

Contents

Foreword		ii
Introduction and highlights		iv
Part A	General Information	1
	Overview	2
	Vision, Mission and Departmental Priorities	3
	Legislative Mandate	5
Part B	Programme Performance	9
	Programme 1: Administration	12
	Programme 2: Social Security	18
	Programme 3: Social Assistance	23
	Programme 4: Social Welfare Services	26
	Programme 5: Social Development	32
	Programme 6: Provincial Population Unit	35
	Programme 7: Policy, Planning, Research and Information Systems	38
	Programme 8: Human Resource and Auxiliary Services	46
Part C	Report, of the Audit committee	48
Part D	Audit Report, Financial Statements and other Financial Information	51
	Management Report	52
	Report of the Auditor General	58
	Statement of Accounting Policies and related matters	62
	Appropriation Statement	65
	Notes to the Appropriation Statement	74
	Income Statement	76
	Balance Sheet	77
	Cash Flow Statement	78
	Notes to the Annual Financial Statements	79
	Disclosure notes to the Annual Financial Statements	87
	Annexure 1a & b	89
	Annexure 2 & 3	90
Part E	Human Resource Management	91
ANNEXURES:		
	Annexure A : Transfer Payments to subsidized Social Development Programmes	103
	Annexure B : Transfer Payments to Poverty Relief Programmes	137

Foreword

by the MEC for Social Development



This Annual Report is presented against the backdrop of very significant developments and indeed a critical time in the history of the province in general and the provincial Department of Social Development in particular. A time that signals of hope and excitement and challenges.

The turnaround plan announced by President Thabo Mbeki late last year aimed at enhancing service delivery, uprooting corruption and promoting good governance is firmly underway. The Ten -Year Provincial Development and Growth Plan has been developed and gives us the framework for the acceleration of our movement from traditional welfare to social development.

This Annual Report will also reflect that we are indeed increasingly making significant progress in achieving our common goal of building a caring society and a better life for all. Our social security programmes are increasingly making a dent on poverty and a mark in the lives of millions of people, the poorest of the poor particularly people with disabilities, older persons, most importantly children. We have increased registration for social grants. Over 300 000 children are now in receipt of social grants and more and more are being registered. Thanks to the on-going integrated community registration campaign conducted jointly with the Departments of Home Affairs, Health, Education, the South African Police Services as well as Housing, Local government and Traditional Affairs.

Furthermore we have established the first ever centralized electronic filing system in the country, which hosts about 1,8 million files of social grants beneficiaries. This has resulted in improved and quicker processing of grants and has reduced drastically the litigation cases that had bedeviled the Department for years. Furthermore, through the food emergency scheme pilot project introduced by the national Department in October last year we have distributed food parcels to 36 513 poor households in the most needy communities including child - headed household and families affected by HIV/AIDS. Together with our social cluster partners we are now strengthening the programme to move towards support to food production projects that will further enhance our goal of building self -reliant individuals, families and communities. Our interaction and consultation with the stakeholders is fast improving.

We are also glad to announce that our financial and human resource management systems have improved a great deal.

However, there are still many challenges ahead. Millions of people are still trapped in poverty. Over 56 % of people are reported to be unemployed. An estimated 20 % of the populace is reported to be infected by HIV/AIDS. Child-headed households are mushrooming at an alarming rate. The service providers (CPS and All Pay) are still not yet fully complying with the set government Norms and Standards, consequently thousands of grant beneficiaries are being paid in conditions that undermine their dignity.

Long queues during payments are still with us, help desks have not yet been fully established throughout all the pay-points. The need to train public servants to render better services and live up to Batho -Pele has never been greater.

In essence, more and more people are expecting even more and better assistance. The challenge is for us to roll up our sleeves and work even harder. Batho – Pele must be alive. The monitoring and evaluation capacity has to be further strengthened. The need for community development workers and volunteers has never been so great, yet, they, together with Non-governmental and community-based organisations have to be strengthened.

The basic conditions of service of professionals, particularly social workers deserve even more attention than ever before. In essence, now more than ever before. We need to accelerate the transformation process, strengthen partnerships with business, labour, civil society and the donor community. Even more importantly, we need to integrate our work with the various departments and national and local spheres of government.

I want to sincerely thank the National Minister and Department of Social Development, the provincial Cabinet, the legislature, the management and the provincial staff of the DSD and not least all those who have supported me and the Department in my maiden year as the MEC. I hope this Annual Report will further cement our relations for the good of all the needy and vulnerable.

In conclusion, we now have very good plans to reach our goal of building a caring society and a better life for all, the challenge now is **IMPLEMENTATION! IMPLEMENTATION and EVEN MORE IMPLEMENTATION!**



MS N MOERANE-MAMASE

Member of the Executive Council for Social Development (MEC)

Date: 11 August 2003



Introduction and highlights

By the Head of the Department of Social Development



The Honourable MEC: Mrs Neo Moerane Mamase

Madam,

It gives me a pleasure to submit to you the annual report for the 2002/03 financial year.

This Annual Report has been prepared in accordance with the guidelines provided and highlights the achievements and the challenges we face in service delivery, the budget we were provided and the expenditure we incurred. The report also captures the key strategic objectives we had set ourselves during the year under review and serves therefore as a useful tool to assess our performance.

The department indeed has made significant progress in this long and challenging journey to push back the frontiers of poverty and to build a caring society for all. A firm foundation has been built to provide an integrated package of services to impact on poverty. This is reflected in our attempts to provide emergency food relief to the poorest of the poor households whilst we have continued to strengthen and sustain the 69 poverty eradication programs we implemented in 2000 /01. Most of these programs are at a productive stage and are able to pay regular monthly wages to the participants. We are also working in partnership with the department of Agriculture to ensure that the food we distribute is immediately followed up with Agricultural starter packs to ensure self reliance of those individuals and communities we support.

On the social security grant, the rollout of the outsourcing of the payment of social grants has been a major achievement despite the many challenges of non compliance to norm and standards by the companies involved.

For the first time in South Africa a training programme to professionalise social security has been introduced in partnership with Rand Afrikaanse University (RAU). This was launched in March in East London by the Minister of Social Development. Forty four (44) Security Personnel have graduated from the first module. This will clearly improve service delivery.

We embarked on a campaign to accelerate the uptake of social grants in partnership with our critical stakeholders and this has realized significant results. We need to do much more to engage other stakeholders particularly the Department of Education to ensure that no child goes to school hungry.

Financial management has been strengthened and for the first time in five years the department has graduated from a disclaimer to a qualified Audit report. This is a clear indication of what an organization can do when appropriate resources are availed and sufficient political commitment exists.

The department was privileged to have been recognized for the prestigious **Impumelelo Award** for innovation for its Beekkeeping project. The project is being expanded and diversified to focus on other products beyond honey harvesting.

We were also privileged to have been selected to host the International **Conference on Developing Citizenship for Children in Conflict with the Law** in Port Elizabeth during the 17 to 19th of June 2002. This gave us the opportunity to showcase our ground breaking **One Stop Youth Justice Center** which has received international accolades since inception in 1999 /2000. It is another recipient of **the Impumelelo Award**.

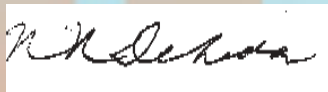
We continue to strengthen partnerships with critical stakeholders and partners. Our partnership with the IPSP has resulted in visible and quantifiable results in accelerating service delivery. The campaign on social grants, the development of the new community services on wheels model to access deeper rural areas, the initiatives to develop a Management Information System and the Change Management projects are clear examples of a partnership that is geared at transforming service delivery towards a more developmental approach. We are ever grateful to IPSP for this support.

Our main challenges include:

- The need to monitor closely the CPS and All Pay to whom we have outsourced payment of grants
- Paying more attention to the participation and empowerment of communities in their own development. This is the only way in which we can achieve sustainable development.
- Strengthening and improving the capacity of our staff to deliver quality services in line with Batho Pele principles.
- Devising means to improve conditions of service for our social workers and developing a retention strategy which includes a rural allowance.
- Strengthening and resourcing our back office support at provincial and district level.

The Turnaround plan we have designed together with the Communication Strategy which is developed to market and provide us with an opportunity to beat these challenges and to re-engineer our department towards a quantitative and qualitative service delivery mode.

I wish to express my sincere appreciation to the dedicated staff who contributed to the achievements elucidated above.



MS NN DEKEDA

Head of the Department

Date: 11 August 2003

Part A

General Information

This part of the report will focus on the departmental mandate as well as general information about the department. This part will capture:

- A general overview focusing on the departmental mandate.
- Vision, mission and departmental priorities for the next five years.
- Legislative mandate that governs the existence of the Department of Social Development.



Overview

The functional responsibilities of the Department of Social Development in the Eastern Cape are defined in the Constitution of the Republic of South Africa. The executive Committee of the Eastern Cape assigned the above responsibilities to the Member of the Executive Committee for Welfare.

As an autonomous service delivery organ of the Eastern Cape Provincial Government, the Department of Social Development was established in June 1997. However, it was not until the start of the financial year 1998 / 99 that the Department's service delivery processes were carried out through a dedicated welfare administrative mechanism.

Our mandate as the department of Welfare is to minister to the vulnerable groups of society, the poorest of the poor, the marginalized and the disadvantaged, the "scum of the earth" This is what sets the department of Welfare apart from other social service providers and other departments. Our service goes further than just bringing services to these groups as the kinds of services we provide and the manner in which we deliver are critical aspects of our mandate. It is our brief to deliver on our mandate in a manner that will engage and empower communities to participate actively in the improvement of their quality of life so as to build their self-reliance which is a pre-requisite to sustainable development. Our delivery process is thus based on the thrust to shift from the "Welfarish" approach to social development. As a department we have identified the following vulnerable groups as targets for service delivery that is; children, women, youth, people with disabilities and the aged. It is these groups for that welfare motivates for a caring society.

The provincial department of Social Development is responsible primarily for the following functions:

Core functions

- Provision of social development services to individuals, groups and communities to enable them to enjoy an acceptable quality of life and become self-reliant. (Our primary focus is on the poor, vulnerable and socially excluded).
- Provision of social welfare services. (promotive, preventive, palliative, rehabilitative, therapeutic)
- Provision of comprehensive social security services.
- Community development facilitation and support
 - Poverty and inequality eradication
 - HIV/AIDS (prevent and mitigate effects of HIV/AIDS on vulnerable groups)

Support functions

- Human resource management.
- Financial planning and management.
- Policy development, planning and research.
- Population development (demographics).
- Communication and marketing.
- Mainstreaming gender, disability and youth issues.
- Information management and technology
- Legislation.

Vision, Mission and Departmental Priorities

A strategic planning process aimed at identifying priority delivery objectives and developing an appropriate implementation plan preceded the process of developing the Departmental budget. The departmental vision and mission have been developed within the National and Provincial Government Framework.

Vision

A proactive and dynamic Eastern Cape Social Development Department striving towards self reliant individuals and communities within a secure socio-economic environment.

Mission

The mission of the Department of Social Development is:

- To provide comprehensive, equitable, accessible and caring 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 appropriate and available resources of the country;

Departmental Priorities

In line with this mandate the department has identified six priorities for the year under review. These are also in line with the ten-point plan of the National Department for Social Development.

Transformation of Welfare Services

This key performance area is focusing on the implementation of the new financing policy which has as its target the shifting of our delivery model from the traditional welfare approach to social development, addressing the inequities in service delivery in the welfare field as well as transforming the way and the manner in which we are to deliver social services. A scientific approach is being developed to design models, systems and processes that will facilitate the shift from traditional welfare to Social Development. The department is piloting a dedicated project supported by donors to focus on this historic shift. Central to this transformation is the implementation of the transformed child and youth care system and transformation of public service specifically the implementation of “ Batho Pele” principles. While our department is committed to the implementation of developmental programs to youth in conflict with the law, youth unemployment and children in need of care and protection, we will also continue to lead in the implementation of the moral regeneration program which attempts to mobilise communities to care for each other, improve social networks and facilitate family integration. We regard it as our call to revive the moral fibre of our society.

Integrated Poverty Eradication Programme:

This key performance area is central to a lot of strategic documents. The world summit on social development resolved to eradicate poverty and the South African Government was a party to that commitment. The State of the Nation by the President of the Country, the Premier’s address to the Provincial Legislature and the Budget Speech by the Minister for Finance bears testimony to the commitment of the Government to deliver on this priority area. Our department is a lead department on poverty eradication. Being the poorest province and having the first twenty poorest towns of this country in this province is yet another reason for our department to prioritise dealing with the “time-bomb” of poverty.

This key performance area is linked to the Integrated Sustainable Rural Development Strategy. In addition to priority programmes such as food security, women's co-operatives (income generation programmes), urban renewal, integration of HIV/AIDS infected and affected etc; this area is also concerned with community development facilitation. Capacity building of project participants and monitoring and evaluation of funded programmes will be key to this performance area to ensure sustainable development.

Integrated Social Security System

This key performance area emphasizes access to safety nets in the form of social grants. It is key to the provision of basic needs such as food which has a direct impact on poverty eradication. The department will be focusing on improvement of the administration of social grants, the implementation of norms and standards on social security system, and monitoring of the outsourced payments. The systems in social security will be improved to ensure that, there is sound basis for diversion of beneficiaries especially in areas of disability and child and family grants to social development. The performance of the provincial government nationwide has been measured against the performance on social grants and our efforts will focus on strengthening customer outreach programmes.

Special Development Areas

This key performance area covers HIV/AIDS, age management, Victim Empowerment Programmes (VEP), disability management and prevention of substance abuse. HIV/AIDS interventions will focus on both community based care as well as preventive programmes. Our target group is the infected and affected individuals especially orphans. VEP are based on the National Crime Prevention Strategy and our priority is creating awareness on domestic violence and to empower both victims and perpetrators. On age management our department will be focusing on community based care, however, residential care in areas that have been marginalized will be considered while the existing old age homes will be undergoing transformation. On substance abuse our focus will be on preventative measures. Finally disability management will emphasize mainstreaming of people with disabilities into developmental programmes.

Our department as an organ of the state realises that government cannot deliver alone and as such has a duty to mobilise volunteers in the spirit of "Letsima" or "Ilima" to continue to own the departmental programs and actively participate in their execution. The program of voluntarism is an inter-departmental program however as a lead department charged with a responsibility of coordinating this program, we shall focus on establishing volunteer centres for structured intervention by volunteers in governmental programs. Furthermore policy guidelines are being developed to assist in facilitating voluntarism while avoiding prescriptions around the voluntary program which should denote its definition.

District Development

This area focuses on the improvement of access to social services. Access will not only entail physical proximity but will also embrace the twin concepts of ownership and participation of communities in planning and evaluation of services that are directed to them. The development of physical infrastructure, technological infrastructure, the delegation of powers for decentralised decision making and co-operative governance will dominate intervention at this level in the next three years. The districts will develop and declare their service standards which are in line with both National and Provincial departments and deliver accordingly.

Improvement Of Management Systems

This key performance area focuses on the establishment of management systems and processes that will enhance and support rather than hinder the delivery processes and the promotion of labour peace. Such management systems will be decentralised to the districts for effective decision making and accelerated service delivery. The infrastructure that supports such systems will be strengthened so that the department is competing and operating within sound business standards.

These priority areas are obligatory for they emerge from our mandate, policies and commitments. The department has developed detailed integrated strategic and operational plans which begin to unpack how we are going to deliver on our objectives and priorities. Join us as we attempt to improve the quality of life of the people of the Eastern Cape through social development initiatives.

LEGISLATIVE AND OTHER MANDATES

The execution of the mandate of the Department of Welfare is underpinned by, inter-alia the following policy and legal imperatives:

Social Development Related Legal Framework

Aged Persons Act, 1967

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

Fund-raising Act, 1978

The Fund-raising Act, 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 drafting a new Bill called the Relief Funds Bill, which will repeal the existing chapter of the Fund-raising Act and consolidate the five Relief Funds into one.

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

Child Care Act, 1983

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

Probation Service Act, 1991

This Act provides for the establishment and implementation of programmes aimed at combating crime and for the rendering of assistance to and treatment of certain persons involved in crime.

The Act was amended in 2002 to provide for, amongst others, the mandatory assessment of arrested children.

Prevention and Treatment of Drug Dependency Act, 1992

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

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 provision of grants and financial awards to certain persons and bodies. In 1997 the Welfare Laws Amendment Act, 1997 amended the Social Assistance Act, 1992 in order to introduce the Child Support Grant and to abolish maintenance grants.

Non-Profit Organisations Act, 1997

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

National Development Act, 1998

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

Advisory Board on Social Development Act, 2001

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

White Paper for Social Welfare (1997)

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

White Paper on Population Policy for South Africa (1998)

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

National Development Agency Amendment Bill

On 19 October 2001, by Presidential Proclamation, the National Development Agency (NDA) was transferred from the Ministry of Finance to the Ministry of Social Development. The rationale for the transfer was the close link between the work of the NDA and that of the Department of Social Development in poverty alleviation.

Relief Funds Bill

This Bill intends to consolidate the various relief funds, namely the Disaster Relief Fund, the SA Defence Force Fund, the Refugee Relief Fund, the State President Fund and the Social Relief Fund into one new Social Relief Fund. The rationale for the new Bill is strictly financial, namely to curtail the cost of providing administrative services to all the relief funds.

Although a Bill was drafted and discussed with the Portfolio Committee on Social Development, the Bill cannot be finalized due to the possible transfer of the Disaster Relief Fund to the Department of Provincial and Local Government and the Refugee Relief Fund to the Department of Home Affairs. Discussions in that regard are continuing and should hopefully be finalized, after which it is envisaged for submission to the Cabinet during May 2003.

Older Persons Bill

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

The draft Bill has been discussed with stakeholders and relevant parties and a second draft will be prepared soon. It is envisaged that the Bill will be submitted to Cabinet during June 2003.

Social Assistance Bill

This Bill intends to replace the Social Assistance Act, 1992 and envisages to provide for the rendering of social assistance and social relief of distress to persons. The provisions of this Bill will be in line with the Minister of Social Development's 10-point plan to provide for the development of a comprehensive social security system.

It is envisaged that the Social Assistance Bill will be submitted to Cabinet during April 2003.

South African Social Security Agency Bill

The principal aim of this Bill is to make provision for the effective management and control of the delivery of social benefit administration and payment services through the establishment of the SA Social Security Agency. This Bill relates to the Minister's 10-point plan of an integrated and comprehensive social security system. It is envisaged that the Bill will be submitted to Cabinet during April 2003.

Children's Bill

The Children's Bill was drafted by the SA Law Commission and is currently being studied by an Inter-Departmental Steering Committee. The Bill is aligned with Government's "First Call for Children" and "Putting Children First" policies.

The new Children's Bill constitutes a comprehensive rewrite of the Child Care Act, 1983 and, amongst others, is aimed at addressing South Africa's international law and constitutional obligations towards children.

An Inter-Departmental Workshop was held in March 2003 after which the amendments, proposed by the Departments of Social Development, Health, Education, Justice, Safety and Security and Finance, were processed. The draft Bill was then published for general comment.

Current Policy Developments

The Child Justice Bill

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

The purpose of this Bill is to establish a criminal justice process, for children accused of committing offences, and aims at protecting the rights of children, which are entrenched in the Constitution.

PART B: PROGRAMME PERFORMANCE

PROGRAMME AIMS AND MEASURABLE OBJECTIVES

The department has eight programmes to deliver on the above mentioned functions namely:

- Programme 1: Administration
- Programme 2: Social Security
- Programme 3: Welfare Financing
- Programme 4: Social Welfare Services
- Programme 5: Social Development
- Programme 6: Provincial Population Unit
- Programme 7: Policy, Planning, Research and Information Systems
- Programme 8: Human Resource and Auxiliary Services

The department has transformed its planning process and as a result all departmental programmes followed and integrated approach in delivery of services. The table below indicates departmental goals and objectives according to key performance areas which are derived from Ten Point Plan and Provincial Priorities.

Key Performance Area	Development Goal	Objective
Transformation of Welfare Services	Accessible, Equitable, Comprehensive and Integrated Welfare Services are provided through implementation and management of Welfare Financing.	Migration and Equity Plan for services to PDA's is developed and implemented.
		A clear and effective management plan on the financing policy is developed and implemented.
		Extension of social services to the communities through partnerships with the non-profit making organisations sector in compliance with the Welfare Financing Policy.
		Capacity building programme for programme 3 is implemented.
	Programmes that promote protection and care of children, reduced incidents of young persons in conflict with the law/at risk and youth unemployment are developed.	Secure care programme is replicated in 2 districts.
		Alternative care for children in conflict with the law and in need of care and protection is provided.
		Reception Assessment and Referral(RAR) Programmes are implemented in 24 additional districts.
		Family preservation programme is implemented.
		Income generating projects targeting youth are developed and implemented.
	Transformation of welfare from welfare focus to social development.	Programmes aimed at promoting and protecting children's rights are implemented and monitored.
	Welfare service delivery is transformed from traditional welfare to social development.	
Integrated Poverty Eradication	Developmental Social Welfare strategies and programmes targeting prevention, reduction and eradication of poverty in peri-urban and rural areas are developed and implemented among the poor in the eastern cape.	An integrated poverty eradication strategy with a rural bias is developed and implemented.
		PEP projects are designed to address the needs of beneficiaries in poverty pockets and nodal points.
		National PEP Pilot projects Micro Save, CEP Village Banks and Flagship Programmes are monitored and evaluated for efficiency.
		A clear Management Plan on financial and administrative procedures is operational.

Key Performance Area		Development Goal	Objective
Comprehensive Social Security		Social security system provides an integrated and comprehensive service with qualifying beneficiaries receiving correct grant amount at the right time at the right place.	Administration of social grants and SOCPEN Systems are improved.
			Social Security programmes are accessible to the Public.
			Social Security programmes are linked to developmental programmes.
			Cheque and office payments are paid by an outside contractor.
Special Development Areas	HIV/AIDS	Services that support quality community based care and preventative programmes for people living with HIV/AIDS are provided in the province.	A community-based care programme for people living with HIV/AIDS targeting AIDS orphans is developed and implemented in the Province.
			Preventative programmes for people living with HIV/AIDS and children infected and affected by HIV/AIDS are developed and implemented.
	Disabled	Programmes/ services which promote socio- economic empowerment and human rights for women and people with disabilities are delivered.	Integrated National Disability Strategy is implemented.
	VEP	Strategies and programs to deal with perpetrators and victims of violence are developed.	Preventative and promotive programmes targeting communities and perpetrators are implemented.
			Programmes to support and empower survivors / victims of violence are implemented.
	Older Persons	Comprehensive Programmes And Services To Support Community Based Care Are Provided To Older Persons.	Community based care programmes are developed and implemented.
			Residential care services are implemented in rural areas where there is a need.
	Substance Abuse	Integrated strategies and programmes to deal with youth and their families affected by substance abuse are developed.	Community based care programs are developed.
Preventive, treatment, re-integration and after care programmes are developed.			
Gender	Mainstreaming of gender into departmental policies, programmes and projects.	A mainstreaming strategy for gender is implemented.	
Youth	Programmes/services which mainstream and integrate youth in all the departmental programmes.	National youth frame work is implemented.	
District Development		Welfare services are accessible to all communities in the Eastern Cape Province.	Infrastructure for welfare is secured and developed.
			Management systems are developed and implemented at district level.
			Community participation and partnerships are implemented in all districts.
			Security measures are in place in all the districts.
			National conditional grants are effectively utilised and monitored.

Key Performance Area	Development Goal	Objective
Improvement of Management Systems	Management Systems Are Developmental, Accessible, Equitable, Comprehensive And Integrated In All Districts In The Eastern Cape.	HRM and HRD Systems are developed and implemented.
		Strategies and programmes promoting diverse workforce representative of SA Provincial Population is developed.
		Provisioning Administration Systems are improved and implemented.
		Budget planning process, expenditure monitoring is strengthened and structured.
		Departmental policies are developed, monitored and evaluated for effectiveness.
		An integrated, accessible, well structured information system is developed.
		Departmental strategic and operational plans are developed, implemented, monitored and evaluated.
		The PPU implements a programme of advocacy for mainstreaming of population issues into plans, activities and information, education and communication.
		Programmes to inform and educate public about Welfare services are implemented.
		Internal audit on welfare matters throughout the Eastern Cape.
		Fraud corruption and theft are investigated and dealt with.
		Ministerial and parliamentary services for the department of social development are rendered.
		Management and executive functions of the department are co-ordinated.
National population policy is implemented		

PROGRAMME 1: ADMINISTRATION

AIM

The purpose of the programme is to provide overall management and financial administration support services for the provincial and district offices. The strategic thrust of the programme is the provision of effective management support.

The programme comprises of the following sub-programmes:

- Office of the MEC - is responsible for provision of strategic leadership and guidance of the department.
- Office of the H.O.D. - is responsible for provision of strategic management of the department.
- Financial Management - is responsible for financial planning and control, expenditure control and asset management. This sub-programme is also responsible for ensuring compliance with the Public Finance Management Act.
- Auxiliary Services - provides effective services regarding transport, provisioning, office services and tendering.
- Communication - is responsible for marketing, informing and educating the general public about social development policies and programmes.
- Special Programmes Unit - is responsible for the integration and mainstreaming of gender, disability, and youth issues into departmental policies and programmes.

BUDGET

The budget allocation for the year under review was R 69,370,000. The distribution of the budget and expenditure per major sub programme is shown in figure 1.1.

Fig. 1.1.1: Programme 1 - Budget allocation and expenditure by major sub-programme (R 000) - 2002/2003

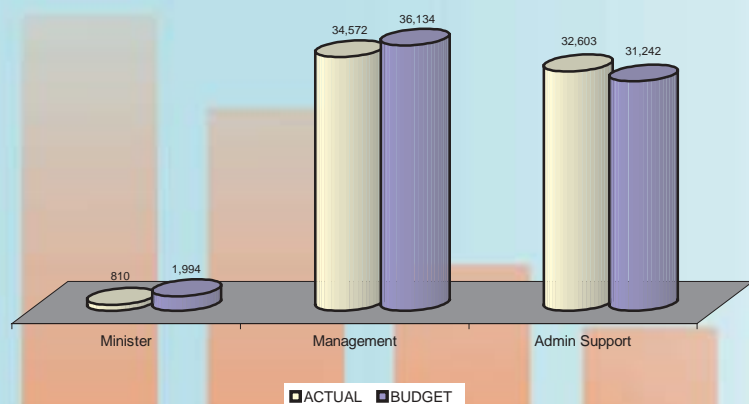


Figure 1.1.1 shows the allocation and expenditure pattern per sub-programme. The minister and administration reflect under spending, whilst the administration sub-programme has overspent during the year under review.

Fig. 1.1.2: Programme 1 - Budget allocation and expenditure pattern (R 000) : 2000/2001 - 2002/2003

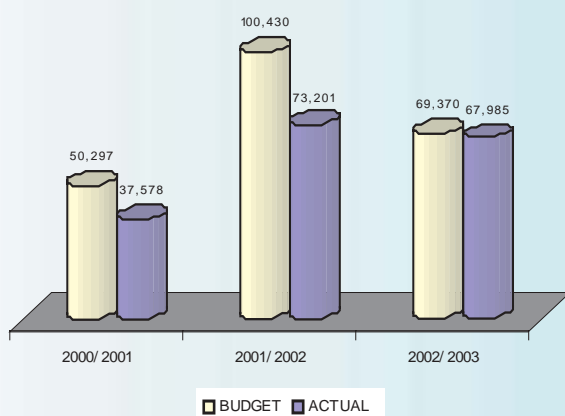


Figure 1.1.2 indicates that despite a reduction in budget, the programme has managed to restrict spending to a level largely in line with budget.

ACHIEVEMENTS

- **Financial Management** - Introduction of LOGIS as departmental procurement system from ordering stage up to payment stages.

Alignment of Strategic Plan and Budget structure with restructured departmental programme structure and reporting.

Appointment and implementation of the new chart of accounts structure.

Strengthened systems of internal controls through establishment of electronic filing documentation center.

Establishment of computerized asset registers through LOGIS/LOGIK systems.

Re-enforcing district offices with accounting staff.

The department received 42 vehicles for the year under review. This is an addition to the 122 that was received previously out of 175 that was ordered. This represents 93 % increase to the departmental fleet and will facilitate improvement of access to social services.

The department received 51 subsidized vehicles for the year under review. This is an addition to the 18 that was received previously out of 253 that was ordered.

- **Communication Services** – To inform, educate and empower communities on major departmental projects. As a result of the intensive campaigns or marketing of departmental programme there has been a noticeable rise on the uptake of social grants and greater awareness on understanding of departmental programmes.

Community outreach programmes during year under review have managed to mobilize information that led into review of the policy to extend age coverage of the child support grant.

As an improvement of departmental image media relations were strengthened through strategic partnerships with electronic print media and Soul City.

Organised media coverage for ministers and MEC's visits in the province through community mobilization production and distribution of publicity material.

Corporate identity – the department of Social development has changed its name from Welfare to Social Development which is in keeping with the department's commitment to move away from handout promoting initiatives to developmental initiative leading towards self reliance. The change of the name has been gazetted.

A drive to enhance ownership and corporate identity was embarked on through branding of departmental products such as identification, signages, and educational and promotional material. To keep departmental internal public informed about how department is positioned internally and externally newsletter has been published quarterly while departmental officials receive new clippings on a weekly basis. The challenge is the realization that communication is not cost free and an allocation of adequate budget for the unit. In order for the department to be in line with Government Communication Information Systems (GCIS) the communication programme needs to be capacitated.

Special Programmes Unit

- **Gender** - We focused primarily on gender sensitization of staff. One hundred and twenty five (125) members of district staff received gender sensitization training from GETNET. The aim of the training was to institutionalize gender and to assist the programme co-coordinators to mainstream gender when implementing programmes at district level. This was followed up with a workshop in Graff Reiniet to expose district coordinators to gender mainstreaming tools.

Presentations were made to the six (6) newly appointed Information Managers and 18 Information Coordinators on their role to make sure that gender issues are emphasized in information management. Three (3) newly appointed; Deputy Directors and twenty four (24) Assistant Directors were exposed to the mainstreaming tools as part of the induction. The unit was also involved in activities and programmes to commemorate the Women's Day.

- **Disabilities-** The unit has a responsibility to monitor departmental equity plan to ensure that people with disability are not marginalized in recruitment and employment practices. To achieve this an audit was conducted and results were positive. To facilitate mainstreaming of disability into programmes 5 programme managers were trained and exposed to the National Integrated Disability Strategy. The impact of the training is being monitored.

The unit as part of the build up activities to the International Day for People with disabilities organised a fun walk for people with disabilities. The fun walk was held in East London and was graced by the presence of the National Cricket Player Makaya Ntini from the Eastern Cape. The main purpose was for the National Star to motivate and show people with disabilities that the world cares about them.

The department appointed Samaita Associates to develop a Social Development Integrated Disability Strategy. This group also facilitated workshops to align the strategy with the departmental strategic and operational plans.

- **Youth and voluntarism** - The department in partnership with the Youth Commission, department of Economic Affairs, Environment and Tourism, local municipality and the department of Education participated in Youth month activities that were held in June Mt Fletcher. The renovations of school at Xaxazana locality was undertaken to pay practical expression to the Letsima campaign and encourage youth to volunteer.

The department has moved to an advance stage in its initiative to develop a policy on voluntarism. A visit to the Western Cape has been useful in consolidating our vision on developing a model for volunteer centers we plan to establish in the next financial year within three pilot sites namely: Mt Frere, Cradock and Peddie.

Outputs and service delivery trends

SUB PROGRAMME	OUTPUT	SERVICE DELIVERY INDICATORS	ACHIEVEMENTS
FINANCIAL MANAGEMENT	Budgeting for all focus areas is integrated	Visibility of the budget of the focus programs e.g. HIV/ AIDS in all programmes	HIV/AIDS and Poverty have been included in the budget as separate sub programmes for the year 2003/4.
	Co-ordinated budget process is in place.	Optimal allocation of departmental budget	Programme managers and district managers were involved with the compilation of both scenarios presented for the first budget submission.
	Implementation of BAS at provincial office and 5 regional offices	Provincial office and 5 regional offices operate on BAS by March 2003	BAS is already fully operational at provincial and all district offices as far as available functionality allows. Districts are capturing their expenditure on BAS at regional offices
	Social Security payments are outsourced	100% of beneficiaries receiving cheque payments are transferred to the outsourced payment system	Agreements have been signed with two service providers. Registration of beneficiaries commenced 1 August 2002. Outsourced payments commenced in November 2002.
	Monitor expenditure patterns	100% of expenditure is in line with the budget.	Expenditure in value is to a large extent in line with the budget. Expenditure by item is not in line, largely due to misallocations and inaccurate budgeting . State Accountants have been appointed and have been deployed.
	Backlog of audit queries is addressed (including current audit queries)	Response to audit queries is within stipulated times.	Response to audit queries for the previous financial year was extremely poor. Lack of submission of documentation has led to a scope limitation and indeed a disclaimer
	Training of managers on financial management	Effective monitoring of programme budgets.	Managers have been given all relevant regulations and available procedures. Financial training for non-financial managers is yet to commence fully.

Outputs and service delivery trends

SUB PROGRAMME	OUTPUT	SERVICE DELIVERY INDICATORS	ACHIEVEMENTS
FINANCIAL MANAGEMENT	Financial reporting	Timely submission of Early Warning Reports and Annual Financial Statements	AFS were completed and submitted on time. EWR are being submitted monthly, however, not always on time.
	Auditing is implemented. Monitoring of the response to audit queries. Investigation of old Ciskei Cab 1 vouchers is finalised.	5 regions have audit reports reflecting improved control	Statutory audit has been carried out. A Service Level Agreement with Nkonki and Associates has been signed. As part of the SLA, they have been retained to carry out the reconciliation of the Ciskei Cab1 vouchers.
TRANSPORT SERVICES	Transport policies and procedures are put in place and implemented.	24 Districts have policies and procedures by end March 2003.	Policies have been drawn and distributed to all 24 districts.
	Provisioning of vehicles for effective and efficient service delivery is implemented.	All districts have vehicles by end March 2003	There are 119 subsidized vehicles including recently acquired 51 and 373 Government vehicles that includes 42 new vehicles.
STORES	Training on Logis is implemented	Head Office and 5 Districts are trained on Logis by end March 2003.	Training has been done at Provincial Office and districts will be trained in the next financial year.
	Decentralisation of provisioning Administration Systems	5 Super Districts informally trained on PAS	District personnel has been trained on Provisioning Administration Systems.
	Departmental asset register is updated and stock taking is verified.	Head Office and 5 Districts are trained on PFMA requirements.	The asset register has been compiled and opening balances on stock had been done. Due to shortage of staff at Head Office PFMA requirement training has not been done.
COMMUNICATION SERVICES	Departmental Newsletter is developed	100% of welfare personnel receive newsletter quarterly	Three departmental newsletters were published and distributed including a Social Development Month Special Edition. A fourth news letter could not be published due to financial constraints.
	Departmental signage is developed in the districts and the remaining Provincial Offices	100% of Provincial and district offices have adequate signage's implemented by March 2003	Departmental signage's were developed for all the provincial managers. District signages were facilitated to be purchased by districts in their budget.
	Public is informed of social development services	100% of communities are informed of social development services.	Public mass meetings for communities, Ward Councilors, volunteers, welfare Fora, NGOs and Eastern Cape Council of Churches were conducted and 60% of communities were reached. The remaining communities will be reached in the next financial year.
	Provincial Out Reach Programmes are conducted.	80% of communities are informed of government programmes	Department formed part of the delegation comprised of members of the Executive Council to interact with communities in solving their problems regarding relevant departmental programmes.

SUB PROGRAMME	OUTPUT	SERVICE DELIVERY INDICATORS	ACHIEVEMENTS
COMMUNICATION SERVICES	Staff is empowered in marketing and communication skills through training.	Marketing and communication skills are improved.	Two officials were empowered on marketing training in the public sector and the Public Relations Writing
SPECIAL PROGRAMMES UNIT	Implementation of the integrated Strategy is implemented on 5 District	50% of welfare programmes have a disability focus by March 2003	Department of Social development Integrated Disability Strategy has been developed and aligned with all the departmental operational plans for the year 2004
	Programmes are audited and assessed for a disability thrust	All programmes Integrated disability	Programme managers were exposed to the department of Social Development Integrated Disability Strategy.
	Partnerships programmes are developed with disability sector	At least one district pilots one partnership programme by March 2003.	A fun walk run was co-coordinated and facilitated with partners from other sectors and the disability sectors at the Amathole district Municipality
	Improved disability strategy through national consultative workshops	6 training programmes, workshops and seminars outside the province	Social Development Disability Strategy was developed in consultation with expert national company and one workshop for the programme managers was held
	All personnel in the welfare, department are trained on gender issues	50% of programmes in the department are integrative of gender issues by March 2003.	6 workshops were conducted by an organisation called GETNET at district level. 125 programme co-coordinators were trained on integrating gender in the departmental programmes
	Employment equity plan is developed	Draft plan available in all districts	Employment equity plan workshop to draft the plan was held on the 28 th March 2003

PROGRAMME 2: SOCIAL SECURITY

AIM

To administer and manage all social grants including social relief of distress to all needy South African citizens that are constitutionally and legally entitled to this service. This is a programme of the department aimed at poverty eradication and development.

Social Security Services are comprised of the following sub programmes:

Social Assistance – this sub programme focuses on children, aged, disabled, war veterans and social relief to families in distress. The scope of the sub programme is described below.

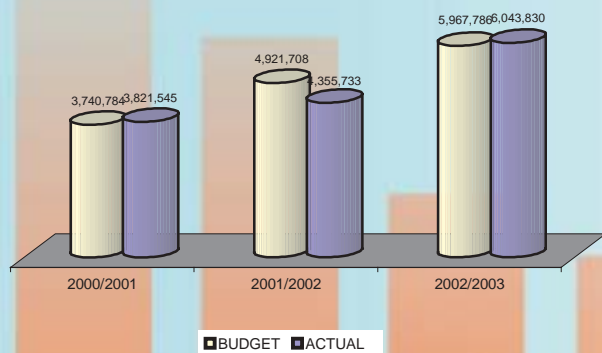
- Old age grants – paid to males of 65 years of age and to females of 60 years of age or older.
- Disability grants – paid to beneficiaries who because of a medical disability, are unable to provide for themselves. The applicant must be older than 18 years of age.
- War veteran's grants – paid to beneficiaries who due to disability or who have attained the age of 60 years of age, and who fought in a war up to and including the Korean war.
- Care dependency grants – grants paid in respect of children under the age of 18 years of age, who are in need of constant care by a parent/foster parent.
- Grant in aid – a supplementary grant paid to a person who requires full time attendance by another person owing to his/her physical or mental condition.
- Foster care grants – grants paid to foster parents for children placed in their care by an order of the Children's Court.
- Child support grant – a grant paid to a parent or care giver for the care of the child or children in his/her custody, until the child turns 7 years of age.
- Social relief – temporary relief to persons in need of immediate assistance in the case of a disaster or emergencies.

Systems Administration- this sub programme deals with the management and maintenance of the SOCPEN system including allocation of functions, user ID's, generating management reports, coordination of interface with other systems and training of users.

BUDGET

During the year under review, a total budget of R 5 967 786 000 was allocated to the Social Security Directorate. Of this R 5 711 869 539 was allocated to the payment of grants, of which R 443 070 000 was a conditional grant for the payment of Regulation 11 back payments. This left a transfer budget of R 5 268 799 539 distributed as follows:

Fig. 2.1: Programme 2 - Budget allocation and expenditure pattern
(R 000) : 2000/2001 - 2002/2003



The Fig.2.1 indicates that on the overall the programme has been overspending with exception of 2001/02

Table: 2.2: Distribution of budget per grant type

Grant type	Budget
Old age	R 3 093 439 760
Disability	R 1 133 110 760
Care dependency	R 54 988 000
Foster care	R 107 128 000
Grant in aid	R 1 919 040
Child support	R 872 492 010
War veteran	R 5 721 970
Total	R 5 268 799 539

Fig.2.2: Distribution of Budget per grant type

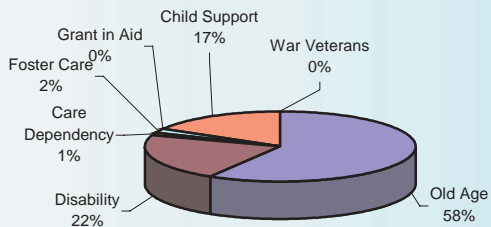


Fig.2.2 Indicates that significant amount of social security budget is consumed by older persons followed by disability and child care.

There has been a significant increase of child care grants which has risen from 8% in the previous financial year to 26% during the year under review.

ACHIEVEMENTS

- Outsourcing of social grant payments** - The outsourcing of the Social Grant payments gained momentum in the year under review. The following phases were undertaken: Negotiations with the Allpay and Cash Payment Services, as well as the finalization of the service level agreements; enrollment of beneficiaries onto the biometric fingerprint identification system and commencement of payments of grants to beneficiaries. 332 317 beneficiaries were enrolled and in payment with Allpay, and 347 023 beneficiaries with CPS.

The benefits of the project are as follows: Accurate payments as a result of payment according to fingerprint identification, quicker payments to beneficiaries, as payments are done electronically with cash dispensers, convenience to beneficiaries as they no longer have to cash cheques and elimination of theft of cheques by officials.

- Re – registration-** The re-registration process was completed. A total number of 307 000 beneficiaries were re-registered in the Province. This culminated in 7 300 grants being suspended of beneficiaries who did not re-register.

The impact of the project was however greater, in that it cleansed and updated the records of all re-registered beneficiaries on SOCPEN. This has greatly reduced systems generated numbers and thus reduced the scope for fraud.

- **Class action** - The class action project was completed. In the previous financial year, approximately R 34 m was paid to the affected beneficiaries. A total of 9266 grants were reinstated, of which 3535 received back payment. In total, R 43 m was paid in back pay.

The class action process has ensured that beneficiaries incorrectly removed from the system, received the money that was due to them. Although the project is finalized, the Department has undertaken to deal individually with any future claims from beneficiaries.

- **Regulation 11** - The Regulation 11 project stemmed from the amendment of the date of accrual of a grant from the date of approval to the date of application. The amendment was applied retrospectively, and thus all grants approved between 1 April 1998 and 1 December 2001 were due for back pay.

The Department was provided with a conditional grant of R 443 070 000 for the implementation of Regulation 11. The following table reflects progress made by end March 2003:

Table 1: Regulation 11

Grant type	Total beneficiaries	Total beneficiaries paid	Percentage Beneficiaries paid	Monetary amount spent
Old age	85 178	73 967	86,8%	101 478 000
War Veteran	35	20	57,1%	28 000
Disability	65 181	26 639	40,9%	62 043 000
Grant in aid	309	196	63,4%	49 000
Foster care	6 154	280	4,5%	230 000
Care dependency	5 745	4 316	75,1%	7 526 000
Child support	208 988	216 205	103,5%	68 959 000
TOTAL	371 590	321 632	* 86,6%	240 312 000

A further 40 499 inactive cases are due for back payment. None of these cases were paid to date. An amount of R 208 667 000 was unspent during the reporting period. A roll over for this amount has been requested.

Grant registration initiatives - During the year under review, a number of initiatives were undertaken to increase accessibility of Social Security grants to the needy. These projects included co-opting Departments of Health and Home Affairs into the processes. The focus was mainly on the child support, old age and disability grants. The following table indicates the increases of grants over the year:

Table 2: Grant escalation

GRANT TYPE	APRIL 2002	MARCH 2003	INCREASE IN BENEFICIARIES	PERCENTAGE INCREASE
Old age	400 754	409 223	8 469	2,1 %
Disability	163 146	212 324	49 178	30,1 %
Care dependency	8 749	11 020	2 271	26 %
Foster care	19 131	23 724	4 593	24 %
CSG	264 435	377 634	113 199	42,8 %
War veterans	695	619	- 76	-10,9 %
TOTAL	856 910	1 034 544	177 634	20,7 %

During the year under review a project sponsored by IPSP was undertaken to increase accessibility to grants in deep rural Transkei areas. This included the completion of birth certificate applications for the beneficiaries. In total 101 878 new grant applications were completed during this period, of which, 57 024 were applications for Child Support Grant with birth certificates, 43 640 were applications for Child Support Grant, where applications for birth certificates were also completed and 1 214 were old age applications.

It can thus be seen that of the overall increase in grants, 57,35 % of the new intakes were in the deep rural areas, indicating the Departments commitment to taking the services to the rural areas.

-
- **Backlog Management Centre** - As part of the registration initiative, a backlog management centre was set up in East London to deal with capturing backlogs. Files were collected from districts and taken to the centre, where they were captured and approved. Approximately 125 000 backlogs were finalized. This has resulted into reduced litigation cases, enquiries, and increased customer satisfaction and staff motivation at service office level.
 - **Electronic filing project**- During the year under review, the Department registered and sorted all 307 000 re-registration files onto an electronic filing system. These files were sorted per district.

The success of the project has resulted in the files being easily accessible. This filing system will be expanded to all Social Security files in the new financial year.

- **Training** –In an attempt to professionalise Social Security services 44 officials received formal training with certificates in Social Security from Rand Afrikaanse Univesiteit whilst 120 officials were subjected to the training course offered by South African Management Development Institute (SAMDI) which entailed the following Batho Pele principles, excellent customer care, effective communication, conflict resolution and team building. The training was aimed at capacitating officials on the legislative framework for improved service delivery.
- **Mobile helpdesks** - As part of the drive to supplying accessibility of services at the lowest level, the Department has undertaken to make helpdesks available at all pension pay points. This will allow beneficiaries to do enquiries at these points. A total of 92 laptops have been purchased and loaded with BENIN, a software program which allows the downloading of SOCPEN on the laptops. These laptops will be utilized at the pay points in the new financial year.

The full roll out of the project will allow beneficiaries to do enquiries at pay points thus reducing traveling costs, reduce numbers and thus congestion at service offices and increase customer satisfaction as enquiries and problems will be dealt with immediately.

Outputs and service delivery trends

SUB PROGRAMME	OUTPUT	SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE
SYSTEM ADMINISTRATION	Social Security payments are outsourced.	All grants except for ACB cases are outsourced	A total of 679340 beneficiaries enrolled and in payment with the two private companies
	Capturing and verification of re-registered beneficiaries is finalised	100 % of re-registered applications are processed into SOCPEN system.	Project completed. A total of 7 300 grants removed from SOCPEN as a result of the process.
	Implement and monitor backlog prevention and management plan	All backlog files older than 35 days are eliminated.	125 000 backlog captured. It would appear as if all backlogs are now eliminated
	Mobile helpdesks are implemented in all Districts.	All the 24 districts have laptops for use at pay points.	92 laptops purchased and loaded with BENIN. Process will continue in the new financial year
SOCIAL PENSIONS	Class action project is finalised.	All qualifying beneficiaries are re-instated.	Project completed. 9 266 grants reinstated and back payments of R 43 m made to the beneficiaries
	Regulation 11 project is finalised.	Payment of all beneficiaries that are affected by the Regulation 11 legislation.	A total of 321 632 (86,6%) active beneficiaries paid. Inactive cases (40 499) still to be dealt with
	Decentralised registry system is implemented.	All re-registration cases are registered on the electronic filing system.	All re-registration cases (307 000) registered on the filing data base. Files split to district level
SOCIAL GRANTS	Massive grant registration project is finalised.	100% of potential rural areas applicants are registered within our system using mobile teams.	An increase in beneficiary numbers by 177 634, of which 101 878 (57,35%) were applications done in the rural areas
	Training on Social Assistance Act and Regulations is finalised.	100 % of officials are trained in Social Assistance Act, Regulations and excellent customer care service.	Formal training through RAU – 44 officers. SOCPEN, legislation and customer care – 120 officers

PROGRAMME 3: SOCIAL ASSISTANCE

AIM

The aim of this program is to facilitate delivery of welfare services through financing developmental welfare services. The programme focuses on performance of the NPO sector and disbursement of transfer payments that enable NPO sector to deliver social welfare services effectively. The programme targets activities that are linked with the life cycle approach and base on the old fields of services for welfare. They focus on children in which the emphasize is educare centers, children's homes and community services; young people and those in trouble with the law which focuses on life skills; adults with emphasis on protective workshops and survivors of violence on victim empowerment programmes as well as older persons in which old age home for the frail to address nursing care and service centers which is a form of community based care programme are implemented. Finally the programme takes care of people with special needs and the programme involves special day care centers, homes for the disabled, and treatment centers for individuals who are using alcohol and drugs excessively. Furthermore the programme facilitates implementation of home community based care programmes and preventative programmes for people infected and affected by HIV/AIDS while hospices are supported for terminally ill patients.

