
SAVE THE CHILDREN	136 935.00
SEBABATSO PRE-SCHOOL	64 311.00
SEDIBA PRE-SCHOOL	-
SEPLAN PRE SCHOOL	47 328.00
SEVENTH DAY PRE-SCHOOL	107 103.00
SHAW HALL DAY CARE CENTRE	141 687.00
SHEPHERDS FIELD KIBBUTZ AND RE	354 093.59
SHIXINI DAY CARE CENTRE	94 383.00
SIBABALWE PRE-SCHOOL	81 099.00
SICELINCEBA PRE SCHOOL	58 830.00
SICHWE PRE-SCHOOL	176 769.00
SIEMBAMBA EDUCARE CENTRE	103 788.00

NAME OF ORGANISATION	AMOUNT
SIFEZILE DAY CARE CENTRE	154 377.00
SIFUNDISE	7 533.00
SIFUNULWAZI DAY CARE CENTRE	93 261.00
SIFUNULWAZI EDUCARE CENTRE	74 671.00
SIGINGQINI DAY CARE CENTRE	107 100.00
SIHLE PRE-SCHOOL	102 690.00
SIJABULILE EDUCARE CENTRE	113 940.00
SIJOKA PRE-SCHOOL	48 627.00
SIKHATHALELE PRE SCHOOL	79 249.00
SIKHOKHELE DAY CARE	63 225.00
SIKHULILE	177 899.00
SIKHULULEKILE DAY CARE CENTRE	89 088.00
SIKHUMBENI PRE-SCHOOL	117 495.00
SIKHUMBUZO MANAKAZA	86 406.00
SILATSHA DAY CARE CENTRE	168 987.00
SILINDINI DCC	70 182.00
SINCEDENATHI PRE SCHOOL	68 112.00
SINETHEMBA CRECHE	134 469.00
SINETHEMBA DAY CARE CENTRE	85 872.00
SINETHEMBA DAY CARE CENTRE	412 753.00
SINETHEMBA PRE SCHOOL	149 331.00
SINETHEMBA PRE-SCHOOL	81 766.00
SINOVUYO PRE-SCHOOL	106 215.00
SINOXOLO DAY CARE CENTRE	217 233.00
SINOYOLO DAY CARE CENTRE	79 029.00
SIPHUCULE CRECHE	174 807.00
SIPHUMELELE PRE-SCHOOL	108 720.00
SIPHUXOLO DAY CARE CENTRE	59 610.00
SISEKO PRE SCHOOL	85 489.00
SISEKO-SETHU DAY CARE CENTRE	107 472.00
SISONKE EDUCARE	97 038.00
SITEBE DAY CARE CENTRE	67 230.00
SITHANDUBUSHLE PRE-SCHOOL	100 710.00
SIVELELE DAY CARE CENTRE	53 712.00
SIVELILE DAY CARE CENTRE	86 010.00
SIVIWE DAY CARECENTRE	136 134.00
SIVUKILE DAY CARE CENTRE	204 576.00
SIVUMILE PRE-SCHOOL	184 419.00
SIVUYISIZWE PRE SCHOOL	87 201.00
SIYABULELA DAY CARE	175 437.00
SIYABULELA DAY CARE CENTRE	106 308.00
SIYABULELA DAY CARE CENTRE ALE	15 723.00
SIYABULELA DAY CARE CENTRE ALEX	64 485.00
SIYABULELA DAY CARE CENTRE ALEXA	58 317.00
SIYABULELA EDUCARE CENTRE	106 164.00
SIYABULELA NOTA PRE-SCHOOL	126 504.00
SIYABULELA PRE SCHOOL	40 716.00
SIYABULELA PRE-SCHOOL	165 093.00
SIYACELA DAY CARE	100 587.00
SIYAFUNDA DAY CARE	55 908.00
SIYAKHA DAY CARE CENTRE	167 364.00
SIYAKHA PRE SCHOOL	46 779.00
SIYAKHANA YOUTH BWTH	912 000.00
SIYAKHANA YOUTH EP	936 320.00
SIYAKHANA YOUTH OUTREACH	451 440.00
SIYAKHANA YOUTH OUTREACH EDUC	1 029 040.00
SIYAKHANA YOUTH OUTREACH(LSK)	532 000.00
SIYAKHATHALA SHELTER	509 200.00
SIYAKHULA DAY CARE	74 727.00
SIYAKHULA DAY CARE CENTRE	178 200.00
SIYAKHULA PRE-SCHOOL	190 308.00
SIYAKHULA STREET CHILDRENS SH	159 600.00
SIYAKONWABA PRE-SCHOOL	35 328.00
SIYAMTHEMBA PRE-SCHOOL	162 963.00
SIYAPHAKAMA COM ED CENTRE	155 736.00

NAME OF ORGANISATION	AMOUNT
SIYAQAQAMBA EDUCARE CENTRE	91 992.00
SIYAVUSA MACHIBI EDUCARE	68 319.00
SIYAVUYA DAY CARE CENTRE	16 650.00
SIYAZABALAZA DAY CARE CENTRE	98 652.00
SIYAZAMA D.C.C. HEALDTOWN	65 595.00
SIYAZAMA DAY CARE CENTER	77 415.00
SIYAZAMA DAY CARE CENTRE	447 477.00
SIYAZAMA DCC	142 119.00
SIYAZAMA NGONYAMA DAY CARE CEN	25 110.00
SIYAZAMA NGONYAMA DAY CARE CENT	60 741.00
SIYAZAMA NGONYAMA DAY CARE CENTR	69 735.00
SIYAZAMA PRE SCHOOL	100 215.00
SIYAZAMA PRE- SCHOOL	171 918.00
SIZAMELE DAY CARE CENTRE	66 240.00
SIZAMELE EDUCARE CENTRE	145 353.00
SIZAMILE DAY CARE CENTRE	219 729.00
SIZAMILE EDUCARE CENTRE	92 144.00
SIZAMOKUHLE EDUCARE CENTRE	172 350.00
SIZANANI PRE-SCHOOL	159 861.00
SIZIZAMELE EDUCARE CENTRE	168 984.00
SIZWE SETHU EDUCARE	169 560.00
SKENJANA ROJI	140 295.00
SLOVO PRE SCHOOL	51 189.00
SMALL FARM PRE SCHOOL	43 036.00
SNEEUWITJIE EARLY CHILDHOOD DE	20 286.00
SNEEUWITJIE EARLY CHILDHOOD DEV	44 802.00
SNEEUWITJIE EARLY CHILDHOOD DEVE	63 882.00
SOKHULA DCC	40 968.00
SOLOMZI PRE SCHOOL	160 070.00
SOMERVILLE DAY CARE CENTRE	59 904.00
SOMZAMO DCC	86 877.00
SONDELANI PRE-SCHOOL	64 467.00
SONGEZO DAY CARE CENTRE	126 480.00
SONGQEZE DAY CARE CENTRE	169 651.00
SONSKYN CRECHE	145 755.00
SONSTRAAL EDUCARE CENTRE	75 591.00
SONWABILE EDUCARE CENTRE	88 677.00
SONWABILE EDUCARE CENTRE	141 828.00
SOPAKAMA	167 904.00
SOPAKAMA EDUCARE CENTRE	165 402.00
SOPHAKAMA DAY CARE CENTRE	288 747.00
SOS CHILDREN'S VILLAGE MTHATHA	2 134 575.00
SOS CHILDREN'S VILLAGES SOUTH	363 100.00
SOS CHILDREN'S VILLAGES SOUTH A	736 400.00
SOS CHILDREN'S VILLAGES SOUTH AF	984 200.00
SOS KINDERGARTEN	91 620.00
SOXUJWA PRE-SCHOOL	92 163.00
SOYIPHAKAMISA DAY CARE CENTER	70 566.00
SOZAMA PRE SCHOOL	138 015.00
SPARROWS CHILDRENS HOME	372 110.10
SPUDU PRE-SCHOOL	100 943.00
ST ANNES EDUCARE CENTRE	168 066.00
ST AUGUSTINE'S DAY CARE CENTRE	62 061.00
ST CATHERINES PRE SCHOOL	158 400.00
ST CYPRIANS N PRE SCHOOL	71 463.00
ST DON BOSCO CRECHE	177 318.00
ST FRANCIS CRECHE	163 593.00
ST JOHN'S EDUCARE CENTRE	115 173.00
ST NICHOLAS PRE- SCHOOL	63 252.00
ST PAUL'S CRECHE	86 184.00
ST PETER CLAVER D.C.C	176 461.00
ST PHILIP'S NURSERY SCHOOL	117 756.00
STEP AHEAD CENTRE FOR KIDS DCC	87 201.00
SUN CITY NURSERY SCHOOL	124 902.00
SUNDUZA PRE-SCHOOL	104 544.00

NAME OF ORGANISATION	AMOUNT
SUNNYSIDE EDUCARE	178 092.00
SUNRISE DCC	45 720.00
SUNSHINE DAY CARE CENTRE	149 958.00
SUNSHINE PLACE	154 763.60
SWEET MELODYS DCC	96 660.00
TAKALANI DAY CARE CENTER	50 202.00
TAKATA PRE SCHOOL	65 286.00
TALENI DCC	62 874.00
TAMSANQA PRE-SCHOOL	161 388.00
TANDUXOLO PRE-SCHOOL	80 967.00
TAR FIELD EDUCARE CENTRE	18 297.00
TEDDYLAND CRECHE	145 113.00
TEKO FIHLA PRE-PRIMARY	104 409.00
TEKO PRE SCHOOL	60 138.00
TEKO SPRINGS D.C.C	79 716.00
TEMBALETHU PRE-SCHOOL	135 192.00
THABONG PRE-SCHOOL	159 642.00
THALENI DAY CARE CENTRE	79 875.00
THAMBO PRE-SCHOOL	169 506.00
THANDISIWE DAYCARE CENTRE	65 967.00
THANDISIZWE DAY CARE	110 982.00
THEMBALABANTU DAY CARE CENTRE	140 049.00
THEMBALESIZWE EDUCARE CENTRE	159 012.00
THEMBALETHU DAY CARE CENTRE	101 871.00
THEMBALETHU DAYCARE CENTER	82 872.00
THEMBEKA DCC	88 173.00
THEMBEKA PRE-SCHOOL	67 527.00
THEMBELANI DAY CARE CENTRE	87 159.00
THEMBELIHLE DCC	100 920.00
THEMBELIHLE EDUCARE CENTRE	123 534.00
THEMBELIHLE HOME	408 000.00
THEMBELIHLE PRE- SCHOOL	59 346.00
THEMBELIHLE PRE-SCHOOL	91 131.00
THEMBELIWE DAY CARE CENTRE	106 830.00
THEMBENI DAY CARE CENTRE	60 783.00
THEMBENI PRE SCHOOL	54 681.00
THEMBISA DAY CARE CENTRE	118 584.00
THEMBOKUHLE EDUCARE CENTRE	115 281.00
THEO KLAASEN EDUCARE CENTRE	98 451.00
THOBOSHANA DAY CARE CENTRE	67 387.00
THOKOZANI PRE-SCHOOL	172 467.00
THULASIZWE DAY CARE CENTRE	125 559.00
TIA WESSELS EDUCARE CENTRE	86 736.00
TINKERBELL EDUCARE CENTRE	175 464.00
TINKLE BELL DAY CARE CENTRE	150 084.00
TRANSWIGIER PRE-SCHOOL	70 020.00
TSALABA PRE-SCHOOL	98 091.00
TSHEPANG PRE-SCHOOL	53 154.00
TSWELOPELE DAY CARE	63 263.00
TSWELO-PELE DAY CARE	43 632.00
TUBA DAY CARE CENTRE	172 467.00
TUGELA PRE-SCHOOL	60 880.00
TYENI PRE-SCHOOL	89 058.00
TYHILULWAZI EDUCARE CENTRE	84 630.00
TYILULWAZI EDUCARE CENTRE	164 493.00
TYUTYU CENTRE	144 135.00
UITENHAGE MENTAL HEALTH SOCIE	395 458.68
UITKYK CRECHE	142 116.00
UKUKHANYA DAY CARE CENTRE	162 000.00
UMTATA CHILD & FAMILY WELFARE	305 500.64
UMTATA CHILD ABUSE RESOURCE CE	89 886.28
UMTATA CHILD ABUSE RESOURCE CEN	204 773.76
UMTATA CHILD ABUSE RESOURCE CENT	308 974.30
UMTATA STREET CHILD PROGRAMME	929 850.00
UMTHAWELANGA CRECHE	171 738.00

