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## GLOSSARY OF ACRONYMS

ACB	Automated Clearing Bureau	ECD	Early Childhood Development
AIDS	Acquired Immune Deficiency Syndrome	EDMS	Electronic Document Management System
ASB	Accounting Standard Board	EPWP	Expanded Public Works Programme
BIU	Business Intelligence Unit	EXCO	Executive Council
BQCC	Basic Qualifications on Child Care	FBO	Faith Based Organisations
CAPAM	Common Wealth Awards for Public Administration and Management	GAAP	Generally Accepted Accounting Practice
CAT	Children Awaiting Trial	GEPF	Government Employee Pension Fund
CBO	Community Based Organisations	GIS	Geographical Information Systems
CCLO	Chief Community Liaison Officer	GITO	Government Information Technology Office
CDRA	Community Development Resource Association	GRAP	Generally Recognised Accounting Practice
CIDA	Canadian International Departmental Agency	HBS	Home Based Supervision
CJB	Child Justice Bill	HCBC	Home Community Based Care
CLO	Community Liaison Officer	HDI	Historically Disadvantaged Individuals
CMC	Contract Management Centre	HIV	Human Immunodeficiency Virus
CPDM	Contextualised Participatory Development Methodology	HQCC	Higher Qualifications on Child Care
CPS	Cash Payment System	HRD	Human Resource Development
CSG	Child Support Grant	HRM	Human Resource Management
CSO	Civil Society Organisations	ICT	Information and Communication Technology
DORA	Division of Revenue Act	IDP	Integrated Development Plan
DQA	Developmental Quality Assurance	IDT	Independent Development Trust
EAP	Employee Assistance Programme	IMT	Interim Management Team
ECAC	Eastern Cape Aids Council		

IPSP	Integrated Provincial Support Programme	PGDP	Provincial Growth and Development Plan
IRSD	Integrated Rural Sustainable Development	PMDS	Performance Management and Development System
ISS	Information Systems Security	POS	Place of Safety
IT	Information Technology	PPP	Public, Private Partnerships
LAN	Local Area Network	RAR	Reception, Assessment and Referral
LED	Local Economic Development	RAU	Rand Afrikaanse University
MEC	Member of Executive Council	RDP	Rural Development Programme
MINMEC	Minister and Member of Executive Council	RNE	Royal Netherlands Embassy
MIS	Management Information System	SAMDI	South African Management Development Institute
MSP	Master Systems Plan	SASSA	South African Social Security Agency
MTEF	Medium Term Expenditure Framework	SETA	Sectoral Education and Training Agency
NDA	National Development Agency	SITA	State Information Government Technology Agency
NFEP	National Food Emergency Programme	SLA	Service Level Agreements
NGO	Non Government Organizations	SMS	Senior Management System
NICRO	National Institute for Crime Prevention for the Reintegration of Offenders	SOCPEN	Social Pensions
NIP	National Integrated Plan	SSA	Supplier Selection Authority
NPO	Non Profit Organisation	SSB	Supplier Selection Board
PABX	Private Automated Brach Exchange	TB	Tuberculosis
PEP	Poverty Eradication Programme	UIF	Unemployment Insurance Fund
PERSAL	Personnel and Salary Administration	UNFPA	United Nations Population Fund
PFMA	Public Finance Management Act	URP	Urban Renewal Programme
PFU	Project Facilitation Unit	VEP	Victim Empowerment Programme
		WAN	Wide Area Network

## Foreword by the MEC for Social Development



This report is an expression of the implementation of Departmental mandate during financial year 2004/05. It outlines how the department performed with resources allocated to perform its mandate. The timing of the report marks the beginning of the second decade of freedom, which is contextualised on accelerated service delivery.

To provide a timely response to the time bomb of HIV and AIDS and scourge of poverty the department has strengthened its developmental programmes that are community oriented and people driven. Our programmes during year under review reflected a significant shift from handouts to integrated developmental initiatives that have strong elements of sustainability. This change of focus has as its ultimate goal the removal of the poor from the poverty trap, mitigation against social risks and strive towards self reliance and interdependence among communities and individuals.

Given the nature of its mandate which is to mitigate against social risks the department has to improve its capacity to find better ways of engaging communities. The dynamism in our communities requires managers and personnel who are innovative in order to match and even exceed the service demands. To strengthen its capacity the department engaged international partners to expose its leadership to best practices that can add value in service delivery improvement. The exposure in new initiatives has contributed to the transformation process. These international contacts and partnerships have strengthened the department and its initiatives to address strategic approaches to gender concerns, improve its systems of internal control and reengineer its administrative processes.

The year under review afforded the department with an opportunity to examine its delivery processes and chart a way forward for the new department of Social Development in view of the excision of Social Security and the establishment of South African Social Security Agency (SASSA). The department still believes that Social Security as an Agency will be used as its tool to fight absolute hunger and poverty.

Flagship programmes that would serve as benchmarks for the new development paradigm and provide models for integrated service delivery were initiated at the beginning of the financial year. These flagship programmes would focus on empowerment of communities, provide programs that would mitigate against social risks and strengthen the role of the department as a champion of developmental approach in service delivery. Further they would provide an opportunity to deal with the massive problems of poverty through sustainable development initiatives and strengthen the departmental role to realize an economic and social development that is adequate to the needs and aspiration of the people of the Eastern Cape.

The year under review had a lot of successes and challenges that were kept under close monitoring by capable leadership and support from committed and dedicated partners in service delivery. One of these challenges is the strengthening of our internal control systems. The filling of critical posts focusing on the front office will definitely have a positive impact on over expenditure or under spending, fraud, litigations and compliance issues.

We can only improve our commitment to the poorest of the poor through creation of strategic and formal partnerships, which will characterize our engagement in the next financial year.

Let me extend a word of gratitude to all the social development activists whose unwavering support has been tremendous during these trying times.

The department is also thankful to its foot soldiers that have not only managed to translate government policies into action, but passionately delivered services as if it was their last day on earth.

Ms Tokozile Xasa  
Member of the Executive Council



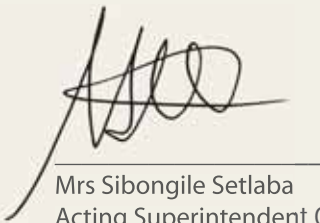
## Province of the Eastern Cape Department of Social Development

The Honorable Member of the Executive Council (MEC)  
Department of Social Development  
Private Bag X 0039  
BISHO  
5605

Dear Member of the Executive Council

I have the pleasure of presenting the Annual Report of the Department of Social Development for the year 1 April 2004 to 31 March 2005.

The Annual Report has been prepared as required by section 40 (1) (d) of the Public Finance Management Act, 1999 and Part III J3 of the Public Service Regulations, 2001.



Mrs Sibongile Setlaba  
Acting Superintendent General

## Introduction and Highlights by the Acting Head of the Department



It is my honour pleasure to present this account on our performance as a department during the 2004/05 financial year. In terms of the Public Finance Management Act 2000, The Head of Department is required to account on the utilization of resources and performance of programmes of the department. This report will serve to measure how the department has managed to deliver on its commitments with the allocated resources. It will also serve to afford the public an opportunity to contribute on future developments within the department. The service delivery route is not always smooth sailing, it has its highlights and challenges. It will be proper to provide some exciting service delivery innovations that have made the department proud of its delivery processes. This report will also indicate the major challenges that have been encountered during the year under review. These will be highlighted to deepen our commitment in addressing the needs of the poor and the vulnerable.

The departmental highlights will be based on the priorities that are derived from a consultative and iterative planning process which is aligned to national priorities and the Provincial Growth and Development Plan (PGDP). These departmental priorities are:

- Transformation of Welfare Services
- Integrated Social Security
- Integrated Poverty Eradication Strategy.
- Special Development Areas
- District Development
- Improvement of Management Systems

## Transformation of Welfare Services

### *New Service Delivery Model*

The Provincial conferences on Social Development and on Community Development that were held in 2003/04 served as stepping-stones to the development of the New Service Delivery Model which focuses on the shift from traditional welfare to Social Development. During the year under review flagship and priority programmes which are aligned to the new service delivery model were designed. The implementation of these flagships and priority programmes added value to the implementation of development initiatives. This approach assist in maximising the impact of development initiatives and in developing costing models. It further leads to cost effective utilisation of resources through integration and coordination. In order to strengthen ownership and sustainability of intervention programmes the department implemented participatory methodologies in the identification, planning and implementation of development initiatives.

The ensuing years will witness the transformation process transcending beyond the public sector to the Non-government Organisation (NGO) sector funded by the department.

As an integral part of the transformation agenda the department will be engaged in the management of the transition towards establishment of Social Security Agency. The first year of the excision of SASSA will be the management of



Social Security budget as a conditional grant which constitute 95% of departmental budget.

Simultaneously the department will be establishing the department of Social Development which will be focusing on poverty eradication, empowerment and development of communities as well as provision of programmes that mitigate the socio-economic impact of social risks. The emphasis on development is meant to divert people away from dependence on social security to programmes that will enhance their self-reliance and interdependence. The Social Security Agency will provide a safety net for those who not able to cope with their immediate needs and difficulties.

### ***Child Care and Protection***

The department strengthened the provision of protective and care services to children in need of care and protection through provision of alternative care placements. Due to prevalence of HIV and AIDS the department witnessed growth in child headed households in the area bordering KwaZulu Natal, which is Umzimkhulu. To respond to the increase in orphans and children made vulnerable by HIV and AIDS, a flagship programme on Cluster Foster Homes was implemented with a great success in partnership with the local municipality. In the area of Early Childhood Development, the department initiated a programme of Expanded Public Works Programme focussing on social sector job creation and capacity building.

## **Integrated Social Security**

### ***Improvement of Grant Administration and Fraud Management***

In its endeavor to improve grant administration, identify and prevent fraud and corruption the department embarked on a process of cleaning its Social Pension (SOCPEN) database. This process involved interfacing the SOCPEN database with databases of Home Affairs, Personnel Salary System (PERSAL), the Government Employee Fund (GEPF) and pay roll systems of some municipalities. This resulted in the suspension of 99 281 expired temporary disability grants from the system, identification and suspension of old age beneficiaries younger than 60 years (female) and 65 years (male), foster children older than 21 years of age and care dependent children above the age of 18 years. The latter suspensions totaled 3850 grants.

The suspension and termination of grants generated savings of millions of rands. Through the interface of SOCPEN with the above-mentioned systems the department uncovered and terminated illegal recipients of social assistance grants, these included civil servants, civil pensioners and municipal employees. The department handed out the information to the law enforcement agency and judiciary for prosecution of offenders and recovering of the monies involved.

As at 31 March 2005, the Department had received 6225 applications for indemnity from prosecution regarding claims and payments for social assistance grants. A Committee has been established to adjudicate these applications. The Department has entered into a partnership through a memorandum of understanding with the Directorate of Special Operations (Scorpions) which was signed on 9th July 2004, where the parties agreed to work together to eradicate the fraudulent activities affecting Social Assistance benefits

Integrated Poverty Eradication Strategy – The department developed a database of all eligible households to receive food parcels as identified through National Food Emergency Programme (NFEP). No distribution of food parcels took place during the 2004/05 financial years, due to delays in the National tender process.

Poverty relief programmes were evaluated through assistance from the Independent Development Trust (IDT) and that process facilitated unlocking funds for projects and build capacity for project participants. Through the Integrated Food Security programme 8 nurseries were established to benefit poor households and people living with HIV and AIDS. The implementation of this programme reflects a shift from handouts to a development paradigm.

## **Special Development Areas**

### ***HIV and AIDS***

As a result of the department expanding its programme on HIV and AIDS, 29 750 vulnerable children were identified throughout the province and are in a process of being diverted to alternative care. Simultaneously, support groups for people living with AIDS were strengthened and pilot programmes for 'One Stop Multipurpose centres were implemented in Qoqodala.

To respond to the nutritional status of infected and affected people, the department provided food parcels and food supplements to beneficiaries identified through Home Based Community Care programmes. A process to review the existing Home Community Based Care Programme has been initiated with strong elements of sustainability and empowerment.

### ***Victim Empowerment Programme (VEP)***

As a result of high rate of a gender-based violence in the Province, the department has opened a new outreach center in Kwa-Nobuhle in Uitenhage for victims of gender based violence in addition to the one at Ezibeleni in Queenstown. This will enable victims to access this community driven service in the Western part of the Province. The Victim empowerment programme as an integral part of the National Crime Prevention Strategy has been implemented alongside the Home Based Supervision Programme for youth in trouble with the law.

## **Improvement of Management System**

### ***Management Information Systems***

The departmental Management Information System (MIS) was a semi-finalist in the Commonwealth Awards for Public Administration and Management (CAPAM) out of 154 international submissions. The MIS has won the first runner-up award for Electronic Government IT Project Master 2004. The departmental Government Information Technology Officer (GITO) has won the award for electronic Government Chief Information Officer of the year 2004. This award was given for his and departmental recent efforts in upholding "Batho Pele" in the rollout of Information and Communication Technology (ICT) projects. The impact of departmental successes in IT innovations has been the reduction in numbers of litigations on social assistance grants and improvement in the audit process due to availability of auditable documents.

To strengthen service delivery processes the department continued to rollout Management Information Systems from 8 offices in the previous financial year to 75 offices for social security modules and 44 offices for social development modules. This initiative will add value to the improvement of departmental baseline information and contribute to an improved decision-making and service delivery.

## ***Communication***

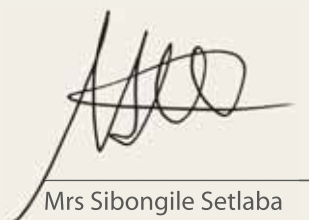
In order to facilitate interface between the customers and the department a project called "Thetha norhulumente wakho" was launched in July 2004 as a customer care programme of the department. Seven multimedia centres were installed at Head Office and 6 district municipalities.

One of the major highlights in departmental communication was the intensification of social development month in which the youth was the focal point. The department organised a conference for young people where they identified their needs. The business sector and civil society participated in the conference where they made commitments for youth development initiatives.

## ***Advocacy on population and development issues***

In order to increase awareness of population and development concerns the department participated in the youth oriented International Poster Contest. The Provincial winner of this contest won the national award and went on to represent South Africa at the United Nations in December 2004.

The year under review has been an eventful and rewarding year which has prepared us for the next decade. The next decade will require renewed commitment and dedication from all of us. The emphasis will be on enhanced service delivery to the poor and the vulnerable.



Mrs Sibongile Setlaba  
Acting Superintendent General

## Information on the Ministry

### Functions of the Ministry

- Provision of strategic leadership to the department.
- Ensuring legislature and ministerial services are rendered efficiently and effectively.
- Provision of policy guidance processes to the department.
- Management of public relations.
- Provision of administrative support services to the Member of the Executive Council.
- Provision of secretariat services to governance structures chaired by the MEC.

### Highlights of the Ministry

#### ***Launch of Social Development Month***

The ministry launched the Social Development month that focused attention on the concerns and challenges faced by young people. During a three day workshop youth from various parts of the Province had an opportunity to identify their needs and aspirations and measures to achieve these were incorporated in the operational plans of the department. Critical stakeholders and roleplayers such as the business sector, parastatals, government departments and the NGO's committed themselves to empower youth in Information Technology skills and provide IT infrastructure. The programme culminated in the establishment of youth IT centers which will see its operations during the financial year 2005/06. Youth across the Province had an opportunity of identifying their needs which was facilitated through a three day workshop. Such needs from young people were incorporated in financial year 2005/06 operational plans.

The office of the Ministry successfully organized learnership on IT for 100 young people which will lead to the sustainability of the established youth centres.

#### ***Construction of Paypoints***

The department through its partnerships with private sector managed to construct paypoints which did not only provide shelter to the elderly but also served as centers for expansion of services and contributed to the restoration of dignity to the vulnerable who were originally served under the trees. The banks went a step further to improve their conditions through provision of the bare necessities such as water and shelter at paypoints.



## Policy Interventions

### *Fraud and corruption*

The office of the Ministry was in the forefront in the establishment of partnerships between the department and law enforcement agencies. As a result of this partnership a number of officials who committed fraud were successfully prosecuted and dismissed from service. Further a criminal syndicate that was defrauding the department was uncovered and brought to book. These interventions strengthened the department and the government in the fight against corruption and fraud.