The programme is comprised of two sub programmes namely:

- **Welfare Financing** – is responsible for facilitation of developmental welfare programmes provided through NPO sector and disbursement of transfer payments.
- **Monitoring and evaluation** – this sub programme is normally called Development Quality Assurance and its role is to ensure that welfare programmes comply with departmental policies as well as minimum standards. The sub programme has an additional role of ensuring that funds are spent effectively for the maximum benefit of the communities and targeted population.

BUDGET

The budget allocation for this programme has been R146 250 000. The programme has overspent during year under review and the overspending maybe attributed to the fact that there has been retrospective payment in the beginning of the year of at least one month which is a result of non approval of roll overs.

**Fig. 3.2: Programme 3 - Budget allocation and expenditure pattern
(R 000) : 2000/2001 - 2002/2003**

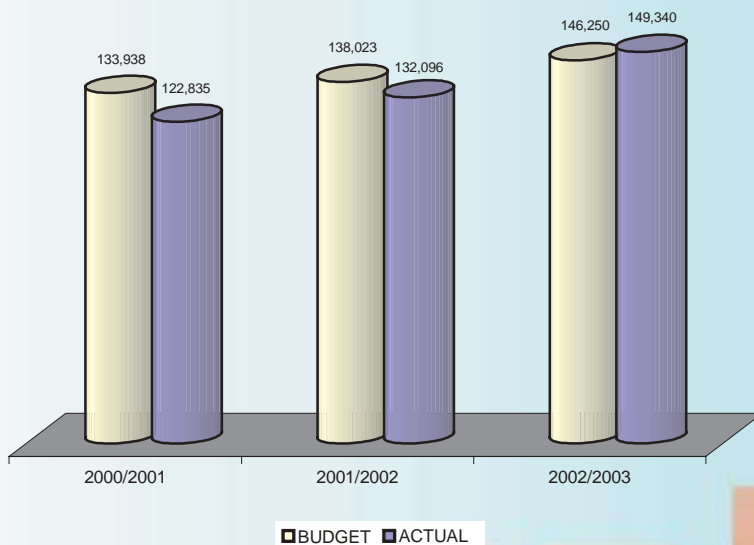


Fig.3.2 reflects that the programme has been underspending in the previous two years but during the year under review there has been an overspending.

Achievements

- This programme has managed to harmonize tariffs in service centers during year under review. This means that all service centers are subsidized at Level 3 and each attendance is financed at R78. 25 per month. The harmonization has managed to facilitate equity among older persons who at least belong to one service field which is a reverse of state of affairs that existed in the past 10 years.
- In order to address inequities especially in funding of previously disadvantaged areas 31 Day Care Centres were funded from the previously disadvantaged groups with an amount of R1 436 905. Two (2) service centers from the previously disadvantaged areas received an allocation of R480 000 which has begun to assist elderly in terms of poverty, recreation and support in the deep rural areas of the province.
- The parity on salaries of public and NPO social workers has been implemented in the Province. This state of affairs has resulted in improvement of partnerships between NPO sector and the department and has a potential of reducing turnover rate to the department thus contributing in sustainability of service delivery initiatives.
- Fifty five (55) service providers were trained on Development Quality Assurance Programme which resulted into assessment of 80 day care centers and a cross section of centers for the disabled, older persons and youth care centers. This has created a break from the past in which a lot of NGO's were funded without any assessment done. The results of assessments revealed a need for close monitoring of funded organizations to ensure value for money, effectiveness in service delivery and efficiency in management of resources that target services to the vulnerable and the needy. The main challenge is to ensure that all funded NPO programmes are audited in the new financial year for authenticity and credibility of information.
- Programme based funding which is envisaged by the paradigm shift to social development was introduced through funding of a HIV/AIDS homes community based programme. The finalisation of the financing policy will add value in assisting the department to implement shift from traditional welfare to social development.

Outputs and service delivery trends

SUB PROGRAMME	OUTPUT	SERVICE DELIVERY INICATORS	ACTUAL PERFORMANCE
WELFARE FINANCING	Programmes rendering social services are funded	Funding of welfare programs in previously disadvantaged communities is increased by 10%	<p>Thirty (30) new programmes were funded from previously disadvantaged areas and 100% percent of newly funded programmes reflect the developmental and financial shifts.</p> <p>Tariffs for service centers were hamonised with a number of day care centers upgraded from level 1 to level 3.</p> <p>100% of existing programmes were funded for sustainability.</p>
	Partnership agreements are developed between the state and the funded organisations.	<p>100% of funded NGO's enter into service level agreement with the department.</p> <p>NGO Liaison committees are established in 5 super districts and provincial office.</p>	<p>A draft service level agreement has been developed and will be finalized and implemented in the new financial year.</p> <p>An interim NGO coordinating committee has been established at Provincial level.</p>
	New subsidies are allocated to the Welfare Financing policy.	20% of welfare programs reflect financial and developmental shifts as prescribed in the new financing policy by March 2003	In order to address inequities especially in funding of previously disadvantaged areas 31 Day Care Centres were funded from the previously disadvantaged groups with an amount of R1 436 905. Two (2) service centers from the previously disadvantaged areas received an allocation of R480 000 which has begun to assist elderly in terms of poverty, recreation and support in the deep rural areas of the province.
	Management boards are representative of communities	20% of management boards and services reflect demography	A provincial consultative workshop focusing on transformation of management board and deracinalisation of management board was convened with parties agreeing to undertake the transformation process.
MONITORING AND EVALUATION	Management plan for monitoring and evaluation of welfare services within the D.Q.A. context is developed.	A plan with clear targets to developmental quality assurance is implemented.	<p>55 Officials were trained on DQA with 100 programmes assess for compliance with minimum standards efficiency and performance.</p> <p>Comprehensive report on the outcome of assessment is available and the recommendations contained in the report will be implemented in the next financial year.</p>

PROGRAMME 4: SOCIAL WELFARE SERVICES

AIM

This programme is aimed at the provision of developmental Social Welfare services to vulnerable groups targeting children, youth, families, older persons, disabled, HIV/AIDS infected and affected as well as victim of violence to improve their quality of life. It houses services provided directly by the public sector to the above targeted groups. The products range from residential care in line with the life cycle approach, home based care for people with special needs such as HIV/AIDS, disabled, survivors of violence and finally community services to children, youth families, older persons and people with special needs.

The programme is comprised of three sub- programmes are:

- **Child Youth and Family Care:** which is concerned with the provision of child protection services, probation services, diversion programmes for youth in trouble with the law as well as support programmes for the victims of violence which is integral part of the National Crime Prevention Strategy. Furthermore the programme provide support as well as community services to enhance social functioning of adults who are faced with social challenges.
- **HIVAIDS:** this sub programme is responsible for provision of home community based care to infected and affected individuals. While preventative programmes are core to the performance of the sub programme the linkage of HIV/AIDS beneficiaries with poverty eradication is also central to the performance of the programme.
- **Special Development Areas:** this sub programme is responsible for the empowerment, support and care of people with special needs. The target group for this sub programme are people with disabilities, older persons and individuals who abuse substance. This sub programme makes available the following products namely:
 - Home Community Based Care for older persons.
 - Skills Training and socio economic programme for people with disabilities.
 - After care services for individuals who have been institutionalized for rehabilitation, referrals to specializing agencies such as SANCA and home based care for people who abuse substance.

KEY POLICY DEVELOPMENTS

- Child Justice Bill has been introduced during the year under review and is in a process of being enacted. The policy will create an enabling environment for the arrested youth in trouble with the law.
- The policy will present a cost pressure in terms of human resources, development programmes and facilities for youth in trouble with the law.

BUDGET

The budget allocation was R95 763 337 during the financial year under review. The total expenditure for the voted budget is R97 483 which reflects an over spending of R1, 8 million from the allocated budget.

CONDITIONAL GRANT

An allocation of R4,697 million was received as a Conditional Grant for HIV/AIDS. The total expenditure for HIV/AIDS conditional grant was R3 697 which reflects an under spending of R1 million, the under spending on HIV/AIDS is associated with non availability of supplier numbers of the service provider that was contracted to deliver on the programme. This under spending is purely a financial systems challenge which will be sorted out with the decentralization of financial management to the departments.

Fig. 4.1- Budget allocation and expenditure pattern (R 000) :
2000/2001 - 2002/2003

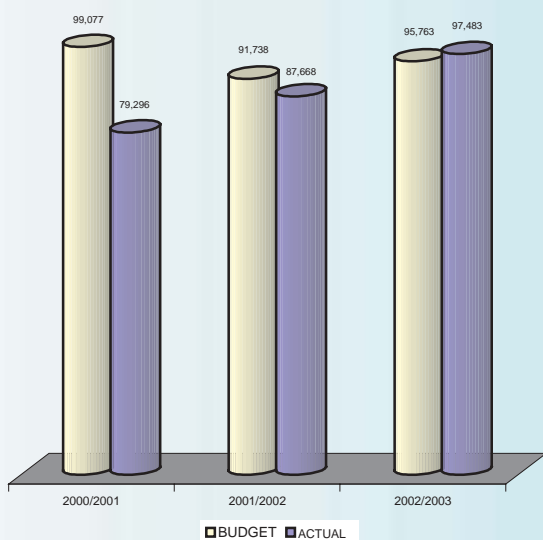


Fig.4.1 reflects that the programme has been underspending in the previous two years but during the year under review there has been an overspending.

ACHIEVEMENTS

Children, Youth and Family care

- Youth in trouble with the law** - This program deals with children that commit crimes due to a number of reasons like poverty, ill treatment and abuse by families. The directorate intervenes through utilization of probation officers in assessments, diversion of such children into developmental programs and preventative programs within communities. As a result of these interventions out of 9768 arrested children 8327 were assessed with 5936 diverted away from the criminal justice system. The assessment exceeds the national targets for provinces, however, there is still a need to foster compliance with the Child Justice Bill so that 100% of children are assessed within 48 hrs.

Programme Performance

Category of service	Number of beneficiaries per financial year			
	1999/2000	2000/01	2001/02	2002/03
Assessments	714	2315	5699	8327
Pre-trial	314	1749	3972	3115
Parental Care	423	210	110	6023
Pre-sentence	837	743	1648	1651
Diversions	1877	2387	3550	5936

The above table reflects a positive shift in dealing with children in trouble with the law towards community responsibility and active intervention by the department as more children are assessed, diverted, released to parental care and an increase in pre trial rather than pre sentence report to courts. However there is still a need for key departments like SAPS and justice to co-operate in our endeavor to ensure that children do not have criminal records against their names. There is a noticeable increase on pre-trial while pre-sentence reports are reducing. The above is an indication of compliance with the prescripts of the Child Justice Bill.

-
- **Child care and protection services** - This unit deals with children that are in need of care and as a province we have to comply with minimum standards which seek to promote movement of children from continuum of care towards prevention and early intervention in our services.

Children have to be removed and reunified with their families from places of safety and children's homes as a result of reviews and improvement of their family circumstances where they came from or moved either from places of safety and children's homes to schools of industries and reform schools or vice-versa.

The department has stepped up its commitment to child protection services by opening Maluti Place of Safety which has not only admitted children but reunified a number of children with their parents. This centre is the first of its kind in the Alfred Nzo District and a reflection of commitment of the department to implement equity in terms of ensuring that the previously disadvantaged deep rural areas benefit from basic services. The centre caters for Maluti, Mt Ayliff, Mt Frere, Mt Fletcher and Lusikisiki areas. Since its opening in September 2002, 115 children have been admitted. 60% of these children are abandoned whilst 40% are placed as result of family disintegration. The current occupation is 19 children as all other have either been reunited with their families and only 4 designated to children's homes because their families could not be traced.

- **Family Preservation Programme** - This programme focuses on implementation of intensive family support programmes which seeks to reduce the effects of separation that vulnerable children may have experienced through placements away from their families. The principles of Child Youth Care System which includes family centeredness and family reunification were implemented through this programme. The Child and Youth Care Workers recruited 24 foster care parents who in turn accepted placement of children in their families. These foster care parents will be undergoing a training on professional foster care to promote the principles of community centeredness and normalization. The child and Youth Care workers in this centre have undergone training on basic qualification in child care (BQCC) and professional foster care.
- **Victim empowerment programme** – this is a Provincial priority and the department of Social Development is a lead department. An integrated victim empowerment policy was consulted which resulted into a development of a first draft strategy that has been circulated for further input. The implementation of victim empowerment programme has been rolled out to 10 districts of the Province of the Eastern Cape.

This programme stepped up preventative and support programmes for survivors of violence that resulted into increase in number of reported cases of abused women to 216 and to 858 children who have participated in survivor support programme. The above survivors and victims of violence participated in survivor support programmes which are central to the victim empowerment programme.

The department further took over Ezibeleni Outreach center which was piloted by United Nations Office for Drug Control and Crime Prevention (UNODCCP). The center focuses on support programmes for survivors of violence within the Northern areas of the province specifically looking at recruitment of volunteers, rendering of support to victims of violence and transit shelters for abused women. The department is planning to open a second centre in Uitenhage during the 2003/2004 financial year which is another hot spot for domestic violence. The responsibility of the department remains the coordination and monitoring of the implementation of the Domestic Violence Act and other prescripts that seek to eradicate violence against women and children in the country including the implementation of the National Strategy on Management of child abuse.

-
- **HIV/AIDS** – The departmental focus on this programme is implementation of Home Community Based Care to infected and affected individuals and families with special emphasis to orphans and vulnerable children. During the year under review 274 volunteers were recruited and managed to assist in the identification of 12 240 orphans in which 40% were placed in alternative care while support and home based care programme benefited the remaining 60%. At least 7 927 children were linked to this process in Lusikisiki, Mqanduli, Libode and King Sabatha Dalindyebo districts.

Sixty two (62) support groups were established to target people living with HIV/AIDS in which 620 individuals living with HIV/AIDS are actively participating. About 407 people living with HIV/AIDS who have been diagnosed to be disabled benefit from the social security system. The department will focus on the improvement of nutritional status of the infected individuals in the next financial year in order to preserve lives and families.

Six (6) National Integrated Plan sites are operational and 24 NGO's were funded to implement home community based care in the province. Three more Community/Home Based Care sites were replicated in Mdantsane (Amathole District Municipality), Bathurst (Cacadu District Municipality and in Motherwell Nelson Mandela Metropole). These added up to 2 existing pilot sites in Mhlakulo O.R. Tambo District and in Butterworth (Amathole District Municipality). These home community based care centers were central in identification of orphans and vulnerable children in the Province who in turn benefited from the departmental programmes such as child support grant, foster care placement and food distribution programme.

Four hundred and thirty five (435) Volunteers and 250 social workers were trained on dealing with effects of HIV/AIDS. Volunteers benefited from capacity building on basic HIV/AIDS education, basic community home based care model, lay counseling, trauma debriefing and dealing with loss and life skills while social workers benefited from acquisition of skills on the above skills including stress Management and train the trainer on bereavement therapy.

Outputs and service delivery trends

SUB PROGRAMME	OUTPUTS	SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE
CHILD, YOUTH & FAMILY CARE	All children who have been committed schedule 2 offences are removed from East London district prisons to a secure care centre	100% of schedule 2 children in prisons are assessed for placement in a secure care. 100% schedule 1 children are placed on parental custody	All schedule 2 children placed in secure care in Port Elizabeth. 951 children were reunified with their families.
	Children are removed from most restrictive to least restrictive and most empowering option.	24 Child Care Control Units are established. 25% children in alternative care are re-unified with families.	20 Child Control Unit established and fully operational. The department is in a process of developing the remaining 4 Child Control Units.
	2 Places of Safety are operational	2 Places of Safety are operational at Maluti and Queenstown districts. 50% children are access residential care services.	Maluti Place of Safety is operational with 115 children admitted in which 10 were released to parental care, 4 transferred to children's homes and 4 placed in foster care. At present 19 children are in that place of safety. Twenty two (22) foster parents were recruited and trained to facilitated placement of children in alternative care.
	Multi professional services are rendered within the Reception, Assessment and Referral Centres	8 Reception, Assessment and Referral Programmes are implemented in East London, Grahamstown, Lusikisiki, Queenstown, Butterworth, Tsolo and Cradock	Child Justice forum has been established in 8 districts with two districts having operational Reception Assessment Referral centers. (RAR)
	Probation Officers and Assistant Probation Officers are appointed and trained	24 Probation Officers are appointed appropriately trained	Nine (9) Assistant Probation Officers appointed on contract with increase in numbers of diversion programmes.
	Diversion programmes are implemented in line with the Child Justice (Bill) Act.	100% probation officers and assistant probation officers are trained on the Child Justice Bill. 80% young persons access diversion programmes	100% of Probation Officers were trained on Child Justice Bill resulting in assessment of 8327 children out of 9768 arrested. 5936 children participated in diversion programmes and therefore diverted away from Criminal Justice System.
	Intensive Family Support programmes and Youth Mentorship is implemented in 2 districts	4 families in each of the 2 districts and 4 Youth Mentors are trained on Family Preservation. 8 social workers form identified districts are trained on family preservation.	Twenty (20) Social Workers were trained on Intensive Support Programmes with pilot programmes rolled out in identified areas.
	Strategy for Provincial Programme of Action for Children is implemented	24 Districts are reached	All districts participate in Provincial Plan of Action and Social Workers were trained on PPA
HIV/AIDS	HIV/AIDS infected and affected are diverted to PEP.	30% of HIV/AIDS infected and affected individuals participate in food security programme.	62 people living with HIV/AIDS were linked to food security programmes.
	Home/Community Based Care Programmes for people living with HIV/AIDS are implemented in 6 districts.	Home/Community Based Care are available in 6 districts. 40% children infected and affected by HIV/AIDS access Welfare Services through the Programme.	Home Community Based Care Programmes are available in 24 districts. Through these programmes children are identified and referred to relevant resource especially to the Department for application of Child Support Grant, Food Relief, Counselling and most often for Foster care Grant. Care and Support Programmes are functional in all the 24 districts.
	Market HIV/AIDS related Programmes to the Public targeting youth in and out of school and the Elderly.	24 districts embark on a vigorous awareness campaign on effects of HIV/AIDS with majority of target population adhering to ABCDE principles.	A marketing tool to focus on education, awareness campaigns on HIV/AIDS have been designed and implemented.

Outputs and service delivery trends

SUB PROGRAMME	OUTPUTS	SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE
OLDER PERSONS	Community Based Care training programme for home cares is developed	Two (2) volunteers are recruited and trained from each of the 24 districts.	Volunteers have been recruited in at least 16 districts and training has been done in 10 districts. The other 6 districts are still in the process of coordinating training with the department of Health. Out of the remaining 8 districts, 5 of them are using the same volunteers that are used in HIV/AIDS programme in HCBC. The remaining three are marketing the concept of the volunteerism to the community. Home carers are rendering services to frail elderly persons in communities.
	Training of service providers in establishment and management of service centers is coordinated.	Twenty five (25) Service providers are trained.	Capacity building workshop for the establishment and management of service centers by district coordinators was facilitated by Gompo Welfare for the Aged. 24 District coordinators and the provincial coordinator were capacitated.
	Intergenerational projects are implemented	6 projects are implemented	Intergenerational projects have been implemented with the youth in 6 districts namely: Fort Beaufort, Lady Frere, Aliwal North, Mt Frere, Lusikisiki and Queenstown.
	Partnership on age management is developed	30% of non governmental organizations participate in provincial age management forum.	60% of relevant stakeholders are members of a provincial age management forum. Joint planning and implementation of programmes has been achieved i.e Intersectoral collaboration.
	An old age home is established and functional in Butterworth	A residential care facility is established in Butterworth.	Site was approved, plan approved, documentation submitted to tender board and approved.
	International day of older persons commemorated.	Provincial function held	A provincial function in the form of a Beauty Contest was held in Grahamstown. Six (6) older persons from each former regions actively participated. Morning live broadcasted the event.
VICTIM EMPOWERMENT PROGRAMME	Awareness campaign programmes targeting victims/ survivors and perpetrators are developed	24 districts are reached through awareness campaigns 20% victims/ survivors and perpetrators access the programme.	All 24 districts were reached out through awareness programmes with increase in reported cases of abused children 858 and women 216. 100% of reported victims access developmental welfare survivor support programme .
	Social Workers are trained on supportive preventive and therapeutic programmes	30% of social workers are trained on the programmes	Thirty seven (37) social workers have been trained on Domestic Violence Act and strategy on Management of Child Abuse.
	Restorative justice programme in 5 districts	30% of social workers are trained on the programmes	Social workers in all districts have been trained on restorative justice programme.
	One-Stop Centre is replicated in Butterworth	40% of victims/ survivors access the programme	Ezibeleni One-Stop Centre was taken over from UNDP and departmental personnel were seconded to the center to manage the victim empowerment programme. Butterworth centre has not been replicated and instead the department will replicate in Uitenhage during 2003/2004.
	Protection and support programmes for survivors are implemented	15 districts implement support centers	10 support centers have been established in 10 districts to facilitate implementation of survivor support programmes for victims of violence.

PROGRAMME 5 : SOCIAL DEVELOPMENT

AIM

The aim of this programme is to provide Social Development programme aimed at poverty alleviation, reduction and eradication and promotion of people centered development in the Eastern Cape Province.

The programme comprises of two sub-programmes: -

- **Poverty Eradication Programme:** this sub programme focuses on implementation of poverty eradication programme . While its primary focus is on eradication of poverty and provision of sustainable and healthy livelihood it also deals with immediate hunger through provision of National Food Emergency Programme.
- **Community Development:** the emphasis of this sub programme is to ensure that communities participate in community development initiatives for the betterment of their lives. It is needs based premised on community development practices and principles with focus in all areas of the Province.

BUDGET

The budget allocation for this Programme was R15 280 000. The expenditure was R15 227 000. The under spending of R53 000 may be traced from administrative expenditure which is a result of a late appointment of management in the unit.

Conditional Grant

The department received an amount of R14,6 million as a conditional grant for implementation of poverty relief programme. R2,4 million was appropriated from national department of Social Development to implement a Bee Keeping programme.

Fig. 3.5.2: Programme 5 - Budget allocation and expenditure pattern (R 000) :
2000/2001 - 2002/2003

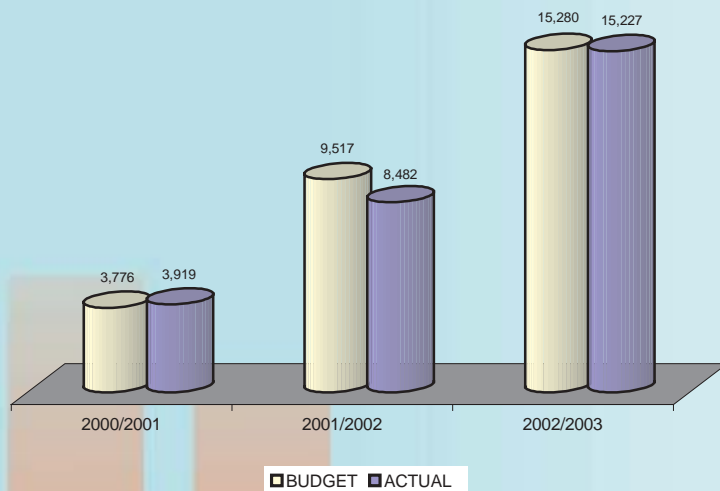


Fig.5.1 reflects that the programme has over spent in 2000/01 and under spent in 2001/02 while 2002/03 there has been spending within the limits.

ACHIEVEMENTS

- **Poverty Relief Programme** - The department has implemented a shift from small projects to big cluster programmes to ensure better impact and focus in addressing poverty in the Province. 69 Poverty Relief Programmes are operational in provincial nodal points and in poverty pocket areas. 70% of the Poverty Eradication Programmes are at a production stage, 20% at a profit sharing state while 10% is at an initial stage.

Programme Category	Number of projects	Number of beneficiaries
Food Security	18	1461
HIV/AIDS	10	785
Women cooperatives	20	1508
Morale regeneration	20	1864
Youth Development	1	500

The above reflects the spread of categories of Poverty Relief Programmes and the coverage of the programmes. Programmes that are focusing on food security, women cooperatives and morale regeneration registers big number of beneficiaries and are spear headed by women.

In order to strengthen programme implementation 37 Community Liaison Officers were reoriented on Poverty Relief Programme policy guidelines and monitoring and evaluation. Due to capacity building of Community Liaison Officers the department is observing the improvement in management of projects and spending patterns by project participants reflect improved responsibility and will have spin offs in project sustainability.

- **The National Food Emergency Programme** – The department implemented the first phase of National Food Emergency Programme targeting 36 513 poor households whose spending is less than R300. The programme seeks to address immediate hunger among households and with special emphasis on child headed households, HIV/AIDS infected and affected etc. This intervention is beneficial to local economic development initiatives and mobilization of volunteers who in turn are provided with stipends. An amount of R32 million was allocated to deliver on the programme.

District municipality	Local Municipality	Admin Unit	Target Area	Number of beneficiaries
OR Tambo	King Sabatha Dalindyebo	Umtata	Bityi	8834
Chris Hani	Engcobo	Engcobo	Gubenxa	80
Amatole	Mbashe	Elliotdale	Elliotdale	5701
Chris Hani	Emalahleni	Lady Frere	Glen Grey	5140
Chris Hani	Intsika Yethu	Cofimvaba	Bolotwa	2877
Chris Hani	Intsika Yethu	Cofimvaba	Bacela	37
Ukhahlamba	Elundini	Mt Fletcher	Elands Height	88
Amatole	Amahlati	Stutterheim	Izele	4023
Amatole	Amahlati	Stutterheim	Frankfort	2695
Amatole	Ingqushwa	Peddie	Tamara	2975
Amatole	Tsholomnqa	Buffalo City	East London	2512
Amatole	Mnquma	Butterworth	Kei Bridge	1500
TOTAL				36513

The above reflects the distribution of food parcels to poor households in nodal points and first 12 poverty pockets as contained in STATS SA Report (1996) for the Province of the Eastern Cape.

- **Bee Keeping** - 12 projects located in Umtata, Tsolo, Qumbu, Libode, Ngqeleni and Mqanduli were implemented during the year under review. A total number of 73 members, 36 men and 37 women participate in these projects. Eleven (11) of these projects have started harvesting and are making profit from honey and its by-products. This programme has been successful and is among the bee keeping programmes nation wide that have scooped the platinum and are already benefiting from the products of the programme. The department has acquired a processing center in partnership with Eastern Cape Development Corporation (ECDC) for strengthening of the programme and the center is utilized during the harvesting period.

Outputs and service delivery trends

SUB PROGRAMME	OUTPUTS	SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE
POVERTY ERADICATION	Existing integrated programmes are assessed.	30 % of PEP projects in O R Tambo, Alfred Nzo and Chris Hani	Sixty (60) existing 2001/04 PRP category programmes were assessed utilizing monitoring and evaluation and reporting tools. Detailed report on quarterly assessment is available.
	PEP Strategy is linked to the Integrated Rural Development Strategy (ISRDS)	Coordination and linkages with other established service delivery programmes such as rural livelihood etc.	Best Practices on integrated rural development strategy were learnt through a study tour conducted in Zimbabwe as a result a strong relations exists between the department and district municipalities.
	The financial and admin manual for PEP is implemented.	Reduced numbers of mismanagement	Training on Finance and Administration Manual was conducted which resulted in slight improvement on Financial Management and Administration by project participants.
	Food security programmes are developed and implemented.	16 food production programmes targeting women in rural districts are implemented by March 2003	Nine (9) new food security programmes were established.
	Community based structures that provide social support to communities with a high prevalence of HIV/AIDS is implemented.	10 Community Based structures providing social support to communities with a high prevalence of HIV/AIDS are implemented.	Ten (10) community based care programmes were strengthened with total number of 261 HIV/AIDS affected/infected participating in the projects.
	Urban generation initiatives are implemented.	3 urban generation initiatives are implemented.	One (1) urban regeneration programme is operational in Port Elizabeth with 500 youth redirected to local economic development i.e Coega Development.
	Community focusing in craft production and daytime childcare by the aged are implemented.	20 Community Based Centres focusing on craft production and daytime childcare by the aged are developed.	All 20 programmes are operational with 1365 elderly persons participating together with 345 children. Project activities ranging between income-generation, social and child care in all programmes are being implemented.
	Women cooperatives are developed and implemented.	20 women cooperatives are developed and implemented.	Twenty (20) women cooperative programmes are operational with at least 11 having NPO status. 1870 women actively involved in production work.
COMMUNITY DEVELOPMENT	Community profile is implemented in all districts.	The province has community profiles with poverty gaps. Each programme is linked to a community participating structure.	Draft community profile tool was developed and piloted at Mqanduli and Port Elizabeth.

PROGRAMME 6: POPULATION AND DEVELOPMENT

AIM

To monitor and evaluate the implementation of the National Population Policy at the provincial and local spheres of government in the Province of the Eastern Cape.

The population and development programme consists of the following sub-programmes:

- **Advocacy:** the aim of the advocacy sub-programme is to create awareness by giving information, education and communicating on population and development issues, targeting government leadership and civil society
- **Population and Development Strategy:** the aim of this sub-programme is the systematic integration of population factors into all policies, plans, programmes and strategies aimed at enhancing the quality of life of people within all sectors and institutions of government, by strengthening collection, analysis and dissemination of information on population policy concerns.
- **Capacity building:** Assist government departments and civil society to interpret the population policy by enhancing their capacity and expertise in analyzing the linkages between demographic information and different line functions, policies and programmes.

Budget

The budget allocation for this programme in the year under review was **R 1 319,000**

Fig. 6.1: - Budget allocation and expenditure pattern (R 000) :
2000/2001 - 2002/2003

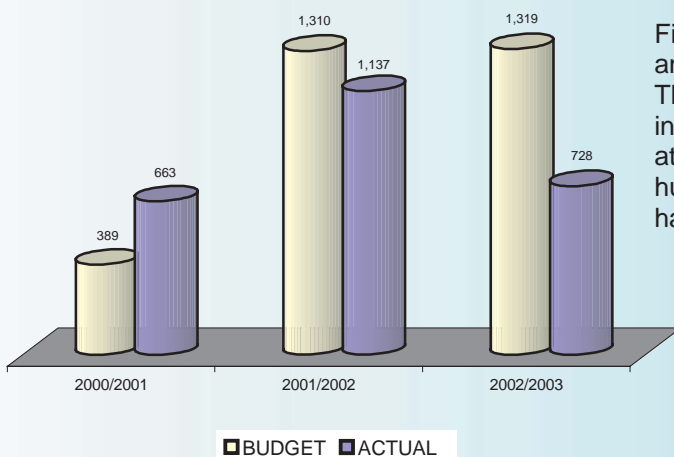


Fig. 6.1 indicates the overspending in the first year and under spending in the next two financial years. The overspending in the initial year is related to incorrect personnel records while under spending is attributed to lack of capacity in terms of availability of human resources and the fact that the programme has been relying on donor funding.

ACHIEVEMENTS

- **United Nations Population Fund (UNFPA)** - United Nations Population Fund through its country support programme, in collaboration with the government of South Africa, is implementing a population programme over a five year period (2002-2006) to assist the government to achieve its population and development objectives. The programme is implemented in three priority provinces, Limpopo, Eastern Cape and Kwazulu Natal because of their **social** and economic circumstances. Population Units in the respective provinces are responsible for the implementation of the programme.

The goal of the country support programme is to contribute to improvements in the quality of life of the South African people through reducing the prevalence of HIV/AIDS, improving reproductive health and respect for reproductive rights, enhancing gender equality and equity particularly among youth and achieving population trends commensurate with social and economic development.

The department hosted a national launch of UNFPA Country Support Programme in Libode .The launch was the first phase in introducing this programme to the community. It created an understanding and awareness of the program in the community.

A provincial five-year implementation plan of the Country Support Programme was finalized. A multi-sectoral provincial task team was formed for the implementation of the programme

- **Advocacy** - The directorate was given the responsibility of managing the International Poster Contest in the province on behalf of the United Nations Population Fund. The contest created awareness on population and development targeting the youth. This contest created a platform from which the youth could be educated on population and development issues. Youth from art schools in Grahamstown, Port Elizabeth and East London participated.

The directorate also conducted the HIV/AIDS Primary Capacity Building Course for Government Planners in East London. The course was funded by the UNFPA.

- **Integrated Provincial Support Programme (IPSP)** - The IPSP is a multi-year strategic programme of the South African Government to support targeted provincial governments to achieve and sustain poverty alleviation, the effective rendering of basic services and good governance through the implementation of their respective Provincial Growth and Development Strategy (PGDS)

One of the projects of the IPSP is the transformation of service delivery from traditional welfare to a social development approach.

A community services on wheels model for the transformation of services from welfare to social development was developed. Once implemented, communities will have greater access to social services.

Outputs and service delivery trends

Sub-Programme	Output	Service delivery indicators	Actual Performance
ADVOCACY	Education on poverty, population and development is provided for the youth	Programmes targeting the youth between age 10 –24 are available	An international Poster Contest was organized in the Province to create awareness among youth on population issues in which youth from art schools in East London, Grahamstown and Port Elizabeth were educated on poverty, population and development. Provincial winner competed nationally and won a bursary.
CAPACITY BUILDING	Strengthened capacity of civil society and departmental officials to understand and implement the country support programme	Provincial workshops to capacitate departmental officials and other stakeholders.	One fully representative workshop for 120 participants was conducted where interactive learning took place. A provincial task team was formed to implement the country support programme The directorate also conducted the HIV/AIDS Primary Capacity Building Course for Government Planners in East London. The course was funded by the UNFPA.
POPULATION AND DEVELOPMENT STRATEGY	Improved understanding of relationship between population and development	All district and programme managers within the Department are informed on population and development issues	Workshops were conducted in which demographic information was integrated into provincial and district planning processes.
	Improved coordinated implementation, monitoring and evaluation of the population policy	Information needs of the 12 provincial government departments determined.	A process to commission a research on information needs by provincial departments was initiated.

PROGRAMME 7: POLICY, PLANNING, RESEARCH AND INFORMATION SYSTEMS

Aim

The aim of this programme is to facilitate policy development, facilities development, translation of policies and programmes into strategic and operational plans, coordinate management of research, information systems and information technology. It is comprised of the following five sub-programmes.

The programme is composed of the following sub programmes:

- **Policy development**, which is responsible for coordination of departmental policy, its design and review.
- **Planning** – which is responsible for development of integrated departmental strategic, tactical, business and action plans. The fundamental task of this programme is the translation of policies and programmes into implementable plans.
- **Facilities planning** – responsible for development of new capital projects, upgrading and maintenance of the existing facilities and to monitor the contracts of leased properties.
- **Information systems** – responsible for the coordination and management of departmental information system and rendering of information technology service. Central to this sub- programme is the utilization of information as a strategic resource for decision making, planning and lobby for budget purposes. It is mandated to find a fit between the strategic direction and advancement in information technology.
- **Research** – responsible for coordination of departmental research. The focus is on facilitating the desk top research, development of norms and standards, determination of specification for research to be commissioned, monitoring of research, conducting of social and facilities audit as well as impact assessment. The pilots on practical and best practice models especially when it comes to testing of the policies an strengthening of policy or programme changes are conducted in this unit. The management of departmental resource centers and libraries have been also captured under the responsibilities of a departmental researcher.

Budget

The budget allocation for the programme for the year under review was R30 704 000. This programme was allocated R9 million to spend on new capital projects, maintenance and upgrading of programmes. During March 2003 there was a second adjustment of R8 million allocated increasing the allocation to R17 million for facilities development. Out of this amount the directorate managed to utilize R12 million and the remaining R5 million could not be utilized due to time frames as the cutting date for commitments was the 15th of March 2003.

Fig. 7.1: Programme 7 - Budget allocation and expenditure pattern (R 000) : 2000/2001 - 2002/2003

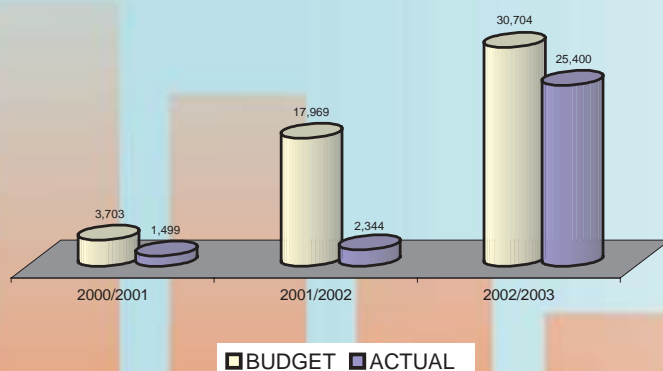


Fig.7.1 reflects an under spending over the past three years. While there is noticeable under spending there has been a growth in spending during the financial year under review. The under spending during the year under review is attributed to delayed implementation of financial adjustments.

Fig. 7.2: Programme 7 - Budget allocation and expenditure by major sub-programme (R 000) - 2002/2003

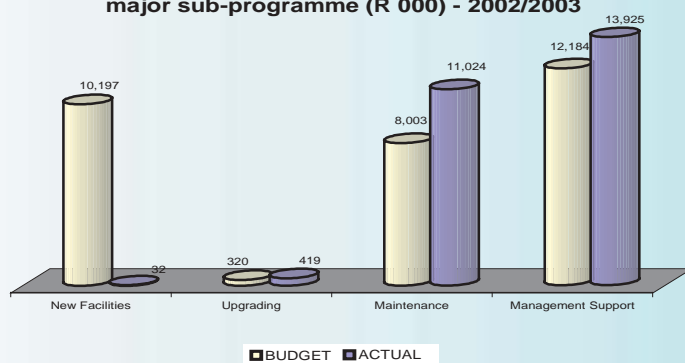


Fig 7.2 indicates that the programme managed to step up delivery on maintenance and upgrading. Its spending on the new capital projects was mainly on finalisation of projects that were already on construction and planning of new projects. Capital projects are multi year in nature and the allocation to strengthen implementation of the new capital projects was received towards the end of the financial year.

ACHIEVEMENTS

Policy Development

- A policy document of decentralization of functions to the districts has been finalized.
- A literature view on voluntarism policy has been done and the policy framework is available.
- Financial, HR, Social Security and Developmental welfare services delegations and letters of appointment have been finalized and are implemented.

Planning

- An integrated strategic plan for a three-year medium term expenditure framework that links with the new budget and programme structure has been developed. The department is utilizing its strategic plan to lobby for it's budget and forecast into the future.
- Business plan for the Province and districts has been developed, implemented and are monitored quarterly. The business plan for the next financial year has been aligned with the performance agreements and reporting will be also aligned. The districts have begun to link their business plans with local municipalities Integrated Development Plans.
- An integrated and aligned annual report was compiled, published and is available for public consumption as prescribed by the Public Finance Management Act (PFMA). The department has accounted through government structures about the content of the annual report.

Research

- Facility assessment tool has been developed which will be utilized for assessing the utilization levels of facilities for purposes of functionality. The tool has been translated into an electronic format, integrated into indicator driven management systems of the department and will be utilized in the next financial year.
- Rapid Appraisal on Home Community Based Care (HIV/AIDS) undertaken. The findings on the capacity of the projects, the number and services to child headed households, categories of services provided to HIV/AIDS infected and affected in the province, the location and coverage of projects will be published and circulated internally.

- Two research projects were commissioned focusing on fulfillment and protection of children's rights as well as community analysis targeting nodal areas where integrated service delivery model to implement shift from traditional welfare to social development will be piloted. The research projects managed to complete community profiles in Cradock, Peddie and Mt Frere which will be utilized a basis for planning towards developmental welfare. Due to research on fulfillment of children's rights a social action plan was generated to implement the findings of the research to children in Umhlonlto district. A third research project which focuses on understanding the changing family composition structure due to HIV/AIDS has been implemented and the province is serving as a reference group. The first phase of the research has been completed and research will guide the stakeholders in the HIV/AIDS field on developing intervention strategies to address the effects of HIV/AIDS families. Furthermore the research projects manage to facilitate skills transfer to officials in the department.
- The departmental research unit conducted a survey on research needs which will assist in developing a departmental research plan and strengthen the departmental service delivery intervention initiatives.

Information Systems

- The user specification for electronic Management Information System (MIS) were finalized with the participation of user groups from the cross section of departmental programmes. The system is indicator driven and is the first of its kind in the department of Social Development country wide and in the province of the Eastern Cape. The implementation of the project will assist the department in the development of credible information for planning, budgeting and monitoring purposes. Furthermore there will be clear targeting on improving service delivery processes.
- The Departmental Government Information Technology Officer (DGITO) has been appointed in accordance with the prescripts. The appointment of DGITO has resulted into consolidation and integration of Information Technology budget and activities for the department in line with the service delivery plan. The department is in a process of developing a master system's plan and information security system policy which will add value in utilizing and managing information technology as a strategic resource.
- The department strengthened SITA integration programme by entering into the following contracts:
 - Netwizard
 - Rural Connectivity Third Phase.
 The benefits of the above contracts include ability to manage and support users remotely through utilization of network, expanding Information Technology infrastructure with more beneficiaries getting access to the services and training of users.
- The department automated its systems such as PERSAL, BAS and SOCPEN in all 24 districts. The department is now able to manage its financial resources efficiently utilizing the system, perform decentralized personnel functions and implement approvals of social grants at the local level.
- The department has managed to develop Information technology infrastructure to download information from mainframe to operate help desk which is central in customer care and the beneficiaries are now receiving answers to their queries about the status of their grants at the pay points.

Welfare facilities

- **Maintenance** - Twenty one (21) projects and 40 prefabricated parkhomes were targeted and completed and these include 5 projects that were rolled over from the previous financial year.

Name of the Project	District	Actual Expenditure	Status
Umtata Place of Safety	Umtata	R805092	Completed
Enkuselweni Place of Safety	Port Elizabeth	R240007	95 % completion
Erica Place of Safety	Port Elizabeth	R136360	80% completion
Prefabricated Park Homes (North)		R379222	90 % completion
Prefabricated Park Homes (South)		R327 959	90% completion
Middledrift Service Office	Fort Beaufort	R192 051	60% completion
Alice Service Office	Fort Beaufort	R234 478	60% completion
John X Merriman Place of Safety (Accommodation)	East London	R514 273	80% completion
John X Merriman Place of Safety (Service)	East London	R570 951	80% completion
Butteworth Service Office	Butteworth	R152 026	Completed
Tsomo Development Centre	Cofimvaba	R1 143 724	Completed
Seymour District Office	Fort Beaufort	R459 722	90% completion
TOTAL		R5 155 865	

- **Upgrading** - Upgrading of 30 projects was completed and the 2 remaining projects are expected to be completed by July 2003. The list is as follows:

Name of the Project	District	Actual Expenditure	Status
Mt Ayliff Social Service Office	Mt Frere	R245 985	Completed
Deals House Service Office	East London	R403 036	Completed
Idutywa Service Office	Idutywa	R29 862	Completed
Ngqeleni Development Centre	Libode	R96 675	Completed
Pellsrus Library	Humansdorp	R115 550	Completed
Maluti Place of Safety	Mt Frere	R15 675	Completed
Lady Frere Social Service Office	Lady Frere	R19 382	Completed
Welfare Parkhome, Newlands		R26 489	Completed
Siyalunga/ Thembelihle Place of Safety	Port Elizabeth	R751 300	Completed
Civic Building Partitions	Bisho	R9 920	Completed
Dukumbana Building	Bisho	R6 525	Completed
Aircon			
Engcobo Service Office	Engcobo	R49 771	Completed
Mlungisi Multi Purpose Centre	Queenstown	R5 931	Completed
Queenstown Melton Gardens Place of Safety	Queenstown	R110 729	Completed
Qunu Day Care Centre	Umtata	R152 918	Completed
Tsolo Counseling Centre	Qumbu	R71 529	Completed
KD Matanzima District Office	Umtata	R146 723	Completed
Botha Sigcau Service Office	Umtata	R115 247	Completed
Lusikisiki District Office	Lusikisiki	R121 300	Completed
Maluti Multi Purpose Centre	Mt Frere	R274 748	Completed
Zwelitsha Service Office	East London	R744 298	Completed
Mt Ayliff Counselling Centre	Mt Frere	R121 029	Completed
Mhlakulo Multi Purpose Centre	Qumbu	R63 885	Completed
TOTAL		R3 698 507	

Most of the above facilities are service offices and they have contributed to accessibility and efficiency of service delivery to local communities. Other facilities have assisted in accommodating district offices. This has contributed to the reduction of infrastructural backlogs at district level.

- **New capital projects** -The planning phase of 14 new capital projects has been completed and tenders have been advertised. Only 2 projects were implemented from the departmental allocation namely; Umtata Place of Safety and Mt Ayliff Social Service Office. The main challenge in this programme is that the department is not prioritised on CAPEX funding. The other challenge includes the involvement of the third party in the procurement process. The projects are as follows:

Name of the Project	District	Actual Expenditure on the planning phase	Status
Ngqamakwe multi purpose center	Butteworth	R224 151	To be implemented in the next financial year
Mt Fletcher Multi Purpose Centre	Mt Fletcher	R143 533	To be implemented in the next financial year
Qumbu Secure Care Centre	Qumbu	R225 743	To be implemented in the next financial year
Port St Johns Service Office	Libode	R165 363	To be implemented in the next financial year
Cofimvaba Community Development Centre	Cofimvaba		To be implemented in the next financial year
Cradock Multi Purpose Centre	Cradock	R70 835	To be implemented in the next financial year
Mt Frere Multi Purpose cetnre	Mt Frere	R160 479	To be implemented in the next financial year
Butterworth Old Age Home	Butteworth	R681 962	To be implemented in the next financial year
Grahamstown Multi Purpose center	Grahamstown	R517 740	To be implemented in the next financial year
Peddie Community Development Centre	East London	R262 506	To be implemented in the next financial year
Idutywa Multi Purpose Centre	Idutywa	R284 871	To be implemented in the next financial year
Bedford Service Office	Fort Beaufort	R137 043	To be implemented in the next financial year
TOTAL		R2 857 841	

The above is the list of projects that have gone through planning and procurement Phase. The implementation is subject to the availability of financial support.

Professional fees

Name of the Project	Actual Expenditure
Professional fees for all capital projects	R287 787

The multi purpose center provides a one stop service for the local communities. It also brings to reality the issue of integrated services by providing accommodation for other sister departments and NGO's that deliver on the same mandate as our department.

- Out of 7 multi purpose centers that were donated by TRANSNET 4 have been completed and the remaining 3 are 60 % complete. The multi purpose centers have begun to entrench visibility of the state in the face of the public and communities are utilizing the centers to improve on their social functioning.

Outputs and service delivery trends

SUB-PROGRAMME	OUTPUTS	SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE
FACILITIES PLANNING	Sikhuselekile Place of Safety is finalised	Sikhuselekile Place of Safety is completed by end August 2003.	A new contractor was appointed following the determination of the first contractor that had defaulted. The project is 99% completed and handing over is expected on 30 June 2003.
	New capital projects are implemented.	4 multi purpose desktop are developed by March 2003. Family counseling Desktop is built for survivors of violence and rebuilding of family relations by March 2005. 2 Youth Justice Centres erected by 2003 March	The planning phase of 4 multi purpose centers has been completed.
	Office accommodation is leased	40 leased properties are secured for office accommodation by March 2003.	Request for leasing was made to Public Works Department. The latter department has managed to process only 14 requests through Provincial Tender Board.
PLANNING	Annual Report is compiled	An integrated document accounting on the financial year's output is compiled.	The report was compiled tabled and distributed
	Strategic and operational plans are developed and integrated with budget.	100 % of Departmental programmes and districts are operating in line with their plans.	Integrated departmental plans were developed and are implemented and monitored.
POLICY DEVELOPMENT	Implementation guide on Community Participation Policy is developed.	24 District Management boards are established and functional with communities monitoring delivery of Social Development Services by March 2003.	Corrections from the Standing Committee were included in the draft document. The document was re-consulted and submitted.
DISTRICT DEVELOPMENT	Deployment and redeployment is finalised	50 % of critical admin support staff from provincial office is deployed to 24 districts by end March 2003.	80% of Admin Support managers , developmental service managers, chief personnel officers and state accountants were appointed and deployed to the districts.
	District management units are operational with procedure manuals developed and implemented.	8 Pilot districts of Super Districts are capacitated to implement departmental policies. 100 % of programmes have developed clear guidelines to facilitate efficiency of district management units by March 2003	District development was implemented in full swing and functions for districts and province were determined.
	Comprehensive Social Development package is determined	A clearly defined comprehensive package for Social Development is developed by March 2003.	Draft policy on District Development which defines service package is available.