NAME OF ORGANISATION	AMOUNT
UMZAMOMHLE CRECHE	165 510.00
UNATHI DAY CARE CENTRE	162 404.00
UPPER CENTULI DAY CARE CENTRE	123 192.00
UPPER NGQWARA PRE-SCHOOL	98 703.00
UPPER TYIRA DAY CARE	107 265.00
UZUKO ENYANGWENI	30 000.00
VAKALISIZIMVO EDUCARE CENTRE	105 417.00
VALELA PRE - SCHOOL	165 528.00
VELLEM NO 1 PRE-SCHOOL	127 215.00
VEZUKHANYO PRE SCHOOL	245 529.00
VLEI PRE-SCHOOL	138 492.00
VOVENI PRE-SCHOOL	102 177.00
VUKANI DAY CARE CENTRE	113 436.00
VUKANI EDUCARE CENTRE	123 435.00
VUKANI PRE- SCHOOL	159 849.00
VUKANI PRE SHOOL	69 291.00
VUKANI PRE-SCHOOL	267 261.00
VUKASIYE DAY CARE CENTRE	89 451.00
VUKUZAKHE DAY CARE CENTRE	73 935.00
VUKUZENZELE DAY CARE CENTRE	115 038.00
VULAMASANGO 2	61 431.00
VULAMASANGO NO.3 PRE-SCHOOL	47 856.00
VULINDLELA DAY CARE CENTRE	97 473.00
VULINDLELA PRE-SCHOOL	147 574.00
VULISANGO EDUCARE CENTRE	97 413.00
VUSANANI DAY CARE	89 838.00
VUSANI PRE-SCHOOL	70 722.00
VUSISIZWE DAY CARE CENTRE	173 214.00
VUSISIZWE DCC	62 087.00
VUSISIZWE PRE-SCHOOL	179 289.00
VUSUMUZI DAY CARE CENTRE	79 460.00
VUYANI DAY CARE	133 007.00
VUYANI EDUCARE CENTRE	99 993.00
VUYANI PRE-SCHOOL	148 896.00
VUYANI SAFE HAVEN	92 720.00
VUYISANANI PRE SCHOOL	15 930.00
VUYOLWETHU DAY CARE	79 623.00
VUYOLWETHU DAY CARE CENTRE	77 940.00
VUYOLWETHU DCC	76 221.00
VUYOLWETHU EDUCARE CENTRE	142 245.00
WHITE CITY PRE SCHOOL	40 536.00
WIELIE WALIE / COOKHOUSE KINDE	33 237.00
WIELIE WALIE / COOKHOUSE KINDER	43 938.00
WIELIE WALIE / COOKHOUSE KINDERS	42 948.00
WIELIE WALIE EDUCARE CENTER	127 437.00
WILLOWMORE EDUCARE CENTRE	112 644.00
WILO COMMUNITY DAY CARE CENTRE	154 062.00
WINDYRIDGE DAY CARE CENTRE	137 028.00
WINNIE DAY CARE CENTRE	63 096.00
WONDERLAND PRE-PRIMARY	130 356.00
WONDERWONINGS EDU-CARE CENTRE	150 048.00
WONGALETHU EDUCARE	87 030.00
XOLISANI DAY CARE CENTRE	128 682.00
YANDISA DAY CARE CENTRE	98 613.00
YIMPUCUKO CRECHE	91 128.00
YIZANI SAKHE DCC	85 005.00
YOLUNTU EDUCARE CENTRE	160 794.00
ZAHOBUHLE DAY CARE CENTRE	87 504.00
ZAMA DAY CARE CENTER	66 799.00
ZAMA DAY CARE CENTRE	65 850.00
ZAMANI DAY CARE CENTRE	110 247.00
ZAMANI DAY CARE CENTRE	262 890.00
ZAMANI NYOSINI PRE-SCHOOL	101 385.00
ZAMANI PRE- SCHOOL	150 846.00
ZAMANI SEMENI PRE-SCHOOL	113 526.00

NAME OF ORGANISATION	AMOUNT
ZAMIHLELO DAY CARE CENTRE	99 477.00
ZAMOKUHLE DAY CARE CENTER	-
ZAMOKUHLE DAY CARE	51 312.00
ZAMOKUHLE PRE-SCHOOL	153 360.00
ZAMUBUHLE DAY CARE CENTRE	102 042.00
ZAMUBUNTU DCC	60 444.00
ZAMUKHANYO DAY CARE CENTRE	92 316.00
ZAMUKUKHANYA DAY CARE CENTRE	145 983.00
ZAMUKULUNGISA	63 753.00
ZAMUKULUNGISA DAY CARE	111 216.00
ZAMUKWENYUKA PRE-SCHOOL	111 831.00
ZAMUXOLO CRECHE	133 881.00
ZAMUXOLO DAY CARE CENTRE	121 956.00
ZANCI DAY CARE CENTRE	127 530.00
ZANEBANDLA PRE SCHOOL	77 970.00
ZANOKAYO DAY CARE CENTRE	118 769.00
ZANOKHANYO DAY CARE CENTRE	643 167.00
ZANOKHANYO DCC	70 371.00
ZANOKHANYO EDUCARE CENTRE	102 780.00
ZANOKHANYO PRE-SCHOOL	137 547.00
ZANOKUKHANYA DAY CARE CENTRE	149 688.00
ZANONCEDO	45 288.00
ZANOXOLO DAY CARE CENTRE	49 194.00
ZANOXOLO PRE-SCHOOL	49 826.00
ZIKHULISE	59 362.00
ZIMASA DAY CARE CENTRE	138 906.00
ZINGISA DAY CARE CENTRE	402 328.00
ZINGISANI PRE-SCHOOL	57 291.00
ZINTONGA PRE-SCHOOL	134 559.00
ZIVELELE DAY CARE CENTRE	129 540.00
ZIZAMELE D.C.C	95 661.00
ZIZAMELE DAY CARE	98 784.00
ZIZAMELE DAY CARE CENTRE	237 516.00
ZIZAMELE PRE PRIMARY SCHOOL	157 995.00
ZIZAMELE PRE-SCHOOL	304 551.00
ZIZAMELE QOKAMA PRE-SCHOOL	151 596.00
ZOLANI PRE SCHOOL	104 454.00
ZUBASDALE	99 219.00
ZUKISA DAY CARE CENTRE	130 401.00
ZUSAKHE CRECHE	127 008.00
ZWELAKHE D.C.C	76 659.00
OTHER	19 081 896.92
ZWELITSHA DAY CARE CENTRE	74 403.00
ZWELITSHA PRE-SCHOOL	96 324.00
ZWIDE EDUCARE CENTRE	176 841.00
TOTAL	210 207 200.71

SUBPROGRAMME 2.7 VICTIM EMPOWERMENT

NAME OF ORGANISATION	AMOUNT
ALICE VICTIM SUPPORT CENTRE	100 000.00
ALIWAL NORTH VICTIM SUPPORT CENT	85 000.00
BOLOTWA DOMESTIC VIOLENCE PROJECT	82 500.00
BURGERSDORP COMMUNITY BASED CAR	70 000.00
BURGERSDORP COMMUNITY BASED CARE	70 000.00
CHILD WELFARE SOCIETY CRADOCK	85 000.00
CMR ALIWAL NORTH	300 000.00
CMR GRAAF-REINET	285 000.00
CMR HUMANSORP	100 000.00
CMR UITENHAGE	900 000.00
DOMESTIC VIOLENCE	150 000.00
FAMSA PE	90 000.00
FAMSAPE	280 000.00
HUMANSDORP CHILD AND FAMILY WEL	85 000.00
HUMANSDORP CHILD AND FAMILY WELF	85 000.00
IKHWEZI WOMEN'S SUPPORT CENTRE	300 000.00

NAME OF ORGANISATION	AMOUNT
ILITHA COMMUNITY PSYCHOLOGICAL	90 000.00
ISIBANE VICTIM EMPOWERMENT	80 000.00
KHANYISA COM. EDUCARE DEV.CENTR	125 000.00
KHANYISA COM. EDUCARE DEV.CENTRE	125 000.00
KHAYALETHEMBA ANTI DOMESTIC VIOL	80 000.00
KHUSELEKA SUPPORT CENTRE	120 000.00
KWAMASHU VICTIM SUPPORT GROUP	80 000.00
LAVELILANGA GENDER EMPOWERMENT P	100 000.00
LIVING WATERS MINISTRY	372 500.00
LUSIKISIKI PARALEGAL ADVICE CENT	60 000.00
MACACUMA VICTIM EMPOWERMENT CEN	100 000.00
MASIKHAWULELANE COMMUNITY PROJEC	82 500.00
MASIKHULUME SURVIVOR SUPPORT CE	85 000.00
MASIMANYANE WOMEN'S SUPPORT CE	560 914.01
MASIPHATHISANE WOMEN'S SUPPORT C	85 000.00
MATAT-EDA	70 000.00
MOUNT FLETCHER ADVICE CENTRE	65 000.00
MT. FLETCHER CHESHIRE HOME	85 000.00
MTSHAZI SAFE HOME	120 000.00
ON EAGLE'S WING	250 000.00
ROWELL OLD AGE HOME	150 000.00
SIYAKHANA YOUTH O.ED PR	75 000.00
SIYAKHANA YOUTH OUTREACH & EDUC	328 750.00
SIYAKHANA YOUTH OUTREACH & EDUCA	133 750.00
SIYAKHANA YOUTH OUTREACH EDUCAT	325 000.00
SOUL WINNERS SUPPORT CENTRE	100 000.00
STERKSPRUIT VICTIM SUPPORT CENT	85 000.00
STERKSTROOM SERVICE CENTRE	85 000.00
UMTATA CHILD & FAMILY WELFARE S	60 000.00
UMTATA CHILD & FAMILY WELFARE SO	60 000.00
UMTATA CHILD ABUSE RESOURCE CENT	175 000.00
UMTATA WOMEN SUPP CENTRE	535 000.00
UMTATA WOMENS SUPPORT CENTRE	143 610.88
VENTERSTAD VICTIM SUPPORT	85 000.00
WOMEN AGAINST WOMEN ABUSE	100 000.00
OTHER	58 863.30
TOTAL	8 303 388.19

SUBPROGRAMME 2.8 HIV AND AIDS

NAME OF ORGANISATION	AMOUNT
AVANTE LAMLANKOSI H.C.B.C	175 000.00
BALA NATIONAL INTERGRATED PROGRA	469 300.00
BALASI HIV/AIDS COMMUNITY WORKER	200 000.00
BAVIAANS ADVICE AND DEVELOPMENT	150 000.00
BLUE CRANE HOSPICE ASSOCIATION	135 000.00
CAMDEBOO HOSPICE	135 000.00
CARING HANDS HOME BASED CARE CE	234 650.00
CEBELIHLE/MASIZAKHENI HEALTH VO	213 468.00
CEBELIHLE/MASIZAKHENI HEALTH VOL	213 468.00
CMR GRAAF-REINET	150 000.00
COMMUNITY HEALTH AND WELFARE IN	234 650.00
COMMUNITY REACH	270 900.00
COPING CENTRE FOR PEOPLE WITH AI	255 500.00
EMADUMASINI PROJECT	270 900.00
EMMANUEL ADVICE CAE CENTRE	270 900.00
EMPILISWENI HIV/AIDS & ORPHANAG	270 900.00
EMPILISWENI HIV/AIDS & ORPHANAGE	270 900.00
EMPILWENI COMMUNITY HEALTH CARE	150 000.00
ESANDLENI EMPOWERMENT PROJECT	106 869.00
ESILINDINI COMMUNITY HEALTH ORG	106 734.00
ESILINDINI COMMUNITY HEALTH ORGA	106 734.00
ETHEMBENI COMMUNITY ORGANISATION	387 900.00
ETHEMBENI HIV/AIDS COMMUNITY PRO	350 000.00
GOOD SAMARITAN HOME BASED CARE	270 900.00
GOOD SAMARITAN HOME T/A CRADOCK	469 300.00