### *Communication and Consultation*

The financial year 2004/05 saw the strengthening of communication within the department which has contributed a great deal in profiling the department, marketing departmental programmes and creating awareness on programmes provided by the department. The communication programme transcended beyond departmental boundaries through establishment of quarterly stakeholder review meetings. Such meetings afforded the ministry an opportunity to update the stakeholders on policy development and in turn receive feedback on the service delivery processes by the department in particular and government in general.

### *Upgrading of Social Work Salaries*

To respond to the exodus of social workers migrating out of a department, province and the country the office of the ministry spearheaded a process of upgrading social worker's salaries which is an integral part of the strategy to retain scarce skills.

### *Appeal Structure*

The office of the Ministry established an appeal structure which has focused on grievances and appeals from the public about the services delivered by the department.

## Trips undertaken

DATE	COUNTRIES VISITED	PURPOSE OF VISIT	ANTICIPATED BENEFITS OF THE TRIP
9-22 January 2005	Canada	To learn best practices and service delivery innovations in order to improve service delivery.	<ul style="list-style-type: none"><li>• Enhancement of the social functioning of family life.</li><li>• Strengthening of partnership with NGO's and organs of civil society through establishment of statutory boards.</li><li>• Entrepreneurship development for youth.</li><li>• Women empowerment.</li><li>• Improvement of district coordination.</li></ul>

## Bodies on which the Ministry/Executing Authority Serves

The MEC serves in the following bodies;

- Chairperson of the Provincial Cabinet Social Needs Cluster
- Member of the Eastern Cape Aids Council (ECAC).
- Member of the committee of Ministers and Members of Executive Council for Social Development. (MINMEC)

## Provincial Reviews and Imbizos / Outreach Program

- The MEC also participated at Imbizo's which are national road shows driven by the President and the Cabinet to brief the electorate on the programs of government and receive feedback and concerns from communities.
- The MEC participated in outreach programs with the provincial EXCO driven by the Premier's office to reach out to the communities and receive feedback on service delivery.

***Part A***  
***General Information***

## Part A - General Information

### 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.

### Core Functions and Support 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.



## Legislative and Other Mandates

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

In addition, the White Paper's for Social Welfare (1997) and Population Policy for South Africa (1998) provide the policy framework for the Departmental plans, programmes and activities.

The following laws constitute the legal framework for social development in South Africa. All the mentioned laws, excluding the Welfare Laws Amendment Act, 1997 and the Advisory Board on Social Development Act, 2001 have been amended a number of times since April 1994.

### ***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 has drafted a new Bill to replace the Aged Persons Act of 1967.

### ***Social Service Professions Act, 1978***

This Act, formerly known as the Social Work Act, provided for the establishment of the South Africa Council for Social Work and defined 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 has drafted a new Children's Bill.

### ***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 Agency 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.

## Other Policy Developments

### ***Child Justice Bill***

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

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

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

### ***National 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.

***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.

***Social Assistance Bill***

This Bill intends to replace the Social Assistance Act, 1992 and envisages providing 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.

***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.

***National Gender Policy Framework***

The main purpose of this Gender Policy is to establish a clear vision and framework to guide the process of developing laws, policies, procedures and practices which will serve to ensure equal rights and opportunities for women and men in all spheres of government as well as in the workplace, the community and the family.



***Part B***  
***Programme Performance***

## Part B – Programme Performance

### Aim of the Vote

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

Our mandate as the department is to provide services to the vulnerable groups of society that is, the poorest of the poor, persons with disability, older persons, women, children, youth and families.

### Summary of Programmes

The social development sector adopted uniform budget and programme structure that reflect the minimum number of programmes. These programmes and its contents are encapsulated in descriptions under each programme. The activities of the Department of Social Development are organized in the following five programmes:

Name of the Programme	Sub-Programme	Description of the programme
1. Administration	1.1 Office of the MEC 1.2 Provincial Management 1.3 Regional/District Management Facility Institutional Management	This programme is responsible for strategic management and provision of administrative support to all programmes levels of the department at all levels of operation.
2. Social Assistance	2.1 Administration 2.2 Old Age 2.3 War Veterans 2.4 Disability 2.5 Grants-in-aid 2.6 Foster Care 2.7 Care Dependency 2.8 Child Support Grant 2.9 Relief of Distress	This programme is responsible for administration of Social Assistance Act and disbursement of social grants in terms of Social Assistance Act 1992 as amended.
3. Social Welfare Services	3.1 Administration 3.2 Treatment and prevention of Substance abuse. 3.3 Care for the aged 3.4 Crime prevention, rehabilitation and Victim Empowerment 3.5 Service to the disabled. 3.6 Child and Youth Care and Protection.	This programme is responsible for the provision of developmental social welfare services to the vulnerable groups targeting children, youth, families, older persons and persons with disabilities.
4. Development and Support services	4.1 Administration 4.2 Youth development 4.3 HIV and AIDS 4.4 Poverty alleviation 4.5 NPO and Welfare Organisation Development	The aim of this programme is to enable communities to participate in their own development to deal with challenges of poverty and HIV & AIDS through comprehensive and integrated services.
5. Population and Development trends	5.1 Administration 5.2 Population Research and Demography 5.3 Capacity building	The aim of the programme is to monitor and evaluate the implementation of National Population Policy at provincial and local spheres of government in the Province of the Eastern Cape.

## Overview of Service Delivery Environment

The department has registered significant progress in the delivery of its services during the year under review. The Province has experienced a rise in the prevalence of HIV and AIDS which manifested itself in increase in numbers of orphans and children made vulnerable by HIV and AIDS and child headed households. The numbers of orphans identified versus the capacity in terms of human resources and financial resources had an impact in the departmental performance especially in view of delivering the departmental mandate on home community based care.

The Province is experiencing high levels of unemployment and high poverty rate which is exacerbated by the fact that the Province does not have the capacity to absorb the economically active population; and the closure of labour intensive industries has further added to the problem. The provision of resources for poverty relief and development initiatives has been limited during the year under review to the extent that the department may be perceived to have been unsuccessful in meeting the needs of the vulnerable. The leadership of the department has influenced the funding of poverty relief programmes towards development initiatives which will contribute a great deal in supporting food security, youth development, economic empowerment, skills development and self employment among the vulnerable groups.

The Child Support Grant was extended to children under 11 years of age and this played a significant role in addressing poverty and the developmental needs of children.

The department has noted an increase in the number of victims of violence especially among women and children. The incidences of abuse included domestic violence, rape, child abuse and child molestation. There has also been a notable rise in incidence of violence, murder and suicide among partners. The departmental response to the abuse of women has been through strengthening of victim empowerment programme and establishment of a New Outreach Centre for victims of violence in Uitenhage in addition to the one operating at Ezibeleni in Queenstown. The lack of economic empowerment of women has contributed greatly to the problem of domestic violence. In response to this challenge the department has planned for the next financial year the implementation of leadership and economic empowerment programmes for women.

As a result of high levels of organized crime, the department has been confronted with the phenomenon of syndicates that defraud the social assistance scheme. Through the corrupt activities of the syndicates, individuals who are not eligible for social assistance have illegally benefited from the system. This has resulted in substantial losses for the department. To respond to these corrupt practices the department has entered into working partnerships with law enforcement agencies to arrest and prosecute members of such syndicate and officials who collude with them. A programme to recover the state funds from government officials who had benefited from social assistance grants while still employed will be rolled out in the next financial year.

## Overview Of Organisational Environment

The adoption of the new organogram through a turnaround strategy concluded the previous financial year 2003/04 with the appointment of the Head of the Department and the Chief Operations Officer thus strengthening management capacity to deliver on services. However there were further appointments of senior managers at Head Office level to further strengthen communication and social security services. The financial year under review was concluded with the re-deployment of the Executive Authority.

The departmental capacity to deal with absolute hunger and poverty was strengthened with the allocation of a budget totalling to R94 133 000. The bulk of this budget was approved for provision of food parcels to poor households and food supplements to HIV and AIDS infected and TB patients. The department managed to distribute food supplements however there were limitations in the distribution of food parcels to poor households due to centralisation of the tender process. The delays in distribution of food parcels affected performance of the department and this compromised service delivery.

The department has experienced a high turnover of Social Workers who are constantly attracted by the private sector, countries abroad and other public sector organisations that offer better packages. This resulted in backlogs in foster placement, lapsing court orders, delays in alternative placement for identified orphans and vulnerable children and deepened challenges in the implementation of social crime prevention programmes. During the financial year under review social worker's salaries were upgraded and this intervention was overshadowed by backlogs in improvement of their working conditions. The department experiences gross shortages of personnel in relation to population of the organizational structure for which the vacancy rate is at 51,6%. The situation is much worse when the staffing norms and standards are applied especially in the areas where scarce skills are required. Considering the National norms and standards, the department has 71% shortage of social workers and 84% of community liaison officers that are required to successfully deliver on our mandate. The department will continue to lobby for personnel which will add value in the implementation of its mandate and bring about new service delivery innovations.

The National Department of Social Development undertook a process of establishing a Social Security Agency (SASSA) with the aim to improve effectiveness and efficiency in the administration of social grants. The Provincial department has been participating in identified work streams for establishment of SASSA which consumed lot of time, energy and resources in ensuring its success. The excision of Social Security into an agency will provide the department with an opportunity to strengthen social welfare services and improve its development initiatives.

There has been an improvement of facilities at pay points as a result two paypoints were built and others were renovated and basic services namely water and sanitation were provided. However there are still major challenges on infrastructural development that have an impact in the ability of clients to access services.

## Financial Summary

### Departmental Receipts

**Table B1**

Voted Funds

Appropriation	Main Appropriation R'000	Adjusted Appropriation R'000	Actual Amount Spent R'000	Over/Under Expenditure R'000
Vote 4	9,146,029	9,687,860	9,785,791	(97,931)
Responsible Minister	Minster of Social Development			
Administering Department	Department of Social Development			
Accounting Officer	Superintendent-General of Social Development			

**Table B2**

Departmental Receipts

Source	2002/03 Actual R'000	2003/04 Actual R'000	2004/05 Target R'000	2004/05 Actual R'000	% Deviation from Target
Non-tax revenue					
Sales of goods and services other than capital assets	-	9,168	-	636	-
Interest, dividends and rent on land	563	2	2,000	265	-87%
<b>Total</b>	<b>563</b>	<b>9,170</b>	<b>2,000</b>	<b>901</b>	<b>-55%</b>

### Departmental payments

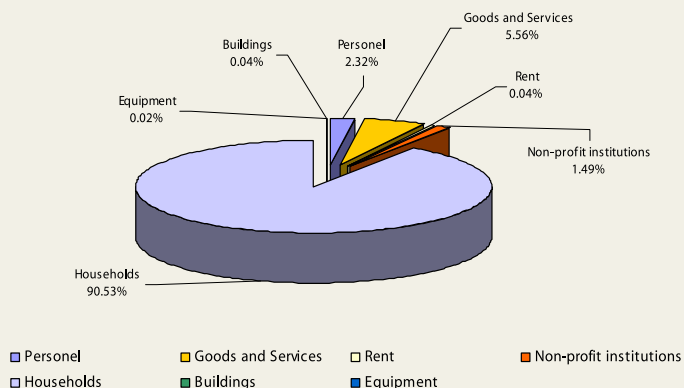
**Table B3**

Departmental Expenditure

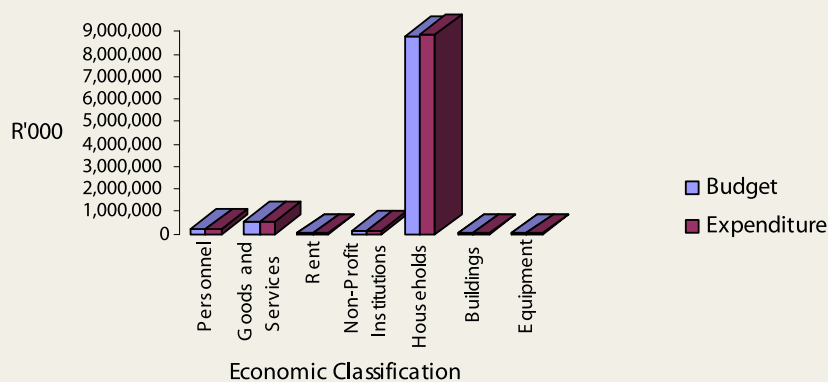
Programme	Voted for 2004/05 R'000	Roll-overs / Adjustments R'000	Virement R'000	Total Voted R'000	Actual Expenditure R'000	Variance R'000
Administration	117,959	(3,172)	17,286	132,073	125,356	6,717
Social Assistance Grants	8,647,332	548,511	(6,284)	9,189,559	9,366,619	(177,060)
Developmental Welfare Services	268,282	(2,272)	(26,928)	239,082	251,186	(12,104)
Developmental and Support Services	111,079	(1,236)	16,049	125,892	41,376	84,516
Demographic Trends	1,377	-	(123)	1,254	1,254	-
<b>Total</b>	<b>9,146,029</b>	<b>541,831</b>	<b>-</b>	<b>9,687,860</b>	<b>9,785,791</b>	<b>(97,931)</b>



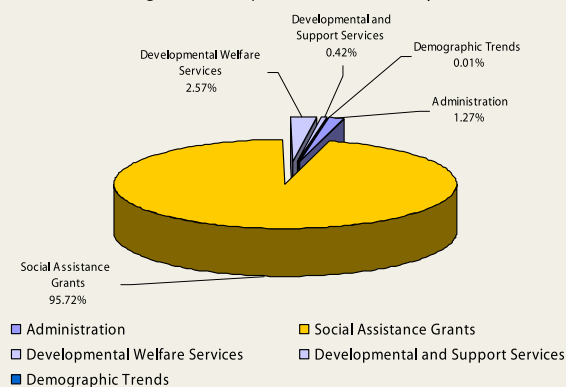
Departmental Economic Classification Summary



Departmental Summary: Expenditure vs Budget



Programme Expenditure Summary



The above graph clearly indicates that the department has allocated 96% of its budget on social assistance. The allocation reflects a commitment by the department to address poverty especially child poverty which is very high in the Province. Spending on the department's core function of providing developmental services translates to 3% which needs to be improved in view of shift from traditional welfare to developmental services.

## Programme 1: Administration

### Purpose

This programme is responsible for strategic management and provision of administrative support to all programmes of the department at all levels of operation.

The programme comprises of the following directorates:

Sub-sub-programme	Description
Office of the MEC	The office of the MEC is responsible for provision of strategic leadership and guidance of the department.
Provincial Management - This sub-programme is comprised of the following key management areas:	
Office of the Head of Department	This section is responsible for provision of strategic management and compliance with legislative framework in the public service.
Financial Management	This section is responsible for financial planning and control, expenditure control and asset management.
Human Resource and Auxiliary Services	Renders an effective and efficient human resource management, human resource development, and promotion of sound labour relations, employee assistance programme and the maintenance of office and registry services.
Policy Development and Strategic Planning	This section is responsible for coordinating the design, development and review of departmental policies; facilitate and guide the development of integrated strategic, business and action plans; and monitor and evaluate of the implementation of plans and coordinate reporting.
Government Information Technology Office (GITO)	This office is responsible for the coordination and management of departmental information system and rendering of information technology service.
Communications Office	This section is responsible for informing, educating role-players and stakeholders and marketing social development services policies and programmes.
Special Programs	The section is responsible for the integration and mainstreaming of gender, race, disability and youth issues into departmental policies and programmes.
District Management	This section is responsible for facilitation of access to services, decentralisation of decision-making and ownership of services by the communities.
Facilities Management	This section is responsible for development of new capital projects, upgrading and maintenance of the existing facilities and to monitor the utilisation of such properties.