Outputs and service delivery trends

SUB-PROGRAMME	OUTPUTS	SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE
INFORMATION MANAGEMENT	Existing management systems are connected to users	All users of PERSAL, SOCPEN and BAS in Provincial and district offices are able to access their respective system 24 hours throughout the year (user access restriction will be imposed as it is the security standard of all systems).	All 24 districts have been connected with PERSAL, SOCPEN and BAS. After hour access is given to a user only through approval from the district manager and the respective system administrator.
	E-mail intranet and internet are connected to users.	All employees who apply for e-mail, intranet at the connected sites are given access. All approved personnel including district managers and district info. Managers are given access to internet.	All registered users in the network has been given e-mail access. There are about 1077 user accounts are operational for e-mail. There are District managers and Other approved officials have been given internet access.
	Infrastructure developed in 15 additional sites completed.	15 sites are connected with technological infrastructure.	4 sites connected with Wide Area Net work connectivity and 11 sites connected with dial-up.
	MIS is developed and implemented on priority programmes.	MIS developed on priority programmes.	MIS is in the process of development by an external contractor and will be completed by 21 January 2004.
	Users are trained on desktop application such as Win 2000, MS Word, MS Excel and Computer literacy	150 personnel will be trained.	150 personnel have been trained on Win 2002, MS word, MS Excel and computer literacy.
	Outsourcing of IT Maintenance functions to SITA is completed.	All IT equipment in this department are maintained and users are supported on request on site	SLA has been signed with SITA to maintain all IT equipment and support all users.
	Review the existing statistical return arrangements of the department completed.	Statistical returns for welfare, institutional services, social development and social security services are developed.	All manual statistical return forms are developed and integrated with MIS process.
	Quarterly and annual statistical reports are published	3 Quarterly reports published in a year Annual report published 1 Annual summit conducted	HR statistical report and welfare financing statistical reports have been published during the financial year. These reports were presented and discussed at various forums that nullified the need of a provincial summit.
	Spatial presentation of welfare services and projects	Facilities, poverty projects and welfare financing projects are specially presented.	The GIS functionality has been integrated into MIS process to avoid duplication and wastage of resources. The data collection process of GIS is currently going on and by 21 January 2004, the GIS will be operational together with MIS.

Outputs and service delivery trends

SUB-PROGRAMME	OUTPUTS	SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE
RESEARCH	Manage research on the fulfillment and protection of children's fundamental rights in Umhlonhlo as funded by UNICEF	Commissioned research is managed and monitored by March 2003	Participatory research undertaken by UNISA. The study provides information on the extent to which the fundamental rights of children are realized in the area. Gaps within service delivery by all duty bearers with focus on social workers, health professionals, teachers, parents and police were identified. Recommendations were made with regard to the responsibility of duty bearers in order to ensure the fulfillment of children's rights. One of the key outcomes was skills transfer for the community and government officials.
	Research on the impact of community based care programmes on HIV/AIDS infected and affected individuals is conducted.	Home Community Based Care projects in the Province is appraised by end of March 2003	Draft report on findings completed. The study provides baseline information that is an indicator of the status of home community based care in the province. The findings on amongst others, child headed households, services rendered by the projects, funding levels and volunteers, could be used to inform planning in the Departments response to HIV/AIDS epidemic.
	Research into the changing family structure in the era of HIV/AIDS	First phase which is a rapid appraisal of families is available by March 2003	Departmental buy-in obtained and multisectoral reference group formed. First phase completed by Universities Natal and Fort Hare. Findings of the appraisal indicate a need for education on HIV/AIDS, closer cooperation between service providers, to access sexual and reproductive health, for child rearing practices to be addressed. There is a large population of children who have no contact with their fathers. High poverty levels and dependency of grants and especially older persons facing challenges in rearing orphans.
	A survey on research needs of districts is conducted.	Research needs is determined in 24 districts by end of March 2003	Research on district needs, with regard to research, was conducted, data collated and database developed.
	Monitoring of research on practical models that focus on the shift from traditional welfare to social development is implemented.	Community analysis is conducted in 3 pilot areas by end of March 2003	Research in 3 pilot areas, Peddie, Mt Frere and Cradock completed. IPSP funded the research. Capacity building was done. Research reports, learning document and close out report was completed. Baseline information on the different communities serves to inform the transformation of services to social development.

PROGRAMME 8: HUMAN RESOURCE AND AUXILIARY SERVICES

AIM

To render an effective and efficient human resource management, development of human resource, promotion of sound labour relations and the maintenance of office and registry services.

Budget

This programme was allocated an amount of R27 350 000 which was distributed as follows:

Fig. 8.1 Programme 8 - Budget allocation and expenditure pattern (R 000) :
2000/2001 - 2002/2003

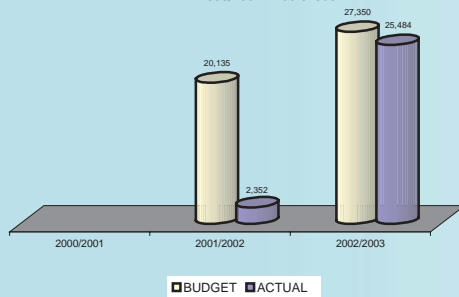


Fig 8.1 On the overall the programme reflects an under spending. However there has been an improvement in spending during year under review.

ACHIEVEMENTS

- **Improvement of service delivery through resourcing of Provincial and District offices** - During year under review the department managed to improve leadership capacity by appointment of personnel to senior management positions namely:
 - Head of Department
 - 2 Chief Directors (Corporate Services and Social Welfare Services)
 - Chief Financial Officer
 - 3 Directors (DGITO, Financial Management and Social Development)

The spin offs of the appointments are showing in the improvement of financial management systems, strengthening of Information Technology development and management as a strategic resource and improvement of programme management support in corporate services and developmental social services.

In a drive to improve district development and strengthen district management, the following categories of personnel were appointed.

- 3 Deputy Directors- Queenstown, Mt Frere and Umtata
- 17 Assistant Directors – District Offices
- 1 Chief Social Worker - Queenstown
- 85 Social Workers- District Offices
- 14 State Accountants – 2 Head Office and 10 District Offices
- 8 Chief Personnel Officers - District Offices
- 21 Secretary- District Offices
- 32 Community Development Worker – District Offices
- 19 Social Auxiliary Worker – Institutions.
- 1 Data Capturer.

The appointment of the above personnel has contributed to the improvement of access to service delivery and strengthening of management systems at operational level.

- **Human resource development** - In keeping with the skills development programme the department has developed a draft policy on bursary which will assist in provision of financial support for personnel to improve their skills base. The benefits of the policy will be realized in mobilizing the scarce skills through provisioning of financial support to external candidates for the betterment of service delivery related to the mandate of the department of Social Development.

As a result of departmental commitment to root out fraud and corruption 82 % of backlogs on disciplinary cases have been finalized. Thirty five (35) officials who were involved in theft, fraud and corruption were dismissed which reflects departmental zero tolerance to fraud and corruption.

Outputs and service delivery trends

SUB PROGRAMME	OUTPUTS	SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE
HUMAN RESOURCE MANAGEMENT	Welfare staff is deployed from over serviced areas to under serviced areas	Under serviced areas are populated	One hundred and one (101) officials have been appointed during the year under review and they have been placed to various districts across the province.
	All budgeted posts are filled.	100 % budgeted posts are filled	Seven senior management posts were filled.
	Personnel Data on Persal is maintained and updated. (Keep the record straight)	100 % of data is fully updated on Persal by end March 2003.	80% of personnel biographical data was captured and updated on Persal.
	Departmental Bursary and Special Leave Policies are implemented.	Successful candidates are granted bursaries. Special leave policy is developed	Draft policies on Bursary and Special Leave are available.
HUMAN RESOURCE DEVELOPMENT	Procedure manuals are developed for orientation.	100% of welfare staff are aware of what the department is all about	100% of newly appointed staff were orientated.
	Skills development Plan	Assess skills available in the province and provide those which are required	A skills audit has been conducted provincially and those required has been partly provided.
	Performance Management System is implemented	Manager and staff understand clearly the context of Performance Management System	All staff have been work shopped on Performance Management and Development System.
LABOUR RELATIONS	Disciplinary cases are dealt within legal time frames	Disciplinary cases are finalised within 3 months.	Fifty seven disciplinary cases were dealt with and 47 are finalized .
	Labour practitioners are kept abreast with developments through in-service training	In-service training workshop once in 3 months for Labour Practitioners	Out of 136 targeted officials for training 52 managers/supervisors have been trained on Labour Relations Practices
OFFICE SERVICES	Filing System is implemented in the Province	All 24 districts will have approved filing systems by end March 2003.	Filing system has been completed and approved it will be launched in July and supplied to all districts.
	Training on registry procedures and directives (formal)	Head Office and districts manage their registries efficiently and effectively.	Procedures and directives to be handed out at the launch of the filing system.

PART C Audit committee comments on 2002/2003 annual report for the Department of Social Development

Report of the Audit Committee

We are pleased to represent our comments for the financial year ended 31 March 2003 for the department. As the Eastern Cape Provincial Administration (ECPA) has established a Shared System of Internal Audit, residing in the Office of the Premier, the committee is also operating as a shared service. Our comprehensive comments are included in the Office of the Premier annual report.

The effectiveness of internal control

The internal controls have to be evaluated for adequacy and effectiveness. The internal control processes are expected to ensure among other things that the following conditions exist:

- Financial and operational information is reliable and possesses integrity;
- Operations are performed efficiently and achieve effective results;
- Assets are safeguarded ; and
- Actions and decision of the province are in compliance with laws, regulations and contracts.

Although a slight improvement has been noted compared to the previous financial year, there are critical areas which are fundamental to the adequate and effective system of internal control, where the department is still facing significant challenges and these are:

- (i) Financial division
 - Many vacancies still exists and some critical posts are not filled;
 - Critical posts of the Head of department, CFO and Director finance were only filled during August and September 2002;
 - Financial staff not sent to courses that empower them to effectively discharge their duties
 - Major challenges facing the department include the shortage of skilled personnel especially in accounting field.
- (ii) Monitoring and management of outsourced functions and contracts,
- (iii) Shortage of social workers remain one of the major challenges as this is critical function to ensure service delivery, compliance with regulations with regard to issuing of grants to beneficiaries and help desk officials at pay points dealing with processing of enquiries from beneficiaries. The departmental vacancy rate is 51%.
- (iv) Delay in capturing of leave, clearing and reconciliation of suspense accounts, ledger accounts and treasury balance as a result of shortage of staff which results in the excessive use of consultants.
- (v) There is no proper asset register in place.
- (vi) Lack of formal policy or system of writing off debts and ageing of debtors.

Notwithstanding the above, significant improvements were noted in the following areas which resulted to the qualified opinion by the external auditors compared to the “disclaimer” of opinion received prior year and these are:

- The department identified the critical posts and a list has been submitted to the Provincial Treasury through Joint Management Team.
- The department has established internal control unit and we are convinced that the establishment of this unit will assist in the improvement of internal controls generally as such unit will ensure compliance with Chapter 17 of the Treasury Regulations and enhance reliability, accuracy and integrity of annual financial statements.
- As reflected in Auditor General’s report, the availability of supporting documents for audit purposes has improved and this is attributed to the dedication of the present staff and the establishment of the electronic filing system centre in East London .
- The department is in the process of developing a proper asset register as set out in Accounting Standard Board and National Treasury guides. Although the department has created Asset Management unit, the unit is not appropriately staffed and transport officers are used to run the unit.
- Although there is a slight improvement in creditor’s payment period, there is still a challenge facing the department to meet the required standard. The department’s average payment period is still 41 days compared to 30 days required.

The department is aware of all the challenges mentioned above, contingency plans are in place to overcome and improve the situation.

During the year under review, in our view, the internal controls of the department were not effective as compliance with the appropriate prescripts cannot be assured. During the year several instances of non compliance were reported by internal audit that were indicative of serious control weaknesses in the functioning of controls. Some weaknesses reported previously have not been addresses satisfactorily by the department.

The quality of in year management and monthly reports submitted in terms of the PFMA and Division of Revenue Act (DoRA).

The department has complied with section 40 (4) and (b) of the PFMA and the requirements in terms of DoRA. However, the following affected the quality of these reports: -

- Variances for over and under expenditure are still vague without adequate explanation on reasons for fluctuations;
- These variance do not always reflect the true picture of what has happened and program managers are not committed with the submission of these reports and end up being prepared by the Finance Division;
- Finance directorate does not hold regular meetings with program managers with regard to variances on spending trends before and after submission to treasury.
- Revenue projections are not always done accurately;

Existence of budget committees at head office and at district level have since been established in the department and this will definitely improve financial management controls. The Internal audit plans will ensure that these areas are addressed so as to strengthen the system and to ensure that the information as reflected in the annual financial statements is complete, accurate and valid. We believe that the requirement that the Executive authority must also sign these reports will improve the situation.



The Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer and the department.

EVALUATION OF THE ANNUAL FINANCIAL STATEMENTS

The committee has reviewed and discussed the following with both the Auditor General and the Accounting Officer of the department:

- The audited annual financial statements to be included in the annual report; and
- Significant adjustments resulting from the audit.

The department received “qualified except for” opinion in comparison with the “disclaimer” of opinion of the prior year. Main reason has been the Ledger Accounts and Treasury Balance that have not been cleared. This is a commendable achievement by the department, in view of the fact that both the Chief Financial Officer and the Accounting Officer were appointed late during the year, the Audit Committee view this as reflecting the commitment to improve despite the challenges with regard to the amount of vacancies and shortage of staff with relevant skills in the financial division.

We are however satisfied that:

- Annual financial statements have been prepared in compliance with applicable laws and regulations;
- Accounting policies have been appropriately applied and are consistent with those applied in the previous financial year;
- Items that gave rise to audit qualification and emphasis of matter in the previous financial year have been partly dealt with in the current financial year; and
- Adequate disclosures have been made in the annual financial statements.

Notwithstanding the above, the committee concurs and accepts the conclusions of the Auditor General on the AFS and is of the opinion that the audited annual financial statements be accepted and read together with the report of the auditor General.

Conclusion

In conclusion, the Committee congratulates the Accounting Officer and management of the department for the improvement noted. However, the Committee is looking forward for the implementation of risk management that will ensure the achievement of goals by the department in compliance with the regulations.



Gavin Le Roux
For Audit Committee Chairperson:

Date: 28/8/2003

PART D: Audit Reports, Financial Statements and other Financial Information

This part of the report consists of the following information relevant to the department;

- Management report
- The Auditor – General’s report on the financial statements
- The audited financial statements

The annual financial statements, which are required in terms of the Public Financial Management Act (PFMA) 1999 and Treasury Regulations, have been included in this section of the report.

MANAGEMENT REPORT AND APPROVAL

1. General review of the state of financial affairs.

The functional responsibilities of the Department of Social Development are defined in the constitution of the Republic of South Africa. The Executive Committee of the Eastern Cape assigned these responsibilities to the member of the Executive Committee for Social Development.

This management Report highlights the major activities undertaken by the department during 2002/2003 financial year. It also accounts for how the budget was spent, constraints and challenges experienced and other matters of interest to the citizens.

Important policy decisions and strategic issues facing the department.

Roll out of District Development

The roll out of district development, enhanced by the appointment of district managers for all 24 districts was completed.

Disability Assessment Panels

A sum of R 6,533,000 was allocated towards the end of the financial rendering it impossible for the department to utilise all the funds. An application for the roll over of the funds allocated will be submitted to Provincial Treasury.

Regulation 11 Back-Payments

Regulation 11 back payments refer to payments made to grant beneficiaries, who were illegally and erroneously removed from the system between 1998 and 2000. An amount of R 443,070,000 was allocated. By end of financial year, R 240,312,000 had been paid out to 275,097 grantees. Application for a roll over of R 157,000,000 has been lodged with Provincial Treasury on instruction from our national department.

Class Action Back Payments

The class action back-payments were finalised and a report submitted to the Legal Resources Centre enabling courts to finalise the case. A few technical problems delayed finalisation of the case, these have since been addressed.

Child Support Grant Registration Campaign

A campaign on the Child Support Grant (CSG) supported by the IPSP through donor funding was implemented in areas of former Transkei where intake was low. By end of financial year children on CSG amounted to 377,634.

Establishment Of Electronic Filing System

Inadequate record management systems pertaining to all grant types and non-availability of files for audit purposes necessitated the creation of a centralised documentation centre utilising an electronic registry that will interface with the Social Security workflow monitoring and tracking system when rolled out.

Outsourcing Of Grant Payments

The signing of Service Level Agreements with appointed service providers spearheaded payment of grants to beneficiaries with effect from 1 November 2002. Problems of under-performance on the part of service providers resulting in the subjecting of beneficiaries to humiliating conditions were highlighted. Investigations on which penalty clauses to be invoked, if any, is being pursued through the services of legal experts.

Established Co-Operation Arrangements On Fraudulent Activities

Fraudulent activities committed by members of the public on social security grants in collusion with individual corrupt departmental staff members forced the department to solicit co-operation arrangements with the following departments:

Home Affairs, whose system has been used by corrupt officials to produce illegal identity documents with which to defraud our SOCPEN system.

Department of Justice, who have assisted the department in expediting prosecutions on long outstanding court cases against corrupt officials and members of the public.

Office of the Public Protector, who have assisted the department through JACTT (The Joint Anti Corruption Task Team) and The Assets Forfeiture Unit in arresting and confiscating goods and properties of convicted people.

Community Participation

A Policy document has been developed and is ready to be implemented as a service improvement test.

Joint Management Team

The deployment of the Interim Management Team has resulted in the appointment of a departmental Joint Management Team (JMT) comprising departmental management and representatives of senior officials from the DPSA and the National Department of Social Development.

The deployment of this team has resulted in the development of a turnaround plan aimed at assisting the department in its endeavors to transform the department from providing welfare services towards providing social development services in line with its change of name to Social Development. The turnaround plan is based on ensuring the provision of a world-class social development service as a broad strategic goal.

The creation of a post establishment and the identification of critical posts linked to service delivery and the turnaround plan is due to be completed towards the end of April 2003. The plan will assist in addressing the high vacancy rate in the department and completion of PSCBC Resolution 7 of 2001.

Management Information Systems (MIS) And LOGIS System

Development of an MIS project and adoption of LOGIS as our transport and stores management systems respectively will ensure effective and efficient use of public funds through cost containment measures.

SIGNIFICANT EVENTS

Launch of Outsourced Grant Payments Programme

Despite the problems experienced at the time of implementation, this marked the beginning of the improvement of the social security administration and is being monitored closely.

Distribution of Food Parcels Out of the Food Emergency Program to Vulnerable Beneficiaries Province Wide.

This project responds to the crisis of hunger experienced by rural communities. The program has now been upgraded to factor in sustainability mechanism for example, starter packs for food gardens.

Launch of the Beekeeping project at O.R. Tambo in the former Transkei in partnership with the Agricultural Research Council (ARC).

This project was a winner of one of the prestigious Impumelelo Awards held in Cape Town. The project is currently being expanded and undergoing diversification into other products over and above honey production.

Launch of the Centre for Violence against Women

The centre, launched in Queenstown was sponsored through the UNDP Programme.

Spending Trends

Expenditure per standard item has varied from that provided for in the budget for two main reasons. Firstly, baselines utilised during the preparation of the budget did not necessarily reflect the correct position or allocation. Secondly, the implementation of certain policy decisions, particularly district development, has impacted on the actual spending per standard item.

Personnel expenditure, in particular, has not been in line with the budget due mainly to the non-completion of the "Get The Record Straight" process. This has resulted in the incorrect allocation of personnel in many of the programmes due to personnel being linked to incorrect components within BAS.

Administration expenditure is largely correlated to Personnel expenditure, hence the allocation problems referred to for personnel expenditure apply equally to administration expenditure. However, there have been budgetary pressures experienced in this standard item, particularly in the operating expenses that relate to the running of the district offices.

The spending on disability and old age grants exceeded that of the budget. This is attributable to the fact that the baseline information for these grant types, underpinning the allocation may not have been accurate. A further factor affecting the increase in disability grant beneficiaries is the fact that the grant has become more accessible due to the withdrawal of the use of the Pensions Medical Officer who served as gatekeepers in line with the amendment to the Social Assistance Act 59 of 1992.

2. Services rendered by the department

The main services rendered by the department are as follows:

Programme 1&8: Administration

These programmes act as support services to the core delivery programmes

Programme 2: Social Security

Administration and payment of social grants to vulnerable qualifying groups as determined by the Social Assistance Act No 59 of 1992 as amended.

Programme 3: Social Assistance

Administration of transfer payments and financial support to NGO's and other entities registered to render social development services to communities. These organisations include care for most vulnerable groups like children, youth, aged, disabled and homeless.

Programme 4: Social Welfare Services

Provision of developmental social welfare services by departmental officials such as social workers, probation workers, and community liaison workers to vulnerable groups like children, women, youth, families, older persons and people with disabilities.

Programme 5: Community Development

Responsible for community facilitation, programme development and implementation to strengthen and capacitate communities to benefit from poverty eradication programmes of government and other self-reliance promoting initiatives.

Programme 6: Population Unit

This is a transversal programme which provides all departments with population related information and data to be factored into their planning processes. The programme also provides training on population issues and carries out impact assessments of development programmes on request from various directorates within the department.

Programme 7: Welfare Facilities

Coordinates the development, upgrading and maintenance of new and existing infrastructure and facilities for the department.

3. Capacity Constraints

The one enduring challenge facing the department is the shortage of skilled personnel. At present, according to the existing organogram, the departmental vacancy rate is fifty one percent. Critical units/functions like the finance directorate, monitoring of outsourced payments, help desks, social workers and probation workers remain inadequately provided for. This greatly undermines the delivery capacity of the department and often results in litigations and court cases due to failure to render statutory services such as bringing children before the courts.

The department has submitted a list of critical posts to be filled to treasury through the Joint Management Team. The department is also awaiting finalisation of the revised departmental organogram by consultants attached to the JMT. The revised organogram will ensure that function, strategic and operational plans and processes are all aligned for effective service delivery.

4. Utilisation of donor funds

Donor funding has come primarily from IPSP (Integrated Provincial Support Programme) for the following programmes:

CSG Campaign - R 16,200,000 to fast track the uptake of CSG in areas with low uptake as part of the child antipoverty campaign budget.

Transformation of Welfare Services – in particular the development of a concept and framework for a “Community Services on Wheels” project which seeks to access services into deep rural areas and also to pilot an integrated service delivery model as part of the paradigm shift from welfare towards social development.

Capturing and centralisation of the registration project files of social grants and also dealing with accumulated backlogs of grant application in districts.

Support from IPSP has enabled the department to appoint a number of contract workers for each of these projects and in the process saved the department the embarrassment of having to sacrifice delivery of services due to a shortage of personnel.

5. Trading entities/public entities

The department does not oversee any trading or public entities. The department does subsidise approved NGO's.

6. Other organisations to whom transfer payments have been made

The annexure provided lists details of subsidies paid to NGO's.

7. Public/private partnerships

The department had not entered into any public private partnerships as at the end of the year under review.

8. New/Proposed Activities and Financial Implications

The following are the areas of cost pressure for next financial year:

The decentralisation of transport management from the Department of Transport.

The decentralisation of the internal audit function from the Office of the Premier.

The decentralisation of a number of treasury functions from Provincial Treasury, specifically the Pre-audit and Tender board functions.

The roll out of disability assessment panels to 21 districts

Establishment of help desks at pay points to speed up the processing of enquiries from beneficiaries.

Closing the gap on the 51 % vacancy rate in the personnel establishment.

Establishment of an electronic filing system that provides for the centralisation of all departmental files and the capturing thereof onto a new electronic system. This activity will improve the financial management of the department drastically in that we will no longer face audit disclaimers because of files that cannot be found for auditing. Files will be traceable at the touch of a button. This system will also contribute to fraud prevention and reduced litigation costs emanating from delays in processing applications. The electronic filing system requires a budget of R 1,850,000 for the year 2003/4 and R 9,000,000 for the year ended March 2005.

9. Events after the reporting date

No significant events have occurred after the date of reporting that impact on the reporting for the year under review.

10. Progress with financial management improvement

The posts of Chief Financial Officer and Director: Financial Management were filled toward the middle of the year under review. These officials have identified a number of areas of weakness in the financial control environment and have begun addressing these areas. A critical factor has been the identification of severe deficiencies within the staffing structure of the finance division.

A proposed suitable structure for the running of the finance section is due to be approved and should be implemented before July 2003, funds permitting.

A further critical issue has been the identification by these officials of severe capacity problems at district level pertaining to financial management and internal control issues.


A proposal has been developed that will provide for a more centralised approach to the handling of departmental budget and spending without affecting the service delivery ability of the department.

11. Performance information

PFMA implementation has been monitored by the Provincial Treasury through the CFO Support Programme during the financial year under review.

Approval

The annual financial statements set out on pages 10 to 36 and the Annexures thereto have been approved by the Accounting Officer.



.....
N. N. Dekeda

Head of Department

31 May 2003



REPORT OF THE AUDITOR-GENERAL TO THE PROVINCIAL LEGISLATURE OF THE EASTERN CAPE PROVINCE ON THE FINANCIAL STATEMENTS OF VOTE 4 – DEPARTMENT OF SOCIAL DEVELOPMENT FOR THE YEAR ENDED 31 MARCH 2003

1. Audit assignment

The financial statements as set out on pages 52 to 88 for the year ended 31 March 2003, have been audited in terms of section 188(1)(a) of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), read with sections 3 and 5 of the Auditor-General Act, 1995 (Act No. 12 of 1995) and section 40(2) of the Public Finance Management Act, 1999 (Act No. 1 of 1999). These financial statements, the maintenance of effective control measures and compliance with relevant laws and regulations are the responsibility of the accounting officer. My responsibility is to express an opinion on the financial statements, based on the audit.

2. Nature and scope

The audit was conducted in accordance with Statements of South African Auditing Standards. Those standards require that I plan and perform the audit to obtain reasonable assurance that the financial statements are free of material misstatement

An audit includes:

- examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements,
- assessing the accounting principles used and significant estimates made by management, and
- evaluating the overall financial statement presentation.

Furthermore, an audit includes an examination, on a test basis, of evidence supporting compliance in all material respects with the relevant laws and regulations, which came to my attention and are applicable to financial matters.

I believe that the audit provides a reasonable basis for my opinion.



3. Qualification

3.1 Ledger Accounts

Included in payables of R 199 501 000 is an amount of R15 316 551, accounted for as a difference in opening balance. This amount relates to an unreconciled difference between the balance of the Pay Master General account of the Eastern Cape Provincial Administration Social Securities structure (R9) and the bank balance at 1 April 2002 for which no supporting documentation could be produced to confirm the difference.

Also included in the accounts receivable (Note 15.3: R28 514 000) and accounts payable (Note 19.2: R148 425 000) are, suspense accounts of R22 803 058 and R132 727 310 respectively that should be reconciled in terms of Treasury Regulation 17.1.2. The effect of these balances on the income statement and the extent to which it is over or understated could not be determined due to the lack of supporting documentation.

3.2 Treasury balance

The amount of R45 280 420, disclosed as a Treasury balance in note 19.2 to the financial statements, includes an amount of R8 278 026 that does not relate to any of the figures reflected in the trial balance of Vote 4. This amount represents the amount by which the vote's trial balance does not balance. The amount, in essence, represents the net balance of the Vote's portion of the Consolidated Paymaster-General's and associated major accounts maintained on the Financial Management System in the structure named Principal Responsibility. Sub-accounts were not maintained for these major accounts and in the absence of any other subsidiary record it was again not possible to accurately allocate the Principal Responsibility account balances to the affected departments.

4. Audit opinion

In my opinion, except for the effect on the financial statements of the matters referred to in paragraph 3, the financial statements fairly present, in all material respects, the financial position of the department at 31 March 2003 and the results of its operations and cash flows for the year then ended in accordance with prescribed accounting practice.

5. EMPHASIS OF MATTER

Without further qualifying the audit opinion expressed above, attention is drawn to the following matters:

5.1 Unauthorised expenditure

According to the appropriation statement the expenditure incurred in respect of transfer payments exceeded the budget by R117 297 000. This is considered to be unauthorised expenditure as defined in section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999) and has been disclosed as such in note 12 of the financial statements of the department.

5.2 Internal control

The following are indicative of serious deficiencies in the internal checking and control measures, which have also been reported on in previous financial years. In the absence of proper internal control measures the possibility of monetary loss cannot be excluded. Given the Accounting Officer's responsibility, in terms of section 38 of the Public Finance Management Act, to ensure

that the department has and maintains, effective, efficient and transparent systems of financial and risk management and internal control, the lack of proper control measures will undoubtedly impact negatively on financial management within the department.

(a) Social Security files

The audit of the social security files submitted revealed, although a significant improvement was achieved with the centralisation of the files which process began on 1 April 2003, the following shortcomings:

- proof of the existence of beneficiaries are not obtained on a regular basis,
- identity documents are not always available on file,
- grants are approved but not always verified by a second attesting officer,
- limited computer generated ID numbers still appears on the system,
- documentation of re-assessment of disability after the initial approved period could not always be produced for audit purposes.

(b) Leave record

The personnel leave records were found to be unsatisfactory, as the information have not always been timeously captured on the PERSAL system while authorisation for temporary disability leave had not been obtained.

(c) Assets

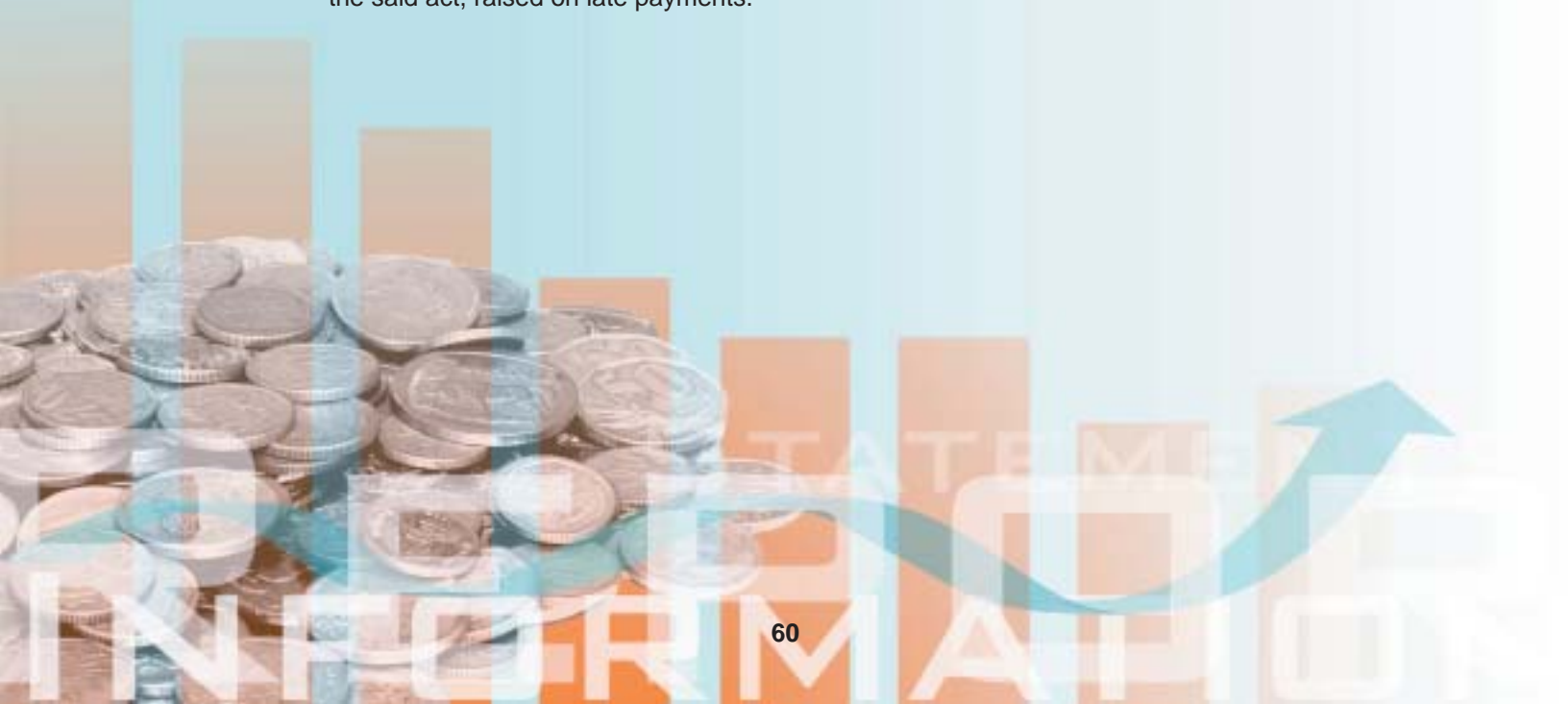
Adequate control is not being exercised over assets and records of assets are not always properly maintained. Asset registers in respect of motor vehicles and furniture and equipment were compiled but did not always contain the financial information required in terms of the Eastern Cape Provincial Treasury Directive 10.1.2.

(d) Official vehicles

- (i) A review of the control over official vehicles revealed that the requirements of Transport Circular No. 4 of 2000 have not been fully complied with as transport officers have not in all instances been appointed, trip authorities are not maintained, and the prescribed economic key indicators are not being monitored.
- (ii) The requirements of Transport Circular 4 of 2001 in respect of subsidised vehicles have not been complied with as the qualifying criteria have not been strictly applied, fuel allowances paid are not verified and logsheets are not maintained and or properly completed.

(e) Staff debt

Staff debt in respect of advances, private telephone calls and tax debt are not recovered timeously neither are interest in terms of Section 80 of the Public Financial Management Act, Act 1 of 1999 read with Clause 11.5.1 of the Treasury Regulations promulgated in terms of the said act, raised on late payments.



5.3 Irregular expenditure

A contract between a service provider and the department expired in August 2000. However, the department continued to make use of the service provider notwithstanding the fact that *ex-post facto* approval was not obtained from the Tender Board to regularise the expenditure subsequently incurred. The payments made to the service provider during the financial year under review amounted to R17 043 855 and is, consequently, irregular expenditure as defined in section 1 of the Public Finance Management Act, 1999.

5.4 Internal audit

In compliance with section 38(a)(ii) of the PFMA, the Eastern Cape Provincial Administration has a shared Internal Audit Unit that is administered by the Office of the Premier. In addition, the Internal Audit Unit is under the control and direction of a shared Audit Committee. The following is highlighted in this regard:

- (a) Despite the fact that the Shared Internal Audit unit and an Audit Committee were established in 2000, the charters for both the Audit Committee and the Shared Internal Audit unit, as required by Treasury Regulations 3.1.8 and 3.2.5, were only approved in November 2002.
- (b) Furthermore, the Annual Internal Audit Plan, as required by Treasury Regulation 3.2.7, was only approved in November 2002, resulting in Internal Audit functioning for 8 months of the year without an Annual Plan approved by the Audit Committee.

6. Appreciation

The assistance rendered by the staff of the department during the audit is sincerely appreciated.



S.M. NGQWALA

For Auditor-General

PO Box 13252
Vincent
EAST LONDON
5217

31 July 2003

STATEMENT OF ACCOUNTING POLICIES AND RELATED MATTERS

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material respects, 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), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act 5 of 2002.

1. Basis of preparation

The financial statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The reporting entity is in transition from reporting on a cash basis of accounting to reporting on an accrual basis of accounting. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid. Under the accrual basis of accounting transactions and other events are recognised when incurred and not when cash is received or paid.

2. Revenue

Voted funds are the amounts appropriated to a department in accordance with the final budget known as the Adjusted Estimates of National/Provincial Expenditure. Unexpended voted funds are surrendered to the National/Provincial Revenue Fund.

Interest and dividends received are recognised upon receipt of the funds, and no accrual is made for interest or dividends receivable from the last receipt date to the end of the reporting period. They are recognised as revenue in the financial statements of the department and then transferred to the National/Provincial Revenue Fund.

3. Donor aid

Donor Aid is recognised in the income statement in accordance with the cash basis of accounting.

4. Current expenditure

Current expenditure is recognised in the income statement when the payment is made.

5. Unauthorised, irregular and fruitless and wasteful expenditure

Unauthorised expenditure means:

- the overspending of a vote or a main division within a vote, or
- expenditure that was not made in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division.

Unauthorised expenditure is treated as a current asset in the balance sheet until such expenditure is recovered from a third party or funded from future voted funds.

Irregular expenditure means expenditure, other than unauthorised expenditure, incurred in contravention of or not in accordance with a requirement of any applicable legislation, including:

- the Public Finance Management Act,
- the State Tender Board Act, or any regulations made in terms of this act, or
- any provincial legislation providing for procurement procedures in that provincial government.

Irregular expenditure is treated as expenditure in the income statement.

Fruitless and wasteful expenditure means expenditure that was made in vain and would have been avoided had reasonable care been exercised. Fruitless and wasteful must be recovered from a responsible official (a debtor account should be raised), or the vote if responsibility cannot be determined.

6. Debts written off

Debts are written off when identified as irrecoverable. No provision is made for irrecoverable amounts.

7. Capital expenditure

Expenditure for physical items on hand on 31 March 2003 to be consumed in the following financial year, is written off in full when they are received and are accounted for as expenditure in the income statement. Physical assets acquired are expensed i.e. written off in the income statement when the payment is made.

8. Investments

Marketable securities are carried at market value. Market value is calculated by reference to stock exchange quoted selling prices at the close of business on the balance sheet date.

Non-current investments excluding marketable securities are shown at cost and adjustments are made only where in the opinion of the directors, the investment is impaired. Where an investment has been impaired, it is recognised as an expense in the period in which the impairment is identified.

Increases in the carrying amount of marketable securities classified as non-current assets are credited to revaluation and other reserves in shareholders' equity. Decreases that offset previous increases of the same marketable security are charged to the income statement. Increases/decreases in the carrying amount of marketable securities classified as current assets are credited/charged to the income statement.

On disposal of an investment, the difference between the net disposal proceeds and the carrying amount is charged or credited to the income statement. On disposal of a marketable security classified as a non-current asset, amounts in revaluation and other reserves relating to that marketable security, are transferred to retained earnings.

9. Investments in controlled entities

Investments in controlled entities are those entities where the reporting entity has the ability to exercise any of the following powers to govern the financial and operating policies of the entity in order to obtain benefits from its activities:

- To appoint or remove all, or the majority of, the members of that entity's board of directors or equivalent governing body;
- To appoint or remove the entity's chief executive officer;
- To cast all, or the majority of, the votes at meetings of that board of directors or equivalent governing body; or
- To control all, or the majority of, the voting rights at a general meeting of that entity.

Investments in controlled entities are shown at cost.

10. Receivables

Receivables are not normally recognised under the cash basis of accounting. However, receivables included in the balance sheet arise from cash payments that are recoverable from another party.

Receivables for services delivered are not recognised in the balance sheet as a current asset or as income in the income statement, as the financial statements are prepared on a cash basis of accounting, but are disclosed separately in the notes to enhance the usefulness of the financial statements.

11. Payables

Payables are not normally recognised under the cash basis of accounting. However, payables included in the balance sheet arise from cash receipts that are due to either the Provincial/National Revenue Fund or another party.

12. Provisions

A provision is a liability of uncertain timing or amount. Provisions are not normally recognised under the cash basis of accounting, but are disclosed separately in the notes to enhance the usefulness of the financial statements.

13. Lease commitments

Lease commitments for the period remaining from the accounting date until the end of the lease contract are disclosed as a note to the financial statements. These commitments are not recognised in the balance sheet as a liability or as expenditure in the income statement as the financial statements are prepared on the cash basis of accounting.

14. Accruals

This amount represents goods/services that have been delivered, but no invoice has been received from the supplier at year-end, OR an invoice has been received but remains unpaid at year-end. These amounts are not recognised in the balance sheet as a liability or as expenditure in the income statement as the financial statements are prepared on a cash basis of accounting, but are however disclosed.

15. Employee benefits

Short-term employee benefits

The cost of short-term employee benefits is expensed in the income statement in the reporting period that the payment is made. Short-term employee benefits, that give rise to a present legal or constructive obligation, are deferred until they can be reliably measured and then expensed. Details of these benefits and the potential liabilities are disclosed as a note to the financial statements and are not recognised in the income statement.

Termination benefits

Termination benefits are recognised and expensed only when the payment is made.

Retirement benefits

The department provides retirement benefits for its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when money is paid to the fund. 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/Provincial Revenue Fund and not in the financial statements of the employer department.

Medical benefits

The department provides medical benefits for (certain/all) its employees through defined benefit plans. These benefits are funded by employer and/or employee contributions. Employer contributions to the fund are expensed when money is paid to the fund. No provision is made for medical benefits in the financial statements of the department.

Retirement medical benefits for retired members are expensed when the payment is made to the fund.

16. Capitalisation reserve

The capitalisation reserve represents an amount equal to the value of the investments and/or loans capitalised, or deposits paid on behalf of employees of a foreign mission, for the first time in the previous financial year. On disposal, repayment or recovery, such amounts are transferable to the Revenue Fund.

17. Recoverable revenue

Recoverable revenue represents payments made and recognised in the income statement as an expense in previous years, which have now become recoverable from a debtor due to non-performance in accordance with an agreement. Repayments are transferred to the Revenue Fund as and when the repayment is received.

18. Comparative figures

Where necessary, comparative figures have been adjusted to conform to changes in presentation in the current year. The comparative figures shown in these financial statements are limited to the figures shown in the previous year's audited financial statements and such other comparative figures that the department may reasonably have available for reporting.