NAME OF ORGANISATION	AMOUNT
HAREPHELENG HOME BASED CARE PROJ	175 000.00
HOUSE OF HOPE HOSPICE	234 650.00
IBHAYI LIVING CENTRE	175 000.00
IBHONGO LETHU HIV/AIDS AWARENES	88 945.00
IBHONGO LETHU HIV/AIDS AWARENESS	266 835.00
IDWALA LAPHAKADE HOME BASED CARE	270 900.00
IKHWEZI SUPPORT GROUP	266 250.00
ILINGE LETHU COMM.BASED ORGANISA	472 100.00
ILISO LETHU COMMUNITY BASED ORG.	471 500.00
ILITHA HOME COMMUNITY BASED CAR	200 000.00
ILITHA LETHEMBA HOME BASE CARE	150 000.00
IMBUMBA COMM.BASED ORGANISATION	466 500.00
INKCUBEKO YETHU FIRST AID STATI	150 000.00
INKWANCA HOME BASED CARE	270 900.00
ISIPHO HIV/AIDS PROJECT	444 954.50
JABEZ AIDS HEALTH CENTRE	419 865.00
JONGILANGA TRAINING DEVELOPMENT	249 046.00
KHANYA HIV/AIDS HOME BASED CARE	175 000.00
KHANYAYO HOME BASED CARE	234 650.00
KHULANI COMMUNITY CENTRE	469 300.00
KRAKEELRIVIER COMM.BASED ORGANI	209 548.00
KWAKANYA COMMUNITY PROJECT	175 000.00
KWANOMZAMO HOME COMMUNITY BASED	379 875.00
LADY GREY HOME COMMUNITY BASED	250 000.00
LAPHU,ILANGA HOME BASED CARE PRO	270 900.00
LIKHAYA LETHEMBA HIV/AIDS EDUCA	168 995.50
LIKHAYA LETHEMBA HIV/AIDS EDUCAT	168 995.50
LIKHONA ITHEMBA HOME COMM.BASED	234 650.00
LINA COMMUNITY DEVELOPMENT	350 000.00
LITHALEKWEZI COMM.HOME CARE	175 000.00
LIVING WATERS HOSPICE	234 650.00
LIYEMA HOME COMMUNITY BASED CAR	390 600.00
LIYEMA HOME COMMUNITY BASED CARE	390 600.00
MAKER'S PLAN	234 650.00
MALIBONGWE CONSORTIUM OF WOMEN	234 650.00
MAMOHAU COMMUNITY BASE ORGANISAT	320 202.00
MANGUZELA THANDANANI HOME BASED	270 900.00
MASABELANE EDUCATION FOR LIFE GR	359 650.00
MASAKHANE PEELTON SUPPORT GROUP	200 000.00
MASIBAMBANE HOME COMMUNITY BASE	142 312.00
MASIBAMBANE HOME COMMUNITY BASED	142 312.00
MASIBAMBANE SUPPORT GROUP	270 900.00
MASIBAMBANE WOMEN'S ORGANISATIO	234 650.00
MASIBAMBISANE HOME BASED CARE &	750 000.00
MASINGEDANE SUPPORT GROUP	175 000.00
MASIPHILE HIV/AIDS PROJECT	150 000.00
MASIPHILISANE HOME BASED CARE	150 000.00
MASIVUKE EDUCATION& TR	469 300.00
MASIZAKHE COMMUNITY PROJECT	218 150.00
MAYIHLOME DEVELOPMENT PROJECT	270 900.00
MISSIONVALE CARE CENTRE	234 650.00
MPILONTLE HOME BASED CARE	150 000.00
MSOBOMVU HIV/AIDS ORGANISATION	270 900.00
MSOBOMVU HOME COMMUNITY BASED CA	234 650.00
MZAMOMHLE COMMUNITY PROJECT	355 780.00
NAZARETH HAVEN HOSPICE	234 650.00
NCEDISIZWE HEWU HOME BASED CARE	270 900.00
NCEDULUNTU HCBC	270 900.00
NDONGA HCBC	320 201.50
NEVER GIVE UP SUPPORT GROUP	523 000.00
NGOKHOLO COMMUNITY CENTRE	234 650.00
NKOSI JOHNSON YOUTH SUPPORT CENT	350 000.00
NOBULALI WOMEN'S SUPPORT ORGANI	234 650.00
NOMPILO MU PROJECT	395 900.00
NOMZAMO COMMUNITY BASED PROJECT	270 900.00

NAME OF ORGANISATION	AMOUNT
NOMZAMO HCBC	102 800.00
NONCEDO COMMUNITY BASED ORGANIS	234 650.00
NONCEDO HOME BASED CARE	234 650.00
NONTSEBENZISWANO HOME BASED CARE	175 000.00
NQADU HOME COMMUNITY BASED CARE	126 800.00
NTLAHLANE HOME COMMUNITY BASED	150 000.00
NYWARA HOME COMMUNITY BASED CARE	198 800.00
OKUHLE HIV/AIDS SUPPORT GROUP	500 000.00
PETALS DAY CARE CENTRE FOR PHSIC	270 900.00
PHAKAMISANANI CENTANE HIV & AID	250 000.00
PHILISA HOME COMMUNITY BASED CA	88 945.00
PHILISA HOME COMMUNITY BASED CAR	266 835.00
PHILISANI COMMUNITY & FAMILY SU	270 900.00
PORT ST. JOHNS CREATIVE YOUNG WO	550 000.00
SAKHIMPILO HOME COMM. BASED CAR	270 900.00
SAKHIMPILO HOME COMM. BASED CARE	270 900.00
SAKHINGOMSO INDWE COMMUNITY GRO	270 900.00
SAKHISIZWE COMMUNITY PROJECTS A	84 497.75
SAKHISIZWE COMMUNITY PROJECTS AN	253 493.25
SAKHULUNTU HOME BASED CARE	541 800.00
SANDDRIFT HOME BASED CARE	255 447.50
SECOND CREEK PROJECT	150 000.00
SENZASONKE MATOBOYI ORGANISATIO	88 945.00
SENZASONKE MATOBOYI ORGANISATION	266 835.00
SIKHANYISELE HOME BASED CARE	175 000.00
SIKUNYE HCBC	320 202.00
SIMELE HOME BASED CARE	234 650.00
SINALO ITHEMBA LOKUPHILA	467 100.00
SINETHEMBA HOME BASE CARE	270 900.00
SINETHEMBA ORGANISATION	270 900.00
SINETHEMBA WOMEN ASSOCIATION	200 000.00
SINOBOB WELLNESS HIV/AIDS	250 000.00
SINOSIZO SUPPORT GROUP	124 523.00
SINOVUYO HOME BASED CARE	150 000.00
SIQAQAMBE HEALTH AND WELNESS IN	175 000.00
SISONKE HCBC	337 991.00
SIYAKHANA HOME BASED CARE	158 235.00
SIYAKHANA YOUTH O.ED PR	150 000.00
SIYAKHANA YOUTH OUTREACH	300 000.00
SIYAKHANYISA HIV/AIDS SUPPORT G	270 900.00
SIYAKHULA HCBC	270 900.00
SIYAKHULA HOME COMMUNITY BASED	234 650.00
SIYANCEDA HOME BASED CARE	469 300.00
SIYAPHAMBILI HOME BASED CARE YOU	270 900.00
SIYAPHAMBILI HOME COMM.BASE CAR	270 900.00
SIYAPHILA COMMUNITY HOME BASED	234 650.00
SIZABANTU COMMUNITY PROJECT	234 650.00
SIZANENGUQU HCBC	234 650.00
SOMELEZE HOMECOMMUNITY BASED CAR	150 000.00
SOPHILASONKE COMMUNITY HEALTH WO	234 650.00
ST BUCHUNAN SERV CENTRE AGED	541 800.00
ST. FAITH HOME BASED CARE	234 650.00
THANDILIZWI HCBC	107 600.00
THANDISIZWE YOUTH HOME COMMUNITY	234 650.00
THE GREAT COMMISSION DIVINE PRO	270 900.00
THE GREAT COMMISSION DIVINE PROJ	270 900.00
THE GUMPE COMM. PROJECT	234 650.00
THUSANANG DEVELOPMENT ORGANISAT	344 400.00
UBUNTU CARE & DEV.ORG. T/A UBUNT	550 000.00
UKHOZI LWEMPILO HCBC	150 000.00
UMONDE COMM.BASED ORGANISATION	541 800.00
UMTATA CHILD ABUSE RESOURCE CEN	150 000.00
UMTHOMBO WEMPILO	270 900.00
UNCEDO HOME BASED CARE	234 650.00
VUKUZENZELE COM DEV PROJECT	395 900.00

NAME OF ORGANISATION	AMOUNT
WE CARE T/A WE CARE HIV/AIDS MI	175 000.00
YOLISA HCBC	266 835.00
ZAMA HIV & AIDS YOUTH DEVELOPMEN	234 650.00
ZAMULWAZI HOME COMM.BASED CARE	150 000.00
ZANOKHANYO CHILD AND YOUTH HOME	270 900.00
TOTAL	41 829 324.50

SUBPROGRAMME 2.9 SOCIAL RELIEF

NAME OF ORGANISATION	AMOUNT
WALTER SISULU UNIVERSITY	2 131 099
NELSON MANDELA METROPOLITAN UNIVERSITY	587 870
AFRICAN MEDICAL MISSION	300 000
NOBULALI WOMEN'S SUPPORT ORGANISATION	300 000
ZENZELE WOOD PRODUCTION PROJECT	300 000
SIYAKHANA YOUTH O.ED PR	150 000
CMR GRAAF-REINET	150 000
SECOND CREEK PROJECT	150 000
UMTATA CHILD ABUSE RESOURCE CENTRE	150 000
MERVEILLE TRADING ENTERPRISE	207 840
AMARHEWU ALUHLAZA TRADING CC	279 968
MASIQHAME TRADING 126 CC	205 155
DAILY MANNA TRADING	81 986
SAFRIKA CONTRACTORS CC	81 101
CHUMANATHI INVESTMENTS	71 297
LISOLAM TRADING PRIMARY CO-OP	67 416
MGOBOLI TOURS & PROJECTS	65 147
HLUMA-HLUMANI TRADING ENTERPRISE CC	63 118
MAISAO TRADING ENTERPRISE	59 055
LIZIE TRADING	56 930
DEVELOPMENT SOLUTIONS CONSULTANTS	55 518
JM TUNGU T/A TOGU BUSINESS LOGISTICS	53 743
GUBA'S TRADING CC	52 765
THULE MANAGEMENT SERVICES	50 330
SOKUZAMA TRADING	49 632
CORNER CASH & CARRY	44 850
ZAMAMPEHLEGENERAL TRADING CC	44 137
ILINGE GENERAL TRADING CC	43 148
GENGEZI SUNRISE TRADING	41 106
SDT TRADING CC	40 200
ZAMANTLE CONSTRUCTION AND CLEANING	38 740
SQOBO TRADING ENTERPRISE	38 099
ZSN FINANCE	37 405
OKUHLE KODWA CATERERS AND DECORATES	35 883
VUKA SAKHE BUSINESS ENTERPRISE CC	35 192
NGOBE AND JOJO TRADING CC	34 860
WAWICKS TRADING 104	34 280
BAKS TRADING ENTERPRISE CC	34 086
NDILISA TRADING CC	33 140
QOQOZA TRADING ENTERPRISE	31 773
DAKILE CONSTRUCTION AND PROJECTS	29 995
INXILI KAMAKHULU TRADING	29 993
UMZIKE TRADING ENTERPRISE	29 990
INGA LSA TRADING ENTERPRISE	29 985
MJ AND L ENGINEERS CC	29 971
CENTRAL BRIDGE TRADING CC	29 967
USIVE & KISTA TRADING ENTERPRISE CC	29 962
SIZISA UKHANYO TRADING 1104 CC	29 958
PREMIER ATTRACTION 685 CC T/A SOYISILE INVESTMENTS	29 929
ZIBA AND CATALA TRADING CC	29 927
DERIRO GENERAL TRADING CC	29 895
SOJINI TRADING ENTERPRISE	29 884
MOOI AND STWAYI CONSTRUCTION AND CIVIL	29 853
DUMNOS TRADING	29 822
MADLALA SUPPLIES AND PROJECTS	29 818
UMZI WAMANDEBE TRADING CC	29 739