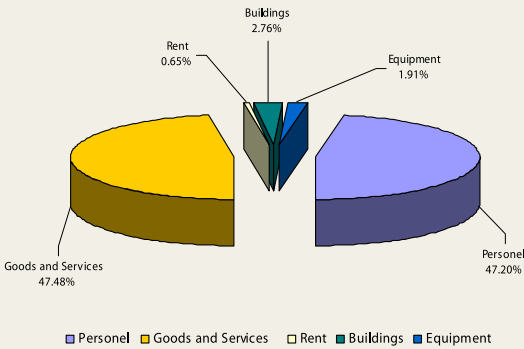
Budget

Table B4

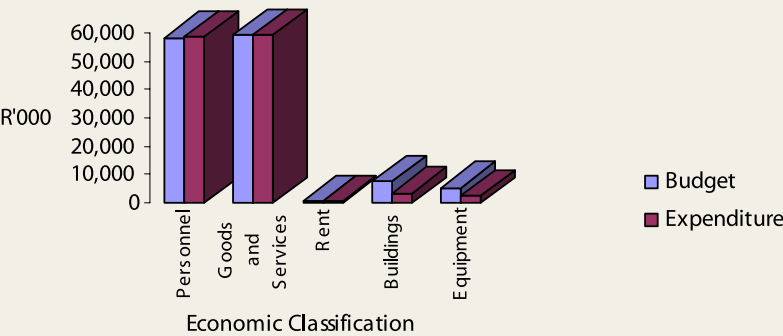
Programme 1: Administration

Appropriation	Adjusted Appropriation R'000	Actual Amount Spent R'000	% Spent
Office of the MEC	2,032	1,964	96.7%
Provincial Management	89,935	83,286	92.6%
Regional and District Management	40,106	40,106	100.0%
Total	132,073	125,356	94.9%

Programme 1 Economic Classification Summary



Programme 1: Expenditure vs Budget



The above diagram reflects that Programme 1 spent 95% of the allocated budget. The expenditure in Regional and District Management was 100% while sub-programmes on the Office of the MEC and Provincial Management spent 96,7% and 92,6% respectively. Savings are attributed to the implementation of austerity measures in which machinery and equipment became soft targets.

## Measureable Objective

Objective	Key Performance Indicators
<ul style="list-style-type: none"> <li>To provide strategic management of the department through delivering transformation and change management.</li> </ul>	<ul style="list-style-type: none"> <li>100% Improved organizational performance by March 2007.</li> </ul>
<ul style="list-style-type: none"> <li>To provide strategic management of the department through delivering transformation and change management systems</li> </ul>	<ul style="list-style-type: none"> <li>Sound financial management and internal controls systems are in place by end March 2007.</li> <li>Budgeting and costing of strategic plans aligned to service delivery imperatives by March 2007.</li> <li>100% of districts are audited by end of March 2007.</li> <li>100% of reported fraud cases are investigated and are dealt with in terms of prescripts of the PFMA, Labour Relations Act and Criminal procedures Act.</li> <li>A fraud prevention plan is available by March 2006.</li> <li>An integrated Performance Management and Development System (PMDS) is implemented monitored and evaluated annually.</li> <li>Work place skills plan is developed and implemented annually.</li> <li>All personnel skills are audited by end March 2007.</li> <li>60% of identified personnel with training needs are capacitated by March 2007.</li> <li>Employment Equity Plan is fully implemented by end March 2007.</li> <li>Gender is mainstreamed into all policies and programmes by end March 2007.</li> <li>Departmental Master System Plan (MSP)/Information Plan/Information</li> <li>Technology Strategy and Information System Security (ISS) policy are implemented, monitored and evaluated annually.</li> <li>Departmental communication system and strategy to inform and educate the public on service of the department by end March 2007.</li> <li>Maximum awareness of all districts and communities to departmental programmes.</li> <li>Communities access information from the integrated call center</li> <li>All the departmental programmes integrate special programmes by the end March 2007.</li> <li>Implementable programmes are monitored for efficiency and effectiveness quarterly.</li> <li>100% of developed programmes fit into the Strategic direction of the department of Social Development by end March 2007.</li> <li>Budgeting and costing of strategic plans are aligned to delivery imperatives by end March 2007.</li> <li>Developed policies are translated into strategic plans and effectiveness annually.</li> </ul>
To provide and maintain adequate infrastructure for effective delivery of social development	<ul style="list-style-type: none"> <li>Infrastructure available in all 24 district are maintained by March 2007.</li> <li>17 Capital Projects are developed in 15 district by March 2007.</li> <li>60% service points are within 10km radius in urban areas and 20km in rural areas by end of March by 2007.</li> <li>100% of departmental properties are properly secured by end March 2005.</li> </ul>
To strengthen the capacity of the districts in the provision of accessible social services for the improvement of quality of life	<ul style="list-style-type: none"> <li>24 districts have capacity to manage their services effectively by end of March 2007</li> <li>100% of districts deliver comprehensive services by March 2007.</li> <li>All districts implement partnership programmes</li> <li>All districts lead social development mandatory projects which fall within the social needs cluster by end March 2007.</li> <li>All districts integrate their plans with those of the local municipalities (IDPs) by March 2007.</li> <li>All districts have appropriate delegations that would enable them to function efficiently.</li> </ul>

## Service Delivery Achievements

- The department improved its Management Information System (MIS) as a result it has become a semi-finalist in the Commonwealth Awards for Public Administration and Management (CAPAM). The MIS is also a first runner-up for the South African Electronic Government IT Project Master Awards in 2004. As a further recognition on Information Technology innovation the Departmental Government Information Technology Officer (DGITO) has won the award of electronic Government Chief Information Officer of the year in 2004.
- The Department managed to implement the danger allowance to employees working in Places of Safety and upgrade social work salaries as a means of ensuring reduction in the high turnover rate and therefore retention of scarce skills.

## Outputs and Service Delivery Trends

Sub-Programme	Output	Service Delivery Indicators	Actual Performance
Government Information Technology Office	IT/ITC operational service contracts with SITA are developed and monitored.	95% of user calls are resolved in terms of the contractual agreements.	Operational services contracts have been renewed and monitored on Local Area Network maintenance and support, Wide Area Network maintenance and support, mainframe data processing for SOCPEN, PERSAL, BAS and LOGIS, Application support for MIS, Web Maintenance and hosting, and software licenses.  All user calls have been resolved
	MIS is rolled out	70% of departmental officials are able to access MIS.	MIS has been rolled out in modules as follows; social security modules have been rolled out into 75 offices out of 82 cabled offices, HR registry has been rolled out in the back office, community based modules have been rolled out into 44 offices out of 82 cabled offices and NPO registry has been rolled out into the back office. BIU has been established and operational, GIS software and hardware have been procured, Website has been enhanced on discussion groups and employee e-mail service, SASSA server for MIS has been procured, Novell 6.5 has been rolled out into 60 offices out of 82 cabled offices, EDMS scoping project has been started will be continued until June 05.
	ISS policy procedures are developed.	All desktop, server and mainframe store data are secured and protected against virus, unauthorised access and disasters.	ISS policies, procedures and disaster recovery plan are developed for the department. The rollout of access control system in Dukumbana, Waverly and Ibhayi Buildings have been dropped as Supplier Selection Authority(SSA) of SITA has decided to cancel the tender.  PABX system has been procured and rolled out in Dukumbana, Waverly and Ibhayi buildings.
	ICT Systems and infrastructure are implemented.	Port Elizabeth, Aliwal North, East London, Mthatha, and Mt Ayliff video conferencing centres are able to communicate with each other for departmental meetings. All network users have corporate e-mail address and are able to use e-mail.	7 multimedia centers were launched in July 2004 as part of "thetha norhulumente wakho" project. All IT/ICT equipment were audited and captured in the database.  Novell 6.5 has been rolled out to all users and they are linked to e-mail service.
Strategic Planning	An integrated strategic plan is developed at Provincial level and operational plans are developed at Provincial and district areas.	Departmental plans are integrated and aligned to PGDP and IDP's.  100% of departmental programmes account on their performance and utilization of resources within the prescripts.	Strategic and operational plans have been developed in line with PGDP. Operational plans were developed at Provincial and at district level . Performance agreements and workplans are aligned to operational plans.  Implementation of plans was monitored and progress reports were compiled quarterly.

Sub-Programme	Output	Service Delivery Indicators	Actual Performance
Strategic Planning (Cont.)	Project facilitation unit is established and operational.	100% of critical projects are monitored timeously with under performance and corrective measures implemented.	Flagship programmes are tracked and progress reports are compiled on monthly basis.
Special Programmes Unit	Provincial integrated disability strategy is implemented.	50% of developmental welfare programs integrate people with disabilities.	<p>53 people with disabilities received skills development training which enabled them to establish their own projects.</p> <p>Awareness campaigns were conducted in Amathole district to inform communities about programmes available for people with disabilities.</p> <p>International Day for People with disabilities was commemorated at Mthatha.</p>
	Gender is integrated in all departmental programmes	100% of PEP programs reflect gender practices in design and implementation	The department as part of its commitments to mainstream and integrate women has funded 20 women cooperatives, 20 food security programmes targeting women and 10 dual purpose programmes for people with disabilities and older persons.
Communication	A corporate image for the department is implemented.	Departmental image is improved and uniform standards are applied.	Two corporate videos which outline programmes of the department and capture the achievements in delivery process by the department were produced.
	Communication Strategy is implemented.	Departmental programmes are known by external and internal public.	<p>The department conducted community outreach programmes and organised stakeholder participation meetings which served to brief stakeholders about policy direction and receive feedback from the stakeholders about service delivery.</p> <p>The directorate profiled the Social Development month which targets showcasing departmental programmes mobilisation of communities to provide input into departmental programmes. The highlight of the year under review was focused on youth development and exposure to career opportunities.</p>
			As an integral part of the communication strategy the programme organised print and electronic media to highlight service delivery issues. Published booklets and pamphlets in which 100 000 copies were distributed to intensify awareness creation on departmental programmes.



Sub Programme	Output	Service Delivery Indicators	Actual Performance
Financial Management	Departmental budgetary and financial controls are implemented and monitored.	A credible, meaningful budget is developed for each programme and district.  Credible In Year Monitoring reports are available.	The budget was developed within budget cycle during the financial year under review and was distributed in time to support the implementation of programmes.  Timeous in year monitoring reports were compiled and discussed with programme managers as a means of ensuring proper monitoring of expenditure patterns before submission to Provincial Treasury.
	Internal audit is fully functional and internal controls are implemented	Establishment of Internal Control Unit  Departmental audit steering committee	The function has been outsourced during the financial year under review. This unit facilitated the establishment of the Audit Unit Committee. It further conducted forensic audit in NPO's and transfers to households.
	Service Level Agreements on Transport are monitored.	Compliance with Department of Transport Circular 4 of 2002.  Establishment of departmental transport committee.	Service Level Agreements for Fleet management have been monitored on a monthly basis for the smooth running of the service delivery.  Departmental transport committee is functional.
	Accrual accounting modules are phased in and creditors management system is fully implemented.	Compliance with Generally Recognised Accounting Practice (GRAP) introduced by Accounting Standards Board (ASB)  Compliance with PFMA in terms of 30 day payment period.	Training on accounting standards has been conducted with the introduction of new Standard Chart of Accounts SCOA).  Creditors management system is fully operational and payments are paid as per stipulated period and invoices that were received by the end of March have been paid in the current financial year.
Facilities Development	Multipurpose center, service office, community development centres and old age home are constructed.	1 Multi purpose centre at Mt Frere, 2 community development centres in Peddie and Port Elizabeth, 1 Secure Care in Qumbu and 1 old age home in Butterworth are built by March 2005.	Dimbaza Service office has been completed and is operational.  The provincial government decision to cut expenditure negatively affected implementation of the capital projects of the department.
	Office accommodation is leased	Districts / service offices without office accommodation operate in leased offices by end March 2005.	Lease agreements for the following districts have been finalised at Engcobo, Maclear and Kwanobuhle in Uitenhage.  Non availability of suitable accommodation in some areas is a challenge.
Facilities Development (Cont.)	Social Security Paypoints are constructed in partnership with business sector in prioritized districts	Beneficiaries receive their grant payments in a dignified manner under solid structures by March 2005.	Two pay points in Mt Fletcher and Mqanduli districts are operational.

Sub Programme	Output	Service Delivery Indicators	Actual Performance
Human Resource Management	Human Resource development(HRD) strategy is developed and monitored	HRD plan is in place and implemented by 31 March 2005.  Workplace skills plan for the year 2004-2006 completed by 31 March 2005 .	An HRD plan is in place  Workplace skills plan has been completed.
	An integrated performance management and development system (PMDS) including incentive skill is implemented	All employees have clear job descriptions based on the new organizational structure and workplans by June 2005.  Departmental performance related incentive scheme is completed by September 2004	90 % of employees on salary levels 1 – 12 have workplans. All senior managers have entered into performance agreements.  100% of Merit Awards and pay progressions were paid to deserving officials.
	Policy on Human Immunodeficiency Virus and Acquired Immune Deficiency Syndrome(AIDS / HIV)	80 % managers are lay counsellors and are able to support HIV and AIDS infected and affected colleagues by March 2005.  20 % of employees are Peer Educators and are able to support HIV and AIDS infected colleagues by March 2005.	Managers are aware about counseling but were not available for training sessions.  Twenty four (24) employees were trained as Peer Educators and are participating in local forums for HIV and AIDS.  An HIV and Aids Workplace Implementation Plan was developed and adopted.
	EAP programmes are implemented in all districts.	Employee wellness programme is conducted in all districts  80 % of reported cases are channelled through a referral system for appropriate intervention.  100 % of workers are aware of available EAP services.	Rollout of awareness campaigns on employee wellness programmes was conducted in all districts.  50 % of reported cases were channelled through a referral system for an appropriate intervention.  All employees are aware of EAP services available to them.
	Change management is implemented	100 % of personnel are informed and participate in organizational changes by end March 2005.	Change management was rolled out and all employees are aware of the change management process.
	Departmental human resource management policies on resettlement and retention are developed and implemented.	100 % outstanding resettlement payments are achieved.  Clear and standardized guidelines on resettlement are available.  Staff turnover is reduced by 10 % by end March 2005.	All deserving employees were remunerated in line with public service regulations.  The national government intervened and the department increased salaries of social workers.

## Programme 2: Social Security

### Purpose

This programme is responsible for administration of Social Assistance Act and disbursement of social grants in terms of Social Assistance Act 1992 as amended.

The programme also consists of the following sub-programmes that handle the payment of the respective grant types:

Sub-programme	Description
Administration	Overall administration of social security programme.
Old Age	This grant is paid to males of 65 years of age and to females of 60 years of age or older.
War Veterans	This grant is 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.
Disability	This grant is 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.
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 paid to foster parents for children placed in their care by an order of the children's court.
Care Dependency	Grants paid in respect children under the age of 18 years of age, who are in need of constant care by a parent/foster parent.
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.
Relief of Distress	Temporary relief to persons in need of immediate assistance in the case of a disaster or emergencies.