Financial Statements

PROVINCE OF THE EASTERN CAPE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2003

Programme		2002/03					2001/02		
		Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
1	Administration	69,879	(509)	69,370	67,985	1,385	98	100,430	73,201
	Current	67,668	(597)	67,071	66,137	934	99	100,430	73,201
	Capital	2,211	88	2,299	1,848	451	80	-	-
2	Social Security	5,969,712	(1,926)	5,967,786	6,043,829	(76,043)	101	4,921,708	4,355,733
	Current	5,965,064	1,426	5,966,490	6,043,150	(76,660)	101	4,921,708	4,355,733
	Capital	4,648	(3,352)	1,296	679	617	52	-	-
3	Social Assistance	146,037	213	146,250	149,340	(3,091)	102	138,023	132,096
	Current	145,876	221	146,097	149,319	(3,222)	102	138,023	132,096
	Capital	161	(8)	153	21	132	14	-	-
4	Social Welfare Services	94,310	1,453	95,763	97,483	(1,719)	102	91,738	87,669
	Current	93,236	1,388	94,624	97,217	(2,593)	103	91,738	87,669
	Capital	1,074	65	1,139	265	874	23	-	-
5	Social Development	16,095	(815)	15,280	15,227	53	100	9,517	8,481
	Current	15,495	(652)	14,843	15,068	(224)	102	9,517	8,481
	Capital	600	(163)	437	159	278	36	-	-
6	Population Unit	1,320	(1)	1,319	728	591	55	1,310	1,137
	Current	1,272	(1)	1,271	728	543	57	1,310	1,137
	Capital	48	-	48	-	48	-	-	-
7	Welfare Facilities Development	28,937	1,767	30,704	25,400	5,303	83	17,969	2,344
	Current	7,937	(3,551)	4,386	9,508	(5,122)	217	17,969	2,344
	Capital	21,000	5,317	26,317	15,892	10,425	60	-	-
8	Human Resources Auxilliary & Associated Services	27,532	(182)	27,350	25,484	1,867	93	20,135	2,352
	Current	4,820	(190)	4,630	12,762	(8,132)	276	-	-
	Capital	22,712	8	22,720	12,721	9,999	56	20,135	2,352
Total		6,353,822	0	6,353,822	6,425,476	(71,654)	1,056	5,300,830	4,663,013

APPROPRIATION STATEMENT
for the year ended 31 March 2003

Direct charge against the National Revenue Fund	2002/03					2001/02		
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Provinces Equitable Share	6,353,822	0	6,353,822	6,425,476	(71,654)	101	5,300,830	4,663,013
State Debt Costs	-	-	-	-	-	-	-	-
Total	6,353,822	0	6,353,822	6,425,476	(71,654)	101	5,300,830	4,663,013

Economic classification	2002/03					2001/02		
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Current								
Personnel	191,004	1,051	192,055	192,057	(2)	100	169,764	159,571
Transfer payments	5,856,887	(909)	5,855,978	5,973,275	(117,297)	102	4,871,219	4,347,384
Other	253,477	(2,097)	251,380	228,560	22,821	91	239,712	153,706
Capital								
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	52,454	1,955	54,409	31,585	22,823	58	20,135	2,352
Total	6,353,822	(0)	6,353,822	6,425,476	(71,654)	101	5,300,830	4,663,013

Standard item classification	2002/03					2001/02		
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Inventories	8,777	(1,007)	7,770	6,775	995	87	11,209	4,485
Personnel	191,004	1,051	192,055	192,057	(2)	100	169,764	159,571
Administrative	25,326	3,682	29,008	34,398	(5,390)	119	33,773	26,919
Equipment	38,896	1,874	40,770	26,739	14,030	66	38,157	12,682
Land and buildings	18,898	(8,822)	10,076	109	9,967	1	5,009	-
Professional and special services	171,034	4,061	175,095	148,744	26,351	85	106,699	57,048
Transfer payments	5,856,887	(909)	5,855,978	5,973,275	(117,297)	102	4,871,219	4,347,384
Miscellaneous	43,000	70	43,070	43,379	(309)	101	65,000	54,924
Special functions	-	-	-	-	-	-	-	-
Total	6,353,822	0	6,353,822	6,425,476	(71,654)	101	5,300,830	4,663,013

DETAIL PER PROGRAMME 1: Administration
for the year ended 31 March 2003

Programme per subprogramme	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
1.1 Office of the MEC								
Current	1,849	121	1,970	801	1,169	41	320	321
Capital	68	(44)	24	9	15	36		
1.2 Management					-			
Current	57,675	(23,638)	34,037	33,662	375	99	74,071	31,650
Capital	2,000	97	2,097	911	1,186	43		
1.3 Administration Support Services								
Current	8,144	22,920	31,064	31,675	(611)	102	26,039	41,230
Capital	143	35	178	928	(750)	521		
Total	69,879	(509)	69,370	67,985	1,385	98	100,430	73,201

Economic classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Current								
Personnel	49,770	-	49,770	44,056	5,714	89	59,349	48,015
Transfer payments					-		-	-
Other	17,898	(597)	17,301	22,081	(4,780)	128	41,081	25,186
Capital								
Transfer payments								
Acquisition of capital assets	2,211	88	2,299	1,848	451	80	-	-
Total	69,879	(509)	69,370	67,985	1,385	98	100,430	73,201

Standard item classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Inventories	1,359	(246)	1,113	2,056	(942)	185	3,132	1,154
Personnel	49,770	-	49,770	44,056	5,714	89	59,349	48,015
Administrative	5,936	1,855	7,791	11,799	(4,008)	151	17,050	13,482
Equipment	3,084	186	3,270	1,701	1,569	52	5,954	4,657
Land and buildings		104	104	41	63	40	3,000	364
Professional and special services	9,730	(2,478)	7,252	8,304	(1,052)	115	11,945	5,529
Transfer payments								
Miscellaneous		70	70	28	42	40		
Special functions								
Total	69,879	(509)	69,370	67,985	1,386	98	100,430	73,201

DETAIL PER PROGRAMME 2: Social Security
for the year ended 31 March 2003

Programme per subprogramme	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
2.1 Administration Support								
Current	253,194	1,417	254,611	218,518	36,093	86	186,078	90,706
Capital	4,648	(3,352)	1,296	679	617	52	-	-
2.2 Child and Family Care								
Current	1,139,081	(23,371)	1,115,710	752,855	362,855	67	316,496	383,291
Capital	-	-	-	-	-	-	-	-
2.3 Care of the Aged								
Current	3,235,793	(52,627)	3,183,166	3,315,905	(132,739)	104	3,263,137	2,770,881
Capital	-	-	-	-	-	-	-	-
2.4 Care of Disabled								
Current	1,329,961	76,007	1,405,968	1,750,112	(344,144)	124	1,155,997	1,110,855
Capital	-	-	-	-	-	-	-	-
2.4 Social Relief								
Current	7,035	-	7,035	5,761	1,274	-	-	-
Capital	-	-	-	-	-	-	-	-
Total	5,969,712	(1,926)	5,967,786	6,043,829	(76,043)	101	4,921,708	4,355,733

Economic classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Current								
Personnel	43,600	-	43,600	35,841	7,759	82	37,559	29,310
Transfer payments	5,711,870	9	5,711,879	5,825,588	(113,709)	102	4,729,185	4,215,809
Other	209,594	1,417	211,011	181,722	29,289	86	154,964	110,614
Capital								
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	4,648	(3,352)	1,296	679	617	52	-	-
Total	5,969,712	(1,926)	5,967,786	6,043,829	(76,043)	101	4,921,708	4,355,733

Standard item classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Inventories	4,473	(267)	4,206	2,610	1,596	62	3,432	1,698
Personnel	43,600	-	43,600	35,841	7,759	82	37,559	29,310
Administrative	15,177	(624)	14,553	13,906	647	96	13,795	6,823
Equipment	5,198	(2,147)	3,051	2,149	902	70	4,888	2,015
Land and buildings	-	-	-	-	-	-	744	50
Professional and special services	146,393	1,104	147,497	120,385	27,112	82	67,105	45,105
Transfer payments	5,711,870	9	5,711,879	5,825,588	(113,709)	102	4,729,185	4,215,809
Miscellaneous	43,000	-	43,000	43,351	(351)	-	65,000	54,923
Special functions	-	-	-	-	-	-	-	-
Total	5,969,711	(1,925)	5,967,786	6,043,829	(76,043)	101	4,921,708	4,355,733

DETAIL PER PROGRAMME 3: Social Assistance
for the year ended 31 March 2003

Programme per subprogramme	2002/03						2001/02	
	Adjusted	Virement	Revised	Actual	Savings	Expenditure as % of revised allocation	Revised	Actual
	Appropriation	R'000	Allocation	Expenditure	(Excess)		Allocation	Expenditure
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3.1 Child and Family care								
Current	74,622	2,103	76,725	75,790	934	99	72,162	71,196
Capital	-	-	-	-	-	-	-	-
3.2 Care of the Aged								
Current	50,839	(8,755)	42,084	46,001	(3,917)	109	45,563	43,012
Capital	-	-	-	-	-	-	-	-
3.3 Care of Disabled								
Current	10,764	87	10,851	13,218	(2,367)	122	10,064	10,961
Capital	-	-	-	-	-	-	-	-
3.4 Drug Dependant Care								
Current	2,410	1,456	3,866	3,646	220	94	2,210	2,455
Capital	-	-	-	-	-	-	-	-
3.5 Care of Offenders								
Current	1,292	737	2,029	1,382	647	68	1,192	1,281
Capital	-	-	-	-	-	-	-	-
3.6 Shelters for Homeless								
Current	3,059	(1,491)	1,568	1,401	167	89	2,859	1,075
Capital	-	-	-	-	-	-	-	-
3.7 Community Centres								
Current	-	6,376	6,376	5,718	658	90	-	-
Capital	-	-	-	-	-	-	-	-
3.8 Administration Support								
Current	2,890	(292)	2,598	2,162	435	83	3,973	2,116
Capital	161	(8)	153	21	132	14	-	-
Total	146,037	213	146,250	149,340	(3,091)	102	138,023	132,096

Economic classification	2002/03						2001/02	
	Adjusted	Virement	Revised	Actual	Savings	Expenditure as % of revised allocation	Revised	Actual
	Appropriation	R'000	Allocation	Expenditure	(Excess)		Allocation	Expenditure
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Current								
Personnel	2,458	-	2,458	1,877	581	76	2,251	1,561
Transfer payments	142,986	211	143,197	146,771	(3,574)	102	134,050	129,980
Other	432	10	442	672	(230)	152	1,722	555
Capital								
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	161	(8)	153	21	132	14	-	-
Total	146,037	213	146,250	149,340	(3,091)	102	138,023	132,096

Standard item classification	2002/03						2001/02	
	Adjusted	Virement	Revised	Actual	Savings	Expenditure as % of revised allocation	Revised	Actual
	Appropriation	R'000	Allocation	Expenditure	(Excess)		Allocation	Expenditure
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Inventories	71	(47)	24	24	0	98	255	46
Personnel	2,458	-	2,458	1,877	581	76	2,251	1,561
Administrative	138	78	216	452	(236)	210	470	306
Equipment	339	(69)	270	138	132	51	926	198
Land and buildings	-	-	-	-	-	-	-	-
Professional and special services	45	40	85	79	6	93	71	5
Transfer payments	142,986	211	143,197	146,771	(3,574)	102	134,050	129,980
Miscellaneous	-	-	-	-	-	-	-	-
Special functions	-	-	-	-	-	-	-	-
Total	146,037	213	146,250	149,340	(3,091)	102	138,023	132,096

DETAIL PER PROGRAMME 4: Social Welfare Services
for the year ended 31 March 2003

Programme per subprogramme	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
4.1 Child and Family Care								
Current	18,064	(5,794)	12,270	8,137	4,133	66	42,512	13,788
Capital	581	(336)	245	266	(20)	108	-	-
4.2 Care of the Aged								
Current	11,766	(10,419)	1,347	1,466	(119)	109	2,154	2,550
Capital	20	10	30	-	30	-	-	-
4.3 Care of Disabled								
Current	7,083	(1,399)	5,684	503	5,181	9	2,507	1,158
Capital	75	(45)	30	1	29	3	-	-
4.4 HIV/ AIDS								
Current	4,798	-	4,798	3,231	1,567	67	946	1,408
Capital							-	-
4.5 Administration Support								
Current	51,525	19,000	70,525	83,880	(13,355)	119	43,619	68,765
Capital	398	436	834	(1)	835	(0)		
Total	94,310	1,453	95,763	97,483	(1,719)	102	91,738	87,669

Economic classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Current								
Personnel	76,031	1,090	77,121	81,955	(4,834)	106	65,312	73,285
Transfer payments	2,031	(1,129)	902	916	(14)	102	1,379	1,444
Other	15,174	1,427	16,601	14,347	2,254	86	25,047	12,940
Capital								
Transfer payments								
Acquisition of capital assets	1,074	65	1,139	265	874	23	-	-
Total	94,310	1,453	95,763	97,483	(1,719)	318	91,738	87,669

Standard item classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Inventories	2,542	(527)	2,015	1,622	393	81	3,584	1,477
Personnel	76,031	1,090	77,121	81,955	(4,834)	106	65,312	73,285
Administrative	3,306	1,188	4,494	5,682	(1,188)	126	7,494	5,693
Equipment	2,622	(1,065)	1,557	682	876	44	4,452	2,507
Land and buildings	457	(425)	32	27	5	85	911	32
Professional and special services	7,321	2,321	9,642	6,598	3,044	68	8,606	3,231
Transfer payments	2,031	(1,129)	902	916	(14)	102	1,379	1,444
Miscellaneous								
Special functions								
Total	94,310	1,453	95,763	97,483	(1,719)	102	91,738	87,669

DETAIL PER PROGRAMME 5: Social Development
for the year ended 31 March 2003

Programme per subprogramme	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
5.1 Administration Support								
Current	15,495	(652)	14,843	15,068	(224)	102	9,517	8,481
Capital	600	(163)	437	159	278	36		
Total	16,095	(815)	15,280	15,227	53	100	9,517	8,481

Economic classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Current								
Personnel	13,141	-	13,141	13,726	(585)	104	4,995	6,972
Transfer payments		-						
Other	2,354	(652)	1,702	1,342	361	79	4,522	1,509
Capital								
Transfer payments								
Acquisition of capital assets	600	(163)	437	159	278	36	-	-
Total	16,095	(815)	15,280	15,227	53	100	9,517	8,481

Standard item classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Inventories	158	(50)	109	98	11	90	778	87
Personnel	13,141	-	13,141	13,726	(585)	104	4,995	6,972
Administrative	620	(87)	533	735	(202)	138	1,133	520
Equipment	1,360	(664)	696	353	343	51	1,743	490
Land and buildings	391	-	391	22	369	6	354	-
Professional and special services	425	(14)	411	293	118	71	354	252
Transfer payments							160	160
Miscellaneous								
Special functions								
Total	16,095	(815)	15,280	15,227	53	100	9,517	8,481



DETAIL PER PROGRAMME 6: Population Unit
for the year ended 31 March 2003

Programme per subprogramme	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
6.1 Administration Support								
Current	1,272	(1)	1,271	728	543	57	1,310	1,137
Capital	48		48	-	48			-
6.2 Research and Demographics								
Current								
Capital								
Total	1,320	(1)	1,319	728	591	55	1,310	1,137

Economic classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Current								
Personnel	418	(1)	417	534	(117)	128	298	428
Transfer payments		-					-	-
Other	854		854	194	660	23	1,012	709
Capital								
Transfer payments								
Acquisition of capital assets	48	-	48		48			
Total	1,320	(1)	1,319	728	591	55	1,310	1,137

Standard item classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Inventories	5	80	85	77	8	91	28	5
Personnel	418	(1)	417	534	(117)	128	298	428
Administrative	41	79	120	103	17	86	276	87
Equipment	77	(20)	57	14	43	25	59	17
Land and buildings								
Professional and special services	779	(139)	640		640	-	649	600
Transfer payments								
Miscellaneous								
Special functions								
Total	1,320	(1)	1,319	728	591	55	1,310	1,137

DETAIL PER PROGRAMME 7: Welfare Facilities
for the year ended 31 March 2003

Programme per subprogramme	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
7.1 New Facilities								
Current		697	697	20	677	3	3,107	1,225
Capital	8,000	1,500	9,500	12	9,488	0		
7.2 Upgrading								
Current		25	25	87	(62)	347	13,161	840
Capital	3,000	(2,705)	295	332	(37)	112		
7.3 Maintenance								
Current		502	502	963	(461)	192	1,701	279
Capital	500	7,000	7,500	10,060	(2,560)	134	-	-
7.4 Management Support								
Current	7,937	(4,775)	3,162	8,438	(5,276)	267	-	-
Capital	9,500	(478)	9,022	5,489	3,533	61	-	-
Total	28,937	1,767	30,704	25,400	5,303	83	17,969	2,344

Economic classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Current								
Personnel	1,461	-	1,461	2,554	(1,093)	175	-	-
Transfer payments							-	-
Other	6,476	(3,550)	2,926	6,954	(4,028)	238	17,969	2,344
Capital								
Transfer payments							-	-
Acquisition of capital assets	21,000	5,317	26,317	15,892	10,425	60	-	-
Total	28,937	1,767	30,704	25,400	5,304	83	17,969	2,344

Standard item classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Inventories	22	125	147	181	(35)	124	-	-
Personnel	1,461	-	1,461	2,554	(1,093)	175	-	-
Administrative	28	983	1,011	920	91	91	-	-
Equipment	3,295	5,787	9,082	8,771	312	97	-	18
Land and buildings	18,000	(8,500)	9,500	19	9,481	0	-	-
Professional and special services	6,131	3,373	9,504	12,956	(3,452)	136	17,969	2,326
Transfer payments							-	-
Miscellaneous								
Special functions								
Total	28,937	1,767	30,704	25,400	5,304	83	17,969	2,344

DETAIL PER PROGRAMME 8: HR and Auxilliary Services
for the year ended 31 March 2003

Programme per subprogramme	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
8.1 Administration								
Current	2,497	2,113	4,610	12,582	(7,972)	273		
Capital		22,720	22,720	12,721	9,999	56		
8.2 Auxilliary and Associated Services								
Current	2,323	(2,303)	20	180	(160)	900		
Capital								
8.3 Government Transport								
Current								
Capital	22,712	(22,712)			-		20,135	2,352
Total	27,532	(182)	27,350	25,484	1,867	93	20,135	2,352

Economic classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Current								
Personnel	4,125	(38)	4,087	11,515	(7,428)	282	-	-
Transfer payments								
Other	695	(152)	543	1,248	(705)	230	-	-
Capital								
Transfer payments							-	-
Acquisition of capital assets	22,712	8	22,720	12,721	9,999	56	20,135	2,352
Total	27,532	(182)	27,350	25,484	1,867	93	20,135	2,352

Standard item classification	2002/03						2001/02	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	Revised Allocation R'000	Actual Expenditure R'000
Inventories	146	(74)	72	108	(36)	150		
Personnel	4,125	(38)	4,087	11,515	(7,428)	282		
Administrative	80	210	290	801	(511)	276	-	-
Equipment	22,921	(135)	22,786	12,932	9,854	57	20,135	2,352
Land and buildings	50	-	50		50	-	-	-
Professional and special services	210	(145)	65	128	(63)	198	-	-
Transfer payments								
Miscellaneous								
Special functions								
Total	27,532	(182)	27,350	25,484	1,867	93	20,135	2,352

PROVINCE OF THE EASTERN CAPE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4

NOTES TO THE APPROPRIATION STATEMENT
For the year ended 31 March 2003

1 Detail of current and capital transfers as per Appropriation Act (after Virement):

Refer to detail in Note 10.

2 Detail of specifically and exclusively appropriated amounts voted (after Virement):

Refer to detail in Note 1.

3 Detail of special functions (theft and losses)

4 Explanations of material variances from Amount Voted (after virement):

4.1 Per programme:

NO	PROGRAMME NAME	SURPLUS/ (DEFICIT) R'000	REASONS
1	Administration	1,385	The major reason for the recorded savings is attributed to the incorrect baselines used at budget level and non-completion of the GTRS project on allocation against correct components. Baselines, departmentally, for personnel are not correct. Indications are that personnel expenditure has also been incorrectly allocated by the PERSAL system. The deficit in administration, which offsets the savings in personnel is due to expenditure on data connectivity and telephone expenditure.
2	Social Security	(76,043)	The deficit is caused, in the main, by a deficit on transfer payments, particularly on disability benefits. The reasons for this appear to be that the budget amount for the year was insufficient. The deficit has been offset, to a degree, by the surplus realised on Professional and Special Services. This surplus arose as a result of late allocation of the amount for Disability Assessment Panels and some under expenditure on outsourcing contracts.
3	Social Assistance	(3,091)	The major reason for the deficit is over spending on subsidies, offset by a surplus on Personnel. Baselines, departmentally, for personnel are not correct. Indications are that personnel expenditure has also been incorrectly allocated by the PERSAL system.
4	Social Welfare Services	(1,719)	In this instance the major cause of deficit is the deficit on personnel, attributed to non-completion of the GTRS project on allocation of personnel to correct components. This deficit is offset to a degree by the surplus on professional and special services.
5	Social Development	53	
6	Population Unit	591	This can be attributed to the late application of tender processes and hence the underspending.
7	Welfare Facilities Development	5,303	The surplus is a combination of a surplus in Land and Buildings and deficits in both Personnel and Professional and Special Services. The saving on Land and Buildings is due to the fact that despite additional funding requested and appropriated, the department was unable to spend as the contractors failed to submit certificates in time. A number of these contract certificates were submitted in April 2003 against the undertaking to submit them in March 2003.
8	Human Resources Auxilliary & Associated Services	1,867	Personnel expenditure reflected a large over expenditure. Baselines, departmentally, for personnel are not correct. Indications are that personnel expenditure has also been incorrectly allocated by the PERSAL system. This was offset by a saving in capital expenditure due to an incorrect classification at the time of budget as capital instead of current, resulting in the inability of the department to spend this amount.

NOTES TO THE APPROPRIATION STATEMENT
For the year ended 31 March 2003

4.2 Per Standard Item

TYPE OF CLASSIFICATION	SURPLUS/ (DEFICIT) R'000	REASONS
Standard Item		
Personnel	(2)	Personnel baselines have not been correct in terms of allocation of amounts to the applicable cost centre. An adjustment was requested and appropriated to cater for an under allocation of funding for Personnel. This was particularly evident in Programme 5, hence the full additional appropriation was allocated to this programme. Continuous efforts are underway in an attempt to correctly match costs incurred in remunerating staff to the correct cost centre.
Administration	(5,390)	Surpluses arose largely as a result of the under expenditure, by Social Security, of the amounts provided for outsourcing and for Regulation 11. However, these surpluses were offset by deficits, especially in Administration, due to telephone expenditure, data lines and the cost pressures resulting from the inability to apply the funding for the running of the departmental fleet as this had been appropriated under capital erroneously. It must be noted that despite these pressures, the department still managed to fulfill its mandate and that through management of these pressures service delivery has not been affected.
Stores and livestock	995	The surplus arose largely as a result of the under expenditure, by Social Security, of the amounts provided for outsourcing which commenced late in the financial year, and for Regulation 11.
Equipment	14,030	The surplus realised in Programme 1 was a result of underspending on amounts budgeted for office equipment. The surplus in programme 8 is due to the incorrect allocation of the amount budgeted for the running of the departmental fleet. The result of this misallocation was that the department was prevented from applying the funds for the original purpose for which the funds were requested. This contributed to the cost pressures experienced in the Administration standard item.
Land and buildings	9,967	The surplus is a direct result of the department not being in a position to spend the funds requested and appropriated as the contractors failed to submit certificates in time. A number of these contract certificates were submitted in April 2003 against the undertaking to submit them in March 2003
Professional and special services	26,351	The surplus is largely due to the under expenditure, by Social Security, of the amounts provided for outsourcing and for Regulation 11. However, these surpluses are also offset by the deficit experienced in Facilities.
Transfer payments	(117,297)	R 113,719,000 of this deficit relates to social security transfers. The chief cause of the deficit has been the fact that payments to disability beneficiaries exceeded the projected payments by an amount of R 352,000,000. This has been due to amendments to the Social Security Act, which had the effect of removing the Pensions Medical Officer and hence increasing accessibility to the disability benefit. This amount was however offset by under spending in the other grant types, particularly the Child Support Grant of R 256,000,000. This must be viewed rather as an indication of incorrect baseline information as opposed to under spending. The balance of the deficit is as a result of transfers to subsidised institutions exceeding projections in the amount of R 3,500,000.
Miscellaneous	(309)	Budget estimates for bank charges were under estimated.

5 Reconciliation of appropriation statement to income statement:

Total expenditure per income statement	2002/03	2001/02
	R'000	R'000
Plus: Investments acquired and capitalised during the current financial year	6,425 476	4,663,013
Less: Expenditure from other revenue	-	-
Less: Local and foreign aid assistance (including RDP funds)	-	-
	-	-
Actual expense per appropriation statement	<u>6 425 476</u>	<u>4,663,013</u>

INCOME STATEMENT (STATEMENT OF FINANCIAL PERFORMANCE)

for the year ended 31 March 2003

	Note	2002/03 R'000	2001/02 R'000
REVENUE			
Voted funds		6,353,822	5,300,830
Charge to National/Provincial Revenue Fund	1	6,353,175	5,300,830
Statutory appropriation	2	647	-
Appropriation for unauthorised expenditure		-	-
Non voted funds		563	42,589
Other revenue to be surrendered to the revenue fund	3	563	42,589
Treasury over releases			
TOTAL REVENUE		6,354,385	5,343,419
EXPENDITURE			
Current		6,392,948	4,663,013
Personnel	5	192,057	159,571
Administrative		34,398	26,919
Inventories	6	6,775	4,485
Machinery and Equipment	7	-	12,682
Land and buildings	8	109	-
Professional and special services	9	144,055	57,048
Transfer payments	10	5,972,175	4,347,385
Miscellaneous	11	43,379	54,923
Special functions: authorised losses		-	-
Local and foreign aid assistance (incl. RDP funds)		-	-
Unauthorised expenditure approved	12	-	-
Capital		32,528	-
Personnel		-	-
Administrative		-	-
Inventories		-	-
Machinery and Equipment	7	26,739	-
Land and buildings	8	-	-
Professional and special services	9	4,689	-
Transfer payments	10	1,100	-
Miscellaneous	11	-	-
Local and foreign aid assistance (incl. RDP funds)		-	-
TOTAL EXPENDITURE		6,425,476	4,663,013
NET SURPLUS /(DEFICIT)		(71,091)	680,406
Add back unauthorised, and fruitless and wasteful expenditure disallowed	12	117,290	-
Non voted funds to be surrendered	17	(563)	-
NET SURPLUS /(DEFICIT) FOR THE YEAR		45,636	680,406

BALANCE SHEET (STATEMENT OF FINANCIAL POSITION)
at 31 March 2003

	Note	2002/03 R'000	2001/02 R'000
ASSETS			
Current assets			
Unauthorised, and fruitless and wasteful expenditure	12	197,603	92,921
Cash and cash equivalents	14	151,800	34,510
Receivables	15	10,259	3,574
Loans		35,545	54,837
Local and foreign aid assistance (including RDP funds) receivable from donors		-	-
		-	-
Non-current assets			
Receivables		-	-
Loans		-	-
Investments		-	-
Investments in controlled entities		-	-
Amounts owing by controlled entities		-	-
Other financial assets		-	-
		-	-
TOTAL ASSETS		197,603	92,921
LIABILITIES			
Current liabilities			
Voted funds to be surrendered	16	197,603	92,921
Revenue funds to be surrendered	17	(1,898)	-
Bank overdraft	18	-	42,589
Payables	19	-	41,504
Local and foreign aid assistance (including RDP funds) repayable to donors		199,501	8,828
Amounts owing to controlled entities		-	-
		-	-
Non-current liabilities			
Payables		-	-
		-	-
TOTAL LIABILITIES		197,603	92,921
NET ASSETS/LIABILITIES		0	-
EQUITY			
Capitalisation reserve		-	-
Recoverable revenue		-	-
Local and foreign aid assistance (including RDP funds) rolled over		-	-
		-	-
TOTAL EQUITY		-	-

CASH FLOW STATEMENT
for the year ended 31 March 2003

	Note	2002/03 R'000	2001/02 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Net cash flow generated by operating activities	20	78,164	680,406
Cash generated (utilised) to (increase)/decrease working capital	21	92,676	19,937
Voted funds and Revenue funds surrendered	22	(90,123)	(638,994)
Unauthorised expenditure approved	12	-	-
Local and foreign aid assistance (including RDP funds)		-	-
Net cash flow available from operating activities		80,717	61,349
CASH FLOWS FROM INVESTING ACTIVITIES			
Capital expenditure		(32,528)	-
Proceeds from sale of equipment		(32,528)	-
Proceeds from sale of land and buildings		-	-
Proceeds from sale of investments		-	-
Proceeds from sale of other financial assets		-	-
Net cash flows from operating and investing activities		48,189	61,349
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from loans		-	-
Repayment of borrowings or loans ()		-	-
Proceeds from borrowings or loans		-	-
Repayment of borrowings or loans ()		-	-
Net increase/(decrease) in cash and cash equivalents		48,189	61,349
Cash and cash equivalents at beginning of period		(37,930)	(99,279)
Cash and cash equivalents at end of period		10,259	(37,930)

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2003

1 Charge to National/Provincial Revenue Fund

1.1 Included in the above are funds specifically and exclusively appropriated for National Departments (Voted funds) and Provincial Departments (Equitable Share):

Programmes	Total Appropriation 2002/03	Actual	Variance over/(under)	Total Appropriation 2001/02
	R'000	R'000	R'000	R'000
Administration	69,370	67,985	1,385	100,430
Social Security	5,967,786	6,043,829	(76,043)	4,921,708
Social Assistance	146,250	149,340	(3,090)	138,023
Social Welfare Services	95,763	97,483	(1,720)	91,738
Social Development	15,280	15,227	53	9,517
Population Unit	1,319	728	591	1,310
Welfare Facilities	30,704	25,400	5,304	17,969
HR, Auxiliary & Associated Services	27,350	25,484	1,866	20,135
TOTAL	6,353,822	6,425,476	(71,654)	5,300,830

1.2 Refer to notes to the appropriation statement for an explanation of material variances,

1.3 Conditional grants

	Note	2002/03 R'000	2001/02 R'000
Conditional grants received by Provincial Departments	Annexure 1A	455,513	449,515
National Department grant transfers	Annexure 1B	146,771	-
Total grants received		<u>602,284</u>	<u>449,515</u>

2 Statutory appropriation

MEC	647	-
	<u>647</u>	<u>-</u>

3 Other revenue to be surrendered to revenue fund
Description

Description	Note		
Material losses recovered	3.1	-	2,710
Gifts, donations and sponsorships received	3.2	-	-
Cheques written back/stale cheques		32	(1,066)
Proceeds from sale of equipment		-	-
Proceeds from sale of land and buildings		-	-
Proceeds on sale of investments		-	-
Dividends received		-	-
Interest received		-	-
Other		531	40,945
		<u>563</u>	<u>42,589</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2003

	2002/03R'000	2001/02R'000
3.1 Material losses recovered		
Nature of loss recovered		
Refunds previous year	-	2,710
	<u>-</u>	<u>2,710</u>
3.2 Gifts, donations and sponsorships received by the department		
Cash Donation from Nat. Govt		-
	<u>-</u>	<u>-</u>
4 Local and foreign aid assistance (including RDP)		
4.1 Assistance received in kind		
Foreign aid assistance		
IPSP - Child Support registration campaign	16,200	-
IPSP - Re-registration project	2,900	-
IPSP - Outsourcing monitoring	804	-
	<u>19,904</u>	<u>-</u>
Total Local and foreign aid assistance received in kind	<u>19,904</u>	<u>-</u>
5 Personnel		
5.1 Current expenditure		
Appropriation to Executive and Legislature	647	-
Basic salary costs	138,241	132,561
Pension contributions	20,506	17,045
Medical aid contributions	11,855	9,649
Other salary related costs	20,808	316
	<u>192,057</u>	<u>159,571</u>
Average number of employees	1,749	1,792
Total Personnel Costs	<u>192,057</u>	<u>159,571</u>
6 Inventories		
6.1 Current expenditure		
Inventories purchased during the year	6,775	4,485
Total cost of inventories	<u>6,775</u>	<u>4,485</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2003

	Costing method used	2002/03 R'000	2001/02 R'000
6.2 Inventories on hand at year end			
Stationery and consumables	Weighted Ave.	1,190	
		1,190	
7 Machinery and equipment			
	Note		
Current (Rentals, maintenance and sundry)		1,451	12,682
Cash discount			
Total current expenditure		1,451	12,682
Capital	7.1	26,739	-
Total current and capital expenditure		28,190	12,682
7.1 Capital machinery and equipment analysed as follows:			
Computer equipment		10,027	-
Furniture and office equipment		2,059	-
Other machinery and equipment		1,756	-
Transport		12,897	-
		26,739	-
8 Land and buildings			
Current expenditure		-	-
Cash discount		-	-
		-	-
Maintenance			
Leasehold improvements			
Rental		109	-
Total current expenditure		109	-
Capital expenditure		-	-
Total current and capital expenditure		109	-
8.1 Capital land and building expenditure analysed as follows:			
Land		-	-
Dwellings		-	-
Non-residential buildings		-	-
Investment properties		-	-
Other structures (infrastructure assets)		-	-
		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2003

		2002/03 R'000	2001/02 R'000
9	Professional and special services		
9.1	Current expenditure		
	Auditors' remuneration	3,776	1,758
	Computer Services	13,464	-
	Contractors	-	12,283
	Consultants and advisory services	74,126	2,581
	Post Office Levy	31,825	35,768
	Legal Services	2,731	2,973
	Other	18,133	1,685
		<u>144,055</u>	<u>57,048</u>
9.2	Capital expenditure		
	Contractors	4,689	-
	Consultants and advisory services	-	-
	Commissions and committees	-	-
	Computer services	-	-
	Other	-	-
		<u>4,689</u>	<u>-</u>
	Total Professional and special services	<u>148,744</u>	<u>57,048</u>
10	Transfer payments		
		Notes	
10.1	Paid out from normal Vote	5,580,549	4,347,385
10.2	Conditional Grants Transfer		
	Current	391,626	-
	Conditional grants received by National Departments	244,855	-
	Transfers to Institutions	146,771	-
	Capital	1,100	-
	Conditional grants received by Provincial Departments	1,100	0
	Transfers to Institutions	-	0
	Total transfer payments made	<u>5,973,275</u>	<u>4,347,385</u>
11	Miscellaneous		
11.1	Current Expenditure		
	Remissions, refunds and payments made as an act of grace		
	Gifts, donations and sponsorships made		
	Interest and penalties		
	Injury on Duty	28	
	Bank Charges	43,351	54,923
		<u>43,379</u>	<u>54,923</u>
11.2	Capital Expenditure		
	Gifts, donations and sponsorships made	-	-
	Interest and penalties	-	-
	Other (specify material amounts separately - delete comment when finished)	-	-
		<u>-</u>	<u>-</u>
	Total miscellaneous expenditure	<u>43,379</u>	<u>54,923</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2003

		2002/03 R'000	2001/02 R'000
12	Unauthorised and fruitless and wasteful expenditure disallowed		
	Note		
	Unauthorised expenditure	151,800	34,510
	Fruitless and wasteful expenditure	-	-
		151,800	34,510
12.1	Reconciliation of unauthorised expenditure balance		
	Opening balance	34,510	34,510
	Unauthorised expenditure current year	117,290	-
	Approved by Legislature	-	-
	Transfer to income statement – authorised losses	-	-
	Transfer to receivables for recovery	-	-
	Closing balance	151,800	34,510
12.2	Unauthorised expenditure		
	Disciplinary steps taken/criminal proceedings		
	Incident		
	Opening Balance	34,510	-
	Over expenditure - Social Grants	113,719	34,510
	Over expenditure - Social Assistance	3,571	-
		151,800	34,510
13	Analysis of surplus		
	Voted funds to be surrendered to the National/Provincial Revenue Fund	46,199	638,050
	Non voted funds	(563)	42,589
	Other revenue to be surrendered to the Revenue Fund	(563)	42,589
	Local and foreign aid assistance (including RDP funds) rolled over		
	Total	45,636	680,639
14	Cash and cash equivalents		
	Paymaster General Account	710	3,574
	Cash with commercial banks	9,905	-
	Cash in transit (Disbursements)	(356)	-
	Cash on hand	-	-
	Short term investments	-	-
		10,259	3,574
15	Receivables - current		
	Note		
	Amounts owing by other departments	-	-
	Staff debtors	876	128
	Other debtors	28,514	52,851
	Advances	6,155	1,858
		35,545	54,837

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2003

	2002/03 R'000	2001/02 R'000
15.1 Age analysis – receivables current		
Less than one year	35,545	-
One to two years	-	-
More than two years	-	54,604
	35,545	54,604
	35,545	54,604
15.2 Staff debtors		
Salary Reversal Control	353	128
Others	523	-
	876	128
	876	128
15.3 Other debtors		
Pension Cheques/Cash Control	27,456	49,006
Others	773	3,612
Pension Fraud	285	233
	28,514	52,851
	28,514	52,851
15.4 Advances		
Nature of advances		
Subsistence & Travelling	103	101
Social Pensions	-	1,749
Post Office	3,369	-
Other Prepayments	79	8
ACB Control	2,603	-
	6,155	1,858
	6,155	1,858
16 Voted funds to be surrendered		
Opening balance	-	-
Transfer from income statement	45,636	233
Voted funds not requested / not received	(47,534)	637,817
Paid during the year		(638,050)
Closing balance	(1,898)	-
	(1,898)	-
17 Revenue funds to be surrendered		
Opening balance	42,589	944
Transfer from income statement for revenue to be surrendered	563	42,589
Transfer from local and foreign aid assistance (including RDP funds)	-	-
Paid during the year	(43,152)	(944)
Closing balance	-	42,589
	-	42,589

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2003

		2002/03 R'000	2001/02 R'000
18	Bank overdraft		
	Paymaster General Account (Exchequer account)	-	41,504
19	Payables - current		
	Description		
	Note		
	Amounts owing to other departments		
	Advances received	6,136	6,136
	Other payables	193,365	2,692
		<u>199,501</u>	<u>8,828</u>
19.1	Advances received		
	Donor Fund held by Treasury	6,136	6,136
		<u>6,136</u>	<u>6,136</u>
19.2	Other payables		
	Pension Related	148,425	2,692
	Other (Dep Clearance Control)	499	-
	Treasury Balance	45,280	-
	Revenue Accrual	(1,070)	-
	Others	231	-
		<u>193,365</u>	<u>2,692</u>
20	Net cash flow generated by operating activities		
	Note		
	Net surplus as per Income Statement	45,636	680,406
	Adjusted for items separately disclosed	32,528	-
	Proceeds from sale of equipment	-	-
	Proceeds from sale of land and buildings	-	-
	Purchase of equipment	27,839	-
	Purchase of land and buildings	4,689	-
	Proceeds on sale of investments	-	-
	Purchase of investments	-	-
	Purchase of financial assets	-	-
	Proceeds on sale of financial assets	-	-
	Voted funds not requested / not received		
	Adjusted for non-cash items:		
	Increase in provisions		
	Net cash flow generated by operating activities	<u>78,164</u>	<u>680,406</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2003

	2002/03 R'000	2001/02 R'000
21 Cash generated (utilised) to (increase)/decrease working capital		
(Increase) / decrease in receivables – current	19,292	52,417
(Increase) / decrease in receivables – non-current	-	-
(Increase) / decrease in prepayments and advances	-	(1,768)
(Increases) in other current assets	(117,290)	(202)
Increase/(decrease) in payables	190,673	(30,510)
Increase / (decrease) in other current liabilities	-	-
	92,676	19,937
	92,676	19,937
22 Voted funds and Revenue funds surrendered		
Voted funds surrendered	(47,534)	(638,050)
Revenue funds surrendered	(42,589)	(944)
	(90,123)	(638,994)
	(90,123)	(638,994)



DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2003

These amounts are not recognised in the financial statements, and are 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), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act 5 of 2002.

23	Contingent liabilities			2002/03	2001/02
Liable to	Nature	Note	R'000	R'000	
Motor vehicle guarantees	Employees	Annexure 2	-	307	
Housing loan guarantees	Employees	Annexure 2	7,218	2,903	
Other guarantees		Annexure 2	-	-	
Claims			-	-	
Other			-	-	
			<u>7,218</u>	<u>3,210</u>	
24	Commitments				
	Current expenditure				
	Approved and contracted/ordered		3,612	2,322	
	Approved but not yet contracted		<u>3,612</u>	<u>2,322</u>	
	Capital expenditure				
	Approved and contracted/ordered		-	-	
	Approved but not yet contracted		<u>-</u>	<u>-</u>	
	Total Commitments		<u>3,612</u>	<u>2,322</u>	
25	Accruals				
	Inventories		0	0	
	Personnel		-	-	
	Administrative		1,549	-	
	Equipment		100	-	
	Professional and Special Services		125	-	
	Transfers		<u>-</u>	<u>-</u>	
			<u>1,775</u>	<u>-</u>	

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2003

		2002/03R'000	2001/02R'000
	Listed by programme level		
	Administration	789	820
	Social Security	446	757
	Social Assistance	382	10
	Social Welfare Services	144	62
	Social Development	12	-
	Population Unit	0	3
	Welfare Facilities	-	670
	Human Resources and Auxilliary	-	-
		1,775	2,322
26	Employee benefits		
	Leave entitlement	55,606	56,471
	Thirteenth cheque	10,949	3,244
	Performance bonus	297	-
		66,852	59,715
27	Related Party Transactions		
27.1	Amounts owing to related parties		
	Provincial Treasury		
	Salaries	18	
	Merit Assessments	20	
	Telkom	1573	
		1,611	
27.2	Amounts due by related parties		
	Health		
	Salaries	18	
	Health		
	Incorrect charge through Principle Responsibility	17,071	
	Agriculture		
	Salaries	1,416	
	Provincial Legislature		
	Statutory amount	316	
		18,802	
28	Key management personnel		
28.1	Remuneration		
	Statutory Amount	507	
	Senior Management Service	5,193	
		5,700	



ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS RECEIVED BY NATIONAL DEPARTMENTS AS AT 31 MARCH 2003

National Department of Social Development	GRANT ALLOCATION				EXPENDITURE				
	Division of Revenue Act R'000	Adjustments Estimate R'000	Roll Overs R'000	Total Available (1) R'000	Actual R'000	Unspent R'000	% of Available Spent	Capital R'000	Current R'000
Financial Management	1,200			1,200	1,100	100	92%	1,100	
HIV / AIDS (Community Based Care)	4,697	101		4,798	3,231	1,567	33%		3,231
Regulation 11 Back pay - Transfers			443,155	443,155	240,312	202,843	46%		240,312
Regulation 11 Back pay - Administration			6,360	6,360	1,312	5,048	79%		1,312
	5,897	101	449,515	455,513	245,955	209,558		1,100	244,855

- (1) Though the amount for HIV/AIDS is indicated above, as having been underspent, reports submitted to the national department reflect the expenditure to have exceeded the amount of the grant. This is due to incorrect coding of the expenditure and hence the expenditure being allocated to a different objective. The figure above, is as per the system.
- (2) Underspending on this conditional grant has been attributable to the non availability of the required information from the national department. On instruction by the national department, a roll-over request in the amount of R 157,000,000 (transfers) and R 5,048,000 (Administration) has been submitted to Provincial Treasury

ANNEXURE 1B

STATEMENT OF TRANSFERS TO PUBLIC ENTITIES AND INSTITUTIONS BY NATIONAL/PROVINCIAL DEPARTMENTS AS AT 31 MARCH 2003

INSTITUTION	GRANT ALLOCATION				EXPENDITURE				
	Appropriations Act R'000	Adjustments Estimate R'000	Roll Overs R'000	Total Available (1) R'000	Actual Transfer R'000	Amount not Transferred R'000	% of Available Transferred	Capital R'000	Current R'000
Childrens Homes	16,795	-	-	16,795	18,501	-	110%	-	18,501
Places of Care: Early Child Development Social Service Organisations	32,943	-	-	32,943	32,664	-	99%	-	32,664
Child Care Centres	22,409	-	-	22,409	21,485	-	96%	-	21,485
Child Care Centres	4,578	-	-	4,578	3,018	-	66%	-	3,018
Care of the Aged	41,782	-	-	41,782	45,738	-	109%	-	45,738
Community Centres	6,376	-	-	6,376	5,718	-	90%	-	5,718
Homes for the Disabled	6,531	-	-	6,531	9,495	-	145%	-	9,495
Day Care Centres - Disabled	828	-	-	828	896	-	108%	-	896
Protective Workshops - Disabled	739	-	-	739	602	-	82%	-	602
Social Service Organisations - Disabled	2,754	-	-	2,754	2,225	-	81%	-	2,225
Drug Dependant Care	3,866	-	-	3,866	3,646	-	94%	-	3,646
Care of the Offenders	2,028	-	-	2,028	1,382	-	68%	-	1,382
Shelters for the Homeless - Children	1,273	-	-	1,273	1,133	-	89%	-	1,133
Shelters for the Homeless - Adults	295	-	-	295	268	-	91%	-	268
	143,196	-	-	143,196	146,771	-	102%		146,771

ANNEXURE 2

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2003

DOMESTIC/ FOREIGN (provide separate returns for Domestic and Foreign)

Guaranteed institution	Guarantee in respect of	Original Guaranteed capital amount	Opening balance as at 01/04/2002	Guarantees issued during the year	Guarantees Released during the year	Guaranteed interest outstanding as at 31/03/2003	Closing Balance 31/03/2003	Realised losses i.r.o. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
ABSA	Housing	2,271				362	2,271	None
Nedcor	Housing	1,765				1,765	300	None
FNB	Housing	1,473				1,473	232	None
Standard Bank	Housing	1,234				1,234	229	None
African Bank	Housing	476				476	73	None
Total		7,218	-	-	-	5,309	3,105	-

ANNEXURE 3

PHYSICAL ASSET MOVEMENT SCHEDULE (Not including inventories)

PHYSICAL ASSETS ACQUIRED DURING FINANCIAL YEAR 2002/03	Opening Balance	Additions	Disposals	Transfers In	Transfers Out	Closing Balance
	R'000	R'000	R'000	R'000	R'000	R'000
LAND AND BUILDINGS	42,691	12,109	-	-	-	54,800
Land	-	-	-	-	-	-
Dwellings	13,800	-	-	-	-	13,800
Non-Residential Buildings	28,300	-	-	-	-	28,300
Investment Properties	-	-	-	-	-	-
Other structures (Infrastructure Assets)	-	-	-	-	-	-
Mineral & Similar Non Regenerative Resources	-	-	-	-	-	-
Capital work in Progress	591	12,109	-	-	-	12,700
Heritage Assets	-	-	-	-	-	-
MACHINERY AND EQUIPMENT	12,636	23,172	-	-	-	35,808
Computer equipment	-	9,217	-	-	-	9,217
Furniture and office equipment	-	1,058	-	-	-	1,058
Other machinery and equipment	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-
Transport assets	12,636	12,897	-	-	-	25,533
	55,326	35,281	-	-	-	90,608

PART E: Human Resource Management

This part of the report focuses on the Department's human resources requirements as required by Part III (J) of the Public Service Regulations, 1999. The key areas to be addressed by this section of the report are the following:

1. Service Delivery

The following tables reflect the components of the service delivery plan as well as progress made in the implementation of the plans.

TABLE 1.1 - Main Service for Service Delivery Improvement and Standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Social Work Services				
<ul style="list-style-type: none"> Reconstruction, Prevention, Protection, Promotion and Developmental Services Social Security Services – Social Grants 	<ul style="list-style-type: none"> Children, Youth and Family 	Poor households Child headed families	<ul style="list-style-type: none"> The NPO Sector receives grants within 3 months. 	<ul style="list-style-type: none"> NPO sector receive grants on a monthly basis.
Developmental Social Services				
<ul style="list-style-type: none"> Poverty Eradication Programmes and Social Development Community development service Information dissemination and Marketing Licensing and Social Assistance Programme Support Services such as (disaster management, expert input, etc 	<ul style="list-style-type: none"> Women Older Persons People with special needs 	HIV/AIDS infected and affected. Unemployed youth Emerging NPO sector Volunteers as prospective foster parents.	<ul style="list-style-type: none"> 12 months before the grant is payable Clients wait for period of a year before the approval of the grants, home visits and service is delivered Children are kept in custody for between 2-20 years Places of Safety finalize cases within two years. 	<ul style="list-style-type: none"> Social security grants are approved with 90 days. The waiting period for social grants has been reduced to 3 months. Children are kept in custody between period of 6 months to 5 years. Places of safety finalise cases within six months.
Human Resources				
<ul style="list-style-type: none"> All training programmes include service delivery component Front-line staff trained in customer care 	<ul style="list-style-type: none"> Departmental personnel Standing Committees Employee organization Other state departments FHIG SETA's 	Student doing internship. Volunteering people Employee families.	Generic and specific training is provided however some officers receive training more often and management is always busy to attend training programmes.	A total of 399 officials were trained during the financial year.
Encouragement and reward				
Schemes for encouraging staff to render improved service/identify new/ better ways of delivering services	<ul style="list-style-type: none"> Departmental personnel. Employee organization 	Partnership with the private sector.	Department provide rank promotion, leg promotion and service awards	Discretionary payments with regard to staff performance were partly paid during the financial year in respect of assessment year 2001/02 due to the limited financial resources.

TABLE 1.2 - Consultation Arrangements for Customers

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
<ul style="list-style-type: none"> Public meetings on an adhoc basis Adhoc meetings with Labour when there is a need organized through written letter NPO Liaison Committee which meets bimonthly and minute records are kept Organize special meeting to address a cross cutting problem. Meeting and departmental circulars issued once a year. Standing committee meetings once a month. Social needs cluster once a month Once a year and indirectly through transformation units three meetings with labour. Meet on an ad hoc bases and when the need arises with other departments. 	<p>Welfare Fora Labour Movement NGO Forum TLC & TRC Tertiary Institution Other Departments Media Personnel Standing committees Social needs cluster Employee organization TLC and TRCs Other departments</p>	<p>Emerging NPO sector. Volunteer structures. Faith based organizations. Tertiary institutions. Local municipalities. District municipalities. Ward committees.</p>	<p>Outreach/Imbizo programmes conducted in all 6 district municipalities and the metropole. A departmental task team as part of the implementation of the PSCBC Resolution No.7 of 2002 on the transformation and restructuring of the public service established. Compiled with all legislative requirements with regard to Standing committee. Draft community participation policy has been developed. Interim community participation structures have been established.</p>

TABLE 1.3 - Service Delivery Access Strategy

Access Strategy	Actual Achievements
<ul style="list-style-type: none"> Service Offices and District Offices based in all local authorities. 	<p>All district offices exists within local municipality boundaries and are linked to local municipality seats. Department has functional service offices in all magisterial districts and small towns. Payments of social security grants are accessed within pay points at service area level. Increased number of children registered for child support grant. Information Technology infrastructure was expanded to 78 sites which has led to increase in access to information. 49 Centres which are service access points for department of social development were upgraded and maintained.</p>
<ul style="list-style-type: none"> Community services on wheels (mobile services) 	<p>Registration of CSG has been undertaken with Home Affairs and Department of Health through a mobile service.</p>
<ul style="list-style-type: none"> Home Based Care Programmes. 	<p>24 Home community based care programmes for HIV/AIDS infected and affected were implemented.</p>
<ul style="list-style-type: none"> Welfare Institutions 	<p>1 institutions for children in need of care and protection were operationalised.</p>
<ul style="list-style-type: none"> Places of safety for children in trouble with the law. 	<p>1 Place of safety for children in trouble with the law was operationalised.</p>
<ul style="list-style-type: none"> Partnership with NGO's, CBO's, FBO's 	<p>Interim NGO liaison structure has been established</p>

TABLE 1.4 - Service Information Tool

Type of Information Tool	Actual Achievements
<ul style="list-style-type: none"> Regular management meetings 	<p>Information was disseminated through extended management meetings, management meetings and staff meetings.</p>
<ul style="list-style-type: none"> Radio talk shows 	<p>Programme on radio talk shows has been intensified with both National radios and local radio stations engaged on</p>
<ul style="list-style-type: none"> Community outreach programmes. 	<p>Departmental programmes. Outreach/Imbizo programmes conducted in all 6 district municipalities and the metropole.</p>
<ul style="list-style-type: none"> CSG programme campaigns. 	<p>Integrated CSG campaigns were conducted through IMBIZO's in partnership with government departments, Soul City, electronic and print media</p>
<ul style="list-style-type: none"> Call center for Social Security. 	<p>Call centers have been strengthened with the introduction of help desk at district level to respond to social security enquiries.</p>
<ul style="list-style-type: none"> The extended management meetings are held monthly, staff meeting bi-monthly and senior management meetings monthly. 	<p>Senior management meetings are held fort nightly, extended and management meetings are held monthly and staff meetings are arranged within sections and districts.</p>
<ul style="list-style-type: none"> The offices have been labeled on the office doors and booklets containing the names of officers will be published annually from April 2000. 	<p>Signages have been implemented in the department with officials wearing their name tags, directions into offices displayed and offices labeled.</p>

TABLE 1.5 - Complaint Mechanism

Complaint Mechanism	Actual Achievements
Implementation of suggestion boxes	Suggestion boxes were installed in some districts and head office.
Establishment of call center or help desks at all levels	Call center is operational at provincial level with a toll free number for access by beneficiaries and potential beneficiaries whilst help desks are operational at district level.
Interaction with welfare fora and constituency offices on welfare problems.	Meetings were held and visits done to constituency offices where departmental programmes were explained and problems identified by constituency offices were reported to department for actions. The department made follow-ups and acted appropriately on the complaints

2. EXPENDITURE

The following tables summarise final audited expenditure by Programme (Table 2.1) and by salary bands (Table 2.2) In particular it provides an indication of the amount spent on personnel costs in terms of each programme or salary bands within the department

TABLE 2.1 - Personnel costs by Programme

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as of Total Expenditure (%)	Average Personnel Cost per Employee (R'000)	Employment
Pr1: Administration	67985	44056	656	8304	64.8	114	388
Pr2: social security	6 043829	35841	85	120385	0.59	74	485
Pr3: social assistance	149340	1877	6	79	1.25	32	59
Pr4: social welfare serv	97483	81955	213	6598	84	163	503
Pr5: social development	15227	13726	0	293	90	67	208
Pr6: population unit	728	534	0	0	83.4	178	3
Pr7 : welfare facilities development & main	25400	2554	120	12956	10.1	150	17
Pr8: auxiliary & assoc service	25484	11515	23	128	45.2	58	198
TOTAL	6425476	192057	1103	143138	2.99	103	1861

TABLE 2.2 - Personnel costs by Salary band

Salary Bands	Personnel Expenditure (R'000)	Percentage of Total Personnel Cost	Average Personnel Cost per Employee (R)	Total Personnel Expenditure	Number of Employees
Lower skilled (Levels 1-2)	9193	4.8	41597	192057	221
Skilled (Levels 3-5)	27637	14.4	60211	192057	459
Highly skilled production (Levels 6-8)	123376	64	10986	192057	1123
Highly skilled supervision (Levels 9-12)	25435	13.3	195653	192057	130
Senior management (Levels 13-16)	6416	3.3	356444	192057	18
TOTAL	192057	100	98440	192057	1951

The above table reflects that 64% of the total personnel expenditure is spent on personnel who are on salary levels 6-8



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

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost (R'000)
Pr1: administration	40175	91	16	0	704	1.6	2 953	6.7	44056
Pr2: social grants	31061	87	648	1.8	533	1.5	2 271	6.3	35841
Pr3: social welfare services	1700	91	0	0	20	1.5	120	6.4	1877
Pr4: development & welfare services	77397	94	2	0	1427	0.2	4847	5.9	81955
Pr5: Social Development	12863	94	0	0	214	1.5	723	5.3	13726
Pr6: population unit	347	65	0	0	5	0.9	21	4	534
Pr7: welfare facilities dev & main	2277	89	0	0	26	1	111	0.4	2554
Pr8: auxiliary & assoc service	10583	92	0	0	199	1.7	814	7.1	11515
TOTAL	176403	92	666	0.3	3128	1.6	11 860	6.2	192057

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

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost (R'000)
Lower skilled (Levels 1-2)	8858	96	3	0	166	1.6	1341	12.8	9193
Skilled (Levels 3-5)	26135	95	48	0.2	399	1.4	2688	9.3	27637
Highly skilled production (Levels 6-8)	11465	93	578	0.5	2063	2	6581	5	123376
Highly skilled supervision (Levels 9-12)	21893	86	37	0.1	427	1.7	1089	4.3	25435
Senior management (Levels 13-16)	4872	76	0	0	73	1.1	161	2.5	6416
Other	0	0	0	0	0	0	0	0	0
TOTAL	176403	92	666	0.3	3128	1.6	11860	6.2	192057

2. EMPLOYMENT AND VACANCIES

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

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Pr1: administration, Permanent	389	386	0.15	11
Pr1: administration, Temporary	30	30	0	1
Pr2: social grants, Permanent	453	448	0.25	9
Pr2: social grants, Temporary	32	32	0	0
Pr3: social welfare services, Permanent	1021	1016	0.25	148
Pr3: social welfare services, Temporary	15	15	0	2
Pr4: development & welfare services, Permanent	27	21	0.30	2
Pr5: population development & demogr. trends, Permanent	5	3	0.10	0
TOTAL	1972	1951	1.1	173

Table 3.1 shows the approved organizational structure by programme, number of posts filled as well as the number of employees additional to the establishment of the Department. Whilst this Table depicts a picture that the organogram is almost 100% filled the truth of the matter is that the organogram is 51% vacant and is currently being reviewed.