NAME OF ORGANISATION	AMOUNT
BETTY MATTHEW ENTERPRISE	29 711
MANTSHIZA TRADING ENTERPRISE	29 655
KULUZE TRADING AND PROJECTS	29 640
NGWANESI TRADING ENTERPRISES CC	29 515
MLITHA TRADING CC	29 514
SESE AND ARVO GENERAL TRADING CC	29 485
JAMIES TRANSPORT AND CONSTRUCTION	29 420
SONANDI TRADING CC	29 410
THE COMPETANT GENERAL TRADING CC	29 371
MAXHOBANDILE GENERAL TRADING	29 310
EASYWAY TRAINING CENTRE	29 245
YANGA ENTERPRISE	29 174
MBOMZI TRADING AND SERVICES	29 120
VUSULUTSHA TRADING ENTERPRISE	29 085
AMANDULINI CONSTRUCTION AND CATERING	29 018
QINGQANI TRADING CC	29 000
EMAQOCWENI TRADING ENTERPRISE	29 000
EYAMATSHEZI CATERING & CLEANING CC	28 989
ROZA TRADING	28 930
MNANDIKHAYA TRADING ENTERPRISE	28 926
NOKWAKHA CATERERS	28 925
MULTIPRO TRADING 777 CC	28 763
PP TSHISA CATERING AND BUILDING CONSTRUCTION CC	28 678
THULILETHU CATERING AND CONSTRUCTION	28 600
UMQOL'UPHANDLE CONSTRUCTION CLEANING CATERING AND	28 465
ZAMANDILA TRADING ENTERPRISE CC	28 439
TSWAYIBANE CATERING AND DECOR	28 400
LITTLE CREEK TRADING	28 202
SIPUMZE GENERAL SUPPLIERS AND ASSOCIATES	28 187
SINTSUNDU TRADING ENTERPRISE	28 145
MVAKALISI TRADING ENTERPRISE	28 120
NIGHT THINKING TRADING AND PROJECTS	28 100
MABALENG FASSTRAK CATERERS CC	28 100
ISIGIDI TRADING 431	28 082
SUKUMANI NJE TRADING AND PROJECTS	28 038
MNATHO TRADING ENTERPRISE 62	28 000
AMATSHABANE GENERAL CONSTRUCTION & AND PROJECTS	28 000
SESOETHANDO GENERAL TRADING	27 991
SIDULI AND JAMA DISTRIBUTORS CC	27 982
END HILL SUPPLIERS	27 980
NGONELO TRADING & OTHER PROJECTS	27 875
MIA AND PHAKATI MULTI TRADERS	27 863
DESAI'S DISCOUNT CENTRE CC	27 803
XHALANGA TRADING	27 792
MKHOMANZI TRADING CC	27 725
AMABHELE TRADING ENTERPRISE	27 520
CEDUMO TRADING	27 446
LOLWETHU CONSTRUCTION AND PROJECTS	27 400
ATHI AND VIWE TRADING	27 324
ZIZI & DAUGHTERS TRADING CC	27 300
SINDISA TRADING CC	27 265
MABANTI TRADING ENTERPRISE	27 260
BUSISA EVENTS MANAGEMENT CC	27 250
MPIRA AND WABOS TRADING ENTERPRISE	27 210
ZIMBELIMDAKA TRADING CC	27 099
YOLAAN TRADING	27 035
BOULEVAR GENERAL TRADING CC	27 000
MATOBIE'S GENERAL TRADING	26 920
PANDULWAZI TRAINING CENTRE CC	26 780
NTWASHU AND SATI AND DESIGN PROJECTS	26 775
OKUDE TRADING ENTERPRISE	26 732
ZANESETHU RURAL DEVELOPMENT CENTRE CC	26 596
BANANA BOAT BUSINESS ENTERPRISE CC	26 563
K.Z.L.D	26 500
VALOTORQUE 146 CC	26 444

NAME OF ORGANISATION	AMOUNT
BUWE CIVIL & CONSTRUCTION	26 379
MOONSHINE CONSTRUCTION AND TRADING	26 250
NEW MAN CONCEPT	26 176
FLAMES GENERAL BUILDING CONTRACTORS	26 110
CHULE WOMEN'S CONSTRUCTION CC	26 000
KOMANI TRADING ENTERPRISE	25 960
QOBOKA TRADING	25 707
NA-NAR CONSTRUCTION AND OTHER SERVICES	25 665
AMAQIYA FARMING AND PROJECTS CC	25 617
TRUE MOTIVES 1142 CC	25 553
TASIW ENTERPRISES	25 385
BRAVOPIX TRADING 378 CC	25 174
GN KETSEKILE T/A SIZO CATERING AND CLEANING	25 048
SONYUSWA GENERAL TRADING PRIMARY CO-OP	25 025
MAKUYIWE TRADING ENTERPRISE	24 990
AZO MDU TRADING ENTERPRISE	24 912
INKOLEKO TRADING 540	24 708
WORLD FOCUS 1969	24 647
VICTORY TICKET 162 CC	24 514
NONQAWWE TRADING CC	24 503
EYETHU GENERAL DEALER	24 473
BORN APPETITE CATERES	24 181
LIZWA CONSTRUCTION & PROJECTS	24 145
SILIKHA EVENTS	24 084
ULUTO IDEAL TRADING	24 000
PAWO TRADING ENTERPRISE	23 870
ULULAMO GENERAL GOODS SUPPLIERS EVENT ORGANISATION	23 854
UPWARD SPIRAL 1036 CC	23 500
ONWA TRADING CC	23 116
ILINGE LAM GENERAL TRADING	23 085
SIY AHLUMA MASUKWINI TRADING CC	23 007
MAVEBI TRADING	22 971
ONDZAKA TRADING PTY LTD	22 970
TRIPPLE 'UZ' GENERAL TRADING	22 866
M.J. MOKO TRADING AND CONSTRUCTION CC	22 851
ETHUKELA GENERAL TRADING	22 800
MASIZAKHE CLEANING AND CONSTRUCTION SERVICES CC	22 658
KHETSHE TRADING ENTERPRISE	22 553
EZAMAMPELI TRADING ENTERPRISE CC	22 500
SIKHUSTA TRADING CC	22 155
MANTANGA TRADING ENTERPRISE	21 903
UBUNTU BANDILE TRADING	21 869
LIKHWILISO TRADING	21 766
ENTEE'S COFFEE POT	21 563
AMATSHOKWE TRADING	21 420
CAPSTONE 1690 CC	21 407
INXANXADI TRADING ENTERPRISE	21 320
A & K SISTERS TRADING CC	21 230
QHALELA TRADING ENTERPRISE	21 160
AMANGQONGO TRADING ENTERPRISE	20 920
QAQA TRADING ENTERPRISE CC	20 875
THULA WENZE CIVIL CONTRACTORS	20 820
MAMHEGEBE TRADING CC	20 814
WHITE LOTUS TRADING	20 746
BAVUBUBELE TRADING	20 738
NIHANDA TRADING	20 590
WILD BREAK 1467 CC	20 520
MAJWAR'ONKE TRADING ENTERPRISE	20 463
DARIZE OUTFITTERS CC	20 370
L. VIKA T/A GATE BUSINESS SERVICES	20 327
RAINBOW MOON TRADING 261 CC	20 296
MILANAM BUSINESS DEVELOPMENTS CC	20 281
MTSHAKAZA BROTHERS BUILDING CONTRACTORS	20 270
THANDA BANTU STORES	20 070
VALOZONE 12 CC	19 895

NAME OF ORGANISATION	AMOUNT
TYALA CATERING	19 822
SAFE SKY TRADING CC	19 811
MDLANKOMO CATERING CC	19 660
GIVE A HAND TRADING	19 630
THITHA TRAINING & DEV. SERV. CC T/A AMAZA DEV	19 604
CISKEI UNIFORMS(PTY)LTD T/A CISKEI UNIFORMS	19 583
NTAZI TRADING ENTERPRISE	19 210
TALLY TRADING CC	19 130
ISONGEZO TRADING ENTERPRISE	18 700
OM MUNGA T/A BARAKAH FACTORY SHOP	18 535
TWINS SUPERMARKET	18 481
ARGOMART CC	18 462
INYAMEKO TRADING 401 CC	18 315
EZIKO FOOD SERVICES	18 257
MIDDLEGROUND TRADING 338	18 100
NCANCATSHE TRADING CC	17 763
TATA TRADING TRUST	17 500
SOHASHE CIVIL PROJECTS CC	17 295
ZINE XOLISA TRADING ENTERPRISE	17 167
M E NOYO TADING	17 000
NKWENKWEZI FACILIT. TRAIN. & DEVELOP.	16 750
I AM WHO I AM TRADING	16 740
NOMBUMELELO CATERERS CC	16 321
NKULI CONSTRUCTION	16 210
ANDY COM TRADING CC	16 089
LUVE AND LEZE TECHNOLOGIES AND PRODUCTION	15 521
MOUNT MENSA TRADING 703 T/A BUYAMBO CLEANING SERVI	15 430
SOVUYISO SEWING PRIMARY CO-OPERATIVE	15 300
NDIXOLELE TRADING	15 160
THANDO AND MELLA CATERING TRADING AND SECURITY	15 000
SISH GENERAL TRADING	15 000
DLODLELA TRADING	14 894
SIMENGEMPUMELELO TRADING PRIMARY CO-OPERATIVE LTD	14 850
FALCOSIGN T/A SIMO TRADING	14 770
IVI-MIGCOBO TRADING	14 700
WONGS CATERERS	14 681
DEU TRADING ENTERPRISE	14 352
SOMELELA TRADING ENTERPRISE	14 200
ABAPHUMELELI TRADING 716	14 112
SERVIMODE 60 CC	14 000
PKET TRADING	13 190
CK CATERERS	12 620
AMABAMBA RECRUITMENT	12 200
ZIGENU TRADING ENTERPRISE	12 100
VULANI LUNGA TRADING CC	12 050
AMAGCWANINI TRADING ENTERPRISE CC	11 910
OHMTIZ	11 747
AUGVITE TRADING CC	11 639
LMF TRADING ENTERPRISE	11 462
THAPHAMA GENERAL TRADING CC	11 070
KAMLUZ GENERAL TRADING	10 839
SLEVANA TRADING	10 520
LWAMKELO TRADING AND PROJECTS CC	10 032
ZEA-MAYZ TRADING ENTERPRISE	9 930
TWACK GENERAL SUPPLIES	9 902
GC BARNARD	9 690
NONDIZE TRADING ENTERPRISE	9 670
LUVU AND MIHLE MULTI TRADERS	9 613
ZAVULA CONTRACTORSCC	9 350
SIWAPHIWE TRAINING SERVICES AND OTHER SERVICES	9 000
TRIPLE STREAMS STORE	8 464
DZUBHA MULTI TRADERS	8 268
NGESI'S CATERING & FRESH FLOWERS DECORATION	8 250
SPOSINE AGENCIES CC	8 186
SOTHONGOTHY TRADING AND PROJECTS	8 176