## Measurable Objective

Objective	Key Performance Indicators
To improve administration of grants in terms of taking applications, payments, capturing, filing and diversion programmes.	<ul style="list-style-type: none"> <li>100% of staff is trained and orientated into the new back and front-end processes within Social Security.</li> <li>Grants are captured and approved within 90 days.</li> <li>A centralized registry is fully operational by end March 2007.</li> <li>100% districts have fully operational Medical assessment committees by end March 2007.</li> <li>100% of communities without physical infrastructure have access to mobile helpdesks by March 2007.</li> <li>80% of communities are informed about social grants.</li> <li>60% increased of social security beneficiaries by March 2006.</li> <li>Gender disaggregated data is available.</li> </ul>
To effectively manage and disburse Social grants to disabled children under the age of 18.	<ul style="list-style-type: none"> <li>Disabled children under the age of 18 who are in need of constant care and who meet the criteria of disabled children receive care dependency grant within the prescripts of the regulations of Social Assistance Act.</li> </ul>
To administer and manage Social grants to care givers of children under the age of 7	<ul style="list-style-type: none"> <li>Children under the age of 7 years whose families in household income is below R800 and R1100 are assisted with child support grant.</li> </ul>
To effectively manage and disburse Social grants to the disabled	<ul style="list-style-type: none"> <li>Qualifying adults above the age of 18 who are medically diagnosed as disabled receive disability grants.</li> </ul>
To effectively manage and disburse Social grants to children in need of care and protection, who have been placed in foster care by a court	<ul style="list-style-type: none"> <li>Children below the age of 18 who have been found in need of care and protection by the commissioner of child welfare and placed in foster care are provided with financial assistance.</li> </ul>
To effectively manage and disburse Grants in aid to individuals taking care of older persons, disabled and war veterans who are recipients of social grants	<ul style="list-style-type: none"> <li>100% of persons who are recipients of old age, disability and war veterans and are unable to care for themselves are assisted through grant in aid provided to carers.</li> </ul>
To effectively manage and disburse Social grants to the aged	<ul style="list-style-type: none"> <li>Qualifying women at age 60 and men at age 65 and older who meet the means test receive their grants timeously.</li> </ul>
To administer and manage Social relief of distress to families and individuals during a time of need and disaster	<ul style="list-style-type: none"> <li>100% of families who are in social distress are provided with interim support in terms of the Social Assistance Act</li> </ul>
To effectively manage and disburse Social grants to war veterans	<ul style="list-style-type: none"> <li>War veterans requiring grants in terms of the Social Assistance Act and Regulations</li> </ul>

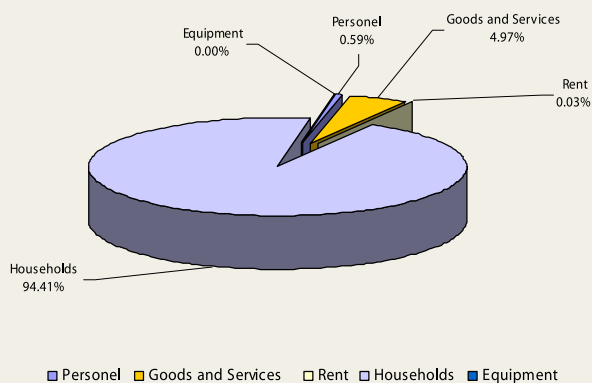
## Budget

**Table B5**

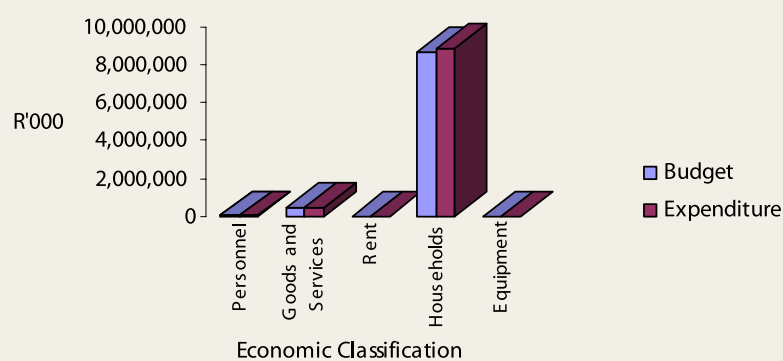
Programme 2: Social Assistance Grants

Appropriation	Adjusted Appropriation R'000	Actual Amount Spent R'000	% Spent
Adminsitration	352,553	352,163	99.9%
Care Dependency Grant	190,812	190,812	100.0%
Child Support Grant	2,012,657	2,116,663	105.2%
Disability Grant	2,702,751	2,697,766	99.8%
Foster Care Grant	224,535	306,333	136.4%
Old Age Grant	3,697,383	3,694,014	99.9%
Relief of Distress	4,586	4,586	100.0%
War Veterans Grant	4,282	4,282	100.0%
<b>Total</b>	<b>9,189,559</b>	<b>9,366,619</b>	<b>101.9%</b>

Programme 2 Economic Classification Summary



Programme 2: Expenditure vs Budget



The above graph reflects that the expenditure exceeds the budget allocation. This is attributed to the increase in the number of social security beneficiaries.

**Table B6**

Type of grants	Actual outputs 2003/04	Target Outputs 2004/05	Actual outputs 2004/05	% Deviation from target
Old Age	3 491 935	3 697 383	3 694 014	(0,09%)
War Veterans	4 065	4 282	4 282	-
Disability	2 418 971	2 702 751	2 697 766	(0,18%)
Grant in Aid	-	-	-	-
Foster Care	181 774	224 535	306 333	(36,4%)
Care Dependency	123 369	190 812	190 812	-
Child Support Grant	1 332 597	1 832 061	1 945 061	(6,2%)
Relief of Distress	7 242	4 586	4 586	-
Total	7 559 953	8 656 410	8 842 854	(2,15%)

## Service Delivery Achievements

- An addition to the contracted service providers the department is making use of commercial banks to assist beneficiaries to access their social assistance grants. The banks provide this service free of charge. The number of payments through ACB and contracted service providers have increased to the extent reflected below :
- Allpay - 397 263 (30%)
- CPS 651 729 (49%)
- ACB 274 987 (21%)
- The department has reconstructed 91 542 missing files, obtained 157 870 missing documents and captured these in the Electronic File Management System to ensure completeness of all beneficiary files.
- The workflow monitoring system has been rolled out to 84 service offices in the Province and 155 799 applications were registered on the system during the year under review.
- Through the interface on MIS and SOCPEN systems with PERSAL 2 015 civil servants have been identified as defrauding the system at a cost of R23 789 089 to the department. Four hundred (400) cases have been investigated by the DSO and JACTT. Approximately 280 departmental hearing have been completed. The savings realised amounts to R9 638 400 whilst 57 officials have voluntarily submitted recoveries to the value of R110 922.

- It has also been revealed through the interface with GEPF that 19500 civil pensioners receive social grants in the Eastern Cape. Of these 8000 investigations have been completed. It is envisaged that an approximately R25 455 924 savings per annum will be made.
- The department identified 1 595 deceased children whose next of kin were still receiving social grants illegally with a cost of R1 755 242 to the department. All have been investigated, with 20 arrested. The total savings on this initiative was R557 556 per annum. To date 621 investigations have been concluded whilst R20 171 has been recovered from 32 beneficiaries.
- The department uncovered 98 cases where municipal employees were in receipt of a grant illegally with a cost of R1 755 242 to the department. All have been investigated with 20 arrested. The total savings on this initiative was R557 556 per annum.
- During the year under review and indemnity process took place whereby beneficiaries receiving grants illegally were given an opportunity to come forward and cancel their grants in return for being considered for indemnity. A committee was established comprising Inspectorate and Legal Section officials. This committee made recommendations relating to the success of such indemnity applications. In the period under review 153 applications were received accompanied with 32 grant cancellations.
- 99281 temporary disability grants that had expired were suspended. All those suspended were given opportunity to appeal. A saving of R338 819 312 was made.
- A data cleansing process took place, in order to identify an update information on SOCPEN.
- A memorandum of understanding was entered into with the Department of Social Development and the Directorate of Special Operations (Scorpions). The objective of the partnership was to investigate fraud and to ensure successful prosecutions of perpetrators.



## Outputs and service delivery trends

Sub programme	Output	Service delivery indicator	Actual performance
System Administration	Grant payments are outsourced, monitored and evaluated	Efficient and effective outsourced payments.	A total of 948 992 beneficiaries enrolled and in payment with the two private companies, and 274 987 paid by ACB. Payments through ACB benefited both the department and beneficiaries through lower cost for the department and improved access to beneficiaries.
	New contract methods are investigated.	Monitoring staff at paypoints evaluating the performance of payteams and report back systems.	Fully fledged Contract Management centre operational with full compliment of staff. Contracts with service providers are regularly monitored for compliance resulting in more efficient services at the paypoints.
	Mobile helpdesks are operational, monitored and evaluated	Enquiries are done at all CPS and Allpay paypoints.	72 helpdesks are fully operational throughout the Province. There is a helpdesk for every pay team in the Province providing better access for beneficiaries to the Beneficiaries Enquiry (BENEN) system.
Social Grants and Pensions	Centralised registry system is implemented	All files are captured on MIS	All files were centralised and 2,75 million files captured on the system. This has resulted in better control and easier access to information for investigation and auditing purposes..
	The introduction and implementation of the MIS workflow monitoring module.	Applications are taken on the pre-numbered application form and are registered on MIS.  A fully functional tracking and reporting system on MIS	System established and rolled out to 84 offices in the Province. 155 799 applications were captured on MIS. The benefits are beter management of the application process, easier access to managemetn information and monitoring of staff performance.
	Extension of Child Support grant to children up to the age of 11.	Child support grant is paid to children under the age of 11 years.	The child support grant was extended to children up to the age of 11 years. A total of 141 665 such children registered for CSG. The extension was successfully implemented in partnership with the Departments of Home Affairs, Health and Education.
	Departmental personnel are capacitated	Personnel are able to perform their duties effectively.	Social security officials were trained on SOCPEN, certificate and post graduate diploma in social security, labour law diploma, customer care regulation, social security policies and MIS.
Medical Assessment Unit	Medical assessment panels are implemented in all districts/ service areas.	All disability grants are assessed by panels	Stricter control in the assessment of disability grant has resulted in a decrease in approval rate. Expired grants are now suspended monthly by the Review Unit

## Programme 3: Developmental Welfare Services

### Purpose

This programme is responsible for the provision of developmental social welfare services to the vulnerable groups, targeting children, youth, families, older persons and persons with disabilities.

This programme is comprised of the following sub-programmes:

Sub-programme	Description
Administration:	To provide overall management and support of Social Welfare Services
Treatment and Prevention of Substance Abuse	To alleviate substance abuse through preventive, rehabilitative and home based care interventions.
Care of Older Persons:	To provide quality care for older persons within residential and home environment.
Crime Prevention, Rehabilitation and Victim Empowerment:	This programmes aims at provisioning of developmental programmes through probation services targeting young people at risk and in trouble with the law with a view to divert them from going through the Criminal Justice System and provide support to victims / survivors of violence.
Services to People with Disabilities:	To promote socio-economic empowerment of people with disabilities.
Child Care and Protection:	To provide early childhood development programmes and alternative placement for children in need of care and protection.

### Measurable Objectives

Objective	Key Performance Indicators
To provide overall administration of Developmental Welfare Services	<ul style="list-style-type: none"> <li>100% of developmental services are reoriented to developmental perspective by end March 2007 with each service provider implementing an integrated developmental programme.</li> <li>Each field of service has appropriate systems and tools that enhance proper controls by end March 2007.</li> <li>Knowledge and document management of developmental welfare services is linked with the technological advancement by end March 2007.</li> <li>Practical models from shift to continuum of care and statutory services to early intervention by end March 2007.</li> <li>Departmental programmes reflect departmental shift and 100% of developmental services are customer oriented.</li> <li>5% of departmental programmes reflect new innovative and serve as centers of service excellence.</li> <li>100% of registered NPO receive funding in line with programme based approach.</li> <li>100% of service fields are based on credible information base with knowledge on the program activities documented.</li> <li>Gender disaggregated data is available.</li> </ul>

Objective	Key Performance Indicators
To alleviate substance abuse through preventative, rehabilitation and home/community based care interventions	<ul style="list-style-type: none"> <li>Communicate development programmes are developed implemented in 24 districts by 2007</li> <li>Prevention support, after care and reintegration programmes are implemented in 24 districts by 2007</li> </ul>
To provide quality care for the older persons within residential and home/community based environment	<ul style="list-style-type: none"> <li>6 service centers are operational in each of the 78 towns by March 2007.</li> <li>100% residential care centers are accessible to older persons.</li> <li>24 districts implement integrated home community based care programmes by end March 2007</li> </ul>
To divert children and youth in trouble with the law away from the criminal justice system through early intervention programmes.	<ul style="list-style-type: none"> <li>RAR services are operational in all 78 towns by end March 2007</li> <li>One Stop Youth Justice Centre is replicated in 3 districts by end March 2007</li> <li>All Places of Safety are accessible to children awaiting trial by end March 2007</li> <li>Two (2) secure care centers are operational in Qumbu and East London by end March 2007.</li> </ul>
To promote socio-economic empowerment of people with disabilities	<ul style="list-style-type: none"> <li>Skills developmental centres for people with disabilities are operational by March 2007.</li> <li>100% funded day care centres are monitored and linked to community based care programmes by March 2007.</li> <li>8 protective workshops are operational in provinces nodal points by end March 2007.</li> </ul>
To provide preventative and developmental programmes to children and facilitate early childhood development and alternative placement for children in need of care and protection	<ul style="list-style-type: none"> <li>100% of funded early childhood development centres are upgraded to level 3 by end March 2007.</li> <li>100% of children in need of care in 24 districts access alternative care programmes/services by end March 2007.</li> <li>Child Protection Forum are in 24 districts in March 2007</li> <li>50% children in alternative care are re-united with their families / communities of origin by March 2007.</li> <li>Places of Safety are operational in Grahamstown and Graaff Reinet by end March 2007.</li> <li>5 shelters for street children are operational in East London, Idutywa, Queenstown, Lusikisiki and Engcobo by end March 2007.</li> </ul>
To provide support to survivors and perpetrators of violence and provide family care support programmes	<ul style="list-style-type: none"> <li>15 volunteers are recruited and trained in each outreach centre</li> <li>50% of victims of violence access care and support programmes by March 2007.</li> <li>24 support centres for victims of violence are operational by end March 2007.</li> <li>50% victims of violence access outreach centre services.</li> <li>Two family counselling centres are operational by end March 2007.</li> </ul>

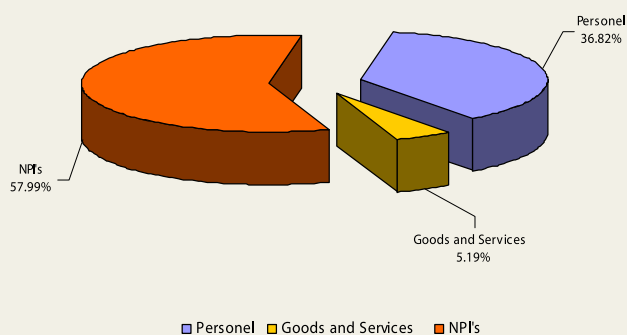
## Budget

**Table B7**

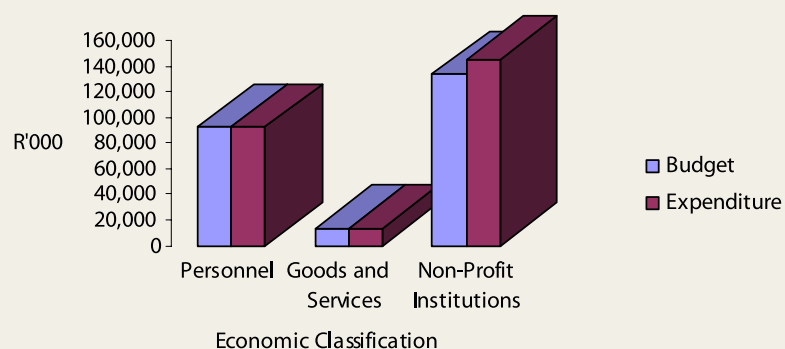
Programme 3: Developmental Welfare Services

Appropriation	Adjusted Appropriation R'000	Actual Amount Spent R'000	% Spent
Adminsitration	98,573	98,573	100.0%
Treatment and Prevention of Substance Abuse	3,345	3,345	100.0%
Care of Older Persons	43,076	45,636	105.9%
Crime Prevention and Support	3,344	3,372	100.8%
Service to Persons with Disabilities	9,850	10,933	111.0%
Child and Family Care and Protection	80,894	89,327	110.4%
<b>Total</b>	<b>239,082</b>	<b>251,186</b>	<b>105.1%</b>

Programme 3 Economic Classification Summary



Programme 3: Expenditure vs Budget



The programme exceeded its budget allocation by 5,1% during the year under review. The main source of overspending is attributed to the salary adjustment of professional social workers which was implemented to prevent the high turnover and as a means of retaining the scarce skills.

**Table B8**

Description of Objective and Performance Measure	2003/04 Actual	2004/05 Target	2004/05 Actual
Substance Abuse			
Substance Abuse Government Centres	1	1	1
Substance Abuse NGO Centres	3	3	3
Substance Abuse Counselling services Gov. clients – Substance Abuse	2 897		3 113
Substance Abuse Counselling services NGO clients – Substance Abuse			787
Care of Older Persons			
Homes for older persons – Government centres	1	1	1
Homes for older persons – NGO centres	54	54	54
Older persons counselled by government			3124
Older persons counselled by NGO's	3643		4134
Service centres for older persons	59	59	64
Prevention, Rehabilitation and Victim Empowerment			
Children in trouble with the law	4685	6867	8963
Children to whom probation services have been rendered	3983	5693	7984
Children involved in diversion programmes	1629	3398	3205
Children involved in social and crime prevention programmes	3000	6000	4000
Clients in rehab. & prevention prog. i.r.o. violence and crime on victims			
Care of People with Disabilities			
Protective workshop run by government	0	0	0
Protective workshop run by NGOs	15	15	15
Homes for people with disabilities run by government	1	1	1
Homes for people with disabilities run by NGOs	21	21	21
Counselling services to people with disabilities run by Gov.			3202
Counselling services to people with disabilities run by NGO's			1562

## Service Delivery Achievements

- In order to improve the impact of service delivery the department developed a new service delivery model which focuses on the shift from traditional welfare to social development. Flagship and priority programmes were designed which are aligned to the new service delivery model. The implementation of flagship and priority programmes added value in the implementation of development initiative.
- The department strengthened the provision of protection and care services to children in need of care and protection through provisioning of alternative care placements. A cluster home model was developed in Umzimkulu area providing care and support to child headed households.
- To respond to the government call of job creation for labour intensive programmes the department initiated Expanded Public Works Programmes in the areas of Early Childhood Development and Home Community Based Care on HIV and AIDS. The main achievement was the completion of social audit of ECD centres and HCBC programmes.
- As a result of high rate of gender base violence at Kwa-Nobuhle in Uitenhage the department established an outreach centre for victims of violence. This programme is proving to be the best practice model amongst the outreach centres as it is community driven. The victim empowerment programme is an integral part of National Crime Prevention Strategy and has been implemented along side the home based supervision programme for youth in trouble with the law.
- The donor funding from Netherlands which was allocated in the previous financial continued until the end of calendar year 2004. The benefits of the funding are reflected in the strengthening of Home Based Supervision Programme which facilitated a process where arrested children received supervision service with minimum distribution to their learning programme. The effectiveness of the programme has been the reduction of recidivism among the arrested children who had undergone the Home Based Supervision in which only 3 out of 42 children who failed to comply with the conditions of Home Based Supervision Programme. On top of the HBS programme the APO's that were appointed through the Donor Funding provided 6 diversion programmes in which 342 young people benefited.