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

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2)	232	232	0	97
Skilled (Levels 3-5)	449	445	0.20	36
Highly skilled production (Levels 6-8)	1149	1134	0.76	37
Highly skilled supervision (Levels 9-12)	124	123	0.05	3
Senior management (Levels 13-16)	18	17	0.05	0
TOTAL	1972	1951	1.1	173

TABLE 3.3 - Employment and Vacancies by Critical Occupation at end of period

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled	Number of Posts Filled Additional to the Establishment
Administrative related, Permanent	8	8	0		0
Agriculture related, Permanent	9	9	0		0
Archivists curators and related professionals, Permanent	45	45	0		0
Auxiliary and related workers, Permanent	1	1	0		1
Building and other property caretakers, Permanent	8	8	0		7
Bus and heavy vehicle drivers, Permanent	2	2	0		0
Cleaners in offices workshops hospitals etc., Permanent	19	19	0		5
Client inform clerks(switchb receipt inform clerks), Permanent	8	8	0		0
Client inform clerks(switchb receipt inform clerks), Temporary	1	1	0		0
Communication and information related, Permanent	2	2	0		1
Community development workers, Permanent	10	10	0		0
Finance and economics related, Permanent	1	1	0		0
Financial and related professionals, Permanent	2	2	0		1
Financial clerks and credit controllers, Permanent	54	54	0		6
Financial clerks and credit controllers, Temporary	6	6	0		0
Food services aids and waiters, Permanent	48	48	0		32
Forestry labourers, Permanent	1	1	0		1
Handcraft instructors, Permanent	5	5	0		5
Health sciences related, Permanent	1	1	0		1
Household and laundry workers, Permanent	19	19	0		8
Human resources & organisat developm & relate prof, Permanent	3	3	0		0
Human resources clerks, Permanent	39	38	2.6		1
Human resources clerks, Temporary	1	1	0		0
Human resources related, Permanent	2	2	0		0
Information technology related, Permanent	1	1	0		0
Language practitioners interpreters & other commun, Permanent	6	6	0		6
Library mail and related clerks, Permanent	22	21	4.5		1
Light vehicle drivers, Permanent	9	9	0		6
Light vehicle drivers, Temporary	2	2	0		1
Material-recording and transport clerks, Permanent	7	7	0		1
Material-recording and transport clerks, Temporary	2	2	0		0
Medical practitioners, Permanent	2	2	0		1
Messengers porters and deliverers, Permanent	10	10	0		0
Messengers porters and deliverers, Temporary	3	3	0		0
Motor vehicle drivers, Permanent	1	0	100		0
Nursing assistants, Permanent	5	5	0		4
Other administrat & related clerks and organisers, Permanent	389	379	2.6		13
Other administrat & related clerks and organisers, Temporary	39	39	0		0
Other administrative policy and related officers, Permanent	232	230	0.9		6
Other administrative policy and related officers, Temporary	1	1	0		0
Other information technology personnel., Permanent	1	1	0		0
Other occupations, Permanent	1	1	0		0
Probation workers, Permanent	1	1	0		0
Professional nurse, Permanent	6	6	0		5
Secretaries & other keyboard operating clerks, Permanent	148	146	1.4		38
Secretaries & other keyboard operating clerks, Temporary	9	9	0		0
Security guards, Permanent	1	1	0		1
Senior managers, Permanent	17	17	0		0
Social sciences related, Permanent	53	52	1.9		0
Social sciences supplementary workers, Permanent	125	125	0		12
Social sciences supplementary workers, Temporary	1	1	0		1
Social work and related professionals, Permanent	561	558	0.5		3
Social work and related professionals, Temporary	12	12	0		1
Staff nurses and pupil nurses, Permanent	8	8	0		4
Statisticians and related professionals, Permanent	2	2	0		0
TOTAL	1972	1951	1.1		173

Table 3.3 shows the organizational structure, number of employees (posts filled) as well as personnel additional to the establishment. It must be mentioned that the organogram of the department is 51% filled. The number of approved posts reflected on the above table is not necessarily a true reflection of the current state of affairs as at the time of writing the department was engaged in the process of reviewing its organogram.

4. JOB EVALUATION

TABLE 4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Senior Management Service Band A	15	15	100	0	0	0	0
Senior Management Service Band B	4	4	100	0	0	0	0
Senior Management Service Band C	1	1	100	0	0	0	0
TOTAL	20	20	0	0	0	0	0

All posts between salary Level 1 and 12 have not been subjected to the job evaluation process. Only senior management service jobs have been evaluated and none has been upgraded or downgraded nor has there been an employee whose salary level exceeded the grade determined by the job evaluation.



5. EMPLOYMENT CHANGES

TABLE 5.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate (%)
Lower skilled (Levels 1-2)	231	0	18	-7.79
Skilled (Levels 3-5)	440	58	10	10.9
Highly skilled production (6-8)	1097	121	88	3
Highly skilled supervision (Levels 9-12)	88	19	3	18.18
Senior Management Service Band A	11	2	0	18.18
Senior Management Service Band B	1	2	0	200
Senior Management Service Band C	0	0	0	0
Senior Management Service Band D	0	0	0	0
TOTAL	1868	202	119	4.4

Table 5.1 provide an indication in the employment profile of the Department. Table 5.1 and 5.2 respectively provide a summary of turnover rate by salary band and by critical occupation. The tables indicate that the rate at which staff is appointed as against the rate at which staff is leaving the Department is lower. The high rate of resignations and transfers among Social Workers is alarming.

TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate (%)
Administrative related, Permanent	8	0	1	-12.5
Architects town and traffic planners, Permanent	0	0	0	0
Archivists curators and related professionals, Permanent	35	0	9	-25.7
Cleaners in offices workshops hospitals etc., Permanent	1	0	0	0
Cleaners in offices workshops hospitals etc., Temporary	8	2	2	0
Financial and related professionals, Permanent	2	12	1	550
Financial clerks and credit controllers, Permanent	44	3	1	4.5
Food services aids and waiters, Permanent	38	0	2	5.3
Household and laundry workers, Permanent	19	0	2	-10.52
Information technology related, Permanent	1	0	0	0
Language practitioners interpreters & other commun, Permanent	0	0	0	0
Library mail and related clerks, Permanent	195	0	1	-0.5
Library mail and related clerks, Temporary	0	1	0	0
Light vehicle drivers, Permanent	11	0	1	-9.09
Material-recording and transport clerks, Permanent	7	0	0	0
Material-recording and transport clerks, Temporary	2	0	0	0
Medical practitioners, Permanent	2	0	0	0
Motor vehicle drivers, Permanent	2	0	0	0
Motor vehicle drivers, Temporary	29	2	1	3.4
Other administrat & related clerks and organisers, Permanent	345	22	29	-2
Other administrat & related clerks and organisers, Temporary	197	19	14	2.5
Other administrative policy and related officers, Permanent	1	3	0	300
Other administrative policy and related officers, Temporary	74	0	1	-1.35
Other occupations, Permanent	18	3	1	11.11
Other occupations, Temporary	1	0	0	0
Probation workers, Permanent	69	0	1	-1.4
Probation workers, Temporary	9	0	0	0
Secretaries & other keyboard operating clerks, Permanent	17	22	3	111.8
Secretaries & other keyboard operating clerks, Temporary	12	0	0	0
Security guards, Permanent	22	0	4	18.2
Senior managers, Permanent	13	4	0	30.8
Social sciences related, Permanent	125	23	6	13.6
Social sciences related, Temporary	0	0	0	0
Social sciences supplementary workers, Permanent	12	0	4	-33.33
Social work and related professionals, Permanent	533	86	34	9.8
Social work and related professionals, Temporary	12	0	1	-8.3
TOTAL	1868	202	119	4.4

TABLE 5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	20	16.8	1.07	119	1861
Resignation, Permanent	34	28.5	2.4	119	1861
Resignation, Temporary	10	6.5	0.53	119	1861
Dismissal-operational changes, Permanent	34	28.6	1.82	119	1861
Dismissal-operational changes, Temporary	1	8.4	0.05	119	1861
Discharged due to ill health, Permanent	10	8.4	0.53	119	1861
Retirement, Permanent	10	8.4	0.53	119	1861
TOTAL	119	100	6.4	119	1861

Resignations and transfers accounted for most of the departures from the Department and almost 95 % of these are Social Workers. This trend is alarming in view of the acute shortage of Social Workers within the Province. Dismissals had been the second most prominent cause of terminations during the period under review. All dismissals are fraud, theft and corruption related. The dismissals demonstrates the Departments zero tolerance to corruption, fraud and theft.

TABLE 5.4 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period	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	8	0	0	0	0
Finance and economics related	2	0	0	0	0
Financial clerks and credit controllers	54	0	0	0	0
Other administrative & related clerks and organizers	365	0	0	0	0
Other administrative policy and related officers	230	19	8%	0	0
Other information technology personnel.	1	1	100%	0	0
Other occupations	84		0	0	0
Senior managers	12	3	25%	0	0
Social work and related professionals	533	0	0	0	0
TOTAL	1289	22	1,7%	0	0

TABLE 5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period	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
Highly skilled production (Levels 6-8)	1097	18	1,6%	0	0
Highly skilled supervision (Levels 9-12)	88	1	1,9%	0	0
Senior Management	12	3	2,5%	0	0
TOTAL	1197	22	1,8%	0	0



6. EMPLOYMENT EQUITY

TABLE 6.1 Total number of employees (including employees with disabilities) in each of the following categories as on 31 March 2003

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, White	Female, African	Female, Coloured	Female, Indian	Female, White	Total
Legislators, senior officials and managers	11	0	1	1	6	0	0	0	18
Professionals	221	40	2	15	648	76	2	61	1065
Clerks	144	22	1	14	300	45	0	33	559
Service and sales workers	26	1	0	0	9	1	0	4	41
Craft and related trades workers	5	0	0	0	3	0	0	0	8
Plant and machine operators and assemblers	19	0	0	1	1	1	0	0	22
Elementary occupations	71	4	0	1	142	15	0	3	236
Other	0	0	0	0	1	0	0	1	2
TOTAL	498	67	3	32	1109	138	2	102	1951

Table 6.1 reflects that males still dominate the Senior Management. Echelon whilst females generally are in the majority representing 69% of the entire employment. In terms of race the African population is by far the largest representing 82% of the Departmental population with the Indian population being the least represented at 0,3%. Employees with disabilities represents 1,3% of the Departmental population.

	Male, African	Male, Coloured	Male, Indian	Male, White	Female, African	Female, Coloured	Female, Indian	Female, White	Total
Employees with disabilities	12	1	0	0	12	0	0	1	26

TABLE 6.2 - Terminations

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, White	Female, African	Female, Coloured	Female, Indian	Female, White	Total
Professionally qualified and experienced specialists and mid-management	1	0	0	0	0	3	0	1	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen	8	1	0	2	47	4	0	2	64
Semi-skilled and discretionary decision making	6	3	0	2	15	2	0	3	31
Unskilled and defined decision making	11	0	0	0	7	1	0	0	19
TOTAL	26	4	0	4	69	10	0	6	119

Table 6.2 indicates the number of staff who have left the service sorted according to race and gender. The majority of the terminations were from the African population with a representation of 79.83%. African females were by far the largest category to leave the service.

TABLE 6.3 - Disciplinary Cases

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, White	Female, African	Female, Coloured	Female, Indian	Female, White	Total
Dismissals	13	0	0	0	26	2	0	0	41
Demotions	1	0	0	0	2	0	0	0	3
Suspensions	1	0	0	0	0	0	0	0	1
Written warning	2	0	0	0	1	0	0	0	3
Final written warning	2	0	0	0	1	0	0	1	4
Total	19	0	0	0	30	0	0	1	50

Table 6.3 indicates the number of disciplinary cases handled during the period under review sorted according to race and gender.

TABLE 6.4 - Skills Development

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, White	Female, African	Female, Coloured	Female, Indian	Female, White	Total
Legislators, Senior Officials and Managers	0	0	0	0	0	0	0	0	0
Professionals	10	0	0	0	2	0	0	0	12
Technicians and Associate Professionals	0	0	0	1	0	4	0	0	5
Clerks	48	2	1	1	79	2	0	1	134
TOTAL	58	2	1	2	81	6	0	1	151

Table 6.4 provides an indication of the number of staff trained during the period under review by race and gender. The training was mainly focused on employees between salary levels 6-8.

TABLE 7 Performance Rewards by Race, Gender and Disability

The department did not pay any performance rewards to its employees including the members of the Senior Management Service during the period under review due to the budgetary constraints. The outstanding performance awards to deserving officials will be paid in the 2003/2004 financial year.

TABLE 8 – Foreign Workers by Salary Band

The department did not employ any foreign workers during the period under review.

TABLE 9 - Leave utilisation for the period 1 January 2002-31 December 2002

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 9.1) and disability leave (Table 9.2). In both cases, the estimated cost of the leave is also provided.

TABLE 9.1 - Sick Leave

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	1123	30.8	136	13.2	8	136	1031	346
Skilled (Levels 3-5)	1433	26.6	199	19.3	7	249	1031	381
Highly skilled production (Levels 6-8)	5002	21.6	640	62.1	8	1,534	1031	1082
Highly skilled supervision (Levels 9-12)	430	18.8	54	5.2	8	248	1031	81
Senior management (Levels 13-16)	15	20	2	0.2	8	22	1031	3
TOTAL	8003	23.7	1031	100	8	2189	1031	1893

The table above indicates the total number of sick leave taken by employees per salary band, average number of leave taken per employee and estimated cost incurred due to employees being on leave

TABLE 9.2 – Disability Leave (Temporary and Permanent)

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Lower skilled (Levels 1-2)	15	6.7	1	33.3	15	2	1	3
Highly skilled production (Levels 6-8)	33	3	1	33.3	33	13	1	3
Highly skilled supervision (Levels 9-12)	20	5	1	33.3	20	16	1	3
TOTAL	68	4.4	3	100	23	31	3	3

TABLE 9.2 provides an indication of how many days were lost due to disability leave.

TABLE 9.3 - Annual Leave

Salary Band	Total Days Taken	Average per Employee	Employee
Lower skilled (Levels 1-2)	3680	21	173
Skilled (Levels 3-5)	6459	18	357
Highly skilled production (Levels 6-8)	19150	19	1028
Highly skilled supervision (Levels 9-12)	2206	18	123
Senior management (Levels 13-16)	276	17	16
TOTAL	31771	19	1697

Table 9.3 provides an indication of the rate at which employees are utilizing their annual leave.

TABLE 9.4 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave payouts on termination of service for 2002/03	208	11	18909
Current leave payout on termination of service for 2002/03	0	1	0
TOTAL	208	12	17333

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

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
At this point in time the department has not determined the categories of employees that are at high risk of contracting HIV/AIDS and related diseases.	

TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes [tick Yes/No and provide required information]

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Mr N H Gola – DIRECTOR: HR & AUXILIARY SERVICES
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.			Whilst the Dept does not have a dedicated unit to promote health and well being of employees, there is support staff who is assigned the responsibility of doing this function.
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		
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.	No		
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.	Partly		
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.	No		
7. Does the department encourage its employees to undergo Voluntary Counseling and Testing? If so, list the results that you have achieved.		Not as yet	
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.			The department has developed a draft policy document for managing HIV/AIDS in the workplace

TABLE 11.1 - Collective Agreements

Subject Matter	Date
No collective agreements were entered into.	

TABLE 11.2 - Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
Dismissals	35	61.4	
Demotions	3	5.2	
Suspensions without pay	1	1.8	
Written Warnings	4	7	
Final written warnings	4	7	
TOTAL			

The high level of dismissals demonstrates the Department's commitment to root out corruption and theft.

TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	% of total
Fraud and theft	32	56.1
Theft	3	5.3
Gross dishonesty	1	1.8
Absence on duty	2	3.5
Abscondment	1	1.8
Insubordination	1	1.8
Misuse of government vehicle	2	3.5
Failure to manage	3	5.3
Insolence	2	3.5
Sexual Abuse	1	1.8
Failure to perform	1	1.8
Gross negligence	1	1.8
Negligence	3	5.3
Fraud	4	7.02
Total		

TABLE 11.4 - Grievances Lodged

Number of grievances addressed	Number	% of total
Resolved	0	0
Not resolved	0	0
Total	0	

TABLE 11.5 - Disputes Lodged

Number of disputes addressed	Number	% of total
Upheld (Ruled in favour of the employee)	2	6.5
Dismissed (Ruled in favour of the employee)	29	93.5
Total	31	

TABLE 11.6 - Strike Actions

Strike Actions	Number of days	Number of officials
Total number of person working days lost		2
Total cost(R'000) of working days lost	R5 973.00	
Amount (R'000) recovered as a result of no work no pay	R5 973.00	

TABLE 11.7 - Precautionary Suspensions

Precautionary Suspensions		
Number of people suspended		20
Number of people whose suspension exceeded 30 days		3
Average number of days suspended		690
Cost (R'000) of suspensions		R175 553.51

TABLE 12.1 - Training Needs identified

Occupational Categories	Training Needs	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training
Senior Admin Officers	50	Female	1868	Certificate in Social Security	<ul style="list-style-type: none"> Introduction to Persal 	
	30	Male	1868			
Personnel Practitioner	10	Female	1868		<ul style="list-style-type: none"> Persal Training Leave 	
	10	Male	1868			
Personnel Practitioner	5	Female	1868		<ul style="list-style-type: none"> Persal Training State Guarantees 	
	7	Male	1868			
Labour Relations Officers	7	Female	1868		<ul style="list-style-type: none"> Persal Training Labour Relations 	
	11	Male	1868			
Data capturing Personnel	20	Female	1868		<ul style="list-style-type: none"> SOCPEN Training 	
	25	Male	1868			
District Managers	13	Female	1868		<ul style="list-style-type: none"> Induction 	
	11	Male	1868			
Clerks	50	Female	1868		<ul style="list-style-type: none"> Computer Course 	
	60	Male	1868			
Clerks	5	Female	1868		<ul style="list-style-type: none"> Front Page 	
	10	Male	1868			
State Accountants	10	Female	1868		<ul style="list-style-type: none"> GRAP 	
	10	Male	1868			
State Accountants	30	Female	1868		<ul style="list-style-type: none"> Introduction to PFMA 	
	20	Male	1868			
Total		Male	200			
		Female	194			

TABLE 12.2 - Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Total
Senior Admin Officers	Female	31	Certificate in Social Security	<ul style="list-style-type: none"> Introduction to Persal 	57
	Male	26			1951
Personnel Practitioners	Female	16	1951	<ul style="list-style-type: none"> Persal Training Leave 	21
	Male	5	1951		
Personnel Practitioners	Female	3	1951	<ul style="list-style-type: none"> Persal Training State Guarantees 	5
	Male	2	1951		
Labour Relations Officers	Female	1	1951	<ul style="list-style-type: none"> Persal Training Labour Relations 	4
	Male	3	1951		
Data Capturing Personnel	Female	16	1951	<ul style="list-style-type: none"> SOCPEN Training 	24
	Male	8	1951		
District Managers & Inspectorate Staff	Female	16	1951	<ul style="list-style-type: none"> Induction 	27
	Male	11	1951		
Clerks	Female	30	1951	<ul style="list-style-type: none"> Computer Course 	40
	Male	10	1951		
Clerks	Female	2	1951	<ul style="list-style-type: none"> Front Page 	4
	Male	2	1951		
State Accountants	Female	1	1951	<ul style="list-style-type: none"> GRAP 	4
	Male	3	1951		
State Accountants	Female	3	1951	<ul style="list-style-type: none"> Introduction to PFMA 	8
	Male	5	1951		
Middle management	Female	7	1951	<ul style="list-style-type: none"> Supervisory Management 	13
	Male	6	1951		
HR Personnel	Female	20	1951	<ul style="list-style-type: none"> Human Resources Management 	21
	Male	1	1951		
Principal Communication Officer & Clerks	Female	9	1951	<ul style="list-style-type: none"> Effective Communication 	11
	Male	2	1951		
Labour Relations Personnel & District Managers	Female	5	1951	<ul style="list-style-type: none"> Discipline and incapacity code 	9
	Male	4	1951		
Secretaries & PA's	Female	11	1951	<ul style="list-style-type: none"> Competent Office Management 	11
	Male	0	1951		
Middle management	Female	28	1951	<ul style="list-style-type: none"> Management & Leadership 	31
	Male	8	1951		
Managers	Female	4	1951	<ul style="list-style-type: none"> Project management 	8
	Male	4	1951		
Managers	Female	4	1951	<ul style="list-style-type: none"> Labour Relations 	6
	Male	2	1951		
Social Security Personnel (Admin officers)	Female	48	1951	<ul style="list-style-type: none"> Customer Care 	76
	Male	28	1951		
Clerks	Female	12	1951	<ul style="list-style-type: none"> Batho Pele & Service Delivery 	19
	Male	7	1951		

TABLE 13.1 - Injury on Duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	1	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	1	100

Only one (1) case of injury on duty was reported over the financial year under review

TABLE 14.1 - Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Gender sensitization training.	1	15	R121 250
Development of department of Social Development Integrated Disability Strategy.	1	15	
Development of the Employment Equity Plan	1	1	R12 000

TABLE 14.1 - Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Gender sensitization training.	1	15	R121 250
Development of department of Social Development Integrated Disability Strategy.	1	15	
Development of the Employment Equity Plan	1	1	R12 000
Reconciliation	2	1 July 2002 until 30 June 2004	R4, 8 million
Registration Campaign	2	108	R16 million
Management Support re-pension pay outs	3	97	R850 000
Management support re-pension pay outs	1	7	R850 000
Equity Plan	1	4	R56 000
Old Age Home costing	1	4	R22 000
Total number of projects	9	13	2 Years 251 Days
			R22 968 100

TABLE 14.2 - Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDI's)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Gender sensitization training.	100	100	1
Development of department of Social Development Integrated Disability Strategy.	100	100	1
Development of the Employment Equity Plan	100	100	1
Old Age Home costing	100	100	1
Equity Plan	100	100	1

TABLE 14.3 – Report on consultant appointments using Donor funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
Welfare restructuring (move to Social Development)	8	3 years (2002-2005)	R2 636 000 (R700 000 spent during the period under review.
Total number of projects	1	8	3 years
			R2 636 000 (R700 000 spent during the period under review.

TABLE 14.4 - Analysis of consultant appointments using Donor funds, i.t.o. HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Welfare restructuring (move to Social Development)	60	60	4

ANNEXURE : A Transfer payments to subsidized Social Development Programmse run by NGO's : 2002-2003

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Home for Disabled	Nolifha after Care Centre	Management Committee	N/A	R 1,467	141
1	Alfred Nzo	Mt.Frere	Maluti-Matatielle	Creche	Khethokuhle	Management Committee		2.45	37
1	Alfred Nzo	Mt.Frere	Maluti-Matatielle	Creche	Bethesda	Management Committee		4.28	50
1	Alfred Nzo	Mt.Frere	Maluti-Matatielle	Creche	Masinyane	Management Committee		2.45	65
1	Alfred Nzo	Mt.Frere	Maluti-Matatielle	Creche	Lesedi	Management Committee		2.45	50
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Mzomhle	Management Committee		4.28	44
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Mabuya	Management Committee		2.45	46
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Khanya Mzongwane	Management Committee		2.45	60
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Khuphukani	Management Committee		2.45	24
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Msenti	Management Committee		2.45	36
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Phumelela	Management Committee		2.45	60
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Boitoko	Management Committee		2.45	44
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Tswelopele	Management Committee		2.45	30
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Maluti Village	Management Committee		2.45	60
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Mechaeling	Management Committee		2.45	60
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Phomotse	Management Committee		2.45	50
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Noluntu	Management Committee		2.45	30
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Mango	Management Committee		2.45	60
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Mvenyane	Management Committee		2.45	60
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Masekela	Management Committee		2.45	49
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Thanduxolo	Management Committee		2.45	47
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Thuthuka	Management Committee		2.45	60
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Ikaheng	Management Committee		2.45	36
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Dikonyana	Management Committee		2.45	40
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Khothalang	Management Committee		2.45	40
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Elukhanyisweni	Management Committee		2.45	48
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Noluntu Silozi	Management Committee		2.45	38
1	Alfred Nzo	Mt.Frere	Maluti	Creche	Sijoka	Management Committee		2.45	22
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Sakhisizwe	Management Committee	111	4.5	195
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Siyabulela	Management Committee		2.45	85
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Siyamthamba	Management Committee		2.45	75
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Lingelihle	Management Committee		2.45	43
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Rholobile	Management Committee		2.45	60
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Sithandubuhle	Management Committee		2.45	71
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Masikhule	Management Committee		2.45	54
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Dutyini	Management Committee		4.28	178
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Magontsini	Management Committee		2.45	45
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Luthando	Management Committee		2.45	52
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Zamani	Management Committee		2.45	42
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Mhlozini	Management Committee		2.45	60
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Siyabulela Notha	Management Committee		2.45	152
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Phakamani	Management Committee		2.45	45
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Voveni	Management Committee		2.45	60
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Naledi	Management Committee		2.45	51
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Masizakhe	Management Committee		2.45	57
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Makhaya	Management Committee		2.45	55

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Sikhumbeni	Management Committee	1	2.45	60
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Phakamani Goso	Management Committee	1	2.45	60
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Noncedo	Management Committee	1	2.45	60
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Noncedo	Management Committee	1	2.45	45
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Cabazana	Management Committee	1	2.45	60
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Lubaleko	Management Committee	1	2.45	60
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Sinovuyo	Management Committee	1	2.45	60
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Vezukhanyo	Management Committee	1	2.45	60
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Phezulu	Management Committee	1	2.45	60
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Lingelethu	Management Committee	1	2.45	55
1	Alfred Nzo	Mt.Frere	Mt Ayliff	Creche	Siphundu	Management Committee	1	2.45	50
1	Alfred Nzo	Mt.Frere	Mt Frere	Creche	Sihle	Management Committee	1	2.45	60
1	Alfred Nzo	Mt.Frere	Mt Frere	Creche	Vuyolwethu	Management Committee	1	2.45	34
1	Alfred Nzo	Mt.Frere	Mt Frere	Creche	Vusisizwe	Management Committee	1	2.45	34
1	Alfred Nzo	Mt.Frere	Mt Frere	Creche	Esseck	Management Committee	1	2.45	30
1	Alfred Nzo	Mt.Frere	Mt Frere	Creche	Zanokhanyo	Management Committee	1	2.45	60
1	Alfred Nzo	Mt.Frere	Mt Frere	Creche	Masizakhe	Management Committee	1	2.45	60
1	Alfred Nzo	Mt.Frere	Mt Frere	Creche	Ngwetshweni	Management Committee	1	2.45	53
1	Alfred Nzo	Mt.Frere	Mt Frere	Creche	Mt.Horeb	Management Committee	1	2.45	60
1	Alfred Nzo	Mt.Frere	Mt Frere	Creche	Ncedanani	Management Committee	1	2.45	60
1	Alfred Nzo	Mt.Frere	Mt Frere	Creche	Noxolo	Management Committee	1	2.45	46
1	Alfred Nzo	Mt.Frere	Mt Frere	Creche	Lower Mkemane	Management Committee	1	2.45	60
1	Alfred Nzo	Mt.Frere	Mt Frere	Creche	Makukhanye	Management Committee	1	2.45	51
1	Alfred Nzo	Mt.Frere	Mt Frere	Creche	Mthonjeni	Management Committee	1	2.45	54
1	Alfred Nzo	Mt.Frere	Mt Frere	Creche	Zingisani	Management Committee	1	2.45	25
1	Alfred Nzo	Mt.Frere	Mt Frere	Creche	Justice Sodladla	Management Committee	1	2.45	44
1	Alfred Nzo	Mt.Frere	Mt Frere	Creche	Langani	Management Committee	1	2.45	60
1	Alfred Nzo	Mt.Frere	Mt Frere	Creche	Zamani(Semeni)	Management Committee	1	2.45	45
1	Alfred Nzo	Mt.Frere	Mt Frere	Creche	Noluthando	Management Committee	1	2.45	30
1	Alfred Nzo	Mt.Frere	Mt Frere	Creche	Zizamele(Ngxabaxha)	Management Committee	1	2.45	36
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	St.Peter's	Management Committee	1	2.45	40
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Luncedo	Management Committee	1	2.45	25
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Ronderdraai	Management Committee	1	2.45	42
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Khanya	Management Committee	1	2.45	60
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Boy Gwagwa	Management Committee	1	2.45	40
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Banginyama	Management Committee	1	2.45	60
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Gudlintaba	Management Committee	1	2.45	55
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Intyantyambo	Management Committee	1	2.45	40
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Masikhule	Management Committee	1	2.45	60
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Vulindlela	Management Committee	1	2.45	60
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Ikhwezi	Management Committee	1	2.45	60
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Mt Horeb	Management Committee	1	2.45	40
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Siyathuthuka	Management Committee	1	2.45	43

No	Nodal Point	Dist.	Mag. Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Wash Bank	Management Committee	1	2.45	60
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Cancelle	Management Committee	1	2.45	37
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Rauka	Management Committee	1	2.45	30
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Sinamva	Management Committee	1	2.45	60
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Thandanani	Management Committee	1	2.45	60
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Nomzamo	Management Committee	1	2.45	60
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Gugwini	Management Committee	1	2.45	60
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Sinethemba	Management Committee	1	2.45	40
1	Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Masamini	Management Committee	1	2.45	30
1	Alfred Nzo	Umzimkulu	Umzimkulu	Soc. Serv. Org.	CFWS	CFWS	N/A	R 6,814.92	1 x 8/8 SW, 1 x 8/8 AC
1	Amatole	Butterworth	Butterworth	Creche	Nomonde	Management Committee	1	2.45	60
1	Amatole	Butterworth	Butterworth	Creche	Nolukhanyo	Management Committee	1	2.45	44
1	Amatole	Butterworth	Butterworth	Creche	Qhubeka	Management Committee	1	2.45	32
1	Amatole	Butterworth	Butterworth	Creche	Siphuxolo	Management Committee	1	2.45	20
1	Amatole	Butterworth	Butterworth	Creche	Zanokhanyo	Management Committee	1	2.45	45
1	Amatole	Butterworth	Butterworth	Creche	Loyiso	Management Committee	1	2.45	40
1	Amatole	Butterworth	Butterworth	Creche	Zanobuhle	Management Committee	1	2.45	38
1	Amatole	Butterworth	Butterworth	Creche	Zizamele	Management Committee	1	2.45	39
1	Amatole	Butterworth	Butterworth	Creche	Nompumelelo	Management Committee	1	2.45	61
1	Amatole	Butterworth	Butterworth	Creche	Phaphama	Management Committee	1	2.45	54
1	Amatole	Butterworth	Butterworth	Creche	Khanyisweni	Management Committee	1	2.45	35
1	Amatole	Butterworth	Butterworth	Creche	Masikhule	Management Committee	1	2.45	44
1	Amatole	Butterworth	Butterworth	Creche	Khanyisa	Management Committee	1	2.45	45
1	Amatole	Butterworth	Butterworth	Creche	Nomnandi	Management Committee	1	2.45	40
1	Amatole	Butterworth	Butterworth	Creche	Sizolabantu	Management Committee	1	2.45	30
1	Amatole	Butterworth	Butterworth	Creche	Winnie	Management Committee	1	2.45	38
1	Amatole	Butterworth	Butterworth	Creche	Good Effort	Management Committee	1	2.45	40
1	Amatole	Butterworth	Butterworth	Creche	Friends Of Ibeka	Management Committee	1	2.45	100
1	Amatole	Butterworth	Butterworth	Creche	Phumlani	Management Committee	1	2.45	30
1	Amatole	Butterworth	Butterworth	Creche	Siseko Sethu	Management Committee	1	2.45	54
1	Amatole	Butterworth	Butterworth	Creche	Maki	Management Committee	1	2.45	78
1	Amatole	Butterworth	Butterworth	Creche	Ntinga	Management Committee	1	2.45	40
1	Amatole	Butterworth	Butterworth	Creche	Magalakanga	Management Committee	1	2.45	42
1	Amatole	Butterworth	Butterworth	Creche	Lukhanyo	Management Committee	1	2.45	48
1	Amatole	Butterworth	Centane	Creche	Elukhanyisweni	Management Committee	1	2.45	55
1	Amatole	Butterworth	Centane	Creche	Centane Village	Management Committee	1	2.45	27
1	Amatole	Butterworth	Centane	Creche	Qobo-Qobo	Management Committee	1	2.45	98
1	Amatole	Butterworth	Centane	Creche	Teko-Springs	Management Committee	1	2.45	68
1	Amatole	Butterworth	Centane	Creche	Masinedane	Management Committee	1	2.45	44
1	Amatole	Butterworth	Centane	Creche	Yandisa	Management Committee	1	2.45	45
1	Amatole	Butterworth	Centane	Creche	Qina	Management Committee	1	2.45	65
1	Amatole	Butterworth	Centane	Creche	Khulani	Management Committee	1	2.45	36

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Amatole	Butterworth	Centane	Creche	Teko Fihla	Management Committee	1	2.45	134
1	Amatole	Butterworth	Centane	Creche	Bongolethu	Management Committee	1	2.45	48
1	Amatole	Butterworth	Centane	Creche	Fumbathani	Management Committee	1	2.45	54
1	Amatole	Butterworth	Centane	Creche	Zivelele	Management Committee	11	2.45	66
1	Amatole	Butterworth	Centane	Creche	Kondilanti	Management Committee	1	2.45	50
1	Amatole	Butterworth	Centane	Creche	Centane Jss	Management Committee	1	2.45	105
1	Amatole	Butterworth	Centane	Creche	Luvuyo	Management Committee	1	2.45	39
1	Amatole	Butterworth	Centane	Creche	Zanokhanyo	Management Committee	1	2.45	40
1	Amatole	Butterworth	Nggamakhowe	Creche	Mkhokeli Sentwa	Management Committee	1	2.45	57
1	Amatole	Butterworth	Nggamakhowe	Creche	Masivuke	Management Committee	1	2.45	38
1	Amatole	Butterworth	Nggamakhowe	Creche	Vukuzakhe	Management Committee	1	2.45	40
1	Amatole	Butterworth	Nggamakhowe	Creche	Nobubele	Management Committee	1	2.45	40
1	Amatole	Butterworth	Nggamakhowe	Creche	Luvo	Management Committee	1	2.45	40
1	Amatole	Butterworth	Nggamakhowe	Creche	Nolast	Management Committee	1	2.45	27
1	Amatole	Butterworth	Nggamakhowe	Creche	Nonkqubela	Management Committee	1	2.45	42
1	Amatole	Butterworth	Nggamakhowe	Creche	Sinoxolo	Management Committee	1	2.45	57
1	Amatole	Butterworth	Nggamakhowe	Creche	Mangondini	Management Committee	1	2.45	36
1	Amatole	Butterworth	Nggamakhowe	Creche	Sikhumbulo Manakaza	Management Committee	1	2.45	40
1	Amatole	Butterworth	Nggamakhowe	Creche	Phakamani	Management Committee	1	2.45	55
1	Amatole	Butterworth	Nggamakhowe	Creche	Nolulamo	Management Committee	1	2.45	35
1	Amatole	Butterworth	Nggamakhowe	Creche	Lithalethu	Management Committee	1	2.45	42
1	Amatole	Butterworth	Nggamakhowe	Creche	Noncedo	Management Committee	1	2.45	43
1	Amatole	Butterworth	Nggamakhowe	Creche	Noorra	Management Committee	1	2.45	42
1	Amatole	Butterworth	Nggamakhowe	Creche	Komkhulu	Management Committee	1	2.45	42
1	Amatole	Butterworth	Nggamakhowe	Creche	Sakhe	Management Committee	1	2.45	37
1	Amatole	Butterworth	Nggamakhowe	Creche	Joiweni	Management Committee	1	2.45	45
1	Amatole	Butterworth	Nggamakhowe	Creche	Ncedolweithu	Management Committee	1	2.45	30
1	Amatole	Butterworth	Butterworth	Soc. Serv. Org.	CFWS	CFWS	N/A	R 6,814.92	1 x 8/8 SW, 1 x 8/8 AC
1	Amatole	East London	East London	Creche	Gompo Redcross	Management Committee	111	4.5	55
1	Amatole	East London	East London	Creche	Ithembalethu	Management Committee	11	4.28	100
1	Amatole	East London	East London	Creche	Gwaba Day Care	Management Committee	1	2.45	60
1	Amatole	East London	East London	Creche	Masibonisane	Management Committee	11	4.28	49
1	Amatole	East London	East London	Creche	Mzamowethu	Management Committee	1	2.45	58
1	Amatole	East London	East London	Creche	Thuba	Management Committee	1	2.45	89
1	Amatole	East London	East London	Creche	Nononde	Management Committee	1	2.45	20
1	Amatole	East London	East London	Creche	Vuyani	Management Committee	1	2.45	56
1	Amatole	East London	East London	Creche	Masizame	Management Committee	1	2.45	50
1	Amatole	East London	East London	Creche	Nomzamo	Management Committee	1	2.45	32
1	Amatole	East London	East London	Creche	Nomzamo	Management Committee	1	2.45	40
1	Amatole	East London	East London	Creche	Elukhanyisweni	Management Committee	1	2.45	39
1	Amatole	East London	East London-Newlands	Creche	Isibane Newlands	Management Committee	11	4.28	69
1	Amatole	East London	East London-NeedsCamp	Creche	Ndzame	Management Committee	1	2.45	54
1	Amatole	East London	East London-Duncan Vlg	Creche	Songezo	Management Committee	11	4.28	103
1	Amatole	East London	East London-Fort Grey	Creche	Fort Grey	Management Committee	1	2.45	39
1	Amatole	East London	East London-Duncan Vlg	Creche	St Peter Claver	Management Committee	11	4.28	150
1	Amatole	East London	East London-K.Beach	Creche	Sifunulwazi	Management Committee	1	2.45	38

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Amatole	East London	East London-Newlands	Creche	Khanya	Management Committee	1	2.45	52
1	Amatole	East London	East London-Newlands	Creche	Linge	Management Committee	1	2.45	55
1	Amatole	East London	East London N.Camp	Creche	Mzomohle	Management Committee	1	2.45	26
1	Amatole	East London	East London-Newlands	Creche	Nonceba	Management Committee	1	2.45	30
1	Amatole	East London	East London-Mfesane	Creche	Mfesane	Management Committee	11	4.28	50
1	Amatole	East London	East London-Kwelera	Creche	Siyazama	Management Committee	1	2.45	30
1	Amatole	East London	East London-Kwelera	Creche	Nonzame	Management Committee	11	4.28	60
1	Amatole	East London	East London-Kwelera	Creche	Sophakama	Management Committee	1	2.45	32
1	Amatole	East London	East London-Reeston	Creche	Zanokhanyo	Management Committee	1	2.45	35
1	Amatole	East London	East London-Gonubie	Creche	Hlumisa	Management Committee	1	2.45	40
1	Amatole	East London	East London-Gonubie	Creche	Siyakha	Management Committee	1	2.45	32
1	Amatole	East London	East London-Kwelera	Creche	Luphindo	Management Committee	1	2.45	26
1	Amatole	East London	East London-Kwelera	Creche	Mizamowethu	Management Committee	1	2.45	40
1	Amatole	East London	East London-Kwelera	Creche	Phumelela	Management Committee	1	2.45	24
1	Amatole	East London	East London-Kwelera	Creche	Elugolweni	Management Committee	1	2.45	21
1	Amatole	East London	East London-Kwelera	Creche	Myana	Management Committee	1	2.45	33
1	Amatole	East London	East London-Newlands	Creche	Nompumelelo	Management Committee	1	2.45	75
1	Amatole	East London	East London-NeedsCamp	Creche	Zamani	Management Committee	1	2.45	55
1	Amatole	East London	East London-Newlands	Creche	Sophakama	Management Committee	1	2.45	39
1	Amatole	East London	East London-K.Beach	Creche	Lukhanyo	Management Committee	1	2.45	45
1	Amatole	East London	East London-K.Beach	Creche	Nonzondelelo	Management Committee	1	2.45	132
1	Amatole	East London	East London-K.Beach	Creche	linge	Management Committee	1	2.45	46
1	Amatole	East London	East London-M.Plaas	Creche	Zingisa	Management Committee	11	4.28	70
1	Amatole	East London	East London-M.Plaas	Creche	Sikhululekile	Management Committee	1	2.45	37
1	Amatole	East London	East London-M.Plaas	Creche	Silatsha	Management Committee	1	2.45	67
1	Amatole	East London	East London-M.Plaas	Creche	Nontuthuzelo	Management Committee	1	2.45	50
1	Amatole	East London	East London-K.Beach	Creche	Sophakama	Management Committee	1	2.45	40
1	Amatole	East London	East London-Pefferville	Creche	Windyrige	Management Committee	1	2.45	50
1	Amatole	East London	East London-Berlin	Creche	Dr Trudie Thomas	Management Committee	111	4.5	100
1	Amatole	East London	East London-Berlin	Creche	Lilian Ngoyi	Management Committee	1	2.45	70
1	Amatole	East London	East London-Berlin	Creche	lingelethu	Management Committee	1	2.45	72
1	Amatole	East London	East London-Berlin	Creche	Siyazabalaza	Management Committee	1	2.45	53
1	Amatole	East London	East London-Berlin	Creche	Phumelani	Management Committee	1	2.45	50
1	Amatole	East London	East London-Berlin	Creche	Asemahle	Management Committee	1	2.45	65
1	Amatole	East London	East London-Berlin	Creche	Chumani	Management Committee	1	2.45	60
1	Amatole	East London	East London-Berlin	Creche	Ndevana Catholic Comm	Management Committee	1	2.45	35
1	Amatole	East London	East London-Kei Mouth	Creche	Zamani	Management Committee	1	2.45	53
1	Amatole	East London	East London	Creche	Nzondelelo	Management Committee	1	2.45	40
1	Amatole	East London	East London	Creche	Siyazama	Management Committee	1	2.45	56
1	Amatole	East London	East London	Creche	Nombasa	Management Committee	1	2.45	44
1	Amatole	East London	East London	Creche	Sivukile	Management Committee	1	2.45	31
1	Amatole	East London	East London	Creche	Monde	Management Committee	1	2.45	30
1	Amatole	East London	East London	Creche	Icebo	Management Committee	1	2.45	21
1	Amatole	East London	East London	Creche	Living Waters	Management Committee	1	2.45	65
1	Amatole	East London	East London	Creche	Sinethemba	Management Committee	1	2.45	66
1	Amatole	East London	East London	Creche	Thembsa	Management Committee	1	2.45	45

No	Nodal Point	Dist.	Mag. Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Amatole	East London	East London	Creche	Khanyisa	Management Committee	1	2.45	50
1	Amatole	East London	East London	Creche	Shazama	Management Committee	1	2.45	30
1	Amatole	East London	East London	Creche	Masizakhe	Management Committee	1	2.45	44
1	Amatole	East London	East London	Creche	Vukani	Management Committee	1	2.45	82
1	Amatole	East London	East London	Creche	Masizole	Management Committee	1	2.45	60
1	Amatole	East London	East London	Creche	Zamani	Management Committee	1	2.45	125
1	Amatole	East London	East London	Creche	Masincedane	Management Committee	11	4.28	100
1	Amatole	East London	East London	Creche	Zanokhanyo	Management Committee	1	2.45	88
1	Amatole	East London	East London	Creche	St Peter Claver	Management Committee	11	4.28	150
1	Amatole	East London	East London	Creche	Thoboshana	Management Committee	1	2.45	22
1	Amatole	East London	East London	Creche	Noodani	Management Committee	111	4.5	90
1	Amatole	East London	East London	Creche	Mthombolwazi	Management Committee	1	2.45	61
1	Amatole	East London	East London	Creche	Masizame	Management Committee	1	2.45	45
1	Amatole	East London	East London	Creche	Mzwini	Management Committee	1	2.45	50
1	Amatole	East London	East London	Creche	Kuyasa	Management Committee	1	2.45	44
1	Amatole	East London	East London	Creche	Lukhanyiso	Management Committee	1	2.45	44
1	Amatole	East London	East London	Creche	Lukhanyo	Management Committee	1	2.45	39
1	Amatole	East London	East London	Creche	Masifunde	Management Committee	1	2.45	44
1	Amatole	East London	East London	Creche	Zamukukhanya	Management Committee	11	4.28	50
1	Amatole	East London	East London	Creche	Thembalethu	Management Committee	1	2.45	66
1	Amatole	East London	East London	Creche	Luzuko	Management Committee	1	2.45	60
1	Amatole	East London	East London	Creche	Fani DCC	Management Committee	11	2.45	50
1	Amatole	East London	East London	Creche	Makukhanye	Management Committee	1	2.45	68
1	Amatole	East London	East London	Creche	Nokhanyo	Management Committee	11	4.28	100
1	Amatole	East London	East London	Creche	Clements Kadalle	Management Committee	111	4.5	80
1	Amatole	East London	East London	Creche	Zamukukhanya	Management Committee	111	4.5	45
1	Amatole	East London	East London	Creche	Pefferville	Management Committee	111	4.5	100
1	Amatole	East London	Mdantsane	Creche	Masizakhe	Management Committee	1	2.45	38
1	Amatole	East London	Mdantsane	Creche	Mzamowethu	Management Committee	11	4.28	98
1	Amatole	East London	Mdantsane	Creche	Nomzamo	Management Committee	11	4.28	125
1	Amatole	East London	Mdantsane	Creche	Songeze	Management Committee	11	4.28	44
1	Amatole	East London	Mdantsane	Creche	Imizamoyethu	Management Committee	11	4.28	61
1	Amatole	East London	Mdantsane	Creche	Masincedane	Management Committee	11	4.28	68
1	Amatole	East London	Mdantsane	Creche	Zanokukhanya	Management Committee	1	2.45	95
1	Amatole	East London	Mdantsane	Creche	Nonzondelelo	Management Committee	1	2.45	62
1	Amatole	East London	Mdantsane	Creche	Masibulele	Management Committee	1	2.45	120
1	Amatole	East London	Mdantsane	Creche	Misphumelele	Management Committee	11	4.28	79
1	Amatole	East London	Mdantsane	Creche	Siviwe	Management Committee	1	2.45	78
1	Amatole	East London	Mdantsane-Chalumba	Creche	Nonkubela	Management Committee	1	2.45	50
1	Amatole	East London	Mdantsane-Chalumba	Creche	Lingelihle	Management Committee	1	2.45	36
1	Amatole	East London	Mdantsane-Chalumba	Creche	Kwezi	Management Committee	1	2.45	39
1	Amatole	East London	Mdantsane-Chalumba	Creche	Unathi	Management Committee	1	2.45	58
1	Amatole	East London	Mdantsane-Chalumba	Creche	Masizakhe Seya	Management Committee	1	2.45	43
1	Amatole	East London	Mdantsane-Chalumba	Creche	Masibulele	Management Committee	1	2.45	42
1	Amatole	East London	Mdantsane-Chalumba	Creche	Elukhanyisweni	Management Committee	1	2.45	30
1	Amatole	East London	Mdantsane-Chalumba	Creche	Nyameko	Management Committee	1	2.45	40