NAME OF ORGANISATION	AMOUNT
SENZWA CIVILS AND PROJECTS	7 623
LIHLE'S CATERING SERVICES	6 962
YANGANANI MULTI TRADERS CC	6 892
RHWEBA TRADING 1077 T/A HLUMELO ONGEZIWE BUSINESS	6 889
SIVUBONGA TRADING ENTERPRISE	6 800
GCIDA TRADING ENTERPRISE CC	6 455
MANTAG TRADING ENTERPRISE CC	6 279
W N G GENERAL DEALER AND SUPPLIERS	6 196
MAKUBELILITHA TRADING ENTERPRISE	6 090
NJABULO LANDMAN CONSTRUCTION AND MINING	5 865
RAPID DAWN 1085	5 663
MAKRILA TRADING ENTERPRISE CC	5 593
SIDEPOINT TRADING 227 CC T/A SB PROJECTS	5 480
UMTHOMBO KANTU TRADING T/A UMTHOMBO	5 461
TSZ TRAINING CENTRE CC	5 109
ANFORCEPT TRADING ENTERPRISE	4 942
BRIGHT IDEA PROJECT 1644 CC	4 906
LUKHANYO JOLA TRADING ENTERPRISE	4 594
XHAMA TRADING ENTERPRISE	4 401
NTUTHUZELO CONSTRUCTION	4 200
THATHU'SIHLAHLA CONSTRUCTION & PROJECTS	4 155
BEST ENOUGH TRADING AND PROJECTS	4 000
NPZ PRIDE CC	3 983
NOOZA TRADING ENTETPRISE T/A NQOZA TRADING ENTERPR	3 835
IDUTYWA SPAR (A1 BAZAAR)	3 776
SLANGWE'S TRADING ENTERPRISE	3 600
NTLIVA TRADING ENTERPRISE	3 360
WEMITHI TRADING ENTERPRISE CC	3 335
CALVIN AND MAJOR TRADING AND SERVICES CC	2 900
COOL IDEAZ DEVELOPMENT	2 310
NCEDO GARDEN SERVICES	2 199
AYABONA CONSTRUCTION & PROJECTS	1 984
REDROSE FOOD CATERERS	1 950
TAKE NOTE TRADING 443 CC	1 949
YOLO CONSTRUCTION AND PROJECTS	1 800
CROSSBAR AGENCIES 315	1 770
BLADES PLACE TRADING ENTERPRISE	1 689
SEEOS TRADING AND PROJECTS CC	1 625
THOWAMVU GENERAL TRADING	1 233
UMQOLUPHANDLE CONSTRUCTION CLEANING CATERING & SUP	1 200
JEFVAR TRADING CC	1 182
BB MBUZANE TRANSPORT	1 033
AVUZWA TRADING ENTERPRISE CC	846
TOTAL	11 199 429.00

SUBPROGRAMME 2.10 CARE AND SUPPORT SERVICES TO FAMILIES

NAME OF ORGANISATION	AMOUNT
ACVV CRADOCK	175 000.00
AVUSA RETAIL LTD T/A VAN SCHAIK	66 373.79
CEBO LESIZWE FAMILY RESOURCE CE	75 000.00
CEBO LESIZWE FAMILY RESOURCE CEN	75 000.00
CINGELA CENTRE FOR ELDERLY	100 000.00
CMR ALIWA NORTH	175 000.00
CMR GRAAF-REINET	460 000.00
ETHEMBENI HIV/AIDS COMMUNITY PR	95 000.00
ETHEMBENI HIV/AIDS COMMUNITY PRO	95 000.00
FAMSA - PE	1 120 800.36
FAMSA EAST LONDON	500 194.08
FAMSA GRAHAMSTOWN	232 395.61
FAMSA PE	175 000.00
FAMSA STUTTERHEIM	477 559.20
FORT BEAUFORT COMMUNITY CARE CE	75 000.00
FORT BEAUFORT COMMUNITY CARE CEN	75 000.00
ILITHA HOME COMMUNITY BASED CARE	200 000.00
INDWE FAMILY RESOURCE CENTRE	75 000.00

NAME OF ORGANISATION	AMOUNT
LUSIKISIKI PARALEGAL ADVICE CEN	150 000.00
LUSIKISIKI PARALEGAL ADVICE CENT	150 000.00
MASIPHUTHANE SINGLE PARENT	150 000.00
MATAT-EDA	265 000.00
MDANTSANE SINGLE PARENT ASSOCIA	100 000.00
MDANTSANE SINGLE PARENT ASSOCIAT	100 000.00
MIDDLEBURG HCBC	150 725.00
MOUNT FLETCHER SINGLE PARENT PA	75 000.00
MT FLETCHER CRESHIRE HOME	100 000.00
NGCOBO AMILY PRESERVATION	100 000.00
NYANDENI SINGLE PARENTS ASSOCIA	96 981.25
NYANDENI SINGLE PARENTS ASSOCIAT	96 981.25
OLIPHANT	27 000.00
PE CHILDLINE & FAMILY CENTRE	100 000.00
PORT ST. JOHNS CREATIVE YOUNG W	75 000.00
PORT ST. JOHNS CREATIVE YOUNG WO	75 000.00
SAKHA SONKE SINGLE PARENT PROJE	60 000.00
SAKHA SONKE SINGLE PARENT PROJEC	60 000.00
SIYAKHANA YOUTH OUTREACH	373 774.00
SIYAKHANA YOUTH OUTREACH & EDUC	300 000.00
TSOMO WOMEN'S SUPPORT CENTRE	150 000.00
UMTATA WOMEN SUPP CENTRE	200 000.00
WOMEN AGAINST WOMEN ABUSE	193 962.45
NELSON MANDELA METROPOLITAN UN	2 735 976.80
Other	179 491.61
TOTAL	10 312 215.40

PROGRAMME 3 TRANSFER PAYMENTS

3.2 YOUTH DEVELOPMENT

NAME OF PROJECT	AMOUNT TRANSFERRED
NKQUBELA MAN AND MULTI PURPOSE	250,000.00
ITHEMBA LEATHER WORKS	500,000.00
XATHAWE YOUTH PROJECT	500,000.00
INTLALO BUILDING CONSTRUCTION	500,000.00
BUTHASAYOLO FARMING AND MULTI- PHAPHAMANI PROJECT	500,000.00
MASISEBENZE POULTRY PROJECT	500,000.00
SIZABANTU WELDING AND GENERAL	500,000.00
VUKUZENZELE SIGUBUDU YOUTH PRO	500,000.00
ZENZELENI YOUTH DEVELOPMENT PR	500,000.00
SIZANOBUHLE YOUTH PROJECT	500,000.00
MASIKHULE YOUTH POULTRY PROJEC	31,000.00
EYESIZWE MTHIMDE COMMUNITY PRO	500,000.00
IMIZAMO YETHU YOUTH PROJECT	500,000.00
SIZAKHELE PIGGERY PROJECT	500,000.00
SIBAMBISENE YOUTH BRICK PROJECT	500,000.00
MASIPHILE SENQU YOUTH CENTRE	300,000.00
ITHEMBA GYMNASIUM	300,000.00
NGQUSHWA PROGRESSIVE YOUTH	300,000.00
MASIMANYANE HANKEY YOUTH PROJEC	125,000.00
IQULA PERFORMING ARTS	250,000.00
GLADYS NONZUZO NCOYINI GYMNIU	300,000.00
IMBASA YOUTH DEVELOPMENT PROJEC	300,000.00
EMPILWENI YOUTH PROJECT	250,000.00
MAKANA MOBI-GYM	300,000.00
KUYASA HEALTH LIFESTYLE	300,000.00
MOUNT AYLIFF YOUTH DEVELOPMENT O	250,000.00
NKQUBELA MAN AND MULTI PURPOSE	250,000.00
GAMTOOS VALLEY JUICE T/A PATENSI	250,000.00
SINOTHANDO COMMUNITY PROJECT	500,000.00
NCEDULUNTU CONFECTIONARY BAKERY	218,000.00
JAMESTOWN SOYA PROCESSORS	750,000.00
RISE AND SHINE YOUTH PROJECT	300,000.00

NAME OF PROJECT	AMOUNT TRANSFERRED
QINGQA MNTWANA DISPOSABLE	3,000,000.00
UKHANYISO DEVELOPMENT PROJECT	300,000.00
NQADU YOUTH DEVELOPMENT	400,000.00
TOTAL	16,274, 000.00

3.3 (I) SUSTAINABLE LIVELIHOODS

NAME OF PROJECT	AMOUNT TRANSFERRED
AMATSHANGASE RURAL DEVELOPMENT	569 000.00
BAPHUMELELE FOOD SECURITY	569 000.00
BIRCH FARM COMMUNITY PROJECT	375 000.00
BUBULUMKO POULTRY PROJECT	750 000.00
CONSCIOUS YOUTH OF AFRICA	375 000.00
DEBESE TRADITIONAL PROJECT	375 000.00
ELUXOLWENI PROJECT	750 000.00
EMKHEFINI COMMUNITY DEVELOPMENTS	375 000.00
ETHEMBENI COMMUNITY PROJECT	375 000.00
EZASEMZANTSI MANUFACTURING	500 000.00
GUNGULULU FARMERS PROJECT	750 000.00
GWEBINDLALA GROUP PROJECT	375 000.00
GXETHU SIYAZAMA PROJECT	375 000.00
GXWALIBOMVU VUKUZENZELE COMMUNI	750 000.00
IKAMVALETHU PROJECT	375 000.00
HLUTHA MHLALI	500 000.00
IKHWEZI LOMSO PROJECT	312 500.00
IZWI LENDALO PROJECT	750 000.00
KAYGA POULTRY FARM CO-OP	750 000.00
KHAYALETHU PROJECT	750 000.00
KHULANI FARMERS PROJECT	750 000.00
KHULANI PROJECT	750 000.00
KUHLE COMMUNITY PROJECT	750 000.00
KUNENE DEVELOPMENT PROJECT	750 000.00
LAVELUNCEDO CO-OP	375 000.00
LOTA DEVELOPMENT PROGRAMME	750 000.00
LOWER MBANGCOLO COMMUNITY DEVELO	750 000.00
LUKHANYO AGRICULTURAL CO-OP	750 000.00
MADADA COMMUNITY PROJECT	375 000.00
MALOWA PROJECT	750 000.00
MASAKHANE COMMUNITY PROJECT	375 000.00
MASAKHANE COMUNAL PROPERTY ASSO	375 000.00
MASAKHANE GUBENXA FOOD SECURIT	375 000.00
MASAKHANE MAKHOSIKAZI	375 000.00
MASAKHANE PROJECT	375 000.00
MASIBAMBANE PLOUGHING PROJECT	750 000.00
MASIKHULE COMMUNITY PROJECT	375 000.00
MASIKHULENATHI PROJECT	750 000.00
MASIKHULISANE PROJECT	500 000.00
MASIMANYANE DESCUUR PROJECT	375 000.00
MASINCEDANE PROJECT	750 000.00
MASINCEDANE(SAAMSTAAN) COMMUNITY	500 000.00
MASISEBENZE DEVELOPMENT	750 000.00
MASIZAME COMMUNITY FARMERS	375 000.00
MASIZAMENI PROJECT	750 000.00
MASONWABE DEVELOPMENT PROGRAMM	375 000.00
MBOKODO MULTI PROJECT 2	375 000.00
MDLA WESIZWE TRADING PRIMARY CO	750 000.00
MOLTENO COMMUNITY GARDEN	375 000.00
MSIKABA PROJECT	750 000.00
MTHENTU IRRIGATION SCHEME PROJE	375 000.00
MTYHINTYINI DEVELOPMENT PROJECT	1 125 000.00
MXHELO DEVELOPMENT ORGANISATION	750 000.00
MZAMOMHLE NYALASA PROJECT	750 000.00
NCEDULUNTU DEVELOPMENT	500 000.00
NCHOLU COMMUNITY EMPOWERMENT	250 000.00
NJIVENI DEVELOPMENT PROJECT	750 000.00