The spread of children who have participated in the HBS programme is reflected in the table below.

**Table B9 Implementation Of Home Based Supervision Programme**

Area	Number of children
East London	18
Mthatha	15
Lusikisiki	9
Port Elizabeth	0
TOTAL	42

**Table B10** Number Of Diversion Programmes Implemented By Apo's

Diversion Programme	Port Elizabeth	East London	Mthatha	Lusikisiki	Total
Victim Offender Mediation	0	5	2	3	10
Family Group Conferencing	2	3	0	0	5
Youth Empowerment Scheme	4	117	24	3	148
Journey	0	75	5	0	80
Pre-Trial Community Service Option	0	84	0	10	94
Community Service Order	0	0	5	0	5
TOTAL	6	284	36	16	342

- RAR programme has been resuscitated in Uitenhage as a flagship programme for children in trouble with the law which has resulted in increase in the number of arrested children assessed and diverted away from Criminal Justice System. This RAR centre is working very close with the One Stop Outreach Victim Empowerment Centre and the collaboration facilitates effective implementation of Restorative Justice Programme.

**Table B11** Statistics Of Children In Trouble With The Law For 2004/5

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	TOTAL
Arrest	2469	2281	1981	2233	8964
Assess	2041	2158	1756	2026	7981
Divert	908	782	715	800	3205

The above table indicates the improvement in the number of assessment of children awaiting trial.

**Table B12** Summary Of Diversion Programmes Implemented

Victim Offender Mediation	399
Family Group Conferencing	169
Youth Empowerment Scheme	1528
Pre-Trial Community Service	474
Community Service Order	44
Journey	107
SAYsTOP (South African Youth Sexual Treatment Offender Programme)	90
Combination	69
Choice	31
Other	95
Home Based Supervision	64
TOTAL	3070

The above table indicates the number of children who participated in diversion programmes. 97% of children who participated in diversion programme were successfully diverted away from Criminal Justice system.



**Table B13** Summary Community Based Sentences Implemented

	824
Released	769
Postponed	113
Postponed with Supervision	25
Suspended	372
Suspended with Supervision	165
Correctional Supervision	150
Fine	9
Treatment Centre	23
Other	30
Total	2480

The above table reflects the number of children who were diverted to community based sentences after their criminal cases have been finalized by the courts.

## Service Delivery Trends

Sub Programme	Output	Service Delivery Indicators	Actual Performance
Administration	A guide on supervision and management of Program 3 personnel is developed.	Each field of service has appropriate systems and tools that enhance proper controls by end March 2005.  100 % of supervisors comply with supervision processes by end March 2005.	A framework on supervision has been developed, a consultation process will be intensified in the new financial year.  The finalisation of the process was suspended as a result of austerity measures
	A model on reconfiguration of front end office and establishment of social development complex is implemented	Three (3) pilot areas are identified for reconfiguration of front-end office with focus on customer orientation and improvement on access to social services in PE, Peddie and Mt Frere.  A model on One Stop Multi Purpose Centre is implemented in Motherwell	An urban model for front office has been designed and is operational in Port Elizabeth.  The physical construction of two (2) centers will assist in providing diversity on front office informed by the rural and peri-urban circumstances
	Monitoring and evaluation of core business initiatives is implemented	Monitoring and evaluation framework is available by March 2005.  50% of funded programmes are assessed using standardized tools by March 2005.	MIS Modules on developmental social services have been rolled out. There is a process of aligning MIS with the monitoring and evaluation framework.  Protocol for funding, new business plan format, service level agreements, and monitoring and evaluation tool have been developed as system of internal control and monitoring and evaluation for NGO sector.
	International and national exchange on best practice programs on developmental welfare services is implemented	At least 10 % of management and service providers are exposed to centers of service excellence by end March 2005.  Practical models on shifts are initiated in the Province by end March 2005.	The departmental tour was organized in which the directorate participated to learn best practices in Canada, which has significantly influenced the service delivery model and strategic focus of the Department of Social Development in Eastern Cape.
	A clear and effective management plan on the financing policy is developed and implemented	Each service area implements pilot projects on programme based funding by March 2005.	Flagship & priority programmes which were implemented during this financial year reflected a shift from funding per unit cost to outcome/programme based funding. The policy on financial awards has been developed. The full implementation of the financing policy awaits the adoption of the policy.

Sub Programme	Output	Service Delivery Indicators	Actual Performance
Administration (cont.)	Best practice models on service delivery innovations are developed.	<p>All funded organizations are on the data base by March 2005.</p> <p>All organizations submit business plans for assessment by March 2005.</p> <p>All organizations submit quarterly reports by March 2005.</p> <p>Each district has an operating assessment committee by March 2005</p>	<p>Flagship &amp; priority programmes have reflected the developmental shift.</p> <p>Models on these shifts are being finalised e.g. the community based cluster foster homes, home community based care model for HIV and AIDS and One Stop multipurpose programmes for people with disabilities. In the next financial year family resource centers, youth entrepreneurship, intergeneration programmes, skills development and income generating programmes will be developed.</p>
	A community service on wheels targeting rural areas is implemented.	<p>Departmental services are accessible to the 4 districts through mobile services by end March 2005.</p> <p>40 Volunteers in each of the districts are trained by end March 2005.</p> <p>Welfare Forums are operational by end March 2005.</p>	<p>This project has been suspended for the next financial year.</p> <p>The austerity measures affected the implementation of the programme.</p>
Crime Prevention	Reception Assessment and Referral (RAR) programmes that divert children away from the Criminal Justice System are implemented in partnership with NICRO & other relevant government departments in line with the Child Justice Bill and Probation Services Amendment Act, 35 of 2002.	<p>RAR programmes/ services are implemented in all 83 service offices by end March 2005. RAR Centres are operational in Umtata, Umzimkhulu and Uitenhage by end March 2005.</p> <p>100% arrested children are assessed and referred to diversion programmes by end March 2005.</p> <p>20 children awaiting trial in prisons or residential care are diverted to Home Based Supervision (HBS) Programme by end March 2005. Multi-disciplinary teams in all districts are trained on CJB and HBS programme by end March 2005.</p>	<p>RAR services are operational in all 78 districts areas. 2947 children were awaiting trial during the financial year. Total number of children arrested during the year under review is 8561 and 7785 were assessed, 3070 were diverted and 568 participated in restorative justice programme.</p> <p>42 Children participated in Home Based Supervision in which only 3 failed to comply with the conditions of the HBS programme.</p> <p>Stepping stones youth justice centre is operational in Port Elizabeth.</p>

Sub Programme	Output	Service Delivery Indicators	Actual Performance
Crime Prevention (cont)	Places of safety for children in trouble with the law in East London and Umtata are operational.	<p>90% Children Awaiting Trial in all residential care are reunified with their families/ communities by end March 2005.</p> <p>100% personnel at Sikhuselekile Place of safety in Umtata are trained on Basic Qualifications on Child Care (BQCC) by end March 2005.</p> <p>100% personnel at a Place of safety in East London are trained on Higher Qualifications on Child Care (HQCC) by end March 2005.</p> <p>70% CAT for minor offences in East London and Umtata prison / police cells are transferred to residential care for CAT by end March 2005.</p>	<p>Places of Safety for children in trouble with the law were strengthened.1006 children received care and support in through places of safety during the year under review.</p> <p>The process of outsourcing Mthatha Place of Safety is at a procurement stage.</p>
	Secure Care programme is implemented.	<p>50% Schedule 1 CAT in Secure Care Centre in Port Elizabeth are moved to a Erica Place of Safety by end March 2005.</p> <p>40% Schedule 2 CAT in prison are moved to a Secure Care Centre by end March 2005.</p>	<p>10% of Children who committed serious offences who were awaiting trial in prison were transferred to Place of Safety for children in trouble with the law while awaiting trial.</p> <p>60 children who committed serious offences participate in secure care programme.</p>
Child, family care and protection	Children's homes are strengthened as a last resort to serve as an alternative care for children in need of care and protection.	10% children in Children's Homes are re-unified with their families / communities by end March 2005.	The department funded 23 children's homes in the Province with capacity for 1658 children in which 1 336 children were admitted. Out of admitted children 260 were reunified with their families.
	A multi purpose home based care model targeting children in need of care and protection is developed and implemented.	34 Families in Umzimkulu and Bizana with 34 care givers are identified, participate and benefit from the Home Based Care Programme for children in need of care and protection.	Six (6) cluster homes at Umzimkulu (Kromhook) were established as a means of providing care and support to 36 orphans and vulnerable children who belong to child headed households.
	Shelters for street children protection are operational.	<p>20% street children in shelters are re-unified with their families / communities by end March 2005</p> <p>24hr shelter for street children is operational in East London by end March 2005.</p> <p>Provincial Alliance for Street Children is operational targeting Alfred Nzo, OR Tambo, NM Metro, Engcobo, Ukhahlamba, and Amathole districts by end March 2005.</p>	<p>Out of the 2160 street children identified during the census conducted in September 2004, 101 have been re-unified.</p> <p>Programme for street children is operational in Aliwal North and funded (792 757.00).</p> <p>Provincial alliance is operational and facilitated establishment of district alliances in O.R Rambo, Nelson Mandela Metro, Ukhahlamba and Alfred Nzo.</p>

Sub Programme	Output	Service Delivery Indicators	Actual Performance
Child, family care and protection (cont.)	Departmental Places of Safety (POS) are operational	100% children access developmental programmes in residential care by end March 2005.  50% children in Places of Safety are reunified with their families / communities by end March 2005.	All places of safety are accessible to children in need of care.  Of the 424 admissions in places of safety for children in need of care 228 were reunified with their families
	Alternative care programme is implemented.	10% children in "traditional" foster care are re-unified with families / communities by end March 2005.  100% children in alternative care access developmental programmes by end March 2005.  Developmental foster care programme is operational in OR Tambo, Buffalo City, Chris Hani, Alfred Nzo, Cacadu & N.M. Metro by end March 2005.  80% service delivery providers are trained in developmental foster care programme by end March 2005.	The uptake of foster care placement by the end of financial year was 5571 with a growth of 14721 compared to the previous financial year.  Developmental foster care is operational in Qumbu, Umzimkulu and Cookhouse.  The department allocated an amount of R425 000 for the developmental foster care in Tsolo.  2 child and youth care workers as well as 5 professional foster care parents were recruited and trained on developmental foster care.  17 Service providers in Qumbu were trained on developmental foster care.
	Early Childhood Development (ECD) day care centers are upgraded to Level 3.	100% of early childhood development day care centers are assessed and upgraded to level3 by end March 2005. 50% of ECD day care centres in Butterworth area implement after care programmes by end March 2005.	1200 early childhood development centers have been audited and a forensic audit was conducted. A database on funded ECD centres has been compiled and this information has been utilized in the implementation of Expanded Public Works Programme. The audit revealed that 1236 ECD centres were operational with 3436 ECD workers receiving stipends. A social sector Provincial Committee has been established for coordination and implementation of Expanded Public Works Programme.  The department has been unable to upgrade the ECD's due to budget limitations.
	Family preservation programmes are implemented.	Family preservation programme is revived in O.R. Tambo district by March 2005.  Family Preservation programmes is operational in Amathole, Alfred Nzo, Ukhahlamba, Chris Hani & Cacadu by end March 2005  50% service providers are trained on Family Preservation programme in all districts by end March 2005.	Family preservation programme in Maluti and Umzimkulu have been funded in which 28 Volunteers were identified for training in Umzimkulu and 60 in Maluti.  The International year for families was commemorated in Cookhouse and focus groups were conducted to children, youth, women, men, older persons, women on family life experiences. This informed the department to implement relevant programs for youth in Cookhouse.

Sub Programme	Output	Service Delivery Indicators	Actual Performance
Victim Empowerment	Survivor support programmes on violence against women and children are implemented.	Support programmes for victims of violence are operational in all districts by end March 2005  20 volunteers participate in each district by March 2005.	100 volunteers have been recruited and trained who implement Home Based Care Programme for survivors of violence.
	One Stop outreach centre is operational at Uitenhage and Ezibeleni.	A multi-disciplinary team are established and functional by end March 2005.  20% of reported victims / survivors access and participate in the programme by end March 2005  Outreach programmes are replicated in the two districts by end March 2005.	Ezibeleni Outreach Centre has been strengthened with a community driven One Stop Outreach Centre established in KwaNobuhle at Uitenhage. The VEP records reveal that 2243 reported cases accessed care and support programs during the year.
	Women empowerment programme is developed and implemented in all District Municipalities	700 Women participate in women empowerment programmes that are designed from their needs by March 2005.	Twenty five (25) support centres driven through NGO's are funded by the department and provide survivor support programmes and serve as victim empowerment centres in the Province. The centres are operating through an integrated service delivery platform.
Services to People with Disabilities	Skills development and day care centres for people with disabilities are implemented.	Three (3) new day care centres will be established at Port St Johns and Mt Fletcher by end March 2005  One skills development centre will be transformed and fully operational at King William's Town by end March 2005	Special Day Care Centre at Tombo Location, Port St Johns organized in partnership with a disabled people's organization is operational.  Special Day Care Residential Facility at Beja Location in Ntabankulu has been established and operational.
	Facilities for people with disabilities are developed, strengthened and operational.	Protective workshops are developed in two nodal points at Lusikisiki and Mdantsane by end March 2005.  100 % funded day care centres are monitored for efficiency and linked with community based care by end March 2005	One center which operates as a protective workshop has been established in Flagstaff (Qaukeni Local Municipality).
Care of Older Persons	Service centres for older persons are established and operational	Service centres are operational in 2 Service Areas by end March 2005.  Home community based care programmes is implemented in 2 service areas by end March 2005	Two (2) service centers in Mt Frere and Stekspruit were established. These centres are aligned to food security and microsave programmes.
Treatment and Prevention of Substance Abuse	After care centres for people abusing substances are funded and monitored for efficiency	After care center is established in one district by March 2004.	Local Drug Action committees have been established in 6 area offices i.e Butterworth, East London, Fort Beaufort, Port Elizabeth, Queenstown, Umtata and Idutywa.

## Programme 4 – Development and Support Services

### Purpose

The aim of this programme is to enable communities to participate in their own development to deal with challenges of poverty and HIV & AIDS through comprehensive and integrated services.

This programme is comprised of the following sub-programmes:

Sub-programme	Description
Administration	To provide strategic leadership, management and administrative support for effective and efficient delivery of Developmental Social Services.
Youth Development	To capacitate youth for self-employment opportunities and entrepreneurship development programmes. The programme is specifically targeting out of school youth, unemployed and under-employed youth.
HIV/AIDS	The programme has a specific focus on awareness and advocacy strategies by providing presentative, supportive and Home/Community Based Care(HCBC) programmes that mitigate against the social impact of HIV &AIDS and other opportunistic diseases. The HCBC programme is further utilised to create work opportunities and training opportunities for the unemployed and under-employed poeple of the EC in an attempt to implement and fullfill the mandate of the Expanded Public Works Programme(EPWP).
Poverty Alleviation	This programs focuses on building sustainable livelihoods through Food Security, Women Cooperative, Income Generation and Asset Building programmes. The Community Development approach is used as the most appropriate intervention strategy suitable to alleviating poverty in the Eastern Cape and is seen as a philosophy with specific values and principles that guide develop practice.
NPO and Welfare Organisation Development	The purpose of this programme is to strengthen the capacity of emerging NPOs and partners in the facilitation and delivery of Developmental Social Services. This programme is further utilised to transform Social Welfare NGOs so as to reflect the set of values being aspired in a transformative and developmental approach.