No	Nodal Point	Dist.	Mag. Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Ncedolwethu	Management Committee	1	2.45	62
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Sophakama	Management Committee	1	2.45	63
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Zamukulungisa	Management Committee	1	2.45	48
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Phandulwazi	Management Committee	1	2.45	56
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Zingisa	Management Committee	1	2.45	42
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Lukhanyo	Management Committee	1	2.45	50
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Zukisa	Management Committee	1	2.45	63
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Masonwabe	Management Committee	1	2.45	20
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Eluxolweni	Management Committee	1	2.45	60
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Luzuko	Management Committee	1	2.45	33
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Khanyisa	Management Committee	1	2.45	74
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Zimasa	Management Committee	1	2.45	100
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Imizamo	Management Committee	1	2.45	71
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Thembaletu	Management Committee	1	2.45	42
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Rose Garden	Management Committee	1	2.45	68
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Sifezile	Management Committee	1	2.45	95
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Masizame	Management Committee	1	2.45	50
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Masibenzisane	Management Committee	1	2.45	62
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Thembalabantu	Management Committee	1	2.45	130
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Makukhanye	Management Committee	1	2.45	66
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Mtyeku	Management Committee	1	2.45	100
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Vusizwe	Management Committee	1	2.45	60
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Ilingeletu	Management Committee	1	2.45	65
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Our Day Star	Management Committee	1	2.45	72
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Vusumzi	Management Committee	1	2.45	27
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Loyiso	Management Committee	1	2.45	82
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Phambili	Management Committee	1	2.45	57
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Nothemba	Management Committee	1	2.45	120
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Full Gospel	Management Committee	1	2.45	54
1	Amatole	East London	Mdantsane-Chalurnna	Creche	Nzuzo	Management Committee	1	2.45	102
1	Amatole	East London	KWT	Creche	Skenjana Roji	Management Committee	1	2.45	50
1	Amatole	East London	KWT - Berlin	Creche	Zanam	Management Committee	1	2.45	53
1	Amatole	East London	KWT	Creche	Sivakula	Management Committee	1	2.45	29
1	Amatole	East London	KWT	Creche	Isaac Makana	Management Committee	1	2.45	55
1	Amatole	East London	KWT	Creche	Sinethemba	Management Committee	1	2.45	53
1	Amatole	East London	KWT	Creche	Mthombo Wolwazi	Management Committee	1	2.45	65
1	Amatole	East London	KWT-Pirie	Creche	Nomzamo	Management Committee	1	2.45	41
1	Amatole	East London	KWT - Kei Road	Creche	Elxolweni	Management Committee	1	2.45	21
1	Amatole	East London	KWT	Creche	Linge	Management Committee	1	2.45	55
1	Amatole	East London	KWT	Creche	Khanyisa	Management Committee	1	2.45	20
1	Amatole	East London	KWT	Creche	Sizamokukhle	Management Committee	1	2.45	90
1	Amatole	East London	KWT	Creche	Inkwenkwezi	Management Committee	1	2.45	40
1	Amatole	East London	KWT	Creche	Nonceba	Management Committee	1	2.45	98
1	Amatole	East London	KWT	Creche	Nolovo	Management Committee	1	2.45	148
1	Amatole	East London	KWT	Creche	Masakhane	Management Committee	1	2.45	40
1	Amatole	East London	KWT	Creche	Mzokhanyo	Management Committee	1	2.45	40

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Amatole	East London	KWT	Creche	Khanyisa	Management Committee	1	2.45	45
1	Amatole	East London	KWT	Creche	Nompumelelo	Management Committee	1	2.45	45
1	Amatole	East London	KWT	Creche	Ndileka Qolwana	Management Committee	1	2.45	35
1	Amatole	East London	KWT	Creche	Noncampa	Management Committee	1	2.45	40
1	Amatole	East London	KWT	Creche	Nonzamo	Management Committee	1	2.45	90
1	Amatole	East London	KWT	Creche	Siyakhula	Management Committee	1	2.45	52
1	Amatole	East London	KWT	Creche	Nokhanyo	Management Committee	1	2.45	65
1	Amatole	East London	KWT	Creche	Nonibe	Management Committee	1	2.45	50
1	Amatole	East London	KWT	Creche	Manyano	Management Committee	1	2.45	86
1	Amatole	East London	KWT	Creche	Sakhingomso	Management Committee	1	2.45	54
1	Amatole	East London	KWT	Creche	Khulani	Management Committee	1	2.45	155
1	Amatole	East London	KWT	Creche	Nonkuthalo	Management Committee	1	2.45	53
1	Amatole	East London	KWT	Creche	Iliitha	Management Committee	1	2.45	45
1	Amatole	East London	KWT	Creche	Noluthando	Management Committee	1	2.45	56
1	Amatole	East London	KWT	Creche	Lukhanyo	Management Committee	1	2.45	86
1	Amatole	East London	KWT	Creche	Masizame	Management Committee	1	2.45	50
1	Amatole	East London	KWT	Creche	Nonkhuthalo	Management Committee	1	2.45	56
1	Amatole	East London	KWT	Creche	Sisonke	Management Committee	1	2.45	54
1	Amatole	East London	KWT	Creche	Vakalazimvo	Management Committee	1	2.45	55
1	Amatole	East London	KWT	Creche	Ekuphumleni	Management Committee	1	2.45	30
1	Amatole	East London	KWT-Bisho	Creche	Sinoxolo	Management Committee	1	2.45	45
1	Amatole	East London	KWT	Creche	Cliff	Management Committee	1	2.45	45
1	Amatole	East London	KWT - Zwelitsha	Creche	Khanyisa	Management Committee	1	2.45	36
1	Amatole	East London	KWT	Creche	Ginsberg	Management Committee	111	4.5	92
1	Amatole	East London	KWT-Dimbaza	Creche	Fundani	Management Committee	11	4.28	72
1	Amatole	East London	KWT	Creche	Makabongwe	Management Committee	1	2.45	100
1	Amatole	East London	KWT	Creche	Tyutyu	Management Committee	1	2.45	68
1	Amatole	East London	KWT-Bisho	Creche	Zanokhanyo	Management Committee	11	4.28	60
1	Amatole	East London	KWT-Breidbach	Creche	Happy Hearts	Management Committee	1	2.45	75
1	Amatole	East London	KWT-Ginsberg	Creche	Qaqamba	Management Committee	1	2.45	20
1	Amatole	East London	KWT-Mdingi	Creche	Hlumelo	Management Committee	1	2.45	45
1	Amatole	East London	KWT-Ginsberg	Creche	Siyazama Garage	Management Committee	11	4.28	30
1	Amatole	East London	KWT-Ginsberg	Creche	Luzuko	Management Committee	1	2.45	55
1	Amatole	East London	KWT -Kwalinii	Creche	Isibane	Management Committee	1	2.45	69
1	Amatole	East London	KWT -Phakamisa	Creche	Nonyameko	Management Committee	1	2.45	80
1	Amatole	East London	KWT-Zwelitsha	Creche	Ethembeni	Management Committee	1	2.45	35
1	Amatole	East London	KWT	Creche	Thembailehile Educare	Management Committee	1	2.45	150
1	Amatole	East London	Peddie	Creche	Masikhule	Management Committee	1	2.45	75
1	Amatole	East London	Peddie	Creche	Zanethemba	Management Committee	1	2.45	26
1	Amatole	East London	Peddie	Creche	Lingelethu	Management Committee	1	2.45	32
1	Amatole	East London	Peddie	Creche	Embekweni	Management Committee	1	2.45	28
1	Amatole	East London	Peddie	Creche	Mazizakhe	Management Committee	1	2.45	32
1	Amatole	East London	Peddie	Creche	Zizamele	Management Committee	1	2.45	40
1	Amatole	East London	Peddie	Creche	Zwelitsha	Management Committee	1	2.45	39
1	Amatole	East London	Peddie	Creche	Inkwenkwezi	Management Committee	1	2.45	42
1	Amatole	East London	Peddie	Creche	Inkululo	Management Committee	1	2.45	58

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Amatole	East London	Peddie	Creche	Mzamomhle	Management Committee		2.45	37
1	Amatole	East London	Peddie	Creche	Mthonjeni	Management Committee		2.45	51
1	Amatole	East London	Peddie	Creche	Nonjongo	Management Committee		2.45	46
1	Amatole	East London	Peddie	Creche	Nonzame	Management Committee		2.45	53
1	Amatole	East London	Peddie	Creche	Nompumelelo	Management Committee		2.45	45
1	Amatole	East London	Peddie	Creche	Nokhanyo	Management Committee		2.45	60
1	Amatole	East London	Peddie	Creche	Imizamo	Management Committee		2.45	71
1	Amatole	East London	Peddie	Creche	Lingelihle	Management Committee		2.45	45
1	Amatole	East London	Peddie	Creche	Mpumezo	Management Committee		2.45	65
1	Amatole	East London	Peddie	Creche	Icebo	Management Committee		2.45	21
1	Amatole	East London	Peddie	Creche	Thoboshana	Management Committee		2.45	56
1	Amatole	East London	Peddie	Creche	Nolukhanyo	Management Committee	111	4.5	110
1	Amatole	East London	Peddie	Creche	Sikhulile	Management Committee	111	4.5	100
1	Amatole	East London	Peddie	Creche	Khulani	Management Committee		2.45	91
1	Amatole	East London	Peddie	Creche	Sophakama	Management Committee		2.45	32
1	Amatole	East London	Peddie	Creche	Nomzamo	Management Committee		2.45	53
1	Amatole	East London	Peddie	Creche	Elukhanyisweni	Management Committee		2.45	60
1	Amatole	East London	East London	Children's Home	Deerfield	Daily Bread	N/A	985	65
1	Amatole	East London	East London	Children's Home	East London	Management Committee	N/A	985	61
1	Amatole	East London	East London	Children's Home	Ebenaazer	CFWS	N/A	985	10
1	Amatole	East London	East London	Children's Home	Gatesway	Daily Bread	N/A	985	58
1	Amatole	East London	East London	Children's Home	Good samaritan	Seventh day	N/A	985	50
1	Amatole	East London	East London	Children's Home	Isiah 58	Management Committee	N/A	985	100
1	Amatole	East London	East London	Children's Home	K.W.T	Management Committee	N/A	985	160
1	Amatole	East London	K W T	Children's Home	Masizakhe	Management Committee	N/A	985	72
1	Amatole	East London	Mdantsane	Children's Home	Sunshine	Management Committee	N/A	985	15
1	Amatole	East London	East London	Home for the Aged	Fairlands Home	Management Committee	N/A	1610	139
1	Amatole	East London	East London	Home for the Aged	Kennerley Park	Society for aged	N/A	1610	120
1	Amatole	East London	East London	Home for the Aged	Langham House	Leisure Homes for Senior citizens	N/A	1610	74
1	Amatole	East London	East London	Home for the Aged	Huis D J Sobey	D J Sobey	N/A	1467	72
1	Amatole	East London	East London	Home for the Aged	Manor House	Society for aged	N/A	1467	100
1	Amatole	East London	K.W.T.	Home for the Aged	Kings Holmes	BKSB	N/A	1610	74
1	Amatole	East London	East London	Home for Disabled	Mclelland	Mental Health Soc	N/A	R1077&R1467	70
1	Amatole	East London	East London	Hospice	St Bernards Hospice	Management Committee	N/A	500	25
1	Amatole	East London	East London	Women Supp. Centre	Masimanyane	Management Committee	N/A	R19 077.00 pm	
1	Amatole	East London	East London	Service Centre	Eldorado	ACVV	N/A	78.25.Rent:2125	121
1	Amatole	East London	East London	Service Centre	Berea Gardens	E.L Old Timers	N/A	78.25	502
1	Amatole	East London	East London	Service Centre	Meals on Wheels	Seventh Day	N/A	78.25	122
1	Amatole	East London	East London	Service Centre	Gompo Service Centre	SANCA	N/A	78.25	350
1	Amatole	East London	KWT Kwa- Dimbaza	Service Centre	Dimbaza Service Centre	SANCA	N/A	78.25	270
1	Amatole	East London	Mdantsane	Service Centre	Masibambane	SANCA	N/A	29.78	35
1	Amatole	East London	King Williamstown-Zwellitsha	Service Centre	Vukani	SANCA	N/A	78.25	75
1	Amatole	East London	King Williamstown-Ginsberg	Service Centre	Nomzamo	SANCA	N/A	78.25	90
1	Amatole	East London	East London	Service Centre	Lutando Centre	Management Committee		48.54	59

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Amatole	East London		Service Centre	Kwa Sizabant	Management Committee		78.25	80
1	Amatole	East London	East London	Service Centre	Salvation army	Management Committee	N/A	1467	38
1	Amatole	East London	East London	Protective Workshop	Sophila	REHAB	N/A	48.54. Personnel:28 11.48	35
1	Amatole	East London	East London	Protective Workshop	Fundukwazi	REHAB	N/A	1149 per annum per worker	24
1	Amatole	East London	East London	Protective Workshop	Work Bench	REHAB	N/A		85
1	Amatole	East London	Mdantsane	Special Day Care	Fundukwenza care centre	REHAB	N/A	95.83	28
1	Amatole	East London	KWT	Protective Workshop	Fundukwenza training centre	Management Committee	N/A	9.85	21
1	Amatole	East London	East London	Special Day Care	Foden Centre	Mental Health Soc	N/A	9.85	350
1	Amatole	East London	Mdantsane	Special Day Care	Salem baby care centre	Management Committee	N/A	4.5	60
1	Amatole	East London	Mdantsane	Special Day Care	Masizame	Management Committee	N/A	9.85	115
1	Amatole	East London	KWT-Zwelitsha	Special Day Care	Zamani Society	Management Committee	N/A	9.85	87
1	Amatole	East London	KWT-Dimbaza	Special Day Care	Masincedane	Management Committee	N/A	9.85	35
1	Amatole	East London	KWT-Dimbaza	Special Day Care	Sizamile	Management Committee	N/A	9.85	50
1	Amatole	East London	Peddie	Special Day Care	Nomzamo Centre	Management Committee	N/A	9.85	20
1	Amatole	East London	East London	Soc. Serv. Org.	ACVW	ACVW	N/A	R 4,965.75	1 x 8/8 SW
1	Amatole	East London	East London	Soc. Serv. Org.	CFWS	CFWS	N/A	R 68,271.13	3 x 8/8 CSW, 9 x 8/8 SW, 2 x 8/8 SAW, 1 x 8/8 AC, 1 x 4/8 AC, 1 x 4/8 Secretary
1	Amatole	East London	East London	Soc. Serv. Org.	CFWS(National)	CFWS(National)	N/A	R 1,708.83	1 x 8/8 SAW(Student)
1	Amatole	East London	East London	Soc. Serv. Org.	CMR	CMR EL	N/A	R 48,118.16	1 x 8/8 CSW, 6 x 8/8 SW, 4 x 8/8 SAW, 1 x 8/8 AC, SAW(Student), 2 x 8/8 AC, 1 x 8/8 Cleaner
1	Amatole	East London	East London	Soc. Serv. Org.	Border Soc. for the Deaf	Border Soc. for the Deaf	N/A	R 5,982.33	1 x 8/8 SW, 1 x 4/8 AC
1	Amatole	East London	East London	Soc. Serv. Org.	FAMSA	FAMSA	N/A	R 19,058.66	1 x 8/8 SW, 2 x 8/8 SAW(Student), 1 x 8/8 AC
1	Amatole	East London	East London	Soc. Serv. Org.	Foden	Foden	N/A	R 6,234.59	1 x 8/8 Care Officer, 1 x 8/8 Prof Nurse, 1 x 8/8 Health Therapist
1	Amatole	East London	East London	Soc. Serv. Org.	Gompo	Gompo	N/A	R 17,879.00	3 x 8/8 SW, 2 x 8/8 SAW(Student), 1 x 8/8 AC
1	Amatole	East London	East London	Soc. Serv. Org.	NICRO	NICRO	N/A	R 28,248.83	6 x 8/8 SW, 1 x 8/8 SAW, 1 x 6/8 AC
1	Amatole	East London	East London	Soc. Serv. Org.	REHAB	REHAB	N/A	R 85,152.83	2 x 8/8 CSW, 8 x 8/8 SW, 1 x 5/8 SW, 1 x 2/8 SW, 4 x 8/8 SAW(Student), 1 x 4/8 SAW, 1 x 8/8 Orientation & Mobility Instr., 1 x 8/8 Health Therapist, 3 x 8/8 AC, 1 x 8/8 Cleaner, 1 x 6/8 CSW
1	Amatole	East London	East London	Soc. Serv. Org.	REHAB(National)	REHAB(National)	N/A	R 4,592.58	1 x 8/8 CSW
1	Amatole	East London	East London	Soc. Serv. Org.	SANCA	SANCA	N/A	R 84,981.16	1 x 8/8 CSW, 10 x 8/8 SW, 4 x 8/8 SAW, 2 x 8/8 SAW(Student), 2 x 8/8 AC, 1 x 2/8 AC, 1 x 8/8 Info. Officer, 1 x 8/8 Supervisor, 1 x 8/8 Hous. Keener 1 x 8/8 GA, 1 x 4/8

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
									Keeper, 1 x 8/8 GA, 1 x 4/8 Factotum, 1 x 8/8 Cleaner
1	Amatole	East London	KWT	Soc. Serv. Org.	CFWS	CFWS	N/A	R 18,965.25	3 x 8/8 SW, 2 x 8/8 SAW(Student), 1 x 4/8 AC
1	Amatole	East London	KWT	Soc. Serv. Org.	CMR	CMR	N/A	R 7,108.25	1 x 8/8 SW, 1 x 8/8 SAW
1	Amatole	Fort Beaufort	Middledrift	Creche	Adalizwa	Management Committee	1	2.45	40
1	Amatole	Fort Beaufort	Fort Beaufort	Creche	Amandia	Management Committee	1	2.45	80
1	Amatole	Fort Beaufort	Seymour	Creche	Asemahle	Management Committee	1	2.45	45
1	Amatole	Fort Beaufort	Middledrift	Creche	Azola	Management Committee	1	2.45	51
1	Amatole	Fort Beaufort	Alice	Creche	Banovuyo	Management Committee	1	2.45	51
1	Amatole	Fort Beaufort	Seymour	Creche	Cains	Management Committee	1	2.45	30
1	Amatole	Fort Beaufort	Middledrift	Creche	Chumani	Management Committee	1	2.45	32
1	Amatole	Fort Beaufort	Bedford	Creche	Collie Coeberg	Management Committee	11	4.28	60
1	Amatole	Fort Beaufort	Middledrift-Gwangwane	Creche	Ekonwabeni	Management Committee	1	2.45	55
1	Amatole	Fort Beaufort	Seymour	Creche	Elukhanyisweni	Management Committee	1	2.45	40
1	Amatole	Fort Beaufort	Alice	Creche	Frances	Management Committee	1	2.45	22
1	Amatole	Fort Beaufort	Alice	Creche	Funiryaniso	Management Committee	1	2.45	42
1	Amatole	Fort Beaufort	Bedford	Creche	Heidi	Management Committee	111	4.5	65
1	Amatole	Fort Beaufort	Alice	Creche	Hopefield	Management Committee	1	2.45	34
1	Amatole	Fort Beaufort	Alice	Creche	Ikhezi Lomso	Management Committee	1	2.45	34
1	Amatole	Fort Beaufort	Alice	Creche	Inkululeko	Management Committee	1	2.45	41
1	Amatole	Fort Beaufort	Middledrift	Creche	Khanyisa	Management Committee	1	2.45	61
1	Amatole	Fort Beaufort	Fort Beaufort-Skolweni	Creche	Khanyiso	Management Committee	1	2.45	20
1	Amatole	Fort Beaufort	Alice	Creche	Khula Sizwe	Management Committee	1	2.45	79
1	Amatole	Fort Beaufort	Alice	Creche	Khwezana	Management Committee	1	2.45	38
1	Amatole	Fort Beaufort	Alice	Creche	Kuyasa	Management Committee	1	2.45	21
1	Amatole	Fort Beaufort	Fort Beaufort-Mdeni	Creche	Lingelakhe	Management Committee	1	2.45	24
1	Amatole	Fort Beaufort	Alice	Creche	Lovedale	Management Committee	1	2.45	300
1	Amatole	Fort Beaufort	Fort Beaufort	Creche	Lukhanyo	Management Committee	1	2.45	90
1	Amatole	Fort Beaufort	Seymour	Creche	Lukhanyo	Management Committee	1	2.45	45
1	Amatole	Fort Beaufort	Seymour	Creche	Luncedo	Management Committee	1	2.45	40
1	Amatole	Fort Beaufort	Middledrift-Gwangwane	Creche	Luvuyo	Management Committee	1	2.45	26
1	Amatole	Fort Beaufort	Alice	Creche	Masibambane	Management Committee	1	2.45	50
1	Amatole	Fort Beaufort	Bedford	Creche	Masikuhle	Management Committee	111	4.5	84
1	Amatole	Fort Beaufort	Alice	Creche	Masiphile	Management Committee	1	2.45	30
1	Amatole	Fort Beaufort	Middledrift	Creche	Masiphumelele	Management Committee	1	2.45	35
1	Amatole	Fort Beaufort	Alice	Creche	Masihandane	Management Committee	1	2.45	65
1	Amatole	Fort Beaufort	Hill-Side	Creche	Masizakhe	Management Committee	1	2.45	80
1	Amatole	Fort Beaufort	Fort Beaufort-Malandle	Creche	Nilini	Management Committee	1	2.45	43
1	Amatole	Fort Beaufort	Alice	Creche	Mcfarlan	Management Committee	1	2.45	20
1	Amatole	Fort Beaufort	Alice	Creche	Mpumezo	Management Committee	1	2.45	50
1	Amatole	Fort Beaufort	Middledrift	Creche	Mthombolwazi	Management Committee	1	2.45	49

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Amatole	Fort Beaufort	Bedford	Creche	Mzamomhle	Management Committee	1	2.45	50
1	Amatole	Fort Beaufort	Fort Beaufort	Creche	Mzamomhle	Management Committee	111	2.45	80
1	Amatole	Fort Beaufort	Fort Beaufort-Mdeni	Creche	Nobanda	Management Committee	1	2.45	25
1	Amatole	Fort Beaufort	Middledrift-Gwangwane	Creche	Noluthando	Management Committee	1	2.45	37
1	Amatole	Fort Beaufort	Alice	Creche	Noluvuyo	Management Committee	1	2.45	23
1	Amatole	Fort Beaufort	Middledrift	Creche	Nolwando	Management Committee	1	2.45	56
1	Amatole	Fort Beaufort	Middledrift-Zigodlo	Creche	Nompendulo	Management Committee	1	2.45	45
1	Amatole	Fort Beaufort	Fort Beaufort	Creche	Nomzamo	Management Committee	1	2.45	10
1	Amatole	Fort Beaufort	Fort Beaufort-Malandle	Creche	Nomzamo	Management Committee	1	2.45	50
1	Amatole	Fort Beaufort	Alice	Creche	Nothenga	Management Committee	1	2.45	20
1	Amatole	Fort Beaufort	Seymour	Creche	Noxolo	Management Committee	1	2.45	30
1	Amatole	Fort Beaufort	Adelaide	Creche	Phakamisani	Management Committee	1	2.45	50
1	Amatole	Fort Beaufort	Seymour	Creche	Phaphamani	Management Committee	1	2.45	29
1	Amatole	Fort Beaufort	Alice	Creche	Rosetone	Management Committee	1	2.45	29
1	Amatole	Fort Beaufort	Alice	Creche	Sigingqini	Management Committee	1	2.45	60
1	Amatole	Fort Beaufort	Seymour	Creche	Sinethemba	Management Committee	1	2.45	45
1	Amatole	Fort Beaufort	Alice	Creche	Siyabulela	Management Committee	1	2.45	70
1	Amatole	Fort Beaufort	Fort Beaufort-Dorrington	Creche	Siyazama	Management Committee	111	4.5	65
1	Amatole	Fort Beaufort	Fort Beaufort Ngevu	Creche	Siyazama	Management Committee	1	2.45	32
1	Amatole	Fort Beaufort	Middledrift	Creche	Sizamile	Management Committee	1	2.45	72
1	Amatole	Fort Beaufort	Adelaide	Creche	Sonskyn	Management Committee	111	4.5	90
1	Amatole	Fort Beaufort	Middledrift	Creche	Soyiphakamisa	Management Committee	1	2.45	40
1	Amatole	Fort Beaufort	Middledrift	Creche	Sozama	Management Committee	1	2.45	25
1	Amatole	Fort Beaufort	Alice	Creche	Thandisizwe	Management Committee	1	2.45	34
1	Amatole	Fort Beaufort	Adelaide	Creche	Vukani	Management Committee	111	4.5	100
1	Amatole	Fort Beaufort	Seymour	Creche	Vuyolwethu	Management Committee	1	2.45	45
1	Amatole	Fort Beaufort	Adelaide	Creche	Wonderland	Management Committee	111	4.5	60
1	Amatole	Fort Beaufort	Seymour	Creche	Zanoxolo	Management Committee	1	2.45	27
1	Amatole	Fort Beaufort	Middledrift	Creche	Zizamele	Management Committee	1	2.45	40
1	Amatole	Fort Beaufort	Fort Beaufort Healdtown	Creche	Lingelihle	Management Committee	1	2.45	24
1	Amatole	Fort Beaufort	Adelaide	Home for the Aged	Huis Corrie Dreyer	ACVV	N/A	1610	39
1	Amatole	Fort Beaufort	Fort Beaufort	Home for the Aged	Thatcher	Echo Foundation	N/A	1610	35
1	Amatole	Fort Beaufort	Middledrift	Home for Disabled	Masibambane	Management Committee	N/A	R 114.00	43
1	Amatole	Fort Beaufort	Middledrift	Service Centre	St Bucanan	SANCA	N/A	78.25	45
1	Amatole	Fort Beaufort	Bedford	Special Day Care	Thembani Special Care	Mental Health PE	N/A	R 9.85	20
1	Amatole	Fort Beaufort	Alice	Service Centre	Vusiswe	SANCA	N/A	R 78.25	80
1	Amatole	Fort Beaufort	Adelaide	Soc. Serv. Org.	CFWS	CFWS	N/A	R 6,155.67	1 x 8/8 SW
1	Amatole	Fort Beaufort	Fort Beaufort	Soc. Serv. Org.	CFWS	CFWS	N/A	R 12,970.41	3 x 8/8 SW, 1 x 8/8 SAW(Student), 1 x 8/8 AC
1	Amatole	Fort Beaufort	Alice	Creche	Hill Crest	Management Committee	111	R 4.50	65
1	Amatole	Fort Beaufort	Alice	Creche	Isiqalo	Management Committee	111	R 4.50	60
1	Amatole	Fort Beaufort	Alice	Creche	Nomzamo	Management Committee	1	R 2.45	50
1	Amatole	Fort Beaufort	Alice	Creche	Nozibele	Management Committee	111	R 4.50	60
1	Amatole	Idutywa	Idutywa	Creche	Khanyisa	Management Committee	1	2.45	36
1	Amatole	Idutywa	Idutywa	Creche	Gombe	Management Committee	1	2.45	37
1	Amatole	Idutywa	Idutywa	Creche	Jongwchanyo	Management Committee	1	2.45	68

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Amatole	Idutywa	Idutywa	Creche	Esingeni	Management Committee	1	2.45	40
1	Amatole	Idutywa	Idutywa	Creche	Siyazama	Management Committee	1	2.45	56
1	Amatole	Idutywa	Idutywa	Creche	Mzokhanyo	Management Committee	1	2.45	32
1	Amatole	Idutywa	Idutywa	Creche	Phakamisa	Management Committee	1	2.45	22
1	Amatole	Idutywa	Idutywa	Creche	Phumlani	Management Committee	1	2.45	42
1	Amatole	Idutywa	Idutywa	Creche	Nomzamo	Management Committee	1	2.45	30
1	Amatole	Idutywa	Idutywa	Creche	Bhongweni	Management Committee	1	2.45	44
1	Amatole	Idutywa	Idutywa	Creche	Ndakeni	Management Committee	1	2.45	73
1	Amatole	Idutywa	Idutywa	Creche	Mthombothi	Management Committee	1	2.45	42
1	Amatole	Idutywa	Idutywa	Creche	Kuyasa	Management Committee	1	2.45	36
1	Amatole	Idutywa	Idutywa	Creche	Qora	Management Committee	1	2.45	40
1	Amatole	Idutywa	Idutywa	Creche	Ntinga	Management Committee	1	2.45	
1	Amatole	Idutywa	Idutywa	Creche	Siyazama/Ngonyama	Management Committee	1	2.45	
1	Amatole	Idutywa	Wvale	Creche	Nomawaka	Management Committee	1	2.45	42
1	Amatole	Idutywa	Wvale	Creche	Kwiilini	Management Committee	1	2.45	44
1	Amatole	Idutywa	Wvale	Creche	Lucingweni	Management Committee	1	2.45	42
1	Amatole	Idutywa	Wvale	Creche	Masakhane	Management Committee	1	2.45	37
1	Amatole	Idutywa	Wvale	Creche	Nowaka	Management Committee	1	2.45	30
1	Amatole	Idutywa	Wvale	Creche	Nquba	Management Committee	1	2.45	61
1	Amatole	Idutywa	Wvale	Creche	Zwelakhe	Management Committee	1	2.45	38
1	Amatole	Idutywa	Wvale	Creche	Jojweni	Management Committee	1	2.45	32
1	Amatole	Idutywa	Wvale	Creche	Lukhanyo	Management Committee	1	2.45	60
1	Amatole	Idutywa	Wvale	Creche	Ngangendlovu	Management Committee	1	2.45	50
1	Amatole	Idutywa	Wvale	Creche	Nduku	Management Committee	1	2.45	30
1	Amatole	Idutywa	Wvale	Creche	Mbitvana	Management Committee	1	2.45	45
1	Amatole	Idutywa	Wvale	Creche	Sinethemba	Management Committee	1	2.45	42
1	Amatole	Idutywa	Wvale	Creche	Lurwayizo	Management Committee	1	2.45	73
1	Amatole	Idutywa	Wvale	Creche	Phathilizwe	Management Committee	1	2.45	43
1	Amatole	Idutywa	Wvale	Creche	Ciko	Management Committee	1	2.45	38
1	Amatole	Idutywa	Wvale	Creche	Shixini	Management Committee	1	2.45	73
1	Amatole	Idutywa	Wvale	Creche	Sivelle	Management Committee	1	2.45	42
1	Amatole	Idutywa	Wvale	Creche	Ikamvalethu	Management Committee	1	2.45	
1	Amatole	Idutywa	Eliotdale	Creche	Gwebixala	Management Committee	1	2.45	60
1	Amatole	Idutywa	Eliotdale	Creche	Bangindlovu	Management Committee	1	2.45	42
1	Amatole	Idutywa	Eliotdale	Creche	Phungula	Management Committee	1	2.45	56
1	Amatole	Idutywa	Eliotdale	Creche	Mwana	Management Committee	1	2.45	35
1	Amatole	Idutywa	Eliotdale	Creche	Masizakhe	Management Committee	1	2.45	60
1	Amatole	Idutywa	Eliotdale	Creche	Zamihlebo	Management Committee	1	2.45	60
1	Amatole	Idutywa	Eliotdale	Creche	Nomfundo	Management Committee	1	2.45	32
1	Amatole	Idutywa	Eliotdale	Creche	Ngubenamba	Management Committee	1	2.45	60
1	Amatole	Idutywa	Eliotdale	Creche	Masikhanye	Management Committee	1	2.45	60
1	Amatole	Idutywa	Eliotdale	Creche	Nkomozibomvu	Management Committee	1	2.45	60
1	Amatole	Idutywa	Eliotdale	Creche	Lumko	Management Committee	1	2.45	42
1	Amatole	Idutywa	Eliotdale	Creche	Sijabulile	Management Committee	1	2.45	51
1	Amatole	Idutywa	Eliotdale	Creche	Phakamile	Management Committee	1	2.45	60
1	Amatole	Idutywa	Eliotdale	Creche	Ncedolweithu	Management Committee	1	2.45	53

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Amatole	Idutywa	Elliotsdale	Creche	Kuyasa	Management Committee	1	2.45	60
1	Amatole	Idutywa	Elliotsdale	Creche	Bangilizwe	Management Committee	1	2.45	60
1	Amatole	Idutywa	Elliotsdale	Creche	Zamuxolo	Management Committee	1	2.45	43
1	Amatole	Idutywa	Elliotsdale	Creche	Ganuthuli	Management Committee	1	2.45	60
1	Amatole	Idutywa	Elliotsdale	Creche	Ebufumba	Management Committee	1	2.45	60
1	Amatole	Idutywa	Elliotsdale	Creche	Vukuzenzele	Management Committee	1	2.45	60
1	Amatole	Idutywa	Elliotsdale	Creche	Ifigi Yamabomvana	Management Committee	1	2.45	60
1	Amatole	Idutywa	Elliotsdale	Creche	Phangalele	Management Committee	1	2.45	60
1	Amatole	Stutterheim	Cathcart	Creche	Masakhane	Management Committee	11	4.28	64
1	Amatole	Stutterheim	Cathcart	Creche	Ncedisizwe	Management Committee	1	2.45	66
1	Amatole	Stutterheim	Cathcart	Creche	Lingelihle	Management Committee	1	2.45	50
1	Amatole	Stutterheim	Cathcart	Creche	Nompumelelo	Management Committee	1	2.45	75
1	Amatole	Stutterheim	Keiskamahoe	Creche	Noxolo	Management Committee	1	2.45	51
1	Amatole	Stutterheim	Keiskamahoe	Creche	Mzamomhle	Management Committee	1	2.45	29
1	Amatole	Stutterheim	Keiskamahoe	Creche	Nonzame	Management Committee	1	2.45	27
1	Amatole	Stutterheim	Keiskamahoe	Creche	Sinothando	Management Committee	1	2.45	42
1	Amatole	Stutterheim	Keiskamahoe	Creche	Sizamile	Management Committee	1	2.45	30
1	Amatole	Stutterheim	Keiskamahoe	Creche	Nonkqubela	Management Committee	1	2.45	30
1	Amatole	Stutterheim	Keiskamahoe	Creche	Lingelihle	Management Committee	1	2.45	57
1	Amatole	Stutterheim	Keiskamahoe	Creche	Nomthunzi	Management Committee	1	2.45	30
1	Amatole	Stutterheim	Keiskamahoe	Creche	Vuyani	Management Committee	1	2.45	52
1	Amatole	Stutterheim	Keiskamahoe	Creche	Elitheni	Management Committee	1	2.45	60
1	Amatole	Stutterheim	Keiskamahoe	Creche	Loyiso, Box 39, KKH	Management Committee	1	2.45	26
1	Amatole	Stutterheim	Keiskamahoe	Creche	Masiwabane	Management Committee	1	2.45	50
1	Amatole	Stutterheim	Keiskamahoe	Creche	Redhill	Management Committee	1	2.45	38
1	Amatole	Stutterheim	Keiskamahoe	Creche	Nondzondelelo	Management Committee	1	2.45	36
1	Amatole	Stutterheim	Keiskamahoe	Creche	Misibonisane	Management Committee	1	2.45	45
1	Amatole	Stutterheim	Stutterheim	Creche	Masibulele	Management Committee	111	4.5	100
1	Amatole	Stutterheim	Stutterheim	Creche	Mthombowesizwe	Management Committee	1	2.45	48
1	Amatole	Stutterheim	Stutterheim	Creche	Khulani	Management Committee	1	2.45	54
1	Amatole	Stutterheim	Stutterheim	Creche	Luncedo	Management Committee	1	2.45	40
1	Amatole	Stutterheim	Stutterheim	Creche	Khubusie	Management Committee	11	4.28	100
1	Amatole	Stutterheim	Stutterheim	Creche	Zanokhanyo	Management Committee	1	2.45	35
1	Amatole	Stutterheim	Stutterheim	Creche	Lonwabo	Management Committee	11	4.28	25
1	Amatole	Stutterheim	Stutterheim	Creche	Buntu	Management Committee	1	2.45	30
1	Amatole	Stutterheim	Stutterheim	Creche	Masimanyane	Management Committee	1	2.45	30
1	Amatole	Stutterheim	Stutterheim	Creche	Khulani	Management Committee	11	4.28	36
1	Amatole	Stutterheim	Stutterheim	Creche	Mzomhle	Management Committee	1	2.45	20
1	Amatole	Stutterheim	Stutterheim	Creche	Kwanobuhle	Management Committee	1	2.45	26
1	Amatole	Stutterheim	Stutterheim	Creche	Ikhwezi	Management Committee	11	4.28	25
1	Amatole	Stutterheim	Stutterheim	Creche	Mzamo	Management Committee	1	2.45	35
1	Amatole	Stutterheim	Stutterheim	Creche	Masizame	Management Committee	1	2.45	33
1	Amatole	Stutterheim	Stutterheim	Creche	Zama	Management Committee	1	2.45	27
1	Amatole	Stutterheim	Stutterheim	Creche	Cenyulands	Management Committee	1	2.45	28
1	Amatole	Stutterheim	Stutterheim	Creche	Eluxolweni	Management Committee	1	2.45	63
1	Amatole	Stutterheim	Stutterheim	Creche	Masakhane	Management Committee	1	2.45	40

No	Nodal Point	Dist.	Mag. Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Amatole	Stutterheim	Stutterheim - Mawali	Creche	Sinethemba	Management Committee		2.45	33
1	Amatole	Stutterheim	Stutterheim - Wartburg	Creche	Sinethemba	Management Committee		2.45	35
1	Amatole	Stutterheim	Stutterheim	Creche	Masibulele	Management Committee		2.45	20
1	Amatole	Stutterheim	Stutterheim	Creche	Nokukhanya	Management Committee		2.45	100
1	Amatole	Stutterheim	K K Hoek	Children's Home	St. Mathews	Management Committee	N/A	985	55
1	Amatole	Stutterheim	Cathcart	Home for the Aged	Callie Evans Lodge	Management Committee	N/A	1495	61
1	Amatole	Stutterheim	Stutterheim	Home for the Aged	Amatola Haven	Leisure Homes for Snr Citizens	N/A	1610	40
1	Amatole	Stutterheim	Stutterheim	Service Centre	Golden Age	SANCA	N/A	78.25	75
1	Amatole	Stutterheim	Stutterheim	Special Day Care	Siyavuya	Management Committee	N/A	9.85	20
1	Amatole	Stutterheim	Stutterheim	Special Day Care	Khubusie	Management Committee	N/A	9.85	20
1	Amatole	Stutterheim	Stutterheim	Soc. Serv. Org.	FAMSA	FAMSA	N/A	R 5,976.00	1 x 8/8 SW, 1 x 8/8 AC
1	Amatole	Stutterheim	Kei Mouth	Creche	zamani	Management Committee		2.45	52
1	Amatole	Stutterheim	Kei Road	Creche	Kei Road Child Minder	Management Committee		2.45	60
1	Amatole	Stutterheim	Kei Road	Creche	Emthonjeni	Management Committee		4.28	72
1	Cacadu	Graaff-Reinet	Graaff-Reinet - Kroonvale	Creche	Kroonvale	Management Committee		4.5	80
1	Cacadu	Graaff-Reinet	Graaff-Reinet - Nieu-Bethesda	Creche	Sneeuwiltjie	Management Committee		4.28	80
1	Cacadu	Graaff-Reinet	Jansenville	Creche	Ikhwazi	Management Committee		4.5	60
1	Cacadu	Graaff-Reinet	Jansenville-Kliplaat	Creche	Brandovale Siembamba	Management Committee		4.5	66
1	Cacadu	Graaff-Reinet	Somerset East	Creche	Luncedo	Management Committee		4.28	24
1	Cacadu	Graaff-Reinet	Somerset East	Creche	Mini Marvels	Management Committee		4.5	60
1	Cacadu	Graaff-Reinet	Somerset East	Creche	Nonkubela	Management Committee		4.5	120
1	Cacadu	Graaff-Reinet	Somerset East-C.House	Creche	Msobomvu	Management Committee		4.5	55
1	Cacadu	Graaff-Reinet	Somerset East-C.House	Creche	Mzamomhle	Management Committee		2.45	35
1	Cacadu	Graaff-Reinet	Somerset East-C.House	Creche	Wielie Wallie	Management Committee		4.28	60
1	Cacadu	Graaff-Reinet	Somerset East	Creche	Busy Bee	Management Committee		4.5	110
1	Cacadu	Graaff-Reinet	Steytlerville	Creche	Luncedo	Management Committee		4.5	93
1	Cacadu	Graaff-Reinet	Steytlerville	Creche	Wielie Wallie	Management Committee		4.28	58
1	Cacadu	Graaff-Reinet	Willowmore	Creche	Opvoedsentrum	Management Committee		4.5	45
1	Cacadu	Graaff-Reinet	Willowmore	Creche	Nomzamo	Management Committee		2.45	40
1	Cacadu	Graaff-Reinet	Willowmore	Creche	Bronnies	Management Committee		4.28	65
1	Cacadu	Graaff-Reinet	Aberdeen	Creche	Kabouterland I	Management Committee		4.5	50
1	Cacadu	Graaff-Reinet	Aberdeen	Creche	Kabouterland II	Management Committee		4.5	60
1	Cacadu	Graaff-Reinet	Aberdeen	Creche	Thembalesizwe	Management Committee		4.28	88
1	Cacadu	Graaff-Reinet	Graaff-Reinet	Creche	Khanyisa	Management Committee		4.5	90
1	Cacadu	Graaff-Reinet	Graaff-Reinet	Creche	Nomzamo	Management Committee		4.5	140
1	Cacadu	Graaff-Reinet	Graaff-Reinet	Creche	Nosiseko	Management Committee		4.5	104
1	Cacadu	Graaff-Reinet	Pearston	Creche	Kabouterland	Management Committee		4.28	90
1	Cacadu	Graaff-Reinet	Pearston	Creche	Sinethemba	Management Committee		4.28	94
1	Cacadu	Graaff-Reinet	Somerset East	Creche	Tinkle Bell	Management Committee		4.5	60
1	Cacadu	Graaff-Reinet	Aberdeen	Home for the Aged	Aalwynhof	ACVV	N/A	1466	35
1	Cacadu	Graaff-Reinet	Graaff-Reinet	Home for the Aged	Huis van de Graaff	ACVV	N/A	1610	46
1	Cacadu	Graaff-Reinet	Graaff-Reinet	Home for the Aged	Parsonage Street Home	Parsonage Street Society	N/A	1467	30
1	Cacadu	Graaff-Reinet	Jansenville	Home for the Aged	Huis Welverdiend	Self owned	N/A	1610	30
1	Cacadu	Graaff-Reinet	Somerset East	Home for the Aged	Huis Siilwerjare	ACVV	N/A	1553	61
1	Cacadu	Graaff-Reinet	Willowmore	Home for the Aged	Huis Gert Greeff	SKOB	N/A	1467	53

No	Modal Point	Dist.	Mag. Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Cacadu	Graaff-Reinet	Graaff-Reinet	Service Centre	Edenhof	Dutch Reformed Church	N/A	78.25.Rent:159.18	54
1	Cacadu	Graaff-Reinet	Graaff-Reinet	Service Centre	Masinedane	SANC for Aged	N/A	78.25.Rent:262.50	75
1	Cacadu	Graaff-Reinet	Klipplaat	Service Centre	Nonzamo	SANC for Aged	N/A	44.58.Rent:90	75
1	Cacadu	Graaff-Reinet	Jansenville	Service Centre	Nonzamo	SANC for Aged	N/A	70.67.Rent:243.75	85
1	Cacadu	Graaff-Reinet	Pearston	Service Centre	Nelisiq/Khanyiso	SANC for Aged	N/A	78.25.rent:225.00	170
1	Cacadu	Graaff-Reinet	Somerset East	Service Centre	Somerset East snr Club	SANC for Aged	N/A	78.25.Rent:262.50	90
1	Cacadu	Graaff-Reinet	Steylerville	Service Centre	Masibambane	SANC for Aged	N/A	73.25.rent:243.75	82
1	Cacadu	Graaff-Reinet	Graaff-Reinet	Service Centre	Nosango Veronica Sobukwe	SANC for Aged	N/A	78.25	120
1	Cacadu	Graaff-Reinet	Graaff-Reinet	Protective Workshop	ACVV Protective	ACVV	N/A	82.28	18
1	Cacadu	Graaff-Reinet	Somerset East	Soc. Serv. Org.	ACVV	ACVV	N/A	R 6,796.31	1 x 8/8 SW
1	Cacadu	Graaff-Reinet	Graaff-Reinet	Soc. Serv. Org.	CFWS	CFWS	N/A	R 32,686.20	4 x 8/8 SW, 1 x 8/8 SAW(Student), 1 x 8/8 AC
1	Cacadu	Graaff-Reinet	Somerset East	Soc. Serv. Org.	CFWS	CFWS	N/A	R 21,171.84	2 x 8/8 SW, 2 x 8/8 SAW, 1 x 8/8 AC
1	Cacadu	Graaff-Reinet	Graaff-Reinet	Soc. Serv. Org.	CMR	CMR	N/A	R 20,184.86	2 x 8/8 SW, 2 x 8/8 SAW
1	Cacadu	Grahamstown	Alexandria-Paterson	Creche	Alexandria	Management Committee	11	4.28	50
1	Cacadu	Grahamstown	Albany	Creche	Dinga Mohope	Management Committee	1	2.45	50
1	Cacadu	Grahamstown	Port Alfred	Creche	Dora Moses	Management Committee	111	4.5	120
1	Cacadu	Grahamstown	Albany	Creche	Glady's Williams	Management Committee	111	4.5	60
1	Cacadu	Grahamstown	Albany	Creche	Heidi	Management Committee	11	4.28	30
1	Cacadu	Grahamstown	Kenton on Sea	Creche	Klipfontein	Management Committee	1	2.45	40
1	Cacadu	Grahamstown	Albany-Gr. Town	Creche	Lukhanyiso	Management Committee	11	4.28	128
1	Cacadu	Grahamstown	B M Rover	Creche	Lukhanyo	Management Committee	11	4.28	234
1	Cacadu	Grahamstown	Riebeek East	Creche	Lukhanyo	Management Committee	11	4.28	30
1	Cacadu	Grahamstown	Port Alfred	Creche	Masakhane	Management Committee	111	4.5	176
1	Cacadu	Grahamstown	Port Alfred	Creche	Masibambisane	Management Committee	1	2.45	50
1	Cacadu	Grahamstown	Alexandria	Creche	Masibulele	Management Committee	11	4.28	70
1	Cacadu	Grahamstown	Albany-Gr. Town	Creche	Nompumelelo	Management Committee	1	2.45	30
1	Cacadu	Grahamstown	Port Alfred	Creche	Nonkqubela	Management Committee	11	4.28	100
1	Cacadu	Grahamstown	Albany	Creche	Raglan Road	Management Committee	111	4.5	111
1	Cacadu	Grahamstown	Port Alfred	Creche	Sakhi Sizwe	Management Committee	1	2.45	60
1	Cacadu	Grahamstown	Albany	Creche	Shaw Hall	Management Committee	111	4.5	84
1	Cacadu	Grahamstown	Bathurst-P. Alfred	Creche	Sinoyolo	Management Committee	1	2.45	30
1	Cacadu	Grahamstown	Bathurst-P. Alfred	Creche	Siphucule	Management Committee	111	4.5	121
1	Cacadu	Grahamstown	Bathurst-P. Alfred	Creche	Siyabulela	Management Committee	11	4.28	184
1	Cacadu	Grahamstown	Albany	Creche	St. Phillips	Management Committee	111	4.5	60
1	Cacadu	Grahamstown	Albany	Creche	Sun city	Management Committee	111	4.5	80
1	Cacadu	Grahamstown	Bathurst -P. Alfred	Creche	Thyil'ulwazi	Management Committee	11	4.28	100
1	Cacadu	Grahamstown	Albany	Creche	Tia Wessels	Management Committee	111	4.5	47
1	Cacadu	Grahamstown	Kenton On Sea	Creche	Vezukhanyo	Management Committee	1	2.45	48
1	Cacadu	Grahamstown	Albany	Creche	Zimele	Management Committee	1	2.45	35
1	Cacadu	Grahamstown	Bathurst	Creche	Sizamele Educ. Centre	Management Committee	111	4.5	50
1	Cacadu	Grahamstown	Alexandria	Creche	Fundisa Educ. Centre	Management Committee	111	4.5	75
1	Cacadu	Grahamstown	Port Alfred	Creche	Little Flower Pre-School	Management Committee	111	4.5	30
1	Cacadu	Grahamstown	Grahamstown	Creche	Siyaphuhisa	Management Committee	111	4.5	72
1	Cacadu	Grahamstown	Grahamstown	Creche	Vukani	Management Committee	111	4.5	70