NAME OF PROJECT	AMOUNT
NOBHOKWE AGRICULTURAL PROJECT	375 000.00
OLIVER TAMBO DEVELOPMENT CENTRE	170 000.00
PHAKAMANI FOOD SECURITY PROJECT	375 000.00
PHUMELELA BUTULO LIVE STOCK AND	250 000.00
PHUMELELANI PROJECT	375 000.00
QINGQA YAWA F.S.P	750 000.00
QOLWENI COMMUNITY PROJECT	35 000.00
REATHUSANA COMMUNITY GARDEN	375 000.00
SINETHEMBA PROJECT	750 000.00
S.P.Y PROJECT	375 000.00
SILINDENI AGRICULTURAL PRIMARY	375 000.00
SINETHEMBA PROJECT	750 000.00
SIPHOSETHU VEGETABLE PROJECT	750 000.00
SIYAMOVER VEGETABLE GROWERS	750 000.00
SIYASEBENZA LOWER MGWALANA DEV.C	750 000.00
SIYAZAMA MAGANYELA DEVELOPMENT	750 000.00
SIYAZAMA MGUDU FOOD SECU. PROJEC	300 000.00
SOMGXADA FOOD SECURITY	750 000.00
SONNEBLOM COMMUNITY PROJECT	375 000.00
THANDISIZWE VEGETABLE PROJECT	375 000.00
THEMBAMANDLA MBUTYE DEVELOPMENT	375 000.00
TINARHA AGRICULTURE TOURISM INIT	500 000.00
VIMALANI GAME RANCH AND BUSH CAM	500 000.00
VUKAMNTOMTSHA AGRICULTURAL CO-OP	750 000.00
ZAMOKUHLE NGCWELENI PROJECT	500 000.00
ZAMOKUHLE PROJECT	500 000.00
ZIMNKILINTSUKU PROJECT	375 000.00
ZIPHILISE PROJECT	375 000.00
ZITHANDE GARDENING AND MAINTAN	247 500.00
ZIZAMELE GALLAWATER IRRIGATION	375 000.00
ZIZAMELE MAMPONDO FOOD SECURIT	375 000.00
TOTAL	47,578,000.00

3.3 (II) WOMEN DEVELOPMENT

NAME OF PROJECT	AMOUNT
ASABELE AMAKHOSIKAZI PROJECT	500 000.00
BABONDLA POULTRY PRIMARY CO-OPER	500 000.00
BAYAHLUMA SEWING & BEADWORK MANU	250 000.00
BHENGEZ'IMITHWANE PROJECT	250 000.00
BONANI POULTRY WOMEN DEVELOPMENT	500 000.00
GWEBINDLALA WOMEN CO-OP	275 000.00
IKAHENG PROTEA PROJECT	250 000.00
ISIQALO WASTE MANAGEMENT PRIMARY	250 000.00
ITHEMBA POULTRY PROJECT	250 000.00
IZANDLAZETHU COMMUNITY DEVELOPME	500 000.00
JOJI SAKHIKAMVA POULTRY PROJECT	250 000.00
JONGILIZWE PROJECT	500 000.00
KOUGA INDIGENOUS CREATIONS	250 000.00
KRAKRAZIZAMELE POULTRY PROJECT	500 000.00
KULANATHI PROJECT	985 600.00
KUYASA COMMUNITY CENTRE	500 000.00
LAPHUM'ILANGA WOMEN PROJECT	250 000.00
LESEDI BANA BA LEBENYA AGRICULTU	250 000.00
LILITHA PRIMARY WOODWORK CO-OPE	330 000.00
LILITHA WOMEN'S CO-OP	250 000.00
LITHETHA ILANGA DEVELOPMENT PROJ	250 000.00
LUKHANYO DEVELOPMENT PROGRAMME	250 000.00
LUKHANYO WOMEN POULTRY CO-OPERA	500 000.00
LUMANYANO DEVELOPMENT PROJECT	500 000.00
MAFUSINI POULTRY PROJECT	332 500.00
MAKHAZI DEVELOPMENT PROJECT	250 000.00
MAKUTHANDAZWE POULTRY CO-OP	750 000.00
MASANDE WOMEN'S CO-OP	500 000.00
MASIHULUME MAGWALI POULTRY PROJEC	250 000.00

NAME OF PROJECT	AMOUNT TRANSFERRED
MASIKHULE WOMEN COOP	250 000.00
MASIKHULISANE COMMUNITY PROJECT	500 000.00
MASILINGE POULTRY AND FARMING	500 000.00
MASINCEDANE POULTRY PROJECT	500 000.00
MASINCEDANE WOMEN DEVELOPMENTAL	500 000.00
MASIPHATHISANE MBAXA PROJECT	250 000.00
MASIQHUBEKENI PROJECT	500 000.00
MASITHANDANE PROJECT	250 000.00
MASIVUKE PROJECT	500 000.00
MELISIZWE POULTRY PROJECT CATH	500 000.00
MWACA WOMEN DEVELOPMENT PROJEC	500 000.00
MZAMOMHLE POULTRY PROJECT	250 000.00
NKUTHAZO BUILDERS PRIMARY COOP	500 000.00
NOMBUSO PROJECT	500 000.00
NOMZAMO WOMEN'S DEVELOPMENT	250 000.00
NOZENZELE WOMEN'S PROJECT	500 000.00
PELE-EA-PELE LIHOAI	500 000.00
PORT ST. JOHNS CREATIVE YOUNG WO	250 000.00
RHODES MASAKHANE PROJECT	250 000.00
SIBANYE MTHOMBE PROJECT	500 000.00
SIJONGOKUHLE WOMEN DEVELOPMENT P	500 000.00
SIKHUTHELE COMM.DEV. T/A SIKHUTH	14 400.00
SINELIZWI WOMENS PROJECT	250 000.00
SINOXOLO WOMEN COOP	332 500.00
SIPHAMANDLA POULTRY PROJECT	500 000.00
SIYAHLUMA KETI POULTRY PROJECT	250 000.00
SIYAKHANA HEN PROJECT	250 000.00
SIYAVUKA POULTRY PROJECT	625 000.00
SOVUYISO SEWING PRIMARY CO-OPER	500 000.00
UMANYANOLWETHU PROJECT	500 000.00
UYEHOVA UTHEMBEKILE COMMUNITY DE	500 000.00
UZUKOLWETHU COMMUNITY PROJECTS	500 000.00
VONDELING OPTEL CRAFT	250 000.00
ZAMUKHANYA WOMEN DEVELOPMENT PRO	500 000.00
ZAMUKULUNGA PROJECT	500 000.00
ZANDISE POULTRY FARMING	500 000.00
ZANOKHANYO BUNGENI PROJECT	500 000.00
ZINZISA TRADING PRIMARY CO-OPERA	250 000.00
ZIZAMELE TENZA WOMEN DEVELOPMEN	500 000.00
TOTAL	26,770,000.00

PART F
ANNEXURE 2:
**LIST OF INTEGRATED
EMPLOYEE WELLNESS
COMMITTEE MEMBERS**



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT &
SPECIAL PROGRAMMES

ANNEXURE 2: LIST OF INTEGRATED EMPLOYEE WELLNESS COMMITTEE MEMBERS**HEAD OFFICE**

	INITIAL AND SURNAME	PORTFOLIO	SECTION
1.	M.S.P Qata	Chairperson	HRM
2.	Ms Mbalekwa	Member	Chief Operations Office
3.	Mrs .T.Rwexu	Member	Social Welfare Services
4.	Ms A.Majikija	Member:	Community Development
5.	Ms N.Ndeya	Member	Information Services
6.	Mr .Tshangela	Member	Supply Chain Management
7.	Mr.V.B.Gcwini	Member	Human Resources Administration
8.	Ms.Ngwane	Member	Organised Labour
9.	Ms L.Koto	Member	Wellness:EAP
10.	Mr.Manikivana	Member	Wellness :SHE
11.	Mrs.L.Gaca	Member	Wellness :HIV/AIDS and T.B
12.	Ms.S.Bongwana	Secretariat	Wellness

ALFRED NZO DISTRICT**MZIMVUBU AREA OFFICE**

1.	E.N Ngcongco	Chairperson	082 411 5815 / 039 2540 715
2.	N.M Ndabambi	Member	
3.	N.H Bulo	Member	
4.	G.S.O Miya	Member	
5.	N.Maphasa	HIV/AIDS	039 254 9000
6.	A.Kohli	Secretary	
7.	D.Mkhize	SHE	
8.	N.Dlali	EAP	
9.	L.Nkomokazi	Organised labour	

MATATIELE AND MALUTI

1.	G.Mapoyi	Chairperson	082 897 1962 / 039 256 0329
2.	N.M Maduna	Member	
3.	T.H.Moso	Member	
4.	D.G Majoe	Member	
5.	N.Y Poswa	Member	
6.	B.Mazwana	Member	
7.	T.Andries	EAP	
8.	N.Marai	Secretariat	
9.	L.Mjonose	HIV/AIDS	039 256 0329
10.	D.E Mbalana	SHE	039 256 0329
11.	N.Ntleki	Organised Labour	039 256 0329

AMATHOLE DISTRICT**AM AHLATHI**

1.	L.Mvimbi	Chairperson	043-6833344 / 082 411 5822
2.	T.C George	Member	043 6833344
3.	L.Ntutu	Member	043 6833344
4.	F.A Makuzeni	Member	043 6833344
5.	N.L Stemele	SHE	043 6833344
6.	P.P Tshotyana	EAP	043 6833344
7.	A.M Mtiya	Organised Labour	043 6833344

BUFFALO CITY AREA OFFICE

1.	N.S Ntonga	Chairperson	043 7055 656 / 082 411 5767
2.	N.N Bashe	Member	043 7055 656
3.	Z.Z Matyila	Member	043 7055 656
4.	N.S Silinga	Member	043 7055 656
5.	N.Mgwebi	Member	043 7055 656
6.	N.G Zixesha	Member	043 7055 656
7.	N.G Mzimba	Member	043 7055 656
8.	N.H Mqophi	Member	043 7055 656
9.	P.P Ngumbela	Member	043 7055 656
10	A.Sodumo	Member	043 7055 656

BUTTERWORTH			
1.	R.S Mvinjelwa	Chairperson	047 401 4501
2.	N.Fusi	Member	047 401 4501
3.	Nyiba.B	Member	047 401 4501
4.	F.Dikana	Member	047 401 4501
5.	B.Jam Jam	SHE	047 401 4501
6.	K.Cengimbo	EAP	047 401 4501
7.	N.Sofuthe	HIV/AIDS	047 401 4501
8.	N.C Zwakala	Organised Labour	047 401 4501

MBASHE/DUTYWA			
1.	N.A Ndwandwa	Chairperson	047-4891546 / 082 7722 749
2.	S.E Sodlaka	Member	047 4891 546
3.	T.Dinwa	Member	047 4891 546
4.	T.Ntshonga	Member	047 4891 546
5.	P.Ndleleni	SHE	047 4891 546
6.	P.E Dinwa	EAP	047 4891 546
7.	P.Silo	HIV/AIDS	047 4891 546
8.	B.Mafuya	Organised Labour	047 4891 546