## Measurable Objectives

Objective	Key Performance Indicators
To provide overall administration of community development programmes.	<ul style="list-style-type: none"> <li>• 100% of community liaison officers are trained on project management and development facilitation by end March 2006.</li> <li>• A capacity building programme is available for 100% of poverty eradication programme participants.</li> <li>• 100% of funded community development programmes are monitored for efficiency by end March 2006.</li> <li>• External evaluation of each of the funded programme is conducted after three years.</li> <li>• Gender disaggregated data is available.</li> </ul>
To promote socio-economic development initiatives among youth within their communities.	<ul style="list-style-type: none"> <li>• Youth groups in 24 districts are mobilized and empowered to participate in sustainable economic development programmes to address youth unemployment by end March 2006.</li> <li>• Urban regeneration programme with emphasis on skills development targeting youth in areas that have high incidents of crime are fully implemented by end March 2006.</li> </ul>
To reduce the effect of HIV/AIDS on infected and affected individuals through preventative, supportive and community/home based care programmes.	<ul style="list-style-type: none"> <li>• Formal structures are established in each district for coordinated education and awareness by end March 2004.</li> <li>• 24 Community Home Based Care programmes are functional with orphans receiving services and volunteers recruited.</li> <li>• Home based Care programmes are available in 24 districts by the end of March 2006</li> <li>• All service rendering offices will implement preventative programmes in their respective communities by 03/2006</li> <li>• At least 50% of reported cases of Infected and affected individuals participate in poverty eradication programme.</li> </ul>
To alleviate levels of poverty through food security and income generation programmes in line with community development principles and practices.	<ul style="list-style-type: none"> <li>• Guide on how to access financial assistance from department of Social Development community development programme developed end of March 2004.</li> <li>• Communities in the Eastern Cape are able to apply for assistance on basic needs through application forms by end March 2003.</li> </ul>

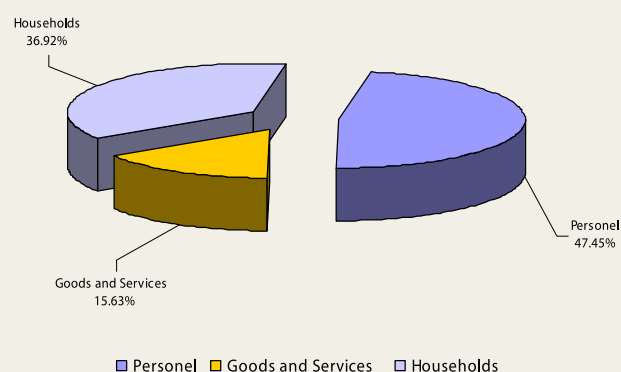
## Budget

**Table B14**

Programme 4: Developmental and Support Services

Appropriation	Adjusted Appropriation R'000	Actual Amount Spent R'000	% Spent
Adminsitration	22,166	22,166	100.0%
Youth Development	2,501	2,501	100.0%
HIV/AIDS	7,089	6,815	96.1%
Poverty Alleviation	94,133	9,891	10.5%
NPO and Welfare Organisation Development	3	3	100.0%
<b>Total</b>	<b>125,892</b>	<b>41,376</b>	<b>32.9%</b>

Programme 4 Economic Classification Summary



Programme 4: Expenditure vs Budget



This programme reflects an under spending in both HIV and AIDS and NFEP conditional grant. The under spending on HIV and AIDS is recorded at 4% which can be attributed to delays in appointments of critical personnel. The centralization of tender processes affected the spending on National Food Emergency Programme which reflects 89,5 % under spending.

## Service Delivery Achievements

- The department expanded its programme on HIV and AIDS reaching through financial support 13 home/community based care projects rendering services to children, youth and families infected and affected by HIV and AIDS. Through this support 29 048 orphans and children made vulnerable by HIV and AIDS were identified when 7 821 were placed in alternative care. Two hundred and thirty five (235) volunteers also received stipends in 6 National Integrated Plan Sites. Simultaneously support groups for people living with HIV and AIDS were strengthened and a One Stop Multi-purpose pilot programme was implemented in Qoqodala targeting expansion of Drop In Centre and integration of food security and ABET for the project participants.
- The department through a mentorship programme for the NIP sites succeeded in facilitating the graduation of Bathurst Site in Grahamstown to an independent registered non-profit organization currently known as Sisonke Home Based Care project.
- As part of care and support programme, the department established 43 support groups for people infected and affected by HIV and AIDS and strengthened 55 existing ones in 7 district municipalities. To respond to the nutritional status of TB patients and people infected and affected by HIV and AIDS. The department provided food parcels to 6 444 beneficiaries and distributed 25 000 food supplements to identified needy beneficiaries.
- Integrated food security programme aligned to 8 pilot nurseries has been a highlight during the year under review. The implementation of this programme reflects a shift from hand out promotion interventions to a development paradigm.
- The department developed a database of all eligible households to receive food parcels as defined in the National Food Emergency Programme. The identification of poor households and eligible beneficiaries was completed however the challenge has been the approval of National Tender Board.
- Poverty Relief Programmes were evaluated through assistance from the IDT and the process facilitated the unlocking of funds and capacity building of project participants. The 69 funded projects are now a production and moving towards profit making stage.
- The department dedicated the Social Development month to Youth Development. The benefits of the programme were the establishment of learnership programme for 100 young people in Information Technology (IT). The consultation programme with young people also gave highlights to the plans for development of youth IT centres and prioritization of youth entrepreneurship development programme.

## Service Delivery Trends

Sub Programme	Output	Service Delivery Indicators	Actual Performance
Administration	Office Administration for development support is improved	At least 90% of administrative activities adhered and followed as planned by March 2005.	Database has been created for eligible households which strengthened the accountability processes during the auditing process.  Forensic audit was conducted on the transfers to poor households which assisted in validating the database on beneficiaries for food parcels.
	Capacity building for community liaison officers is implemented.	At least 80% of the CLO's adopt and implement recommended practices.	17 CCLOs, 7 CLOs and 3 HIV & AIDS coordinators participated in leadership and supervision courses organised through skills levy by Provincial Department. The course improved the supervision skills and enabled the CCLO's to lead and guide the junior field officers.  All Deputy Directors and Assistant Directors participated in a Project Management Course and Policy Development course which improved their planning, implementation coordination, monitoring and evaluation skills.  All CCLOs and CLOs participated in a report writing course organised through skills levy under Fort Hare Institute of Governance. This resulted in the improvement of quality in the reports.  The Director Community Development attended and participated in a 5 day Biennial Development Practise Conference organised by CDRA in Cape Town. Out of this the department adopted the reflective and participatory developmental approach as a necessary tool to generate baseline information
	Project participants are capacitated on financial management and control systems.	At least 3 members from each project in each district are trained and are able to implement the training by March 2005.	Partnership agreements have been entered into with the Department of Labour for implementation of capacity building programme targeting project participants. The projects were identified for capacity building and service providers were appointed through the Department of Labour to facilitate the training process based on the needs of the project participants.
Youth Development	To promote socio-economic development initiatives among youth within their communities	Youth groups in 24 districts are mobilized & empowered to participate in sustainable economic development programmes to address youth unemployment by end March 2005.	4 Youth Development Projects were established focusing on self employment opportunities in Queenstown, Cradock, Graaff – Reinet and Grahamstown targeting out of school youth and unemployed youth.
	Urban regeneration initiatives are established in Motherwell, Umtata, Mdantsane, Butterworth Queenstown	Urban regeneration programmes with emphasis on skills development targeting youth in areas that have high incidents of crime are fully implemented by end March 2005.	3 Youth Development Programmes under the Urban Renewal Targeted areas i.e. Ngangelizwe, Mdantsane and Motherwell were strengthened through additional funding for skill development.

Sub Programme	Output	Service Delivery Indicators	Actual Performance
Youth Development (cont.)	A model targeting youth unemployment is designed for and with youth in the Province of the Eastern Cape	At least one group of youth in each district trained by March 2005 on sustainable livelihoods development programme.	The Business Place project as a model for entrepreneurship development funded by Social Development, facilitated acquisition of shareholdership of R1,4 million by 2 young people.
HIV and AIDS	Home Community Based Care Programme for orphaned and vulnerable children are developed and implemented	60% reported cases of orphaned and vulnerable children have access to H.C.B.C programmes by March 2005.  H.C.B.C are operational in all 7 District Municipalities by March 2005  100% of identified orphans and vulnerable children and HIV/AIDS infected and affected persons have access to nutritional programmes.	7 HCBCs have been established and each funded with R387 571.43 in Umtata, Centane, Duncan Village, Engcobo, Sterkspruit, Umzimkhulu and Graaff – Reinet and 6 operational NIP sites have been strengthened.  60% of the funded HCBC have incorporated food production programmes within their sites.
	Support groups for people living with HIV/Aids are established and strengthened	100% support groups are strengthened and established in each district by March 2005	43 Support groups have been established and 55 existing support groups have been strengthened in 7 district municipalities
	Community educational programmes on HIV/AIDS are implemented in 7 district municipalities	24 districts implement community educational programmes by end March 2005.  Promotional material is distributed equitable among 24 districts by end March 2005.	Awareness campaigns were conducted as an educational and community outreach programme to communities  Coordinating Structures in all 7 districts have been established and have further strengthened the focus on HCBC and Child Care.
	HIV/AIDS coordinators are recruited and orientated.	All districts have appointed HIV/AIDS district coordinators by end March 2005.  HIV/AIDS unit is populated and capacitated for effective service delivery.  100% of HIV/AIDS sub-programme managers are recruited and orientated	2 Assistant Directors were appointed on contract to strengthen HIV and AIDS sub-directorate. The appointment of the management strengthened coordination of the programme and improved the monitoring process.
	Food supplements targeting HIV/AIDS infected and TB patients orphans and vulnerable children are provided	100% of reported cases of orphans and vulnerable children benefit from nutritional programs.	6 444 Food parcels were distributed to 1611 beneficiaries and 25 000 food supplements were distributed to identified needy beneficiaries.

Sub Programme	Output	Service Delivery Indicators	Actual Performance
HIV and AIDS (Cont.)	Training of volunteers and participants in HCBC program is facilitated as per expanded Public Works Programme.	100% of recruited volunteers are trained in 24 districts. 100% trained volunteers are fully functional within HCBC programme by March 2005.	235 Volunteers are in receipt of monthly stipends and 419 received training on HCBC counseling and basic HIV and AIDS as an integral part of the Extended Public Works Programme.
Poverty Alleviation	Food security programmes targeting poor households and HIVAIDS infected and affected is implemented	20% of poor households participate in food security & income generation projects	Five (5) Food Security Programmes have been established in Ntabankulu, Sterkspruit, Middeldrift, Umtata and Steynsburg.  Eight (8) nurseries were implemented to strengthen integrated food security programme. This programme has a potential of creating jobs and has a multiplier effect in terms of households implementing food gardens.
	National Food Emergency Programme (NFEP) targeting poor households is implemented	74 260 Families receive food parcels for three months as an emergency relief and are linked to developmental programmes	The department identified 90 000 poor households who were targeted for the implementation of National Food Emergency Scheme.  The department was unable to distribute food parcels due to delays in approval of National tender. The distribution of food parcels will be implemented in financial year 2005/06 subject to approval of roll over and finalisation of tender process by the National department.
NPO Development	Capacity building program for the funded NPOs is developed and implemented	At least 50% of emerging NPO sector is captured into departmental database and 10% is targeted for capacity building. 10% of the capacitated NPO sector are ready to take up the function of the well established NPO sector.	Capability Assessment of all funded emerging NPOs has been carried out in each district municipality.
		60% of the capacitated emerging NPO have access to departmental funding within the prescripts of the Financing Policy by end March 2006.	Partnership has been established with the Department of Labour for skills enhancement to NPO sector and all Department funded projects.
	Social audit on NPO sector is conducted	100% of funded NPO sector is audited for service delivery	All community initiatives that fall under emerging NPO sector have been assessed with a view to link them to existing Service Providers in each local municipality.
		100% of funded NPO sector has signed service level agreements	All funded NPO sector have signed service level agreements and that has improved the accountability processes.
		20 % of refined expects are mobilized into a voluntary association	The department facilitated the process of establishing an association for the NPO sector in Transkei for the purposes of effective communication.

## Programme 5 – Demographic Trends and Analysis

### Purpose

The aim of the programme is to monitor and evaluate the implementation of National Population Policy at provincial and local spheres of government in the Province of the Eastern Cape.

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

Sub-programme	Description
Administration	To provide overall management and support for the programme.
Research and Demography	The aim is to manage population and social development research in support of policy and programme development, both for the implementation of population policy and departmental programmes.
Capacity Development and Advocacy	To increase awareness of population and development issues and improve capacity to integrate population and development issues in plans and programmes

### Measurable Objective

Objective	Key Performance Indicators
To provide the overall management and support to the programme on demographic trends and analysis.	<ul style="list-style-type: none"> <li>100% Personnel receives their remuneration and conditions of service</li> <li>The programme is provided with 100% of its necessary equipment and material</li> </ul>
Demographic, social development research is commissioned, conducted and managed in relation to departmental priority programmes (HIV/AIDS, CSG, Foster Care and PEP)	<ul style="list-style-type: none"> <li>Research findings are disseminated and integrated into programme plans for implementation.</li> </ul>
<p>Social development staff, partners and other governments departments are capacitated and monitored in collecting, analysing and integrating demographic, developmental data and PGDP into policies and programmes. Advocacy with human rights approach for population and development issues is implemented in partnership with other stakeholders for the emergency of a new cadre with a sure start.</p> <p>Gender responsive baseline and research</p>	<ul style="list-style-type: none"> <li>Demographic, developmental data and PGDP is integrated into departmental plans and programmes.</li> <li>Population policy is implemented in all 24 districts</li> <li>Gender disaggregated data is available.</li> </ul>

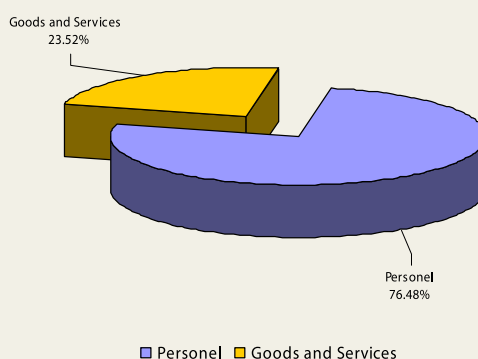
## Budget

**Table B15**

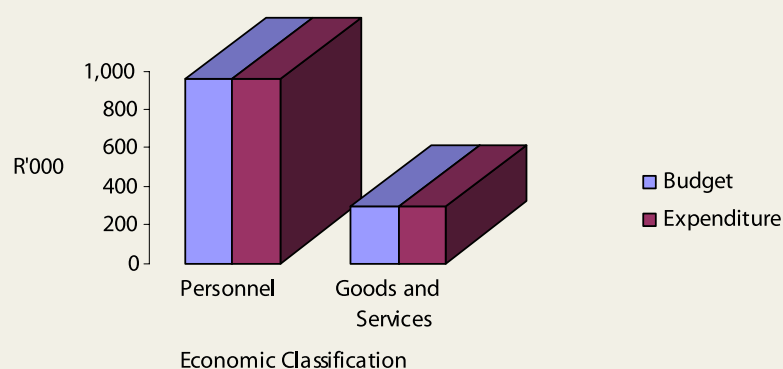
Programme 5: Demographic Trends

Appropriation	Adjusted Appropriation R'000	Actual Amount Spent R'000	% Spent
Adminsitration	1,251	1,251	100.0%
Research and Demography	-	-	n/a
Capacity Development and Advocacy	3	3	100.0%
<b>Total</b>	<b>1,254</b>	<b>1,254</b>	<b>100.0%</b>

Programme 5 Economic Classification Summary



Programme 5: Expenditure vs Budget



The programme has spent 100% of its budget. It should be noted that the programme did not have an allocation for Research and that is a serious omission especially in the context of the department that requires accurate, relevant and up to date information for decision making and planning. The budget allocation for the programme needs to be reviewed to give effect to the new service delivery model which emphasises the shift to the developmental approach.