No	Modal Point	Dist.	Mag. Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Cacadu	Grahamstown	Alexandria	Home for the Aged	Tehuis Diaz	ACVV	N/A	1610	42
1	Cacadu	Grahamstown	Albany	Home for the Aged	Brookshaw Home	Brookshaw advisory Council	N/A	1467	56
1	Cacadu	Grahamstown	Albany	Home for the Aged	MacKaiser	National Council for the Aged	N/A	1467	22
1	Cacadu	Grahamstown	Port Alfred	Home for the Aged	Damant Lodge	Management Committee	N/A	1610	61
1	Cacadu	Grahamstown	Grahamstown	Hospice	Grahamstown Hospice	Management Committee	N/A	500	70
1	Cacadu	Grahamstown	Albany	Shelter for Children	Grahamstown Shelter	Daily Bread East London	N/A	R 242	35
1	Cacadu	Grahamstown	Kenton On Sea	Service Centre	Klipfontein	SANC for Aged	N/A	29.66	20
1	Cacadu	Grahamstown	Albany	Service Centre	ACVV Serv.C	ACVV	N/A	78.25	45
1	Cacadu	Grahamstown	Albany	Service Centre	Vezi Dinga Ekuphumleni	SANC	N/A	73.60. Personnel:19 59.42	75
1	Cacadu	Grahamstown	Albany	Service Centre	Antic	SANC for Aged	N/A	78.25. Rent:37.50	70
1	Cacadu	Grahamstown	Albany R B East	Service Centre	Riebeek East	SANC for Aged	N/A	44.58	40
1	Cacadu	Grahamstown	Albany Alicedale	Service Centre	Alicedale Serv C.	SANC	N/A	78.25	100
1	Cacadu	Grahamstown	Albany	Service Centre	G-Town Mels on Wheels	Harvest & Gathering	N/A	29.66	30
1	Cacadu	Grahamstown	Bathurst-Port Alfr.	Service Centre	Settlers Park	ACVV	N/A	78.25	69
1	Cacadu	Grahamstown	Bathurst Kenton	Service Centre	Peter Bennett	SANC for Aged	N/A	78.25	30
1	Cacadu	Grahamstown	Bathurst Kenton	Service Centre	Maselle	SANC for Aged	N/A	44.58	40
1	Cacadu	Grahamstown	Bathurst Kenton	Service Centre	Kenton-on sea	SANC for Aged	N/A	44.58	40
1	Cacadu	Grahamstown	Grahamstown	Soc. Serv. Org.	CFWS	CFWS	N/A	R 30,087.33	1 x 8/8 CSW, 5 x 8/8 SW, 1 x 8/8 SAW(Student), 1 x 8/8 AC
1	Cacadu	Grahamstown	Kenton on Sea & Port Alfred	Soc. Serv. Org.	CFWS	CFWS	N/A	R 5,996.95	1 x 8/8 SW, 1 x 8/8 SAW(Student)
1	Cacadu	Grahamstown	Grahamstown	Soc. Serv. Org.	FAMSA	FAMSA	N/A	R 14,076.67	2 x 8/8 SW, 1 x 4/8 SW, 1 x 8/8 SAW(Student), 1 x 8/8 AC
1	Cacadu	Humansdorp	Hankey-Loerie	Creche	Loeriehuwel	Management Committee	111	4.5	60
1	Cacadu	Humansdorp	Hankey-Patensie	Creche	Noxolo	Management Committee	111	4.28	62
1	Cacadu	Humansdorp	Hankey-Kareedouw	Creche	Jitkyk Educare	Management Committee	111	4.5	52
1	Cacadu	Humansdorp	Hankey	Creche	Mzingizi	Management Committee	111	4.28	65
1	Cacadu	Humansdorp	Hankey	Creche	Umzamomhle	Management Committee	111	4.28	62
1	Cacadu	Humansdorp	Hankey	Creche	Phillipsville	Management Committee	111	4.28	60
1	Cacadu	Humansdorp	Humansdorp	Creche	Kate Van Der Merwe	Management Committee	111	4.5	80
1	Cacadu	Humansdorp	Humansdorp	Creche	Masikhule	Management Committee	111	4.28	100
1	Cacadu	Humansdorp	Humansdorp-St. Francis Bay	Creche	Disney Centre	Management Committee	111	4.28	35
1	Cacadu	Humansdorp	Humansdorp-Jay Bay	Creche	Jeffrey's Bay	Management Committee	111	4.5	63
1	Cacadu	Humansdorp	Humansdorp-Kareedouw	Creche	Zamuxolo	Management Committee	111	4.28	55
1	Cacadu	Humansdorp	Joubertina	Creche	Fairyland	Management Committee	1	4.28	120
1	Cacadu	Humansdorp	Joubertina-Misgund	Creche	Appelkasie	Management Committee	111	4.28	50
1	Cacadu	Humansdorp	Humansdorp	Home for the Aged	Ons Tuiste	Dutch Reformed Church	N/A	1610	110
1	Cacadu	Humansdorp	Joubertina	Home for the Aged	Huis Formosa	Management Committee	N/A	1610	61
1	Cacadu	Humansdorp	Humansdorp	Service Centre	Humansdorp	SANC for Aged	N/A	29.66	30
1	Cacadu	Humansdorp	Humansdorp	Service Centre	Pellrus	SANC for Aged	N/A	78.25. Rent:362.50	90
1	Cacadu	Humansdorp	Humansdorp	Service Centre	Protea	SANC for Aged	N/A	44.58. Rent:90.00	65
1	Cacadu	Humansdorp	Humansdorp	Soc. Serv. Org.	CFWS	CFWS	N/A	R 12,903.33	2 x 8/8 SW, 2 x 8/8 SAW(Student), 1 x 8/8 AC

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
		Humansdorp	Humansdorp	Soc. Serv. Org.	CMR	CMR	N/A	R 23,277.16	3 x 8/8 SW, 2 x 8/8 SAW, 1 x 6/8 SAW, 1 x 8/8 SAW(Student)
1	Cacadu								
1	Chris Hani	Cala	Cala	Creche	Hollywood	Management Committee		4.28	43
1	Chris Hani	Cala	Cala	Creche	Khanyisile	Management Committee		2.45	21
1	Chris Hani	Cala	Cala	Creche	Khayamnandi	Management Committee		2.45	16
1	Chris Hani	Cala	Cala	Creche	Kkuphumleni	Management Committee		2.45	20
1	Chris Hani	Cala	Cala	Creche	Manzana	Management Committee		2.45	48
1	Chris Hani	Cala	Cala	Creche	Masibambane	Management Committee		4.28	90
1	Chris Hani	Cala	Cala	Creche	Masikhule	Management Committee		2.45	22
1	Chris Hani	Cala	Cala	Creche	Masinceidise	Management Committee		2.45	60
1	Chris Hani	Cala	Cala	Creche	Masithandane	Management Committee		2.45	30
1	Chris Hani	Cala	Cala	Creche	Masizakhele	Management Committee		2.45	20
1	Chris Hani	Cala	Cala	Creche	Nobuntu	Management Committee		2.45	37
1	Chris Hani	Cala	Cala	Creche	Nokwakha	Management Committee		2.45	32
1	Chris Hani	Cala	Cala	Creche	Nomzamo	Management Committee		2.45	22
1	Chris Hani	Cala	Cala	Creche	Nosiseko	Management Committee		2.45	58
1	Chris Hani	Cala	Cala	Creche	Noxolo	Management Committee		2.45	31
1	Chris Hani	Cala	Cala	Creche	Phumlani	Management Committee		2.45	40
1	Chris Hani	Cala	Cala	Creche	Sizamele	Management Committee		2.45	32
1	Chris Hani	Cala	Cala	Creche	Thembalesizwe	Management Committee		2.45	22
1	Chris Hani	Cala	Cala	Creche	Thembeni	Management Committee		2.45	28
1	Chris Hani	Cala	Cala	Creche	White City	Management Committee		2.45	27
1	Chris Hani	Cala	Cala	Children's Home	Holy Cross	Management Committee	N/A	985	120
1	Chris Hani	Cala	Elliot	Home for the Aged	Elliot Tehuis	Management Committee	N/A	1471	26
1	Chris Hani	Cala	Elliot	Soc. Serv. Org.	CMR	CMR	N/A	R 17,033.66	2 x 8/8 SW, 4 x 8/8 SAW
1	Chris Hani	Cala	Cala	Creche	Masizakhe	Management Committee		2.45	45
1	Chris Hani	Cala	Cala	Creche	Seplan	Management Committee		2.45	25
1	Chris Hani	Cofimvaba	Tsomo	Creche	Noluthando	Management Committee		2.45	44
1	Chris Hani	Cofimvaba	Tsomo	Creche	Masakhane	Management Committee		2.45	42
1	Chris Hani	Cofimvaba	Tsomo	Creche	Zizamele	Management Committee		2.45	36
1	Chris Hani	Cofimvaba	Tsomo	Creche	Zamani	Management Committee		2.45	36
1	Chris Hani	Cofimvaba	Tsomo	Creche	Ilinge	Management Committee		2.45	35
1	Chris Hani	Cofimvaba	Tsomo	Creche	Khanyisa	Management Committee		2.45	52
1	Chris Hani	Cofimvaba	Tsomo	Creche	Elundini Lothukela	Management Committee		2.45	51
1	Chris Hani	Cofimvaba	Tsomo	Creche	Maxama	Management Committee		2.45	44
1	Chris Hani	Cofimvaba	Tsomo	Creche	Makwande	Management Committee		2.45	42
1	Chris Hani	Cofimvaba	Tsomo	Creche	Zingisa	Management Committee		2.45	55
1	Chris Hani	Cofimvaba	Tsomo	Creche	Mangobomvu	Management Committee		2.45	38
1	Chris Hani	Cofimvaba	Tsomo	Creche	Siyakha	Management Committee		2.45	32
1	Chris Hani	Cofimvaba	Tsomo	Creche	Masizame	Management Committee		2.45	50
1	Chris Hani	Cofimvaba	Tsomo	Creche	Nontyatyambo	Management Committee		2.45	75
1	Chris Hani	Cofimvaba	Tsomo	Creche	Bongolethu	Management Committee		2.45	65
1	Chris Hani	Cofimvaba	Tsomo	Creche	Zamubuhle	Management Committee		2.45	45
1	Chris Hani	Cofimvaba	Tsomo	Creche	Esigubudwini	Management Committee		2.45	35
1	Chris Hani	Cofimvaba	Tsomo	Creche	Monwabisi	Management Committee		2.45	35

No	Notal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Chris Hani	Cofimvaba	Tsomo	Creche	Vukayise	Management Committee	1	2.45	45
1	Chris Hani	Cofimvaba	Cofimvaba	Creche	Lowewoodhouse	Management Committee	1	2.45	53
1	Chris Hani	Cofimvaba	Cofimvaba	Creche	Mbudlu	Management Committee	1	2.45	36
1	Chris Hani	Cofimvaba	Cofimvaba	Creche	Nomzamo	Management Committee	1	2.45	86
1	Chris Hani	Cofimvaba	Cofimvaba	Creche	Ilingelabantu	Management Committee	1	2.45	67
1	Chris Hani	Cofimvaba	Cofimvaba	Creche	Nceduluntu	Management Committee	1	2.45	48
1	Chris Hani	Cofimvaba	Cofimvaba	Creche	Mcumngco	Management Committee	1	2.45	56
1	Chris Hani	Craddock	Hofmeyer	Creche	Lukhanyiso	Management Committee	11	4.28	225
1	Chris Hani	Craddock	Craddock	Creche	Lingelihle	Management Committee	111	4.5	292
1	Chris Hani	Craddock	Craddock	Creche	Rosary	Management Committee	111	4.5	150
1	Chris Hani	Craddock	Craddock	Creche	Hansie Kalbasie	Management Committee	1	2.45	20
1	Chris Hani	Craddock	Craddock	Creche	Umtha Welanga	Management Committee	1	2.45	120
1	Chris Hani	Craddock	Craddock	Creche	Umzamomhle	Management Committee	1	2.45	60
1	Chris Hani	Craddock	Craddock	Creche	Masiphphatisane	Management Committee	1	2.45	30
1	Chris Hani	Craddock	Craddock	Creche	Ilingelithu	Management Committee	1	2.45	77
1	Chris Hani	Craddock	Craddock	Creche	Noncoba	Management Committee	1	2.45	36
1	Chris Hani	Craddock	Craddock	Creche	Nosizwe	Management Committee	1	2.45	40
1	Chris Hani	Craddock	Craddock	Creche	Fezeka	Management Committee	1	2.45	76
1	Chris Hani	Craddock	Craddock	Creche	Mandela	Management Committee	1	2.45	40
1	Chris Hani	Craddock	Craddock	Creche	Ekklesia	Management Committee	1	2.45	43
1	Chris Hani	Craddock	Craddock	Creche	Nompumelelo	Management Committee	1	2.45	60
1	Chris Hani	Craddock	Craddock	Creche	Zusakhe Preschool	Management Committee	11	4.28	50
1	Chris Hani	Craddock	Craddock	Creche	Thembalethu Preschool	Management Committee	11	4.28	30
1	Chris Hani	Craddock	Craddock	Creche	Nomzamo	Management Committee	1	2.45	20
1	Chris Hani	Craddock	Craddock	Creche	Lusindiso	Management Committee	1	2.45	39
1	Chris Hani	Craddock	Middelburg	Creche	Imetele	Management Committee	111	4.5	100
1	Chris Hani	Craddock	Middelburg	Creche	A.B.Educare	Management Committee	111	4.5	150
1	Chris Hani	Craddock	Middelburg	Creche	Themokuhle Educare	Management Committee	11	4.28	120
1	Chris Hani	Craddock	Middelburg	Creche	Masiginane Preschool	Management Committee	11	4.28	50
1	Chris Hani	Craddock	Tarkastad	Creche	Nomzamo	Management Committee	11	4.28	54
1	Chris Hani	Craddock	Tarkastad	Creche	Kabouterland	Management Committee	1	2.45	40
1	Chris Hani	Craddock	Tarkastad	Creche	Lerato	Management Committee	1	2.45	70
1	Chris Hani	Craddock	Tarkastad	Creche	Masizakhe	Management Committee	1	2.45	62
1	Chris Hani	Craddock	Tarkastad	Creche	St. Johns	Management Committee	1	2.45	60
1	Chris Hani	Craddock	Tarkastad	Creche	Michausdal	Management Committee	1	4.28	70
1	Chris Hani	Craddock	Craddock	Home for the Aged	Elizabeth Jordaen	ACVV	N/A	1467	60
1	Chris Hani	Craddock	Middelburg	Home for the Aged	Uniefees herdenkings Tehuis	ACVV	N/A	1610	48
1	Chris Hani	Craddock	Middelburg	Home for the Aged	Midros Tehuis	Siwerjare	N/A	1467	52
1	Chris Hani	Craddock	Tarkastad	Home for the Aged	Tehuis Tarka	SKDB	N/A	1610	32
1	Chris Hani	Craddock	Middelburg	Hospice	Good Sheperd	HASA	N/A	500	290
1	Chris Hani	Craddock	Middelburg	Service Centre	Midros	SANC	N/A	78.25	100
1	Chris Hani	Craddock	Tarkastad	Children's Home	Sparrows	Management Committee	N/A	985	11
1	Chris Hani	Craddock	Craddock	Special Day Care	Nomzamo	Management Committee	N/A	9.85	40
1	Chris Hani	Craddock	Caradock	Soc. Serv. Org.	ACVV	ACVV	N/A	R 10,044.00	2 x 8/8
1	Chris Hani	Craddock	Middelburg	Soc. Serv. Org.	ACVV	ACVV	N/A	R 5,065.75	1 x 8/8 SW
1	Chris Hani	Craddock	Caradock	Soc. Serv. Org.	CFWS	CFWS	N/A	R 11,651.00	2 x 8/8 SW, 1 x 8/8 SAW,

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Chris Hani	Cradock	Caradock	Soc. Serv. Org.	CFWS	CFWS	N/A	R 6,123.41	1 x 8/8 CSW
1	Chris Hani	Cradock	Middleburg	Soc. Serv. Org.	Diakonale Dienste	Diakonale Dienste	N/A	R 10,101.50	2 x 8/8 SW
1	Chris Hani	Engcobo	Engcobo	Creche	Nonkqubela	Management Committee	1	2.45	39
1	Chris Hani	Engcobo	Engcobo	Creche	Ncedolwethu	Management Committee	1	2.45	60
1	Chris Hani	Engcobo	Engcobo	Creche	Nzollie	Management Committee	1	2.45	60
1	Chris Hani	Engcobo	Engcobo	Creche	Sisanani	Management Committee	1	2.45	58
1	Chris Hani	Engcobo	Engcobo	Creche	Masibambane	Management Committee	1	2.45	60
1	Chris Hani	Engcobo	Engcobo	Creche	Nomzamo	Management Committee	1	2.45	32
1	Chris Hani	Engcobo	Engcobo	Creche	Malangazana	Management Committee	1	2.45	52
1	Chris Hani	Engcobo	Engcobo	Creche	Zizamele	Management Committee	1	2.45	60
1	Chris Hani	Engcobo	Engcobo	Creche	Nobuhle	Management Committee	1	2.45	60
1	Chris Hani	Engcobo	Engcobo	Creche	Zanoncedo	Management Committee	1	2.45	60
1	Chris Hani	Engcobo	Engcobo	Creche	Nomzamo	Management Committee	1	2.45	57
1	Chris Hani	Engcobo	Engcobo	Creche	Masibonisane	Management Committee	1	2.45	49
1	Chris Hani	Engcobo	Engcobo	Creche	Makukhanye	Management Committee	1	2.45	29
1	Chris Hani	Engcobo	Engcobo	Creche	Tsalaba	Management Committee	1	2.45	54
1	Chris Hani	Engcobo	Engcobo	Creche	Kuyasa	Management Committee	1	2.45	57
1	Chris Hani	Engcobo	Engcobo	Creche	Masizakhe Ntseleni	Management Committee	1	2.45	60
1	Chris Hani	Engcobo	Engcobo	Creche	Lukhanyo	Management Committee	1	2.45	60
1	Chris Hani	Engcobo	Engcobo	Creche	Noluthando	Management Committee	1	2.45	57
1	Chris Hani	Engcobo	Engcobo	Creche	MasikhuleNath	Management Committee	1	2.45	59
1	Chris Hani	Engcobo	Engcobo	Creche	Jongabantu	Management Committee	1	2.45	53
1	Chris Hani	Engcobo	Engcobo	Creche	Esikobeni	Management Committee	1	2.45	54
1	Chris Hani	Engcobo	Engcobo	Creche	Tyeni	Management Committee	1	2.45	35
1	Chris Hani	Engcobo	Engcobo	Creche	Nosapho	Management Committee	1	2.45	35
1	Chris Hani	Engcobo	Engcobo	Creche	Nozuko	Management Committee	1	2.45	26
1	Chris Hani	Engcobo	Engcobo	Creche	Vukani	Management Committee	1	2.45	50
1	Chris Hani	Engcobo	Engcobo	Creche	Zanebandla	Management Committee	1	2.45	52
1	Chris Hani	Engcobo	Engcobo	Creche	Pakamisanisizwe	Management Committee	1	2.45	32
1	Chris Hani	Engcobo	Engcobo	Creche	Eyethu	Management Committee	1	2.45	42
1	Chris Hani	Engcobo	Engcobo	Creche	Masibambane	Management Committee	1	2.45	32
1	Chris Hani	Engcobo	Engcobo	Creche	Esigangeni	Management Committee	1	2.45	31
1	Chris Hani	Engcobo	Engcobo	Creche	Naledi	Management Committee	1	2.45	36
1	Chris Hani	Engcobo	Engcobo	Creche	Mlithi	Management Committee	1	2.45	30
1	Chris Hani	Engcobo	Engcobo	Creche	Zwelitsha	Management Committee	1	2.45	40
1	Chris Hani	Engcobo	Engcobo	Creche	Khanyiso	Management Committee	1	2.45	53
1	Chris Hani	Engcobo	Engcobo	Creche	Mhlophezimdeni	Management Committee	1	2.45	30
1	Chris Hani	Engcobo	Engcobo	Creche	Sincedenathi	Management Committee	1	2.45	50
1	Chris Hani	Engcobo	Engcobo	Creche	Hleke	Management Committee	1	2.45	25
1	Chris Hani	Engcobo	Engcobo	Creche	Makukhanye	Management Committee	1	2.45	53
1	Chris Hani	Engcobo	Engcobo	Creche	Ikamvalethu	Management Committee	1	2.45	68
1	Chris Hani	Engcobo	Engcobo	Creche	Noeduluntu	Management Committee	1	2.45	30
1	Chris Hani	Engcobo	Engcobo	Creche	Greenland Farms	Management Committee	1	2.45	42
1	Chris Hani	Engcobo	Engcobo	Creche	Lower Masintsana	Management Committee	1	2.45	23
1	Chris Hani	Lady Frere	Indwe	Creche	St. Catherine's	Management Committee	111	4.5	50
1	Chris Hani	Lady Frere	Lady Frere	Creche	Isiseko	Management Committee	1	2.45	40

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Chris Hani	Lady Frere	Lady Frere	Creche	Nompumelelo	Management Committee	1	2.45	45
1	Chris Hani	Lady Frere	Lady Frere	Creche	Sizamele	Management Committee	1	2.45	45
1	Chris Hani	Lady Frere	Lady Frere	Creche	Nobantu	Management Committee	1	2.45	40
1	Chris Hani	Lady Frere	Lady Frere	Creche	Kuyasa	Management Committee	1	2.45	45
1	Chris Hani	Lady Frere	Lady Frere	Creche	Thaleni	Management Committee	1	2.45	40
1	Chris Hani	Lady Frere	Lady Frere	Creche	Phakamani	Management Committee	1	2.45	30
1	Chris Hani	Lady Frere	Lady Frere	Creche	Nonkuthazo	Management Committee	1	2.45	30
1	Chris Hani	Lady Frere	Lady Frere	Creche	Mzamomhle	Management Committee	1	2.45	62
1	Chris Hani	Lady Frere	Lady Frere	Creche	Little Fire	Management Committee	1	2.45	53
1	Chris Hani	Lady Frere	Lady Frere	Creche	Mt Authur	Management Committee	1	2.45	33
1	Chris Hani	Lady Frere	Lady Frere	Creche	Nolukhanyo	Management Committee	1	2.45	34
1	Chris Hani	Lady Frere	Lady Frere	Creche	Naisango	Management Committee	1	2.45	45
1	Chris Hani	Lady Frere	Lady Frere	Creche	Boomplaas	Management Committee	1	2.45	35
1	Chris Hani	Lady Frere	Lady Frere	Creche	Zubasdale	Management Committee	1	2.45	52
1	Chris Hani	Lady Frere	Lady Frere	Creche	Lady Frere	Management Committee	1	2.45	59
1	Chris Hani	Lady Frere	Lady Frere	Creche	Vukani	Management Committee	1	2.45	30
1	Chris Hani	Lady Frere	Lady Frere	Creche	Noluvuyo	Management Committee	1	2.45	21
1	Chris Hani	Lady Frere	Lady Frere	Creche	Sivumile	Management Committee	1	2.45	50
1	Chris Hani	Lady Frere	Lady Frere	Creche	Ikhwezi	Management Committee	1	2.45	35
1	Chris Hani	Lady Frere	Lady Frere	Creche	Njongozethu	Management Committee	1	2.45	45
1	Chris Hani	Lady Frere	Lady Frere	Creche	Khulile	Management Committee	1	2.45	32
1	Chris Hani	Lady Frere	Lady Frere	Creche	Nomveliso	Management Committee	1	2.45	35
1	Chris Hani	Lady Frere	Lady Frere	Creche	Nomzamo	Management Committee	1	2.45	27
1	Chris Hani	Lady Frere	Lady Frere	Creche	Ngganda	Management Committee	1	2.45	30
1	Chris Hani	Lady Frere	Lady Frere	Creche	Sinethemba	Management Committee	1	2.45	35
1	Chris Hani	Lady Frere	Lady Frere	Creche	Nompumelelo	Management Committee	1	2.45	61
1	Chris Hani	Lady Frere	Lady Frere	Creche	Zamokuhle	Management Committee	1	2.45	27
1	Chris Hani	Lady Frere	Lady Frere	Creche	Zamukhanya	Management Committee	11	2.45	45
1	Chris Hani	Lady Frere	Lady Frere	Creche	Siyakonwaba	Management Committee	1	2.45	35
1	Chris Hani	Lady Frere	Lady Frere	Creche	Nontsikelelo	Management Committee	1	2.45	61
1	Chris Hani	Lady Frere	Lady Frere	Creche	Zolani	Management Committee	1	2.45	61
1	Chris Hani	Lady Frere	Lady Frere	Creche	Qumbu	Management Committee	1	2.45	52
1	Chris Hani	Lady Frere	Lady Frere	Creche	Nokulunga	Management Committee	1	2.45	35
1	Chris Hani	Lady Frere	Lady Frere	Creche	Phakamani	Management Committee	1	2.45	30
1	Chris Hani	Lady Frere	Lady Frere	Creche	Makukhanye	Management Committee	1	2.45	15
1	Chris Hani	Lady Frere	Lady Frere	Creche	Vulindlela	Management Committee	1	2.45	40
1	Chris Hani	Lady Frere	Lady Frere	Creche	Noncedo	Management Committee	1	2.45	35
1	Chris Hani	Lady Frere	Lady Frere	Creche	Nompumelelo	Management Committee	1	2.45	61
1	Chris Hani	Lady Frere	Lady Frere	Creche	Siyabulela	Management Committee	1	2.45	30
1	Chris Hani	Lady Frere	Lady Frere	Creche	Nomzamo	Management Committee	1	2.45	27
1	Chris Hani	Lady Frere	Lady Frere	Creche	Zanoxolo	Management Committee	1	2.45	56
1	Chris Hani	Lady Frere	Lady Frere	Creche	Bankies	Management Committee	1	2.45	36
1	Chris Hani	Lady Frere	Lady Frere	Creche	Matyantiya	Management Committee	1	2.45	60
1	Chris Hani	Lady Frere	Lady Frere	Creche	Small Farm	Management Committee	1	2.45	36
1	Chris Hani	Lady Frere	Lady Frere	Creche	Gqebanya	Management Committee	1	2.45	54
1	Chris Hani	Lady Frere	Lady Frere	Creche	Gadlume	Management Committee	1	2.45	29

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Chris Hani	Lady Frere	Lady Frere	Creche	Lanti Bush	Management Committee	1	2.45	22
1	Chris Hani	Lady Frere	Lady Frere	Creche	Vuyani	Management Committee	1	2.45	40
1	Chris Hani	Lady Frere	Lady Frere	Creche	St Cyprian's	Management Committee	1	2.45	30
1	Chris Hani	Lady Frere	Lady Frere	Creche	Khanyisa	Management Committee	1	2.45	65
1	Chris Hani	Lady Frere	Lady Frere	Creche	Bolothwa	Management Committee	1	2.45	60
1	Chris Hani	Lady Frere	Lady Frere	Creche	Nompumelelo	Management Committee	1	2.45	40
1	Chris Hani	Lady Frere	Lady Frere	Creche	Noncedo	Management Committee	1	2.45	42
1	Chris Hani	Lady Frere	Wodehouse-Dordrecht	Creche	Yimpucuko	Management Committee	11	4.28	44
1	Chris Hani	Queenstown	Ezibeleni	Creche	Ezibeleni	Management Committee	1	2.45	16
1	Chris Hani	Queenstown	Ezibeleni	Creche	Ikhwezi	Management Committee	1	2.45	15
1	Chris Hani	Queenstown	Queenstown	Creche	Mendi	Management Committee	111	4.5	105
1	Chris Hani	Queenstown	Queenstown	Creche	Nomonde	Management Committee	1	2.45	45
1	Chris Hani	Queenstown	Queenstown	Creche	Nomzamo	Management Committee	11	4.28	117
1	Chris Hani	Queenstown	Queenstown	Creche	Phandulwazi	Management Committee	1	2.45	61
1	Chris Hani	Queenstown	Queenstown	Creche	Queenstown Child Care	Management Committee	11	4.28	378
1	Chris Hani	Queenstown	Queenstown	Creche	Seven Day	Management Committee	1	2.45	38
1	Chris Hani	Queenstown	Queenstown	Creche	Masincedane	Management Committee	1	2.45	30
1	Chris Hani	Queenstown	Queenstown	Creche	Sizizamele	Management Committee	111	4.5	90
1	Chris Hani	Queenstown	Queenstown	Creche	Joe Slovo	Management Committee	1	2.45	30
1	Chris Hani	Queenstown	Queenstown	Creche	Adelaide Tambo	Management Committee	1	4.28	60
1	Chris Hani	Queenstown	Sterkstroom	Creche	Lingelihle	Management Committee	1	2.45	80
1	Chris Hani	Queenstown	Sterkstroom	Creche	Lukhanyo	Management Committee	1	2.45	28
1	Chris Hani	Queenstown	Whittlesea	Creche	Wongalethu	Management Committee	1	2.45	48
1	Chris Hani	Queenstown	Queenstown	Creche	Masibulele	Management Committee	1	2.45	59
1	Chris Hani	Queenstown	Whittlesea	Creche	Ikhwezi Lomso	Management Committee	1	2.45	80
1	Chris Hani	Queenstown	Whittlesea	Creche	Vulamasango 1	Management Committee	1	2.45	32
1	Chris Hani	Queenstown	Whittlesea	Creche	Vulamasango 2	Management Committee	1	2.45	47
1	Chris Hani	Queenstown	Molteno	Creche	Nomzamo 2	Management Committee	11	4.28	47
1	Chris Hani	Queenstown	Whittlesea	Creche	Phakamani	Management Committee	1	2.45	22
1	Chris Hani	Queenstown	Whittlesea	Creche	Elumko	Management Committee	1	2.45	78
1	Chris Hani	Queenstown	Whittlesea	Creche	Khanya	Management Committee	1	2.45	60
1	Chris Hani	Queenstown	Whittlesea	Creche	Vukani	Management Committee	1	2.45	64
1	Chris Hani	Queenstown	Whittlesea	Creche	Nonkqubela	Management Committee	1	2.45	41
1	Chris Hani	Queenstown	Whittlesea	Creche	Lingelamahubi	Management Committee	1	2.45	20
1	Chris Hani	Queenstown	Whittlesea	Creche	Zamukuilingisa	Management Committee	1	2.45	40
1	Chris Hani	Queenstown	Whittlesea	Creche	Eyomzi	Management Committee	1	2.45	48
1	Chris Hani	Queenstown	Whittlesea	Creche	Siyazama	Management Committee	1	2.45	43
1	Chris Hani	Queenstown	Whittlesea	Creche	Nobubele	Management Committee	1	2.45	20
1	Chris Hani	Queenstown	Molteno	Creche	Teddy Land	Management Committee	11	4.28	52
1	Chris Hani	Queenstown	Queenstown	Home for the Aged	Tehuis John Vorster	SKDB	N/A	1552	60
1	Chris Hani	Queenstown	Queenstown	Home for the Aged	Madeira Home	Madeira Housing utility Co.	N/A	1610	63
1	Chris Hani	Queenstown	Queenstown	Home for the Aged	Rowell	SANC	N/A	1054	27
1	Chris Hani	Queenstown	Molteno	Service Centre	Ekuphumleni	SANC	N/A	44.58	80
1	Chris Hani	Queenstown	Queenstown	Special Day Care	Khayalethemba	Management Committee	N/A	9.85	40
1	Chris Hani	Queenstown	Queenstown	Soc. Serv. Org.	CFWS	CFWS	N/A	R 24,782.33	5 x 8/8 SW, 2 x 8/8 SAW, 1 x 8/8 AC, 1 x 4/8 AC

No	Modal Point	Dist.	Mag. Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Chris Hani	Queenstown	Queenstown	Soc. Serv. Org.	CMR	CMR	N/A	R 16,149.41	2 x 8/8 SW, 3 x 8/8 SAW, 1 x 6/8 SAW, 1 x 8/8 SAW
1	Chris Hani	Queenstown	Queenstown	Soc. Serv. Org.	Diakonale Dienste(E Cape)	Diakonale Dienste(E Cape)	N/A	R 6,123.41	1 x 8/8 CSM
1	Chris Hani	Queenstown	Queenstown	Soc. Serv. Org.	NICRO	NICRO	N/A	R 12,927.16	2 x 8/8 SW, 1 x 8/8 SAW, 1 x 5/8 AC
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Arthur Wellington	Management Committee	1	2.45	80
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Babs	Management Committee	111	4.5	80
1	Nelson Mandela	PE Metropol	Paterson	Creche	Bavumeleni	Management Committee	11	4.28	149
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Carol Mangold	Management Committee	111	4.5	97
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Catholic Community	Management Committee	11	4.28	100
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Chief Albert Luthuli	Management Committee	111	4.5	30
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Chuma	Management Committee	1	2.45	90
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Chumani	Management Committee	111	4.5	80
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Daluxolo	Management Committee	1	2.45	28
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Diana Davis	Management Committee	111	4.5	61
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Dorkas	Management Committee	11	4.28	120
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Dorothy Thomlison	Management Committee	11	4.5	120
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Elukholweni	Management Committee	11	4.28	26
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Elundini	Management Committee	111	4.5	85
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Eluvuyo	Management Committee	11	4.5	65
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Ford Kobus	Management Committee	111	4.5	85
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Freda Jabkowitz	Management Committee	111	4.5	50
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Galvendale	Management Committee	111	4.5	81
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Good Hope	Management Committee	111	4.5	81
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Goven Mbeki	Management Committee	11	4.28	95
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Haas Das Se Speelkas	Management Committee	111	4.5	80
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Holy Name	Management Committee	11	4.28	130
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	linge Labantu	Management Committee	1	2.45	80
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Isifungo	Management Committee	11	4.28	24
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	J.C.Mvusi	Management Committee	11	4.28	80
1	Nelson Mandela	PE Metropol	Uitenhage	Creche	J.M.Swepu	Management Committee	1	2.45	80
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Kayalabantwana	Management Committee	1	2.45	74
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Khanyisa	Management Committee	11	4.28	172
1	Nelson Mandela	PE Metropol	Uitenhage	Creche	Khanyisa	Management Committee	11	4.28	160
1	Nelson Mandela	PE Metropol	Despatch	Creche	Kleingoeslant	Management Committee	111	4.5	63
1	Nelson Mandela	PE Metropol	Despatch	Creche	Kleuterland	Management Committee	111	4.5	155
1	Nelson Mandela	PE Metropol	Uitenhage	Creche	Kwanobuhle	Management Committee	11	4.28	160
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Lakeside	Management Committee	111	4.5	50
1	Nelson Mandela	PE Metropol	Uitenhage	Creche	Langa	Management Committee	11	4.28	160
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Little Soldiers	Management Committee	11	4.28	30
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Lukhanyo	Management Committee	11	4.28	216
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Lutheran	Management Committee	11	4.28	90
1	Nelson Mandela	PE Metropol	Uitenhage	Creche	Mabandla	Management Committee	11	4.28	84
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Margo	Management Committee	11	4.28	50
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Martha Cummings	Management Committee	11	4.28	74
1	Nelson Mandela	PE Metropol	Paterson	Creche	Masakhane	Management Committee	11	4.28	100

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Nelson Mandela	PE Metropol	Uitenhage	Creche	Mickey Mouse	Management Committee	111	4.5	30
1	Nelson Mandela	PE Metropol	Paterson	Creche	Moria	Management Committee	11	4.28	90
1	Nelson Mandela	PE Metropol	Kirkwood	Creche	Neskuiken	Management Committee	111	4.5	85
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	New Gelvandale	Management Committee	111	4.5	120
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Nkosinathi	Management Committee	11	4.28	288
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Nobandla	Management Committee	11	4.28	72
1	Nelson Mandela	PE Metropol	Despatch	Creche	Noburntu	Management Committee	11	4.28	71
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Nolundi	Management Committee	1	2.45	58
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Noluthando	Management Committee	111	4.5	95
1	Nelson Mandela	PE Metropol	Addo	Creche	Nomathamsanga	Management Committee	111	4.5	170
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Nomhle	Management Committee	11	4.28	24
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Nomonde	Management Committee	1	2.45	80
1	Nelson Mandela	PE Metropol	Uitenhage	Creche	Nompumelelo	Management Committee	1	2.45	18
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Nonkaubela Preschool	Management Committee	111	4.5	90
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Nontsapho	Management Committee	111	4.5	80
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Nontsikelelo	Management Committee	1	2.45	39
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Nonzondelelo	Management Committee	1	2.45	120
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Nothemba	Management Committee	1	2.45	20
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	P.G.Mangana	Management Committee	11	4.28	141
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Paulos Oyingcwele	Management Committee	11	4.28	150
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Persevere	Management Committee	11	4.28	150
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Pinocchio	Management Committee	1	2.45	124
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Qaqawuli Godolosi	Management Committee	11	4.28	80
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Rose Of Sharon	Management Committee	11	4.28	130
1	Nelson Mandela	PE Metropol	Uitenhage	Creche	Ruth Dano	Management Committee	111	4.5	60
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Ruth Mccullum	Management Committee	111	4.5	100
1	Nelson Mandela	PE Metropol	Kirkwood	Creche	Sakhuxolo	Management Committee	1	2.45	20
1	Nelson Mandela	PE Metropol	Kirkwood	Creche	Siembamba	Management Committee	111	4.5	50
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Siwabulela Preschool	Management Committee	111	4.5	100
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Sizwe Sethu	Management Committee	11	4.28	120
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Sophakama	Management Committee	11	4.28	96
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Sos Kindergarten	Management Committee	111	4.5	160
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Soweto	Management Committee	1	2.45	58
1	Nelson Mandela	PE Metropol	Uitenhage	Creche	Sozama	Management Committee	1	2.45	78
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	St Anne's	Management Committee	111	4.5	75
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	St Don Bosco	Management Committee	11	4.28	294
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Sunnyside	Management Committee	111	4.5	150
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Thabong	Management Committee	111	4.5	90
1	Nelson Mandela	PE Metropol	Uitenhage	Creche	Thembaloxolo	Management Committee	1	2.45	80
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Theo Klaaasen	Management Committee	11	2.45	120
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Thyl Ulwazi	Management Committee	1	2.45	29
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Tinkerbell	Management Committee	111	4.5	100
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Ukukhanya	Management Committee	1	2.45	92
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Vuilsango	Management Committee	1	2.45	37
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Wonderland	Management Committee	11	4.28	19
1	Nelson Mandela	PE Metropol	Portelizabeth	Creche	Wonderwings	Management Committee	111	4.5	122

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Nelson Mandela	PE Metropol	Port Elizabeth	Creche	Zizamele	Management Committee	111	4.5	113
1	Nelson Mandela	PE Metropol	Port Elizabeth	Creche	Zwide	Management Committee	111	4.5	150
1	Nelson Mandela	PE Metropol	Port Elizabeth	Children's Home	Child Haven MTR Smit	SKDB	N/A	985	100
1	Nelson Mandela	PE Metropol	Port Elizabeth	Children's Home	E P	E P Child Home	N/A	985	90
1	Nelson Mandela	PE Metropol	Port Elizabeth	Children's Home	SOS Chi'n Village	SOS Chi'n Village	N/A	985	120
1	Nelson Mandela	PE Metropol	Port Elizabeth	Children's Home	Liebenhause	CFWS	N/A	985	50
1	Nelson Mandela	PE Metropol	Uitenhage-DesP	Children's Home	Oosterland	SKOB	N/A	985	120
1	Nelson Mandela	PE Metropol	Port Elizabeth	Children's Home	Baakens valley	Management Committee	N/A	985	40
1	Nelson Mandela	PE Metropol	Kirkwood	Home for the Aged	Vallelhof	ACVW	N/A	1610	32
1	Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	AGS Old Age Home	AGS Welfare Board	N/A	1610	32
1	Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Fairhaven Home	Management Committee	N/A	1467	176
1	Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Huis Genot	ACVW	N/A	1529	94
1	Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Huis Louisa Meybrugh	Dutch Reformed Church	N/A	1513	66
1	Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Laubscher Park	Echo Foundation	N/A	1581	130
1	Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Mothwa Haven	Mothwa Women's Auxiliary	N/A	1610	82
1	Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Munro Kirk Home	Echo Foundation	N/A	1610	84
1	Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Nazareth House	Sisters of Nazareth	N/A	1610	90
1	Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Stella Londt	St.Johns Ambulance	N/A	1467	80
1	Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Ekuphumleni Home	Zwide P E Asso. for the Aged	N/A	1467	65
1	Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Geivan Park Hom	SANC for the Age	N/A	1610	98
1	Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Lorraine Residentia	Life Care	N/A	133.31/patient/day	100
1	Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Algoa Frail Care	Life Care	N/A	95.53 /patient/day	135
1	Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Malabar Home	Echo Foundation	N/A	1418	35
1	Nelson Mandela	PE Metropol	Uitenhage	Home for the Aged	Rosa Munch	Management Committee	N/A	1610	38
1	Nelson Mandela	PE Metropol	Uitenhage	Home for the Aged	Aandymmering	ACVW	N/A	1610	92
1	Nelson Mandela	PE Metropol	Uitenhage	Home for the Aged	Huis Najaar	ACVW	N/A	1610	108
1	Nelson Mandela	PE Metropol	Port Elizabeth	Home for Disabled	Quad House	Quad Ass. of E.C	N/A	R1077&R1467	75
1	Nelson Mandela	PE Metropol	Port Elizabeth	Home for Disabled	Cheshire Home Saltville	Cheshire Homes for E.Cape	N/A	R1077&R1467	40
1	Nelson Mandela	PE Metropol	Port Elizabeth	Home for Disabled	Summerstrand Cheshire Home	Cheshire Homes for E.Cape	N/A	R1077&R1467	43
1	Nelson Mandela	PE Metropol	Port Elizabeth	Home for Disabled	Lake Farm Centre	Lake farm Centre and Ass.	N/A	R1077&R1467	86
1	Nelson Mandela	PE Metropol	Port Elizabeth	Home for Disabled	Herberg after Care Centre	Mental Health Soc	N/A	R1077&R1467	5
1	Nelson Mandela	PE Metropol	Uitenhage	Home for Disabled	Henrietta House	Mental Health Soc	N/A	R1077&R1467	70
1	Nelson Mandela	PE Metropol	Uitenhage	Home for Disabled	H Lotter Bouer House	Mental Health Soc	N/A	R1077&R1467	17
1	Nelson Mandela	PE Metropol	Uitenhage	Home for Disabled	Mary's Place	Mental Health Soc.	N/A	R1077&R1467	17
1	Nelson Mandela	PE Metropol	Uitenhage	Home for Disabled	Natali House	Mental Health Soc	N/A	R1077&R1467	19
1	Nelson Mandela	PE Metropol	Port Elizabeth	Hospice	St.Francis	HASA & Management Committee	N/A	500	140
1	Nelson Mandela	PE Metropol	Uitenhage	Shelter for Children	Lukhanyiso	Langa Kwanobuhle Share	N/A	R 242	20
1	Nelson Mandela	PE Metropol	Kirkwood-Addo	Service Centre	Nonceba	SANC for Aged	N/A	28.36.Personnel 600	90
1	Nelson Mandela	PE Metropol	Kirk wood	Service Centre	Bergsig	SANC for Aged	N/A	44.58.Rent:90	60
1	Nelson Mandela	PE Metropol	Port Elizabeth	Service Centre	Eloyulweni	SANC for Aged	N/A	73.65.Rent:187.50	450
1	Nelson Mandela	PE Metropol	Port Elizabeth	Service Centre	Caritas	Echo Foundation	N/A	78.25	71
1	Nelson Mandela	PE Metropol	Port Elizabeth	Service Centre	Dolly Vermaak	ACVW	N/A	78.25	23