NKONKOBÉ			
1.	N.Mati	Chairperson	046-6454 429 / 072 411 7492
2.	N.Manene	Member	046 6454 429
3.	L.Sopotela	Member	046 6454 429
4.	V.Mbanzi	Member	046 6454 429
5.	E.N Majiza	Member	
6.	M.Mgwigwi	Member	046 6454 429
7.	S.M Badi	Member	046 6454 429
8.	N.Jwambi	Member	
9.	T.S Magaba	EAP	046 6454 429
10.	T.Ngene	HIV/AIDS	046 6454 429
11.	T.Gobe	SHE	046 6454 429
12.	Z.S Gqomfa	Organised Labour	

AMATHOLE DISTRICT

HUMANSDORP			
1.	W.Solomon	Chairperson	
2.	D.Minaar	SHE	042-2001100
3.	G.Boesack	EAP	042-2001100
4.	S.Nelson	HIV AND AIDS	042-2001100
5.	B.Potgieter	Organised Labour	042-2001100

GRAAFREINET			
1.	T.I Mzolisa	Chairperson	049 8922 084 / 082 411 5780
2.	R.Bosch	Member	049 8922 084
3.	N.Jordaan :Pearston	Member	049 8922 084
4.	T.Mathanda :Willowmore	Member	049 8922 084
5.	N.Ngcwangu :Jansenville	Member	049 8922 084
6.	N.Nobadula: Somerset East	Member	049 8922 084
7.	L.Mathanga:Ebeden	Organised Labour	049 8922 084
8.	E.Gedult	EAP	049 8922 084
9.	N.Boshman	SHE	049 8922 084
10.	T.Nohlaka	HIV/AIDS	

CHRIS HANI DISTRICTS

CALA			
1.	M.Xulubana	Member	047 8770 011
2.	T.Silo	Member	047 8770 011
3.	V.Makalane	Member	047 8770 011
4.	N.Ndzamela	Member	047 8770 011
5.	L.Dyosi	Member	047 8770 011
6.	G.Nyoka	Member	047 8770 011
7.	X.Tyuthu	Member	047 8770 011

COFIMVABA			
1.	M.E Dapula	Chairperson	047-8745 201 / 083 999 1251
2.	T.Rixana	Member	047 8745 201
3.	A.Sindelo	Member	
4.	N.Balane	Member	047 8745 201
5.	S.E Manzi	SHE	047 8745 201
6.	T.Stemela	EAP	047 8745 201
7.	P.Batala	HIV/AIDS	047 8745 201
8.	S.Kamte	Organised Labour	047 8745 201

CRADOCK			
1.	N.Noyo	Chairperson	048 8814 478/082 7799 631
2.	J.Piennar	Member	048 8814 478
3.	B.Boonzaaier	Member	048 8814 478
4.	S.September	Member	048 8814 478
5.	T.Msila	Member	048 8814 478
6.	N.Magwa	SHE	048 8814 478
7.	N.Mgwigwi	EAP	048 8814 478
8.	O.Notshulwana	Organised Labour	048 8814 478

LADY FRERE			
1.	V.T Mpondwana	Chairperson	047-8780300 / 082 411 5812
2.	Menzelwa	Member	047 8780 300
3.	N.Ndlovu	Member	047 8780 300
4.	B.P Maweni	HIV/AIDS	047 8780 300
5.	N.R.Beja	SHE	047 8780 300
6.	A.P Mtonga	Organised Labour	047 8780 300

NGCOBO			
1.	N.D Fusi	Chairperson	047 5481 437 / 082 411 5771
2.	N.Mgudlwa	Member	047 5481 437
3.	Z.Kotsiwe	Member	047 5481 437
4.	M.Nkunkwana	Member	047 5481 437
5.	C.Gwaza	Member	047 5481 437
6.	N.Ngubo	Member	047 5481 437

JOE GQABI DISTRICT

ALIWAL NORTH			
1.	Mrs.Mngini	Chairperson	051-6331600 / 082 411 5698
2.	A.Ondendaal	Member	051 633 1600
3.	P.Roberts	Member	051 633 1600
4.	S.Tshotwana	Member	051 633 1600
5.	P.Ntukela	Member	051 633 1600
6.	N.Mntuyedwa	Member	051 633 1600
7.	T.Pamana	Member	051 633 1600

MT FLETCHER			
1.	Z.Dlokweni	Chairperson	039 2570 508 / 082 0701 463
2.	N.H Duba	EAP	039 2570 507
3.	N.Madikizela	Member	039 2570 507
4.	M.P Khoboso	Member	039 2570 507
5.	J.S Mpambane	HIV/AIDS	039 2570 507
6.	M.I Hlazo	Member	045 932 1996
7.	M.P.Zibi	SHE	
8.	N.R Ggada	Organised Labour	
9.	M.Zuma	Member	039 2570 507

STERKSPRUIT			
1.	A.Cuba	Chairperson	051 611 0760/64
2.	N.Vapi	Member	051 611 0760/64
3.	N.Mngqi	Member	051 611 0760/64
4.	S.Nquka	Member	051 611 0760/64
5.	Z.Mxabano	EAP	051 611 0760/64
6.	S.Sefalane	Secretariat	051 611 0760/64
7.	K.Qikani	Organised Labour	051 611 0760/64
8.	M.Khumalo	HIV/AIDS	051 611 0760/64
9.	T.Tsemane	SHE	051 611 0760/64

NELSON MANDELA METROPOLE DISTRICT			
1.	T.Ngqabayi	Chairperson	051 611 0760/64
2.	I.Skosana	Member	051 611 0760/64
3.	B.Mashigo	Member	051 611 0760/64
4.	L.Faltein	Member	051 611 0760/64
5.	S.Godoma	EAP	051 611 0760/64
6.	N.Nyambe	HIV/AIDS	051 611 0760/64
7.	T.Arosi	SHE	051 611 0760/64
8.	K. Swaartbooi	SHE	051 611 0760/64
9.	S.Mbali	Organised Labour	051 611 0760/64

OR TAMBO DISTRICT

NELSON MANDELA METROPOLE DISTRICT			
1.	S.S Petse	Chairperson	
2.	N.Kupa	Member	
3.	N.S Betani	Member	
4.	A.Magwetshu	Member	
5.	N.B Lutuli	Member	
6.	L.Mbalekwa	Member	
7.	N.Matyantya	Member	
8.	S.Ngculu	Member	

LIBODE AREA			
1.	F.M Nompozolo	Chairperson	047-5680184 / 082 676 6998
2.	N.V Malotane	EAP	047 5680 194
3.	Y.Z Dlulane	Member	047 5680 194
4.	N.Ndoko	SHE	047 5680 194
5.	N.Vinindwa	Member	047 5680 194
6.	P.Z.Leve	Member	047 5680 194
7.	T.Jwili	HIV/AIDS	047 5680 194
8.	L.Butu	Organised Labour	047 5680 194

LUSIKISIKI AREA			
1.	O.Mantame	Chairperson	039-2531009 / 082 401 2536
2.	E.N Bentswana	Member	039 2531 009
3.	S.S Mnjoli	Member	039 2531 009
4.	G.N Madibi	Member	039 2531 009
5.	N.G Mnanjana/Mndayi M.V	Member	039 2531 009
6.	L.Gasa	HIV AND AIDS	039 2531 009
7.	Bala	SHE	039 2531 009
8.	Z.Manzindi	EAP	039 2531 009
9.	A.Betu	Organised Labour	039 2531 009

QUMBU/TSOLO			
1.	T.N Qambela	Chairperson	082 441 9453 / 047 542 9196
2.	H.S Hobe	Member	047 542 9196
3.	M.N Mzimane	Member	047 542 9196
4.	P.K Gwabeni	EAP	047 542 9196
5.	T.Nongalo	SHE	047 542 9196
6.	N.Masindwa	Member	047 542 9196
7.	M.Katywa	HIV/AIDS	047 542 9196
8.	N.C Mqakayi	Organised Labour	047 542 9196

LR	
M&E	Labour Relations
MEC	Monitoring and Evaluation
MINMEC	Member of the Executive Committee
MIS	Minister & Member of Executive Council
MPSA	Management Information System
MRM	Minister of Public Service and Administration
MSP	Moral Regeneration Movement
MTEF	Master Systems Plan
MTN	Medium Term Expenditure Framework
MYPP	Mobile Telephone Network
NAFCOC	Masupa-Tsela Youth Pioneer Programme
NCOP	National African Federated Chamber of Commerce
SIDA	National Council of Provinces
	National Development Agency
	National Department of Social Development
	National Governmental Organisations

PART F ANNEXURE 3: ACRONYMS



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT &
SPECIAL PROGRAMMES

ACB	Automated Clearing Bureau
ACDP	Auxiliary Community Development Practitioner
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
ARC	Agricultural Research Council
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
CHH	Child Headed Households
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
CPOs	Child Protection Organisations
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
ECCC	Eastern Cape Council of Churches
ECD	Early Child Development
ECGBB	Eastern Cape Gambling and Betting Board
ECHOTL	Eastern Cape House of Traditional Leadership
ECOPF	Eastern Cape Older Persons Forum
ECPAC	Eastern Cape Provincial Advisory Council for Children
EDMS	Electronic Document Management System
EE	Employment Equity
EPWP	Expanded Public Works Programme
EWP	Employee Wellness Programme
EXCO	Executive Committee
FAMSA	Families and Marriages Association
FBO	Faith Based Organization
FM	Frequency Modulation
FET	Further Education and Training
GAAP	Generally Accepted Accounting Principles
GEMS	Government Employees Medical Aid Scheme
GEPF	Government Employee Pension Fund
GIAMA	Government Immovable Asset Management Act
GIS	Geographical Information System
GRV	Goods Received voucher
HBC	Home Based Care
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
IDADA	International Day Against Drug Abuse and Illicit Trafficking
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
IKM	Innovative and 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
MYPP	Masupa-Tsela Youth Pioneer Programme
NAFCOC	National African Federated Chamber of Commerce
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
OPS	Operational Plans
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
PETT	Provincial Equity Task team
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
POA	Programme of Action
POS	Place of Safety
PPP	Public, Private Partnership
PPPFA	Preferential Procurement Policy Framework Act

PRA	Participatory Rural Appraisal
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
SDIMS	Social Development Management Information System
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