## Output and service delivery trends

Sub Programme	Output	Service Delivery Indicators	Actual Performance
Administration	To provide the overall management and support to the programme on demographic trends and analysis	The programme is provided with 100% of its necessary equipment and material	Because of austerity measures the programme was not able to provide itself with necessary equipment and material.
Research and Demography	An analysis of population data and correlation with Social Security beneficiaries is conducted	A profile of child support grant beneficiaries from 0-14 years in relation to population data is available by March 2005.	A profile on Child Support Grant was completed which revealed that there will be a continued growth on intake of CSG due to the age of population and fertility rates
	Rapid appraisal of Home Community Based Care of HIV and AIDS is undertaken	Database and spatial distribution of HCBC facilities are established.	A study on Home Community Based Care programmes was conducted which reflects a number of volunteers who require further training and HCBC who require capacity development.
	Provincial Socio Economic Demographic profile is developed.	Data on population and socio-economic situation of the Eastern Cape is available and accessible.	A provincial socio-economic demographic profile was compiled and published. It has been utilized in targeting poverty relief and community development initiatives.
	Impact assessment of PEP is conducted.	Baseline information for planning PEP interventions is available.	Data was collected however process was suspended due to austerity measures.
	Baseline on the implementation of the population policy at Local Government level is established.	Baseline information for improved local government planning is available.	The planning phase has been done and the programme is in a process of rolling out the implementation.
Capacity Development and Advocacy	Capacity building model for integration of population information is developed.	Capacity building programme is generated and implemented.	A training course on demography and development was designed with potential trainees with the purpose of designing capacity building programme. Due to austerity measures it could not be implemented.
	Advocacy programme to raise awareness on the linkage between population activities and human rights is developed and implemented.	Observance of the relevant National and International Days is commemorated.	<p>International Poster contest was conducted. The competition highlighted the population issues targeting young people. It also served to empower young people with art skills. Provincial winner represented the Country Internationally.</p> <p>The programme to commemorate World Population Day that was held at Fort Beaufort was aligned to the International year of families. The theme was "Building a peoples contract to strengthen families and communities for a better life for children."</p> <p>Two government Departments were assisted in analysing and interpreting Demographic information.</p>

***Part C***  
***Audit Committee Comments***

## Part C Audit Committee Comments on the 2004/2005 annual report

### Report of the Audit Committee

The Department of Social Development is committed to ensuring adherence to the code of corporate practices and the instructions prescribed in terms of section 76 and 77 of the Public Finance Management Act, No.1 of 1999. The Department therefore established an Audit Committee during the 2004/05 financial year, with Prof FE Prinsloo being appointed as independent Chair, and the other two independent members being Messrs C Senoamadi and NH Maenetje. The committee had three meetings during the 2004/05 financial year – the orientation session took place on 15 June 2004, with the second and third meetings taking place on 29 July 2004 and 22 February 2005 respectively.

The Audit Committee is an advisory function of the Accounting Officer and the monitoring function of the internal audit. The Committee is governed by a written Terms of Reference, which has been formally adopted by the Committee, which deals with its membership, authority, and responsibilities. In order to ensure its relevance, the Terms of Reference is in the process of being reviewed, for adoption at the Audit Committee meeting scheduled for 23 August 2005. In terms of its Terms of Reference, the Committee *inter alia* performs the following functions:

- Review the effectiveness of the internal audit plans, reports and activities of the internal audit.
- Evaluate the financial statements of the department for appropriateness.
- Ensure that management has created and maintained an effective control environment in the department.
- Review the effectiveness of the internal controls.
- Provide one of channels of communication between Auditees, management and the internal audit and the Office of the Auditor-General/external auditors.

Due to the following reasons, full compliance with the responsibilities set out in the Terms of Reference was not achieved in the financial year under review:

- The unavailability of key members of management on the dates initially scheduled for Audit Committee meetings, coupled with the unavailability of independent members at other dates due to prior work commitments, resulted in the Audit Committee not meeting sufficiently regularly to discharge its responsibilities effectively. This meant, for example, that the annual financial statements were not reviewed before the commencement of the external audit. My concerns regarding the infrequency of the Audit Committee meetings were raised with Mr Mabentsela, and following his secondment, again with the acting Superintendent General (Mr Mbawuli).
- Significant delays were experienced in the presentation to the Audit Committee of Reports drafted by the Internal Auditor, due to *inter alia*, lengthy response times on the part of management and the infrequency of Committee meetings. Accordingly, a number of Internal Audit Reports, completed in terms of the Internal Audit Plan, have still not been submitted to the Audit Committee. At the June 2005 Audit Committee meeting, the undertaking was, however, given by the acting Superintendent General to provide comments within one month of the Internal Audit Reports being submitted to management.

### ***Internal Control Systems***

Internal controls comprises of methods and procedures adopted by management of the department to assist in achieving its objectives of safeguarding assets, prevention and detection of fraud and ensuring the accuracy and completeness of accounting records. There are inherent limitations in the effectiveness of any internal control system, including a possibility of human error and circumvention or overriding of controls.

Accordingly, even an effective internal control system can provide only reasonable assurance with respect to financial statements preparation and asset safeguarding. Furthermore the effectiveness of the internal control system can change with circumstances.

Since its formation, the Audit Committee has not become aware of any material breakdowns, or indications thereof in the functioning of the controls, procedures and systems for the 2004/2005 year. However, the following is noted:

- Social security presented difficulties, specifically in the areas of the child support and disability grants, and litigation against the Department. In response the Department has however made visible strides by implementing the Management Information Systems (MIS).
- The NGO's database and NGO files posed a serious challenge. The department has since started to develop and implement a new service delivery model.
- Fleet Management remains the critical challenge for the Department and management is looking at best possible ways to deal with this challenge and the related risks.
- Procurement and supporting documentation for some expenditure transactions still poses a challenge for the Department. Management has put up the action plan to deal with these issues.

In its activities for the 2005/2006 financial year, the Audit Committee also intends paying particular attention to those matters dealt with in the "emphasis of matter" paragraph of the Auditor General's report.

## Annual Financial Statements

The Department received an “unqualified” audit opinion for the second consecutive year in comparison with the “qualified except for” opinion of the 2002/2003 year and “disclaimer” for the 2001/2002 year. This is a commendable achievement by the Department. The Audit Committee view this as a reflection of the commitment by the Department to improve and maintain the good track record, despite the challenges faced.

The Committee accepts the conclusions of the Auditor General on the 2004/2005 annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor General.

## Post Balance Sheet Event

The Audit Committee has become aware of the suspensions of the Chief Financial Officer and the Chief Director of Corporate Services subsequent to year end. The Audit Committee has not yet met to discuss the implication on operations of the department.



Prof Frans Prinsloo  
Audit Committee Chairperson  
13 August 2005

***Part D***  
***Audit Report,***  
***Financial Statements and***  
***Other Financial Information***

## Part D – Audit Report, 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 for the year ended 31 March 2005

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

### 1. General Review of the State of Affairs

The appointment by the President and the then Premier M.A. Stofile, in 2002, of the Interim Management Team (IMT) with a turnaround mandate for the Province of the Eastern Cape, included the Department of Social Development for a period which ended in March 2004. The Turnaround Strategy has been integrated into the departmental strategic and operational plans over the past two financial years. Central to the turnaround plan of the department was the reconfiguration of service delivery process and unlocking of blockages in the implementation process. This past financial year is the first year after the intervention of the Interim Management Team in which the department can reflect on progress achieved and the challenges still encountered in terms of the mandate of the department towards the vulnerable groups within society, the poorest of the poor and historically disadvantaged groups.

The budget allocation and funding of the department is a major challenge and the disproportion towards social security grants seems to lead towards dependency rather than the promotion of self-reliant communities. The Social Security function will move to the South African Social Security Agency at provincial level with effect from 1 April 2006. To address this phenomenon of funding, the development of service delivery models provides a broad guideline for social services within the context of a developmental paradigm which aims to promote the goals of sustainable development to redress past imbalances.

The department reported in the annual report for the financial year 2003/04, unauthorised expenditure of R630 million, attributable to under funding for social security grants. The same dilemma of the budget allocation towards the payment of social security grants and a projected budget short fall has been partly averted during this financial year by an adjustment from the National Treasury, the social security grants clean up and the provincial austerity measures introduced in September 2004. These interventions have had the effect of limiting the current year unauthorised expenditure to R318 million, details of which are discussed in the notes to the appropriation statement.

Further to this, enhancements made to the Management Information System (MIS) during the current year have resulted in critical exception reports being accessible. These reports illustrate possible fraudulent activities on SOCPEN. This information is being used as starting point for prosecution and recovery by our strategic partners (e.g. Scorpions).



## Key Areas of Progress – Service Delivery Improvement

### ***Contract Management Centre***

A contract management centre was introduced in this financial year to monitor the payments of payment service providers in the province. This unit ensures that the service level agreements are adhered to. A total of seventy-two mobile helpdesks were introduced throughout the Province to handle enquiries of beneficiaries at pay-points. This has resulted in services being taken closer to the people.

### ***Pay-Point Development***

Through the social contributions from the service providers, including national support, the department has in consultation with local municipalities erected multipurpose community halls in five areas to be officially opened in June 2005. This programme aims at ensuring that beneficiaries receive their payments under dignified and healthy conditions that conform to national norms and standards.

### ***Non-Governmental Organisations***

The development and signing of service level agreements and letters of allocation with non-profit organisation sector institutions, subsidised by the department, has shown improved management and control of funds transferred. The accountability of the utilisation of the allocated funding to ensure that the services are carried out in accordance with the mandate is monitored. A forensic audit was carried out on the NGO sector to authenticate the NGO's funded by the department. A monitoring tool has since been developed, in consultation with our stakeholders, and is due to be rolled-out by July 2005.

### ***Social Security Grants Administration***

The Social Security Program undertook to suspend all expired temporary disability grants in the Province. This resulted in 99 281 grants being suspended as at 31 March 2005.

A process of SOCPEN data cleansing was undertaken in order to identify exceptions on SOCPEN, through a process of interfacing with databases of the Department of Home Affairs, Persal and GEPI. This process was aimed at both identifying fraud and eliminating mistakes on SOCPEN. This led to the identification of old age beneficiaries younger than 60 or 65 years of age, foster children older than 21 years of age and care dependant children over the age of 18 years, all of which resulted in 3850 grants being suspended. In spite of the progress made there remains a challenge, in that there is reluctance to allow access to all important databases for interface with SOCPEN, in order to generate monthly exception reports in the absence of an integrated financial management system.

The child support grant was extended to children up to 11 years of age. A total of 141 665 children, between the ages of 9 and 11 years of age, were registered during the financial year.

The Province had experienced a large increase of disability grants in the previous financial year. A medical assessment unit was established to assist with the assessment of disability grants. A director for the unit, as well as seven full time doctors, were appointed to deal with the disability grants.

### ***Transformation of Welfare Services***

The department initiated implementation of flagships and priority programmes designed to shape the transformation processes and give inputs to the shift from traditional welfare to social development.

### ***National Food Emergency Programme (NFEP)***

The department developed a database of all eligible households to receive food parcels as defined in the National Food Emergency Programme. No distribution of food parcels took place during the 2004/05 financial year, due to delays in the National tender process. Poverty relief programmes were evaluated through assistance from the IDT and that process facilitated unlocking funds and capacity building for project participants.

### ***HIV/AIDS***

The department expanded its programme on HIV and AIDS and 29 750 vulnerable children were identified throughout the province and are in a process of being diverted to alternate care. Simultaneously, support groups for people living with AIDS were strengthened and pilot programmes for 'One Stop Multipurpose' were implemented in Qoqodala. To respond to the nutritional status of infected and affected people, the department provided food parcels and food supplements to beneficiaries identified through Home Based Community Care programmes.

### ***Child Care and Protection***

The department strengthened the provision of protective and care services to children in need of care and protection through provision of alternative care placements. In the area of Early Childhood Development, the department initiated a programme of Expanded Public Works Programme focussing on social sector job creation and capacity building.

### ***Youth in Trouble with the Law***

The diversion programmes for youth in trouble with the law has been a resounding success, despite the high turnover rate of staff.

### ***Youth Development Programmes***

The department initiated and strengthened programs designed to address lack of income, jobs and skills shortages among youth as an integral part of our strategy to meet Millennium Resolutions, National and PGDP projects.

## **Services Rendered by the Department**

In line with its mandate the department has identified seven priorities for the 2004 – 2009 medium term expenditure frameworks (MTEF). These priorities are also in line with the ten-point plan of the National Department for Social development and the priorities of the Provincial Government as articulated in the Provincial Growth and Development Plan (PGDP).

### ***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 inequities in service delivery and transforming the way and the manner in which we deliver social services. A systematic approach is developed to design models, systems and processes that 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 transformation is the implementation of the transformed child and youth care system, integrated service delivery and transformation of public service, specifically the implementation of "Batho Pele" principles. While our department is committed to the implementation of developmental programs for youth in conflict with the law and unemployed youth and children in need of care and protection, we 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 many of the strategic documents. The World Summit on Social Development resolved to eradicate absolute poverty by 2015 and the South African Government is a party to that commitment. The State of the Nation address 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 government to deliver on this priority area. The provincial government, through the PGDP, has prioritised the systematic eradication of poverty through a holistic, integrated and multidimensional approach. The key objectives being empowerment and participation of communities in their own development, provision of a comprehensive safety net through grants and nutrition support, accelerating access to basic services and social infrastructure, assisting the poor to move into empowering economic activities and strengthening and expanding HIV/AIDS programmes. The department, in the next ten years of the PGDP, has the critical responsibility to ensure mobilisation and facilitation of communities through their existing structures to participate in and take charge of their own development. This in essence demands that the department sets aside a budget in addition to the conditional grants in order to achieve this mammoth task.

### ***Special Development Areas***

This key performance covers HIV/AIDS, age management, Victim Empowerment Programmes (VEP), disability management and prevention of substance abuse. HIV/AIDS interventions focus on both community based care as well as preventive programmes. Our target group is infected and affected individuals, especially orphans. VEP programmes are based on the National Crime Prevention Strategy and our priority is creating awareness on domestic violence and rape to empower both victims and perpetrators. In respect of age management our department focuses on expanding community based care programmes, however, residential care in areas that have been marginalised previously are being considered while the existing old age homes undergo transformation. In respect of substance abuse our focus is on awareness creation. Disability management emphasises the 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 are focusing on establishing volunteer centres for structured intervention by volunteers in governmental programs. Furthermore, policy guidelines are being developed to assist in facilitating voluntarism within a structured framework.

### ***District Development***

This area focuses on the improvement of access to social services. Access not only entails physical proximity, but also embraces the twin concepts of ownership and participation of communities in planning and evaluation of services that are directed at 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 implementation of community services on wheels, which is a mobile service program, will further strengthen the concept of access. The district model, including physical infrastructure, will be developed and aligned to support the said paradigm shift. The focus is on the improvement of service centres that interact with communities rather than strengthening bureaucracy. The over-arching purpose still remains the improvement of access to social services.

### ***Improvement of Management Systems***

This key performance area focuses on the establishment of management systems and processes that enhance efficiency and effectiveness of delivery processes. The infrastructure that supports the management systems is being strengthened so that the department is competing and operating within sound business standards. It encompasses the redesigning of back-end organisational processes and structures that support the front-end delivery, the

strengthening of the established shared corporate service centres that manage the support functions including improving internal controls and the implementation of a change management program to support transformation and rationalisation in this department. This also requires the alignment of leadership and the strengthening and improvement of programme management to execute our mandate.

### ***Human Resource Development***

An integral part of the mandate of the Department of Social Development is to work in partnership with communities to deliver services to alleviate poverty whilst promoting self-reliance. The service delivery methodology is project driven, requiring staff members at the interface, namely middle managers, to be highly skilled and proficient in project management. The paradigm shift in delivery of services revealed that there is an urgent need for re-orientation and capacity building of staff in respect of a number of areas. The development of human resources will be extended beyond the departmental staff, with particular focus on unemployed youth through implementation of learner-ships and internship programmes to assist them to acquire the requisite exposure and experience for labour market.

### **Capacity Constraints**

The main capacity constraints of the department, namely funding, vacancy, staff retention and the skill level of the personnel within the department, continue to adversely affect service delivery and hamper the achievement of its mandate.