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Nelson Mandela	PE Metropol	Port Elizabeth	Service Centre	Cuyler Home	Algoa Bay Council	N/A	78.25.rent:142.50	105
1	Nelson Mandela	PE Metropol	Port Elizabeth	Service Centre	Sini Offerman	Algoa Bay Council	N/A	78.25	57
1	Nelson Mandela	PE Metropol	Port Elizabeth	Service Centre	Seringa	SANC for Aged	N/A	73.00.Rent:2083.33	250
1	Nelson Mandela	PE Metropol	Port Elizabeth	Service Centre	Walmer Service Centre	Acho Foundation	N/A	78.25	75
1	Nelson Mandela	PE Metropol	Port Elizabeth	Service Centre	Excelsior	Seventh Day Adventist Church	N/A	78.25.Rent:450	174
1	Nelson Mandela	PE Metropol	Port Elizabeth	Service Centre	Eleanor Murray	Algoa Bay Council	N/A	78.25.rent:283.87	107
1	Nelson Mandela	PE Metropol	Port Elizabeth	Service Centre	P E Service Centre	SANC for Aged	N/A	17.19;Personnel:61 94.37	240
1	Nelson Mandela	PE Metropol	Uitenhage	Service Centre	Nuwe More	SANC for Aged	N/A	44.58.rent:315.00	50
1	Nelson Mandela	PE Metropol	Uitenhage	Service Centre	Makukhanye	SANC for Aged	N/A	44.58.Rent:562.50	640
1	Nelson Mandela	PE Metropol	Uitenhage	Service Centre	ACVVDespatch	ACW	N/A	78.25	50
1	Nelson Mandela	PE Metropol	Port Elizabeth	Protective Workshop	Dienssentrum	P E Mental H.	N/A	164.25	140
1	Nelson Mandela	PE Metropol	Port Elizabeth	Protective Workshop	Inqubela	P E Mental H	N/A	51.45	40
1	Nelson Mandela	PE Metropol	Port Elizabeth	Protective Workshop	Sikhulile W/shop	P E Mental H	N/A	164.25	25
1	Nelson Mandela	PE Metropol	Uitenhage	Protective Workshop	P E North Proct.	Ass.for Physically	N/A	150.71	30
1	Nelson Mandela	PE Metropol	Uitenhage	Protective Workshop	Ithemba	Share	N/A	137.86	43
1	Nelson Mandela	PE Metropol	Uitenhage	Protective Workshop	Drosidy w/shop	Managemnt Committee	N/A	9.85	100
1	Nelson Mandela	PE Metropol	Port Elizabeth	Special Day Care	Aurora	Management Committee	N/A	9.85	44
1	Nelson Mandela	PE Metropol	Despatch	Soc. Serv. Org.	Ithemba	Mental Health Soc.	N/A	R 19,037.01	1 x 8/8 SW, 2x 8/8 SAW
1	Nelson Mandela	PE Metropol	Kirkwood	Soc. Serv. Org.	ACWV	ACWV Algoa Park	N/A	R 8,985.45	1 x 8/8 SW, 1 x 8/8 SAW
1	Nelson Mandela	PE Metropol	Uitenhage	Soc. Serv. Org.	CFWS Kirkwood	CFWS	N/A	R 69,208.38	1 x 8/8 CSW, 8 x 8/8 SW, 2 x 8/8 SAW, 2 x 8/8 AC, 1 x 8/8 Typist
1	Nelson Mandela	PE Metropol	Uitenhage	Soc. Serv. Org.	CFWS Uitenhage	CFWS	N/A	R 19,930.23	2 x 8/8 sw, 2 x 8/8 saw
1	Nelson Mandela	PE Metropol	Uitenhage, Sundays River	Soc. Serv. Org.	CMR Sundays	CMR	N/A	R 63,537.59	1 x 8/8 CSW, 7 x 8/8 SW, 1 x 8/8 SAW, 2 x 8/8 AC, 1 x 8/8 Typist
1	Nelson Mandela	PE Metropol	Uitenhage	Soc. Serv. Org.	CMR Uitenhage	CMR	N/A	R 32,966.07	1 x 4/8 CSW, 4 8/8 SW, 1 x 8/8 AC
1	Nelson Mandela	PE Metropol	Uitenhage	Soc. Serv. Org.	Mental Health	Mental Health	N/A	R 3,061.75	1 x 4/8 CSW
1	Nelson Mandela	PE Metropol	Uitenhage	Soc. Serv. Org.	Mental Health (National)	Mental Health	N/A	R 39,528.15	4 x 8/8 SW, 2 x 8/8 SAW(Student), 1 x 8/8 Typist
1	Nelson Mandela	PE Metropol	Uitenhage	Soc. Serv. Org.	SHARE	SHARE	N/A	R 56,516.04	1 x 8/8 CSW, 3 x 8/8 SW, 2 x 4/8 SW, 1 x 8/8 SAW(Student), 1 x 8/8 Information Officer, 1 x 8/8 Professional Nurse, 1 x 8/8 SW(for Uitenhage), 1 x 8/8 AC, 1 x 2/8 AC, 1 x 8/8 GA, 1 x 3/8 Typist.
1	Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	SANCA	SANCA	N/A	R 8,853.98	1 x 8/8 CSW
1	Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	SANCA(National)	SANCA	N/A	R 13,002.09	1 x 8/8 SW, 2 x 8/8 SAW
1	Nelson Mandela	PE Metropol	Port Elizabeth - Algoa Park	Soc. Serv. Org.	ACVV Central	ACVV	N/A	R 12,694.18	1 x 8/8 SW, 2 x 8/8 SAW(Student)
1	Nelson Mandela	PE Metropol	Port Elizabeth - Central	Soc. Serv. Org.	ACVV Despatch	ACVV	N/A	R 23,698.74	2 x 8/8 CSW, 1 x 6/8 CSW
1	Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	ACVV(Eastern Cape)	ACVV	N/A	R 9,808.37	1 x 8/8 SW, 1 x 4/8 SW
1	Nelson Mandela	PE Metropol	Port Elizabeth - Newton Park	Soc. Serv. Org.	ACVV Newton Park	ACVV	N/A		

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
		PE Metropol	Port Elizabeth - PE North	Soc. Serv. Org.	ACVV PE North	ACVV	N/A	R 53,055.00	1 x 4/8 CSW, 5 x 8/8 SW, 1 x 4/8 Community Worker, 1 x 8/8 SAW, 1 x 8/8 SAW(Student), 2 x 8/8 AC, 1 x 8/8 Typist.
1	Nelson Mandela	PE Metropol	Port Elizabeth - Popular Avenue	Soc. Serv. Org.	ACVV Popular Avenue	ACVV	N/A	R 15,873.67	2 x 8/8 SW, 1 x 4/8 SW
1	Nelson Mandela	PE Metropol	Port Elizabeth - South	Soc. Serv. Org.	ACVV PE South	ACVV	N/A	R 29,577.32	3 x 8/8 SW, 2 x 8/8 SAW, 1 x 8/8 AC
1	Nelson Mandela	PE Metropol	Port Elizabeth - West	Soc. Serv. Org.	ACVV PE West	ACVV	N/A	R 19,096.95	2 x 8/8 SW, 1 x 8/8 ASW, 1 x 5/8 AC
1	Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	Algoa Bay Coun. For Aged	Algoa Bay Coun. For Aged	N/A	R 22,566.27	3 x 8/8 SW, 1 x 8/8 AC
1	Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	ASS fo Physically Disabled	ASS fo Physically Disabled	N/A	R 27,597.50	3 x 8/8 SW, 1 x 8/8 AC, 1 x 4/8 AC, 1 x 8/8 Typist
1	Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	Cancer Association	Cancer Association	N/A	R 16,902.19	2 x 8/8 SW, 1 x 8/8 AC
1	Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	CFWS Port Elizabeth	CFWS	N/A	R 252,123.80	5 x 8/8 CFW, 1 x 2/8 CSW, 27 x 8/8 SW, 9 x 8/8 SAW, 1 x 4/8 Psychologist, 5 x 8/8 AC, 3 x 8/8 Typists
1	Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	CFWS(National)	CFWS	N/A	R 25,853.18	4 x 8/8 CSM
1	Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	CMR Port Elizabeth	CMR	N/A	R 175,291.52	4 x 8/8 CSW, 16 x 8/8 SW, 7 x 8/8 SAW, 1 x 8/8 SAW(Student), 3 x 8/8 AC, 2 x 8/8 Typists
1	Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	FAMSA	FAMSA	N/A	R 68,955.80	1 x 8/8 CSW, 8 x 8/8 SW, 7 x 8/8 SAW, 1 x 8/8 AC, 2 x 8/8 Typists.
1	Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	Hoofweg Dagsentrum	Hoofweg Dagsentrum	N/A	R 26,388.00	1 x 8/8 CSW, 1 x 6/8 SW, 1 x 8/8 Secretary, 1 x 8/8 GA, 1 x 7/8 Professional Nurse, 1 x 8/8 Factotum, 1 x 16h/pm Occ Therapist
1	Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	Mental Health	Mental Health	N/A	R 105,074.13	1 x 1/3 ASD, 3 x 8/8 CSW, 8 x 8/8 SW, 1 x 6/8 SW, 1 x 8/8 SAW(Student), 2 x 8/8 Typist
1	Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	Mental Health(National)	Mental Health	N/A	R 7,948.35	1 x 4/8 CSW
1	Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	NICRO	NICRO	N/A	R 64,876.41	1 x 8/8 CSW, 7 x 8/8 SW, 2 x 8/8 SAW, 1 x 8/8 AC, 1 x 5/8 AC
1	Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	Deaf Association	Deaf Association	N/A	R 23,907.59	2 x 8/8 SW, 1 x 8/8 SAW(Student), 1 x 8/8 AC
1	Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	Blind Workers Association	Blind Workers Association	N/A	R 6,753.22	1 x 8/8 SW
1	Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	Council for the Aged	Council for the Aged	N/A	R 24,115.79	1 x 8/8 CSW, 2 x 8/8 SW, 1 x 8/8 AC
1	Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	Council for the Aged(National)	Council for the Aged	N/A	R 21,919.59	1 x 8/8 CSW, 2 x 8/8 AC
1	OR Tambo	Libode	Libode	Creche	Phakamani	Management Committee		2.45	54
1	OR Tambo	Libode	Libode	Creche	Thandanani	Management Committee		2.45	60
1	OR Tambo	Libode	Libode	Creche	Nkululeko	Management Committee		2.45	32

No	Notal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	OR Tambo	Libode	Libode	Creche	Zanokhanyo	Management Committee	1	2.45	32
1	OR Tambo	Libode	Libode	Creche	Khanyisani	Management Committee	1	2.45	60
1	OR Tambo	Libode	Libode	Creche	Sinethemba	Management Committee	1	2.45	53
1	OR Tambo	Libode	Libode	Creche	Makukhanye	Management Committee	1	2.45	52
1	OR Tambo	Libode	Libode	Creche	Xolisani	Management Committee	1	2.45	60
1	OR Tambo	Libode	Libode	Creche	Thulisizwe	Management Committee	1	2.45	60
1	OR Tambo	Libode	Libode	Creche	Thembelihle	Management Committee	1	2.45	60
1	OR Tambo	Libode	Libode	Creche	Malinge	Management Committee	1	2.45	48
1	OR Tambo	Libode	Libode	Creche	Mzomtsha	Management Committee	1	2.45	42
1	OR Tambo	Libode	Libode	Creche	Iqhayialethu	Management Committee	1	2.45	50
1	OR Tambo	Libode	Libode	Creche	Khabindlovu	Management Committee	1	2.45	46
1	OR Tambo	Libode	Libode	Creche	Ngoni Ncaloshe	Management Committee	1	2.45	60
1	OR Tambo	Libode	Libode	Creche	Ngonyama	Management Committee	1	2.45	26
1	OR Tambo	Libode	Libode	Creche	Lusaka	Management Committee	1	2.45	45
1	OR Tambo	Libode	Libode	Creche	Zizamele Qhokama	Management Committee	1	2.45	60
1	OR Tambo	Libode	Libode	Creche	Lower Rainy	Management Committee	1	2.45	60
1	OR Tambo	Libode	Libode	Creche	Village C.D.C.C.	Management Committee	1	2.45	60
1	OR Tambo	Libode	Libode	Creche	Pondomiseni	Management Committee	1	2.45	48
1	OR Tambo	Libode	Libode	Creche	Magadla	Management Committee	1	2.45	60
1	OR Tambo	Libode	Libode	Creche	Malizole	Management Committee	1	2.45	60
1	OR Tambo	Libode	Libode	Creche	Kuyasa	Management Committee	1	2.45	20
1	OR Tambo	Libode	Libode	Creche	Lukhanyisweni Old Bunting	Management Committee	1	2.45	34
1	OR Tambo	Libode	Libode	Creche	Moyakhe	Management Committee	1	2.45	60
1	OR Tambo	Libode	Libode	Creche	Nolitha	Management Committee	1	2.45	48
1	OR Tambo	Libode	Libode	Creche	Mtengwane	Management Committee	1	2.45	60
1	OR Tambo	Libode	Libode	Creche	Sithebe	Management Committee	1	2.45	25
1	OR Tambo	Libode	Libode	Creche	Lukhanyisweni	Management Committee	1	2.45	40
1	OR Tambo	Libode	Libode	Creche	Inkqubela	Management Committee	1	2.45	60
1	OR Tambo	Libode	Libode	Creche	Phakamani	Management Committee	1	2.45	36
1	OR Tambo	Libode	Libode	Creche	Mzamo(A)	Management Committee	1	2.45	36
1	OR Tambo	Libode	Libode	Creche	Ngakamatye	Management Committee	1	2.45	36
1	OR Tambo	Libode	Libode	Creche	Mkhundlu	Management Committee	1	2.45	60
1	OR Tambo	Libode	Libode	Creche	Mzamo(B)	Management Committee	1	2.45	40
1	OR Tambo	Libode	Libode	Creche	Masikhule	Management Committee	1	2.45	60
1	OR Tambo	Libode	Libode	Creche	Lukhanyo	Management Committee	1	2.45	60
1	OR Tambo	Libode	Port St. Johns	Creche	Zizamele	Management Committee	1	2.45	53
1	OR Tambo	Libode	Port St. Johns	Creche	Little Flower	Management Committee	1	2.45	60
1	OR Tambo	Libode	Port St. Johns	Creche	Mthumbane	Management Committee	1	2.45	38
1	OR Tambo	Libode	Port St. Johns	Creche	Makukhanye	Management Committee	1	2.45	52
1	OR Tambo	Libode	Port St. Johns	Creche	Mahayoyo	Management Committee	1	2.45	60
1	OR Tambo	Libode	Port St. Johns	Creche	Zintonga	Management Committee	1	2.45	60
1	OR Tambo	Libode	Port St. Johns	Creche	Phumelela	Management Committee	1	2.45	47
1	OR Tambo	Libode	Port St. Johns	Creche	Masiphumle	Management Committee	1	2.45	60
1	OR Tambo	Libode	Port St. Johns	Creche	Mtutuzeli	Management Committee	1	2.45	46
1	OR Tambo	Libode	Port St. Johns	Creche	Meliszwe	Management Committee	1	2.45	46
1	OR Tambo	Libode	Port St. Johns	Creche	Nkqubela	Management Committee	1	2.45	50

No	Nodal Point	Dist.	Mag. Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1OR	Tambo	Libode	Port St. Johns	Creche	Luncedo	Management Committee	1	2.45	56
1OR	Tambo	Libode	Port St. Johns	Creche	Sonxujwa	Management Committee	1	2.45	35
1OR	Tambo	Libode	Port St. Johns	Creche	Tandisizwe	Management Committee	1	2.45	56
1OR	Tambo	Libode	Port St. Johns	Creche	Nisepo	Management Committee	1	2.45	60
1OR	Tambo	Libode	Port St. Johns	Creche	Nkanunu	Management Committee	1	2.45	33
1OR	Tambo	Libode	Port St. Johns	Creche	Matshadala	Management Committee	1	2.45	54
1OR	Tambo	Libode	Port St. Johns	Creche	Thembalethu	Management Committee	1	2.45	56
1OR	Tambo	Libode	Port St. Johns	Creche	Kayalethu	Management Committee	1	2.45	37
1OR	Tambo	Libode	Port St. Johns	Creche	Sivumile	Management Committee	1	2.45	54
1OR	Tambo	Lusikisiki	Bizana	Creche	Lukholo	Management Committee	1	2.45	134
1OR	Tambo	Lusikisiki	Bizana	Creche	Mtenjiwa	Management Committee	1	2.45	100
1OR	Tambo	Lusikisiki	Bizana	Creche	Ntsingizi	Management Committee	1	2.45	58
1OR	Tambo	Lusikisiki	Bizana	Creche	Niniva	Management Committee	1	2.45	48
1OR	Tambo	Lusikisiki	Bizana	Creche	Ekuzameni	Management Committee	1	2.45	85
1OR	Tambo	Lusikisiki	Bizana	Creche	Boyce	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Bizana	Creche	Amadiba	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Bizana	Creche	Manundu	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Bizana	Creche	Bagine	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Bizana	Creche	Chritlow	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Bizana	Creche	Nokhanyo	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Bizana	Creche	Thuthukani	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Bizana	Creche	Mboleni	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Bizana	Creche	Horeni	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Bizana	Creche	Siyabulela	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Bizana	Creche	Mthayise	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Bizana	Creche	Vuyisile	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Bizana	Creche	Siyakhula	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Bizana	Creche	Thokozani	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Bizana	Creche	Jakhuja	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Bizana	Creche	Mreshi	Management Committee	11	4.28	60
1OR	Tambo	Lusikisiki	Bizana	Creche	Dlangzwa	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Bizana	Creche	litha	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Flagstaff	Creche	Ndamase	Management Committee	1	2.45	54
1OR	Tambo	Lusikisiki	Flagstaff	Creche	Mfulamde	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Flagstaff	Creche	Ndumiso	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Flagstaff	Creche	Dumeni	Management Committee	1	4.28	60
1OR	Tambo	Lusikisiki	Flagstaff	Creche	Rock Star	Management Committee	11	2.45	50
1OR	Tambo	Lusikisiki	Flagstaff	Creche	Ntlenzi	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Flagstaff	Creche	Ludiwane	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Flagstaff	Creche	Nkonzo	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Flagstaff	Creche	Tamsanga	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Flagstaff	Creche	Mnxeba	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Flagstaff	Creche	Esigubhudwini	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Flagstaff	Creche	Mavuso	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Flagstaff	Creche	Khulani	Management Committee	1	2.45	60
1OR	Tambo	Lusikisiki	Flagstaff	Creche	Zamukwenyuka	Management Committee	1	2.45	55

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	OR Tambo	Lusikisi	Flagstaff	Creche	Jaca	Management Committee	1	2.45	54
1	OR Tambo	Lusikisi	Flagstaff	Creche	Fama	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Flagstaff	Creche	Vlei	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Flagstaff	Creche	Rhode	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Hombe	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Mitmede	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Sichwe	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Nyangakhe	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Tnambo	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Mwabuka	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Kwansikwa	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Kwandumiso	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Bikitsha	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Vellem No.1	Management Committee	1	2.45	45
1	OR Tambo	Lusikisi	Lusikisi	Creche	Nkubela	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Nozozo	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Khotso-Setuntsa	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Bhushula	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Jongikhaya	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Lutshaya	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Masakhane No.1	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Mathambo	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Ntabankulu	Creche	Thembelani	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Ntabankulu	Creche	Zamokuhle	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Ntabankulu	Creche	Dumsi	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Ntabankulu	Creche	Buwa	Management Committee	1	2.45	40
1	OR Tambo	Lusikisi	Ntabankulu	Creche	Vusani	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Ntabankulu	Creche	Ekhayeni	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Ntabankulu	Creche	Makuhanye	Management Committee	1	2.45	46
1	OR Tambo	Lusikisi	Ntabankulu	Creche	Nomzamo	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Ntabankulu	Creche	Ndakeni	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Ntabankulu	Creche	Dumakude	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Ntabankulu	Creche	Noluvo	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Ntabankulu	Creche	Masizakhe	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Ntabankulu	Creche	Khethani	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Ntabankulu	Creche	Valela	Management Committee	11	2.45	60
1	OR Tambo	Lusikisi	Ntabankulu	Creche	Bulelani	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Ntabankulu	Creche	Nyanda	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Ntabankulu	Creche	Sikelela	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Bizana	Creche	Niniva	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Flagstaff	Creche	James Cingo	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Marwanqane	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Pholile	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Ntabankulu	Creche	Khanyo	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Zamukulungisa	Management Committee	1	2.45	60
1	OR Tambo	Lusikisi	Lusikisi	Creche	Masakhane	Management Committee	1	2.45	52

No	Modal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	OR Tambo	Qumbu	Qumbu	Creche	Laleni Khanyisa	Management Committee	1	2.45	43
1	OR Tambo	Qumbu	Qumbu	Creche	Khanya	Management Committee	1	2.45	60
1	OR Tambo	Qumbu	Qumbu	Creche	Noeduluntu	Management Committee	1	2.45	59
1	OR Tambo	Qumbu	Qumbu	Creche	Malusi	Management Committee	1	2.45	51
1	OR Tambo	Qumbu	Qumbu	Creche	Mbonisweni	Management Committee	1	2.45	48
1	OR Tambo	Qumbu	Qumbu	Creche	Upper Tyira	Management Committee	1	2.45	60
1	OR Tambo	Qumbu	Qumbu	Creche	Mafusini	Management Committee	1	2.45	52
1	OR Tambo	Qumbu	Qumbu	Creche	Gcinumhlaba	Management Committee	1	2.45	37
1	OR Tambo	Qumbu	Qumbu	Creche	Phumiani	Management Committee	1	2.45	60
1	OR Tambo	Qumbu	Qumbu	Creche	Vusani	Management Committee	1	2.45	44
1	OR Tambo	Qumbu	Qumbu	Creche	Ngwemvama	Management Committee	1	2.45	58
1	OR Tambo	Qumbu	Qumbu	Creche	Khalankomo	Management Committee	1	2.45	60
1	OR Tambo	Qumbu	Qumbu	Creche	Nomzamo	Management Committee	1	2.45	60
1	OR Tambo	Qumbu	Qumbu	Creche	Siyakhula	Management Committee	1	2.45	60
1	OR Tambo	Qumbu	Qumbu	Creche	Kwezi Lomso	Management Committee	1	2.45	32
1	OR Tambo	Qumbu	Qumbu	Creche	Tswelopele	Management Committee	1	2.45	48
1	OR Tambo	Qumbu	Qumbu	Creche	Mdeni	Management Committee	1	2.45	32
1	OR Tambo	Qumbu	Qumbu	Creche	Kirancolo	Management Committee	1	2.45	42
1	OR Tambo	Qumbu	Qumbu	Creche	Siyacela	Management Committee	1	2.45	41
1	OR Tambo	Qumbu	Qumbu	Creche	Zizamele	Management Committee	1	2.45	60
1	OR Tambo	Qumbu	Tsolo	Creche	Somnerville	Management Committee	1	2.45	41
1	OR Tambo	Qumbu	Tsolo	Creche	Bakhangele	Management Committee	1	2.45	50
1	OR Tambo	Qumbu	Tsolo	Creche	Magutywa	Management Committee	1	2.45	60
1	OR Tambo	Qumbu	Tsolo	Creche	Nkqubela	Management Committee	1	2.45	45
1	OR Tambo	Qumbu	Tsolo	Creche	Ethembeni	Management Committee	1	2.45	51
1	OR Tambo	Qumbu	Tsolo	Creche	Jenca	Management Committee	1	2.45	54
1	OR Tambo	Qumbu	Tsolo	Creche	St. Augustine	Management Committee	1	2.45	59
1	OR Tambo	Qumbu	Tsolo	Creche	Thembelani	Management Committee	1	2.45	30
1	OR Tambo	Qumbu	Tsolo	Creche	Ndzebe	Management Committee	1	2.45	60
1	OR Tambo	Qumbu	Tsolo	Creche	Siyafunda	Management Committee	1	2.45	60
1	OR Tambo	Qumbu	Tsolo	Creche	Lukhanya	Management Committee	1	2.45	38
1	OR Tambo	Qumbu	Tsolo	Creche	Matyeba	Management Committee	1	2.45	58
1	OR Tambo	Qumbu	Tsolo	Creche	Sophumelela	Management Committee	1	2.45	30
1	OR Tambo	Qumbu	Tsolo	Creche	Nongxola	Management Committee	1	2.45	60
1	OR Tambo	Qumbu	Tsolo	Creche	Mthonyameni	Management Committee	1	2.45	30
1	OR Tambo	Qumbu	Tsolo	Creche	Sivelele	Management Committee	1	2.45	60
1	OR Tambo	Qumbu	Tsolo	Creche	Sikhokele	Management Committee	1	2.45	44
1	OR Tambo	Qumbu	Tsolo	Creche	Thembeni	Management Committee	1	2.45	60
1	OR Tambo	Qumbu	Tsolo	Creche	Cingco	Management Committee	1	2.45	60
1	OR Tambo	Qumbu	Tsolo	Creche	St.Cuthberts	Management Committee	1	2.45	37
1	OR Tambo	Umtata	Mqanduli	Creche	Mafusini	Management Committee	1	2.45	53
1	OR Tambo	Umtata	Mqanduli	Creche	Bacela	Management Committee	1	2.45	60
1	OR Tambo	Umtata	Mqanduli	Creche	Phaphamani	Management Committee	1	2.45	60
1	OR Tambo	Umtata	Mqanduli	Creche	Laphumilanga"A"	Management Committee	1	2.45	60
1	OR Tambo	Umtata	Mqanduli	Creche	Laphumilanga"B"	Management Committee	1	2.45	44
1	OR Tambo	Umtata	Mqanduli	Creche	Nkqubela	Management Committee	1	2.45	60

No	Modal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	OR Tambo	Umtata	Mqanduli	Creche	Maweni	Management Committee	1	2.45	42
1	OR Tambo	Umtata	Mqanduli	Creche	Upper Ngqwara	Management Committee	1	2.45	60
1	OR Tambo	Umtata	Mqanduli	Creche	Mqanduli Village	Management Committee	1	2.45	60
1	OR Tambo	Umtata	Mqanduli	Creche	Mangondo	Management Committee	1	2.45	60
1	OR Tambo	Umtata	Mqanduli	Creche	Pendu	Management Committee	1	2.45	43
1	OR Tambo	Umtata	Mqanduli	Creche	Nishetu	Management Committee	1	2.45	38
1	OR Tambo	Umtata	Mqanduli	Creche	Wilo	Management Committee	1	2.45	60
1	OR Tambo	Umtata	Mqanduli	Creche	Ookolweni	Management Committee	1	2.45	60
1	OR Tambo	Umtata	Mqanduli	Creche	Vulindlela	Management Committee	1	2.45	56
1	OR Tambo	Umtata	Mqanduli	Creche	Bongani	Management Committee	1	2.45	27
1	OR Tambo	Umtata	Mqanduli	Creche	Zanci	Management Committee	1	2.45	60
1	OR Tambo	Umtata	Mqanduli	Creche	Lwalweni	Management Committee	1	2.45	60
1	OR Tambo	Umtata	Umtata	Creche	Ngangelizwe-St. Johns	Management Committee	11	4.28	103
1	OR Tambo	Umtata	Umtata	Creche	Ngangelizwe-St. Michael's	Management Committee	1	2.45	80
1	OR Tambo	Umtata	Umtata	Creche	Ngangelizwe-St. Marks	Management Committee	1	2.45	80
1	OR Tambo	Umtata	Umtata	Creche	Jongsizwe	Management Committee	111	4.5	60
1	OR Tambo	Umtata	Umtata	Creche	Khulekani	Management Committee	111	4.5	60
1	OR Tambo	Umtata	Umtata	Creche	Mandleni	Management Committee	1	2.45	49
1	OR Tambo	Umtata	Umtata	Creche	Nokhanyo	Management Committee	1	2.45	35
1	OR Tambo	Umtata	Umtata	Creche	Dalukhanyo	Management Committee	1	2.45	48
1	OR Tambo	Umtata	Umtata	Creche	Lukhanyo Buwa	Management Committee	1	2.45	57
1	OR Tambo	Umtata	Umtata	Creche	Upper Centuli	Management Committee	1	2.45	60
1	OR Tambo	Umtata	Umtata	Creche	Khanya	Management Committee	1	2.45	54
1	OR Tambo	Umtata	Umtata	Creche	Nozolle	Management Committee	1	2.45	60
1	OR Tambo	Umtata	Umtata	Creche	Bhaziya	Management Committee	1	2.45	28
1	OR Tambo	Umtata	Umtata	Creche	Nomzamo	Management Committee	1	2.45	45
1	OR Tambo	Umtata	Umtata	Creche	Phambili Munge	Management Committee	1	2.45	24
1	OR Tambo	Umtata	Umtata	Creche	Dalubuhle	Management Committee	1	2.45	36
1	OR Tambo	Umtata	Umtata	Creche	Lisoletu	Management Committee	1	2.45	57
1	OR Tambo	Umtata	Umtata	Creche	Loyiso	Management Committee	1	2.45	60
1	OR Tambo	Umtata	Umtata	Creche	Masizakhe	Management Committee	1	2.45	60
1	OR Tambo	Umtata	Umtata	Creche	Fulinzima	Management Committee	1	2.45	60
1	OR Tambo	Umtata	Umtata	Creche	Bakhokele	Management Committee	1	2.45	31
1	OR Tambo	Umtata	Umtata	Creche	Lingeloluntu	Management Committee	1	2.45	42
1	OR Tambo	Umtata	Umtata	Children's Home	Thembelihle	CWS	N/A	985	20
1	OR Tambo	Umtata	Umtata	Children's Home	Bethany	Church	N/A	985	50
1	OR Tambo	Umtata	Umtata	Children's Home	SOS Chn's Village	Management Committee	N/A	985	150
1	OR Tambo	Umtata	Umtata	Children's Home	Umtata Str. Child Pr	Management Committee	N/A	985	100
1	OR Tambo	Umtata	Umtata	Home for the Aged	Empilweni	Management Committee	N/A	1114	110
1	OR Tambo	Umtata	Umtata	Home for Disabled	.Ikhwezi Lokusa	Management Committee	N/A	R 1,114	64
1	OR Tambo	Umtata	Umtata	Home for Disabled	Zenzele Training and Development	Management Committee	N/A	R 1,114	100
1	OR Tambo	Umtata	Umtata	Home for Disabled	Sibabalwe	Management Committee	N/A	R 1,467	24
1	OR Tambo	Umtata	Umtata	Drug/Alcohol Rehab Centre	Thembelisha	Management Committee	N/A	R 40,000.00	384
1	OR Tambo	Umtata	Umtata	Shelter for Children	Siyakhana	Management Committee	N/A	R 316	80

No	Notal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	OR Tambo	Umtata	Umtata	Shelter for Adults	Jubilee Night Shelter	Management Committee	N/A	R 15,782.13	100
1	OR Tambo	Umtata	Umtata	Crisis Centre	Women Supp. Centre	Management Committee	N/A	R11 616.41 pm	40
1	OR Tambo	Umtata	Umtata	Service Centre	Ngangelizwe service Centre	SANC for the Aged	N/A	78.25	80
1	OR Tambo	Umtata	Umtata	Protective Workshop	Ikhwezi Lokusa	Management Committee	N/A	R 7.64	
1	OR Tambo	Umtata	Umtata	Special Day Care	Mpeko	Management Committee	N/A	9.85	20
1	OR Tambo	Umtata	Umtata	Special Day Care	Khambi	Management Committee	N/A	9.85	20
1	OR Tambo	Umtata	Umtata	Special Day Care	Xhongora	Management Committee	N/A	9.85	20
1	OR Tambo	Umtata	Umtata	Soc. Serv. Org.	CFWS	CFWS	N/A	R 20,832.25	4 x 8/8 SW, 2 x 8/8 AC
1	OR Tambo	Umtata	Umtata	Soc. Serv. Org.	NICRO	NICRO	N/A	R 6,814.92	1x 8/8 SW, 1x 8/8 AC
1	OR Tambo	Umtata	Umtata	Soc. Serv. Org.	Child Abuse Resource Centre	Management Committee	N/A	R 40,000.00	
1	OR Tambo	Umtata	Umtata	Hospice	Umtata Hospice	Management Committee	N/A	500	100
1	OR Tambo	Umtata	Cofimvaba	Home for Disabled	Camama Home	Management Committee	N/A	R1114.00	25
1	OR Tambo	Umtata	Cala	Children's Home	Holly Cross	Management Committee	N/A	R985.00	120
1	OR Tambo	Umtata	Nggeleni	Children's Home	Mzomisha	Management Committee	N/A	R985.00	60
1	Ukhahlamba	Aliwal North	Albert-B.Dorp	Creche	Inkqubela	Management Committee	111	4.5	220
1	Ukhahlamba	Aliwal North	Albert-B.Dorp	Creche	Yoluntu	Management Committee	111	4.5	180
1	Ukhahlamba	Aliwal North	Aliwal North	Creche	Luthando	Management Committee	111	4.5	112
1	Ukhahlamba	Aliwal North	Aliwal North	Creche	St Francis	Management Committee	111	4.5	121
1	Ukhahlamba	Aliwal North	Aliwal North-J.Town	Creche	Fezeka	Management Committee	111	4.5	101
1	Ukhahlamba	Aliwal North	Aliwal North	Creche	Joan Oberholzer	Management Committee	11	4.28	60
1	Ukhahlamba	Aliwal North	Aliwal North	Creche	Vukuzenzele	Management Committee	S.D.C.C.	5.86	15
1	Ukhahlamba	Aliwal North	Aliwal North-J.Town	Creche	Masibulele	Management Committee	1	2.45	76
1	Ukhahlamba	Aliwal North	Venterstad	Creche	Nolundi	Management Committee	11	4.28	24
1	Ukhahlamba	Aliwal North	Aliwal North	Creche	Immanuel Day Care	Management Committee	111	4.5	40
1	Ukhahlamba	Aliwal North	Venterstad	Creche	Koinonia	Management Committee	111	4.5	50
1	Ukhahlamba	Aliwal North	Aliwal North	Creche	Sacred Heart	Management Committee	1	2.45	99
1	Ukhahlamba	Aliwal North	Albert-Burg-dorp	Home for the Aged	Drik Postma	Gereformeerde Kerk	N/A	1471	45
1	Ukhahlamba	Aliwal North	Aliwal North	Home for the Aged	Huis Van der Horst	SKDB	N/A	1467	112
1	Ukhahlamba	Aliwal North	Steynsburg	Home for the Aged	Marais Steyn Home	Echo Foundation	N/A	1256	41
1	Ukhahlamba	Aliwal North	Aliwal North	Soc. Serv. Org.	CFWS	CFWS	N/A	R 10,652.36	1 x 8/8 SW, 1 x 8/8 SAW, 1 x 4/8 AC
1	Ukhahlamba	Aliwal North	Aliwal North	Soc. Serv. Org.	CMR	CMR	N/A	R 5,796.86	1 x 8/8 SW
1	Ukhahlamba	Aliwal North	Burgersdorp	Soc. Serv. Org.	CMR	CMR	N/A	R 5,777.69	1 x 8/8 SW
1	Ukhahlamba	Aliwal North	Belhar	Soc. Serv. Org.	Diakonale Dienste Belhar	Diakonale Dienste	N/A	R 7,041.92	1 x 8/8 SW
1	Ukhahlamba	Aliwal North	Burgersdorp	Soc. Serv. Org.	Diakonale Dienste	Diakonale Dienste	N/A	R 11,616.72	2 x 8/8 SW
1	Ukhahlamba	Mt.Fletcher	Ugie	Creche	Ekuphumleni	Management Committee	1	2.45	60
1	Ukhahlamba	Mt.Fletcher	Maclear	Creche	Noxolo	Management Committee	1	2.45	100
1	Ukhahlamba	Mt.Fletcher	Ugie	Creche	Knysna	Management Committee	1	2.45	80
1	Ukhahlamba	Mt.Fletcher	Ugie	Creche	Lonwabo	Management Committee	1	2.45	30
1	Ukhahlamba	Mt.Fletcher	Maclear	Creche	Nonkqubela	Management Committee	1	2.45	74
1	Ukhahlamba	Mt.Fletcher	Maclear	Creche	Esididikini	Management Committee	1	2.45	30
1	Ukhahlamba	Mt.Fletcher	Mt.Fletcher	Creche	Khanya	Management Committee	11	4.28	60
1	Ukhahlamba	Mt.Fletcher	Mt.Fletcher	Creche	Vuyolwethu	Management Committee	1	2.45	52
1	Ukhahlamba	Mt.Fletcher	Mt.Fletcher	Creche	Sicelinceba	Management Committee	1	2.45	65
1	Ukhahlamba	Mt.Fletcher	Mt.Fletcher	Creche	Boiteko	Management Committee	1	2.45	56

No	Nodal Point	Dist.	Mag.Dist/Town	Project Type	Project Name	Promoter	LEVEL	UNIT COST	NO SUBSIDISED
1	Ukhahlamba	Mt.Fletcher	Mt.Fletcher	Creche	Ncedanani	Management Committee	1	2.45	65
1	Ukhahlamba	Mt.Fletcher	Mt.Fletcher	Creche	Sinethemba	Management Committee	1	2.45	49
1	Ukhahlamba	Mt.Fletcher	Mt.Fletcher	Creche	Enthonjeni	Management Committee	1	2.45	40
1	Ukhahlamba	Mt.Fletcher	Mt.Fletcher	Creche	Lingelihle	Management Committee	1	2.45	43
1	Ukhahlamba	Mt.Fletcher	Mt.Fletcher	Creche	Noxolo	Management Committee	1	2.45	25
1	Ukhahlamba	Mt.Fletcher	Mt.Fletcher	Home for Disabled	Cheshire Home	Management Committee	N/A	R 1,467	20
1	Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Noncedo1	Managemnt Committee	1	2.45	18
1	Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Thembelihle	Managemnt Committee		2.45	43
1	Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Noluya	Managemnt Committee		2.45	40
1	Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Noncedo2	Managemnt Committee		2.45	234
1	Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Nompumleni	Managemnt Committee		2.45	50
1	Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Noluncedo	Managemnt Committee		2.45	44
1	Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Ndofela	Managemnt Committee		4.28	25
1	Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Sinethemba	Managemnt Committee		2.45	23
1	Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Bhongeletu	Managemnt Committee		2.45	25
1	Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Sakhakude	Managemnt Committee		2.45	24
1	Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Siyakhula	Managemnt Committee		2.45	42
1	Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Barkly East Ser Cen	Managemnt Committee		78.25	27

ANNEXURE : B Transfer payments to Poverty Relief Programme : 2002-2003

No.	Nodal Point	District	Town	Name of Programme	Address	Contact Person	Telephone	Amount Alloc.
1	Ukhahlamba	Alfred	Venterstad	Kuyasa Community	Venterstad Village	Patrick Nkomana	Nil	250 000.00
			Bensonvale	Bensonvale Dev. Foundation	Box 3 Bensonvale	Nisimaleli Mphuting	731842100.00	170 000.00
			Voyizana Village	Pumlani Dev. Project	box 165 Sterkpruit	Mngqibisa Mongezi	833740087.00	170 000.00
			Mt. Fletcher	Tsolobeng Rainbow	Tsolobeng	Mrs. E.N. Gawula	082 641 5063	250 000.00
1	Ukhahlamba	Uige	Uige	Masiphakame for the Aged	Community Centre, JK Bokwe	Isaac Thyaliti	045 933 1089	250 000.00
			Mt. Fletcher Total					R 10,090,000.00
1	Amatole	Fort Beaufort	Bedford	Lapumikwezi Food Security	P.O. Box 40 Bedford	Bongweni Location	046-6850643	R 170,000.00
1	Amatole	Butterworth	Willowvale	Willowvale Aids Action Group	Willowvale Village	Pumla Jaftha	047 499 1035	125 000.00
1	Amatole	Butterworth	Centane	Yukani Makhosikazi Women's	Khobongaba A/A	Mrs Sajini	082 810 8024	250 000.00
1	Amatole	Butterworth	Butterworth	Zanokhanyo Project	Ndabakazi Locality	Solomon Buqa	083 3403 027	250 000.00
4			Butterworth Total					625 000 00
1	Chris Hani	Cala	Cala	Sakhisizwe Women Co-op.	Cala-Village	Mrs. Khuthuka	047 877 0044	250 000.00
1	Chris Hani	Cala	Cala	Bambanani Food Security	Lufutha A/A	M Mkhabile	047-87707015	R 170,000.00
1			Cala Total					420 000 00
1	Chris Hani	Cofimvaba	Tsomo	Sijongile Adult Project	Mhlahlane A/A	Nopumzile Jokwana	082 698 5048	250 000.00
1	Chris Hani	Cofimvaba	Cofimvaba	Keen Agers Craft Centre	Cofimvaba-Qamata	Mr G. Geza	047 8740051	250 000.00
2			Cofimvaba Total					500 000.00
			Craddock	Sakhisizwe Project	Box 769 Q/T Mitford	Z J Ngxito	040-8450082	R 170,000.00
1	Chris Hani	Craddock	Craddock	Craddock Care Forum	Craddock	Ms Y. Mavibengwana	048 881 2657	125 000.00
1			Craddock Total					295 000 00
1	Amatole	East London	Zwelitsha	Zwelitsha Community Dev.	146 zone 2	Lusindiso Mzimase	040654 2297	250 000.00
1	Amatole	East London	East London	Sophila Ngezandla Zethu	Mooiplaas	Mrs N. Geshe	083 593 6515	250 000.00
1	Amatole	East London	East London	Tsholomnqa Women's Dev.	Kaikeni Village-Tsholomnqa	Z. Gantana	083 951 3595	250 000.00
1	Amatole	East London	Madantsane	Nabubomi Community Support	8415 N.U. 3	Millie Kombela	043 760 1217	125 000.00
4			East London Total					875 000 00
1	Chris Hani	Engcobo	Engcobo	Nofikile Day Care Centre	Mnyolo	Mrs. C. Thabatha	047 548 1855	250 000.00
1			Engcobo Total					250 000 00
1	Amatole	Fort Beaufort	Middledrift	Middledrift Food Security Progr.	Middledrift Town	Mr. Mgengo	040 657 3040	250 000.00
1	Amatole	Fort Beaufort	Seymour	Siyahluma Balfour Women's Co-op.	1 Main Street-Balfour	Mrs. P. Pama	082 695 9918	250 000.00
2			Fort Beaufort Total					500 000 00
1	Western	Graff-Reinet	Pearston	Elangeni Community Dev.	Molenthof	G.R. Mintoor	042 236 1067	250 000.00
1	Western	Graff-Reinet	Graff-Reinet	Siyaziphuhisa Women's Co-op.	Cnr. Asher & Naising Str.	Ms. H. Nokaba	049 893 0713	250 000.00
1	Western	Graff-Reinet	Cookhouse	Elukhanyisweni Organisation.	Ebenezer Service Centre	Mr.R.D. Vas	042 247 1608	250 000.00
3			Graff-Reinet Total					750 000 00
1	Western	Grahamstown	Alexandria	Almazuk	P.O. Box Zuney 6187	Mr Bandla	083 477 6878	250 000.00
1	Western	Grahamstown	Grahamstown	Vukuthabathe HIV/Aids Progr.	Cnr. African & Hill Str.	Nombulelo Meintjies	046 622 5347	125 000.00
1	Western	Grahamstown	Port Alfred	Masincedane Club	Bathurts Location	Mr. Jonas	046 636 1484	250 000.00
3			Grahamstown Total					625 000 00
1	Western	Humansdorp	Tsitsikama	Tsitsikama Masizakhe	Church Grounds-Clarkson	Monica Wagane	083 479 4251	250 000.00
1	Western	Humansdorp	Hankey	Siyakhula Hankey	21 Warren Street	Mrs R. Bosman	042 284 0625	250 000.00
2			Humansdorp Total					R 500,000.00
1	Amatole	Idutywa	Elliotdale	Khulasande Dabane Progr.	Nginza Location	Mrs Nkwana	072 344 7104	250 000.00
1	Amatole	Idutywa	Elliotdale	Vusizwe Comm. Progr.	Mkathazo	Mrs Dzaka	082 366 3703	250 000.00
2			Idutywa Total					500 000 00
			Chris Hani	Glen-grey Culutral	Lady Grey-Village	Maposa S.N.	082 832 7736	250 000.00
1	Chris Hani	Dodrecht	Dodrecht	Programme for Elderly	Dodrecht-Village	Monica Tyhalimpi	045 943 1015	250 000.00
1			Lady Frere Total					500 000 00
1	O.R. Tambo	Libode	Port St. Johns	Scambeni Dev. Progr.	Chaguba Loc.	Andlie Duka	082 3532 666	125 000.00
1	O.R. Tambo	Libode	Libode	Masiphilisane Dev. Centre	Ngolorha A/A	C.T. Ngcwabe	083 3387 773	250 000.00

No.	Local Point	District	Town	Name of Programme	Address	Contact Person	Telephone	Amount Alloc.
			Port St. Johns/Mtonga Food Sec				Box 22	
	Libode				Maginggi Loc	M Tyongwana	170,000.00	
1	O. R. Tambo	Libode	Port St. Johns	Majola Dev. Programme	Mhlosheni Locality	Lindiwe Majali	082 594 5590	250 000.00
3	Libode Total							795 000 00
1	O.R. Tambo	Lusikisiki	Tabankulu	Yibanathi Programme	Matshona Location	N. A. Nota	Nil	250 000.00
1	O.R. Tambo	Lusikisiki	Bizana	Amampisi Rural Dev.	KwaMpsisi A/A	Mgabiselwa Sonjica	039 251 0361	125 000 00
1	O.R. Tambo	Lusikisiki	Lusikisiki	Zanokhanyo Comm. Proj	Malangen A/A	Thanduxolo Madyibi	083 664 7106	250 000.00
1	O.R. Tambo	Lusikisiki	Flagstaff	Ikhetshelo Age Project	Magqabasini A/A	E.N. Mdoda	039 252 0515	250 000.00
1	O. R. Tambo	Lusikisiki	Bizana	Umthamvuna	Ntsizwa Location	Mr W.M. Chagi	082 630 8306	250 000.00
1	O.R. Tambo	Lusikisiki	Lusikisiki	Wonkumntu Dev. Project	Jacaranda Str.	Mrs F.M. Mkabayi	082 674 1495	250 000.00
6	Lusikisiki Total							1 420 000 00
1	Alfred Nzo	Mt.Frere	Maluti	Tswelo-pele Pitso	Potseng	M.B. Momo	083 363 1458	250 000.00
1	Alfred Nzo	Mt.Frere	Mt.Ayliff	Natala Development Progr.	Ntsizwa-location	P.M.Goerge	039 254 0900	250 000.00
1	Alfred Nzo	Mt.Frere	Maluti	Magadla Old Age Project	Magadla	Mr Mkhuzo	039 256 0329	250 000.00
1	Alfred Nzo	Mt.Frere	Mt.Frere	Sikelela Nkosi F/P	Ntlabeni Loc	N Nduzo	082 997 6200	170000.00
1	Alfred Nzo	Mt.Frere	Mt.Frere	Pakamisizwe	Dundee Locality.	E. N. Njubane	039 254 0900	250 000.00
1	Alfred Nzo	Mt.Frere	Mt.Frere	Celzaphelo Club for the Aged	Mvuzi locality	Mrs C.N. Zweni	083 467 6549	250 000.00
1	Alfred Nzo	Mt.Frere	Mt.Frere	Thobekani Program	Gwidlana A/A, Qukangca Loc.	Mrs. Soldati	073 170 9390	250 000.00
6	Mt.Frere Total							1 670 000 00
1	Western		Motherwell	Motherwell Youth Dev. Forum	63 Mankazana Str. NU.6	Mr. S. Mkhatywa	083 715 5938	500 000.00
1	Western		Paterson	Vukuzenzele Foo Secu	3 Morrison Str	A Jansen	042-2351446	170000.00
1	Western		Uitenhage	KwaNobuhle African Dream	KwaNobuhle Location	Alfred Bosman	041-9228838	250 000.00
2	PE Metropol Total							920 000 00
1	Chris Hani	Queenstown	Queenstown	Sikhosonke Home Based Progr.	Queenstown	Mr Krwele	073 191 5275	125 000 00
1	Chris Hani	Queenstown	Whittlesea	Khanyisa Bullhoek Programme	Whittlesea	Mrs. Mazwi	040 845 1293	250 000.00
1	Chris Hani	Queenstown	Queenstown	Masimanyane Kolomane	Phathikhala Location-Kolomani	Mrs. Dingaan	045 843 1245	250 000.00
3	Queenstown Total							625 000 00
1	O.R. Tambo	Qumbu	Qumbu	Zanoncedo Programme	Nxotwe A/A	Nomvuzo Ngalo	082 3635 930	250 000 00
1	O.R. Tambo	Qumbu	Tsolo	Ngcele Centre for Aged	Ngele	K. Madasa	083 436 3784	250 000.00
1	O. R. Tambo	Qumbu	Tsolo	Malepe Masakhe Ass.	Malepe Loc	Z.B. Samela	083 496 8255	250 000.00
1	O.R. Tambo	Qumbu	Qumbu	Mjikweni Farmers Association	Mjikweni Locality	Nosapho Nzo	072 260 4987	250 000.00
4	Qumbu Total							1 000 000 00
1	Amatole	Stutterheim	Keiskamahoe	Silwindlala Women's Co-op.	Hillside Farm	N. Gaula	040 658 0423	250 000.00
1	O.R. Tambo	Umtata	Umtata	Ngquqha Dev. Scheme	Ngquqha A/A	Thandi Memani	083 262 7848	250 000.00
1	O.R. Tambo	Umtata	Umtata	Vezubuhle Project	Sithebe	Mr. H.M. Nyoka	073 192 9658	250 000.00
1	O. R. Tambo	Umtata	Mqanduli	Vela Ngcwanguba	Ngcwanguba Loc	G Maggabi	8350741660	170 000 00
1	O. R. Tambo	Umtata	Mqanduli	Mthonjana Dev. Art Progr.	Mthonjana Loc	Mangxongo Phali	047 573 0031	250 000.00
3	Umtata Total							920 000 00
1	Alfred Nzo	Umzimkulu	Umzimkulu	Thandimpilo Comm. Project.	Gugwini Locality	Mrs Mahlaba	039 2590238	250 000.00
1	Alfred Nzo	Umzimkulu	Umzimkulu	Umzamo Community Progr.	Box 252, Hading	khumbuzile Bhodlani	083 669 6544	250 000.00
	Grand Total							R15,530,000.00