PART F ANNEXURE 4: CONTACT DETAILS



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT &
SPECIAL PROGRAMMES

Head Office

NAME	OFFICE	TEL	FAX	CELL
Ms Penny Majodina	Member of Executive Council	043 605 5004/5010	043 605 5472	-
Ms Nombulelo Hackula	Head of Department	043 605 5012	043 605 5470	082 780 1344
Mr Xola W. Ntshona	Chief Operating Officer	043 605 5425	043 605 5471	
Mr Nceba T. Adonis	Chief Financial Officer	043 605 5577		082 448 1986
Mrs. Nomboniso Helesi	General Manager: Financial Management	043 605 5352	086 669 2877 /0436055474	082 923 4904
Mr. Sunny Cheriyan	General Manager: Chief Information Officer	043 605 5077/5076	086 514 8546	082 786 7994
Ms Zoleka Makina	General Manager: Corporate Services	043 605 5021/5499	043 605 5471	082 551 4052
Mr. Dalinyebo Maxegwana	General Manager: Community Development and Research	043 605 5233/5234	043 605 5479	082 557 1631
Ms. Nkosazana L.T. Ngqangweni	Acting General Manager :Social Welfare Services	043 605 5199	086 572 8413 /043 605 5479	082 923 4817
Ms. Joyce Msutu	General Manager: Supply Chain Management	043 605 5272	086 602 7171	083 446 5517
Mrs. Nontobeko Mafu	General Manager: District Development & Implementation	043 605 5015	043 605 5471	079 692 1572
Mr. Siseko Mhi	Acting General Manager: HODs Office	043 605 5063	043 605 5481	079 891 8336
Ms Nozibele Mejikija	Chief of Staff	043 605 5005	043 605 5472	082 441 7079
Mr. Mzimesi Giwu	Parliament Liaison Officer	043 605 5008	040 605 5472	-
Mr. Gcobani Maswana	Senior Manager: Communication and Liaison	043 605 5210	043 605 5611	082 821 7410
Mrs Zibiyi Mbalekwa	Acting Senior Manager: District Development	043 605 5423	-	082 829 4835
Mr. Msekeli Jaceni	Senior Manager: Financial Systems & Accounting Services	043 605 5334	086 571 0069	071 366 0144
Ms.Linda Adons	Senior Manager: Expenditure	043 605 5390	043 605 5478	
Mr. Mncedisi Gazi	Senior Manager: System Development and Management	043 605 5065	043 605 5486	082 779 9076
Ms. Zingiswa Ngcwabe	Senior Manager: ICT Engineering	043 605 5054	043 605 5049	082 779 9039
Mr. Gavin Marshal	Senior Manager: Logistics Management	043 605 5289/5067	-	082 442 3700
Mr. Mpondisi Ntude	Senior Manager: Poverty Eradication Programme: Family Based	043 605 5502	-	082 411 5811
Mr.Gcobani Vika	Senior Manager: Stakeholder Management & Partnership(PEP)	043 605 5225	043 605 5473	082 947 8654
Mr. Livingston K. Xallisa	Senior Manager: Financial Planning	043 605 5334	-	082 567 5899
Mr. Simon Mzana	Senior Manager: Supply Chain Management	043 605 5282	-	082 411 5741
Dr. Lionel Snyders	Senior Manager: Human Resources Administration	043 605 5100	043 605 5438	082 449 9563
Mr. Malusi Kashe	Acting Senior Manager: Human Resources Management	043 605 5034	043 605 5439	082 566 5228
Mr. Ndlumiso Gola	Senior Manager: Strategic Planning	043 605 5127	043 605 5485	082 780 5369
Ms Ncediswa Stuurman	Senior Manager: Contracts Management	043 605 5088	086 600 5789	082 997 7347
Ms. Linda Nombembe	Senior Manager: HIV/AIDS	043 605 5431	-	082 492 0361
				082 856 4256

Mrs. Nomgobo E. Mgilane	Senior Manager: Children	043 605 5160	086 661 4568	079 873 8006
Ms Zoleka Mtofo	Senior Manager: Victim Empowerment Programme	043 605 5161	086 530 1061	082 557 1631
Mr. Andile Mankayi	Senior Manager: Crime Prevention and Support	043 605 5190	043 605 5479	072 431 7800
Ms Nomawethu Jordan	Senior Manager: Special Needs Programme	043 605 5206	086 504 3889	082 577 1804
Ms Donna Makhoboka	Senior Manager: Institutional Capacity Building and Support	043 605 5252	-	082 765 9855
Ms Nobubele Volsak	Senior Manager: Women Development	043 605 5253	086 554 4149	082 779 9095
Mr Masiza Mazizi	Senior Manager: Youth Development	043 605 5247	-	082 959 4598
Mr Wandile Ncapai	Senior Manager: Sustainable Livelihood	043 605 5238	-	082 772 8883
Mrs Dolores Tatchell	Senior Manager: Population Research and Development	043 605 5265	086 665 9686	082 411 5823
Mrs Phumla Malebo-Msikinya	Senior Manager: Special Programmes Unit	043 605 5432	-	082 441 9543
Mr Madoda Dyonana	Manager: Customer Care	043 605 5440	086 560 4112	079 507 9653
Mr Nkululeko Mayekiso	Manager: Risk Management	043 605 5451	086 608 8851	071 673 0016

DISTRICTS AND AREA OFFICES

District Offices	Name of Official	Contacts	Residential Address	Postal Address
Chris Hani	Mrs Veronica Mpondwana	Tel: 045 838 3703 Fax: 045 838 5292 Cell: 082 411 5812	Whittlesea Road Melton Road QUEENSTOWN 5320	P O Box 9940 QUEENSTOWN 5320
Cacadu	Mr. Zandisile Tafeni	Tel: 046 636 1484 Fax: 046 622 4357 Cell: 082 411 5782	Cnr African & Hill Street GRAHAMSTOWN 6140	Private Bag X 1008 GRAHAMSTOWN 6280
Amathole	Mr. Malungisa Dingiswayo	Tel: 043 711 6600 Fax: 043 743 3471 Cell: 082 565 7209	Cnr Terminus & Buffalo Street Deals House 4 th Floor EAST LONDON 5200	Private Bag X9066 EAST LONDON 5200
Joe Gqabi	Mrs. Pamela Mngini	Tel: 051 633 1603 Fax: 051 633 3238 Cell: 082 411 5698	76 Somersset Street Old Balmoral Building ALIWAL NORTH 9750	Private Bag X 1002 ALIWAL NORTH 9750
OR Tambo	Mrs. Nomsa Titus	Tel: 047 531 4228 Fax: 047 532 4554 Cell: 082 336 8071	Conner Owen Street Bhota Sigcawu Building 10 th Floor MTHATHA 5100	Private Bag X 6000 UMTATA 5100
Nelson Mandela Metropolitan	Mr Thembile Ngqabayi	Tel: 041 406 5701 Fax: 041 451 3458 Cell: 082 581 8491	Ibhayi Office Complex Straunway PORT ELIZABETH 6001	Private Bag X 3906 North End PORT ELIZABETH 6056
Alfred Nzo	Ms Khanyisa Manakaza	Tel: 039 254 0715 Fax: 039 254 0590 Cell: 079 527 7455	8 Garhane Street Mount Ayliff Counseling Centre MOUNT AYLIFF 4735	P.O. Box 401 MOUNT AYLIFF 4735

Area Offices	Name of Official	Contacts	Residential Address	Postal Address
Aliwal North	Mr Mcebisi Makateng	Tel: 051 634 2672 Fax: 051 634 2672 Cell: 082 789 0114	14 Dan Pienaar Avenue Hoitsprings (old Spar Hotel) ALIWAL NORTH 9750	Private Bag X 1002 ALIWAL NORTH 9750
Mnquma	Mr Mqondisi Ndube	Tel: 047 491 0156 Fax: 047 491 0506 Cell: 082 411 5811	No 39 Blanck Street, BUTTERWORTH 4960	Private Bag X 3003 BUTTERWORTH 4960
Cala	Mr. Khulekile Nethé	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	Mr M.E. Daphula	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 Fax: 048 881 3578 Cell: 082 779 9631	5 High Street Tams Complex CRADOCK 5880	Private Bag X 88 CRADOCK 5880
Ngqushwa	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
Engcobo	Ms Dolly Fusi	Tel: 047 548 1437 Fax: 047 548 1048 Cell: 082 411 5771	145 Cala Road Old Mutual Building 2 nd Floor NGCOBO 5050	Private Bag X 6342 NGCOBO 5410
Nkonkobe	Mrs Sekelwa Nisalubo	Tel: 046 645 4429 Fax: 046 645 4431 Cell: 082 411 5773	Cape College Building Healdtown Road FORT BEAUFORT 5720	Private Bag X 2051 FORT BEAUFORT 5720
Graaf Reinet	Mr Tozamilé Mzolisa	Tel: 049 892 2084 Fax: 049 891 0257 Cell: 082 411 5780	Cnr Marie & Paul Kruger GRAAF REINET 5280	Private Bag X 8692 GRAAF REINET 5280
Grahamstown	Mrs. Sindy Adam	Tel: 046 636 1484 Fax: 046 622 5347 Cell: 072 503 1490	Conner African and Hill Street GRAHAMSTOWN 6140	Private Bag X 1008 GRAHAMSTOWN 6140
Mbashe	Mrs. Nokwanda Ndwandwa	Tel: 047 489 1545 Fax: 047 489 1983 Cell: 082 772 2749	Railway Street Public Works Premises DUTYWA 5000	Private Bag X 1226 DUTYWA 5000
Libode	Ms Fezeka O. Nompozo	Tel: 047 568 0226 Fax: 047 568 0194 Cell: 082 676 6998	Ngqeleni Development Centre Main Street NGQELENI 5140	Private Bag X 102 NGQELENI 5140
Lusikisiki	Ms Victoria Mantame	Tel: 039 253 1849 Fax: 039 253 1835 Cell: 082 404 2536	Lusikisiki College of Education LUSIKISIKI 4820	Private Bag X 8000 LUSIKISIKI 4820
Umtzimvubu	Mrs. Nontuthuzelo Ngongo	Tel: 039 254 0895 Fax: 039 254 0102	Garane Street MOUNT AYLIFF	Private Bag x 3515 KOKSTAD

Mt Fletcher	Mrs. Zenaye Dlokweni	Tel: 039 257 0507 Fax: 039 257 0515 Cell: 082 411 5815	Tank Hlomela Complex FLETCHER 4770	Private Bag X 1129 MOUNT FLETCHER 4770
Queenstown	Ms Nomafu Mhlonitshwa	Tel: 047 873 2017 Fax: 047 873 2013 Cell: 082 080 7075	Ezibeleni Old Mental Hospital EZIBELENI 5319	P.O. Box 9440 QUEENSTOWN 5320
Mhlonitlo	Mrs. Nombeko Y. Qambela	Tel: 047 542 9161 Fax: 047 542 9132 Cell: 082 441 9453	Erf No: 42 Tsolo Counseling Centre TSOLO 5170	Private Bag X 1051 TSOLO 5170
Senqu	Msingathi Mcuba	Tel: 051 611 0764/0760 Fax: 051 611 0942 Cell: 082 727 5454	Belsonville College of Education Main Road STERKSPRUIT	P.O. BOX 157 STERKSPRUIT 9762
Amahlathi	Mrs. Lungisa Mvimbi	Tel: 043 683 3344 Fax: 043 683 1391 Cell: 082 411 5822	51 Murray Street STUTTERHEIM 4930	Private Bag X 3 STUTTERHEIM 4930
King Sabata Dalindyebo	Mrs. Sdongile Petse	Tel: 047 532 3093 Fax: 047 531 2471 Cell: 082 825 3249	Comer Owen Street Bhota Siggawu Building 10 th Floor MTHATHA, 5099	Private Bag X 6000 MTHATHA 5099
Matatiele	Mr. George L. Maphoi	Tel: 039 256 0329 Fax: 039 256 1912 Cell: 082 897 1962	Maluti Place of Safety MALUTI 4740	P.O. Box 250 MALUTI 4740



PART F ANNEXURE 5: SIGN OFF LETTER



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT &
SPECIAL PROGRAMMES

ANNEXURE: 3**CONFIRMATION OF THE ACCURACY AND FAIR PRESENTATION OF THE ANNUAL REPORT (INCLUDING INFORMATION ON PREDETERMINED OBJECTIVES) SUBMITTED****TO: SUPERINTENDENT GENERAL
EASTERN CAPE PROVINCIAL TREASURY****DATE 31 August 2012****CC THE AUDITOR-GENERAL****ANNUAL REPORT FOR THE 2011/2012 FINANCIAL YEAR END**

I hereby acknowledge that the Annual Report of the Department of Social Development and Special Programmes have been submitted to the Auditor-General for auditing in terms section 40(1)(d) of the Public Finance Management Act, 1999 and Part III of the Public Service Regulations, 2001.

I acknowledge my responsibility for the accuracy of the accounting records and the fair presentation of the financial statements and confirm, to the best of my knowledge and belief, the following:

- The financial statement have been prepared in accordance with Treasury regulations as prescribed in the Public Finance Management Act, 1999 and relevant guidelines specified / issues by the National Treasury
- The report on predetermined objectives is complete and accurate and has been prepared in accordance with the Framework for Managing Programme Performance Information and relevant guidelines specified / issues by the National Treasury
- The annual report is completed and accurate
- All amounts appearing on the annual report and information is the annual report are consistent with the financial statements submitted to the Auditor –General for audit purposes and ;
- The annual report is free from any omissions.

Yours faithfully

_____
Chief Financial Officer_____
Accounting Officer