The improved staffing benefits for social workers during the latter part of the financial year has gone some way in reducing social worker turn over, but the high level of vacancies in this crucial field still plagues the social welfare and developmental work.

The lack of suitably qualified and appropriately skilled personnel has created constraints in the monitoring and evaluation of the non-profit organisations in terms of the signed service level agreements and payments of the financial obligation of the department to these organisations.

The inadequate infrastructure development in the province has retarded progress in the roll out of the management information system resulting in some functions not being accessible in certain service centres of the department. The option of mobile services, which is being utilised in areas where no suitable accommodation could be found, has had a negative impact on the services rendered to clients of the department. In some district offices water and ablution facilities are a major handicap. The scarcity of office accommodation is not only limited to services offices, but also at head office which has resulted in the department being accommodated in different buildings.

### **Utilisation of Donor Funds**

Donor funding and technical support to the department, by the Integrated Provincial Support Programme (IPSP) during the financial year, has resulted in the following:

- Effective management and co-ordination of the Social Development Restructuring Programme, completed December 2004.
- Specialist support to the Department Restructuring Programme, completed December 2004.
- Training of middle managers on project management.

A trip funded by the Canadian International Departmental Agency (CIDA) and Standard Bank of South Africa, to Canada, was undertaken by key decision makers of the Department. This was led by the Hon. MEC N. Moerane-Mamase. The objective and goal of this trip was to learn best international practices and to solicit interventions on how they deal with communities that depend on the State for Social Assistance, with the aim of improving services to the communities of the Province of the Eastern Cape.

## **Organisations to Which Transfer Payments Have Been Made**

The department supports a number of institutions through subsidies, namely non-profit institutions in the fields of care of older persons, people with disabilities, child and family care protection. Refer to Annexure 1B.

## **Corporate Governance Arrangements**

### ***Shared Corporate Services***

The setting up of a centralised shared corporate service centre, within the central back office, for human resources, finance, information technology, procurement and logistics has laid the foundation for the improved financial and administrative processes of the department. The turnaround time for payment of creditors is now within the prescribed time frames in terms of the applicable legislation.

### ***Management Information System (MIS)***

The Department is making all endeavours to improve its management capacity through the usage of modern technology. The continued enhancement of the management information system has had positive spin offs in the improvement of internal controls in this department. Regarding its Departmental Management Information System and other Information Technological innovations, the department has received accolades in the recent national awards, hosted by the Department of Public Service and Administration, in the form of ICT Project Master of the year and the Departmental Government Information Technology Officer awarded as the best Chief Information Officer of the year, including the International Common Wealth Innovation award of which the department emerged as semi-finalist out of 154 submissions throughout the world.

The roll out of the management information system to the seven districts offices and the centralisation of the social security files into a single registry with an electronic filing system has improved the grant applications turnaround time and the management of information of trends, productivity and exceptional reporting.

### ***Internal Audit***

The department has an internal audit function set up in terms of section 38(1)(a)(ii) of the PFMA under the control and the direction of the Audit Committee. The Internal Audit Function assists the Department in accomplishing its objectives by bringing a systematic disciplined approach to the evaluation and improvement of the effectiveness of risk management, internal control and governance processes. The audit committee was appointed in June 2004 and has three independent members. The committee has met three times in the last financial year to consider internal audit reports.

### ***Fraud Management***

Through the financial management information systems interface, the department has managed to detect and terminate illegal recipients of social assistance grants involving a number of civil servants, civil pensioners, and municipality employees. At present the interface is effected off-line among SOCPEN, PERSAL, GEPI and the Department of Home Affairs databases. The terminated grants are worth millions of rand and the realised savings have contributed positively to the reduction of over expenditure in the department.

The Department has an agreement on a joint programme with the Directorate of Special Operations (Scorpions) signed on 9th July 2004, where the parties agreed to work together to eradicate the fraudulent activities affecting Social Assistance benefits. Focus areas include:

- Fraudulent applications to the High Courts by attorneys.
- Fraud committed by Doctors.
- Unscrupulous money lenders in the Metro.
- A notorious syndicate known as the 'Untouchables' consisting of eight women and one man has been unearthed in the Metro area. These individuals defraud the Department by arranging Disability Grants for residents who do not qualify for such assistance.
- Government and Municipal employees fraudulently receiving Social grants.

The department is currently in the process of identifying and initiating legal proceedings against individuals that have been involved in grant fraud. The fraud can be categorised as follows:

Nature	No. of cases	Potential Value
Child support grant fraud	621	R 1 517 000
Government employee grant fraud	2026	R23 674 000
		R25 191 000

### ***Applications for Indemnity***

The Minister Dr Z. Skweyiya made a national call to all people who know that they do not qualify for payment of social assistance grants but are in receipt of such grant payments to declare such payments and apply for indemnity.

As at 31 March 2005, the Department had received 6225 applications for indemnity from prosecution regarding claims and payments for social assistance grants. A Committee has been established to adjudicate on these applications.

### ***Communication***

The installation of the seven district multimedia centres is the continuation of the use of technological advancements to ensure improved communication which allows for the bridging of the gap between the department and the people it serves through the use of modern technology.

## **7. Discontinued Activities / Activities to be Discontinued**

The developmental challenges facing South Africa, given its history, are many and varied. A central priority of government, as set out in the Constitution's Bill of Rights, is to ensure provision of a range of social (welfare) services to meet these challenges, within the constraints of available resources.

In November 2004, the President promulgated the South African Social Security Agency Act, 9 of 2004, with the exclusion of section 4, dealing with the functions of the Agency.

The recent development in Social Security, most notably the decision to establish the provision of this service as an independent agency, with its own budget, will become operational at national level as of 1 April 2005. The rationale behind this approach will be for the improvement in the delivery of social security services to the public and ensuring consistency across the provinces. However, the function has been delegated to provinces until 31 March 2006.

### **New / Proposed Activities**

Child support grants have been expanded for the forthcoming year with children up to fourteen years of age being eligible for a grant as from 1 April 2005. This will have a financial implication for the department and has been included in the budget for the 2005/06 year.

### **Inventory**

There was no stock on hand at the end of the previous year, but as a result of the department's recently introduced stores depot, items of stock existed at year end. These were counted and valued using the first-in-first-out (FIFO) method of valuation. Inventory on hand at year end amounted to R 1 293 000.

### **Events After the Reporting Date**

A roll over for the National Food Emergency Programme, which is a conditional grant, has been requested. This is as a result of delayed tender processes by the National Department of Social Development and the detected inconsistencies in the final stages of awarding the tender.

### **Approval**

The Annual Financial Statements set out on pages 84 to 112 have been approved by the Accounting Officer.



Mrs. F. Macingwane  
Acting Superintendent-General  
27 July 2005



# 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 2005

## 1. *Audit Assignment*

The financial statements as set out on pages 84 to 112 for the year ended 31 March 2005, 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 4 and 20 of the Public Audit Act, 2004 (Act No. 25 of 2004) 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 and compliance with relevant laws and regulations applicable to financial matters, 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.

The audit was completed in accordance with Auditor- General Directive No.1 of 2005.

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

## 3. *Audit Opinion*

In my opinion the financial statements fairly present, in all material respects, the financial position of the department at 31 March 2005 and the results of its operations and cash flows for the year then ended in accordance with prescribed accounting practice and in the manner required by the Public Finance Management Act, 1999 (Act no.1 of 1999).



## **4. *Emphasis Of Matter***

Attention is drawn to the following matters:

### **4.1. *Unauthorised expenditure***

**4.1.1.** The appropriation statement reflects that expenditure incurred for the financial year in respect of transfers and subsidies exceeded the budget by an amount of R198 937 000 (2004: R 629 485 000). This is considered to be unauthorised expenditure as defined in section 1 of the Public Finance Management Act (Act No. 1 of 1999) (PFMA) and has been disclosed as such in note 8 of the annual financial statements.

**4.1.2.** Conditional grants allocated to the department for 2002/2003 and 2003/2004 financial years indicated savings amounting to R243 907 000. These savings had been utilised for normal operational expenditure and are regarded as 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 8 of the annual financial statements.

**4.1.3.** Conditional grants allocated to the department for 2004/2005 financial year indicated savings amounting to R203 094 000. These savings have been utilised for normal operational expenditure and are regarded as unauthorised expenditure as defined in section 1 of the Public Finance Management Act, 1999 (Act no 1 of 1999). Savings realised on voted funds amounting to R84 144 000 serve to reduce the amount regarded as unauthorised expenditure. The net amount of R118 950 000 has been disclosed as unauthorised in Note 8 to the financial statements.

### **4.2. *Social security grant payments***

The department has commissioned investigations to establish the integrity of the databases of beneficiaries qualifying for receipt of social grants. The department utilises the outcomes of these investigations to correct their databases, and where applicable to initiate legal proceedings against individuals that are found to have committed grant fraud. The department has confirmed that by 31 March 2005 it had instituted 621 cases relating to fraudulent claims for child support grants with a value of R 1 517 000 and 2 026 cases of grant fraud perpetrated by Government employees with a value of R23 674 000. I have not verified the completeness and accuracy of the number of cases under investigation nor the Rand value thereof.

There is therefore uncertainty regarding the value of payments of social grants that have been made to persons not qualifying as beneficiaries for each type of social grant. I am therefore not in a position to determine the effect of any adjustments that may be required to the annual financial statements. This matter will be reported on once the investigations have been finalised.

The proactive efforts of the department regarding these investigations and the correction of their records are acknowledged.

### **4.3. *Irregular expenditure***

Delegation 9 of Treasury Circular 8 of 2003 has not been complied with in that emergency procurements made were not always evaluated by the Bid Evaluation Committee, nor clearly documented for audit purposes.

In addition, Directive EC 37 has not been complied with in that the required number of quotations for procurement of goods and services up to the value of R100 000 were not always obtained, and for procurements in excess of R100 000 tenders were not always called for.

Consequently the required reporting obligations in terms of Section 38(1)(g) of the Public Finance Management Act, 1999 (Act no 1 of 1999) have not been discharged as yet.

Expenditure totalling R4 979 000, which surfaced during the course of my audit, is regarded as irregular in terms of Section 1 of the Public Finance Management Act, 1999 (Act no.1 of 1999) and has been disclosed as such in Note 27.2 to the financial statements.

#### **4.4. Bank overdraft**

In terms of Section 3 of the Borrowing Powers of Provincial Government Act, 1996 (Act No. 48 of 1996) a provincial department may not take up bridging finance without the written approval of the Member of the Executive Committee for Finance.

According to Section 1 (definitions) of the abovementioned Act, bridging finance includes overdrafts on a bank account that are operated by a provincial department.

The department as at 31 March 2005 had a bank overdraft of R519 430 000 (2004: R628 596 000). Written approval of the Member of the Executive Committee for Finance authorizing the overdraft could not be obtained.

#### **4.5. Risk management strategy**

The department has not adopted a formal risk management strategy. In terms of Treasury Regulation 3.2.1, the accounting officer must develop a risk management strategy, which must include a fraud prevention plan. The strategy should be used to direct internal audit effort and priority, and to determine the skills required of managers and staff to improve controls and to manage risks.

#### **4.6. Voted funds to be surrendered**

**4.6.1.** As mentioned in paragraph 4.1.2 conditional grants allocated to the department for 2002/2003 and 2003/2004 financial years indicated savings totalling R243 907 000. This amount has neither been classified as conditional grant funding to be surrendered to the Revenue Fund, nor paid over to the Revenue Fund as required in terms of the Division of Revenue Act.

**4.6.2.** As also mentioned in paragraph 4.1.3 conditional grants allocated to the department for 2004/2005 financial year indicated savings amounting to R203 094 000. This amount has not been classified as conditional grant funding to be surrendered to the Revenue Fund which will be required in terms of the Division of Revenue Act.

**4.6.3.** In terms of Treasury Regulation 15.8.1, at the end of each financial year, and after the books of a department have been closed, the accounting officer must surrender to the relevant treasury any unexpended voted money, for redepositing into the Exchequer bank account of the relevant revenue fund.

It was noted that:

a) Voted funds to be paid over to the Revenue Fund at 1 April 2004 amounted to R49 707 000, of which no amount was paid over during the year to 31 March 2005 as required in terms of the previously mentioned Treasury Regulation.

b) Departmental revenue to be paid over to the Revenue Fund at 1 April 2004 amounted to R 1 417 000 whereas an amount of only R 909 000 had been paid over during the year to 31 March 2005 as required in terms of the previously mentioned Treasury Regulation.

#### **4.7. Financial Statements**

In terms of section 40(1)(c) of the Public Finance Management Act the department is required to submit the financial statements for audit purposes two months after the financial year end. Material changes had to be made to the financial statements submitted on 31 May 2005. The amended financial statements were subsequently signed and dated on 27 July 2005.

#### **4.8. Internal audit**

In terms of Treasury Regulations 3.2, the department should have an effective internal audit function. The internal audit function has not finalised all reports as at 31 March 2005. I was therefore unable to determine whether the requirements of the Regulations have been met. Furthermore, the internal audit unit should report quarterly to the audit committee on its performance against the annual internal audit plan, in terms of Treasury Regulation 3.2.7(d). No such reports have been submitted to the audit committee.

#### **4.9. Internal controls**

The following remarks are indicative of serious deficiencies in the internal control measures, which have also been reported on in previous financial years. In the absence of these 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.

##### **4.9.1 Social security grant files**

The audit of the social security grant files relating to applications processed prior to implementation of the Management Information System (MIS) revealed the following deficiencies:

- Grant files containing all supporting documentation for the payment of the grants could not always be presented for testing.
- Specific source documentation supporting the payment of social grants was not presented for all selected grants. Examples of such documentation include identity documents, court orders and fingerprint forms.
- Life certification of beneficiaries who are paid by way of electronic funds transfer is not performed on a regular basis.
- Grant applications are approved, but not always verified by the verification officer.
- Documentation for re-assessment of disability after the initial approved period could not always be produced for audit purposes.

The department has initiated a number of projects during the financial year to rectify the shortcomings identified on the existing files. Cognisance is also taken of the fact that MIS has been implemented during the course of the financial year in order to address the weaknesses identified. The audit of a sample of grant applications processed after the implementation of the MIS did not reveal any material weaknesses.

##### **4.9.2. Transfer payments to non-profit institutions**

The audit of the records relating to the subsidy payments revealed the following deficiencies:

- Service level agreements between the institutions and the department are not always in place, or are inadequate.
- There is no formalised policy documentation to regulate the payment process relating to non-profit institutions.
- Payment files containing all supporting documentation for the payment of the subsidies could not

always be presented for testing.

- Specific source documentation supporting the payment of subsidies was not presented for all selected payments. Examples of such documents include business plans, registration certificates and annual evaluation forms.
- Discrepancies exist between payments made to the institutions (per the department's records) and the amounts confirmed as received by them.
- Certain institutions have been paid amounts in excess of the amounts allocated per the allocation letters.
- Certain institutions have been paid amounts different to the claimed amounts.
- Not all subsidy payments selected for testing were adequately authorised.
- Subsidy payments were made to certain institutions that had closed down prior to the payment date.
- Documentation in support of disbursements is not cancelled to prevent unauthorised duplicate payments.

#### **4.9.3. Official vehicles**

The audit of the fleet management system revealed the following deficiencies:

- Insufficient reconciliations are performed to determine the accuracy of the calculation of vehicle hire charges invoiced by the fleet management service provider.
- Certain authorisations for the use of the vehicles were incomplete or missing.
- Certain information pertaining to the logbooks was incomplete or missing.
- Supporting documentation for the items selected for testing could not always be presented.

#### **4.9.4. Expenditure**

The audit of the expenditure cycle revealed the following deficiencies:

- There is a lack of segregation of duties between the initiation and authorisation of journal entries.
- Source documentation supporting journal entries could not always be presented for testing.
- Not all documentation in support of disbursements is cancelled to prevent unauthorised duplicate payments.
- Payments are occasionally processed on copies of invoices.
- Supporting documentation for the payments selected for testing could not always be presented.
- Not all payment vouchers selected for testing were adequately authorised.
- Treasury Regulation 8.2.3 requires that payments should be made within 30 days of the invoice date. A number of the payments selected for testing were found to have been made more than 30 days after invoice date, in contravention of the above legislation.

#### **4.9.5. Tender process**

The audit of the tender process revealed the following deficiencies:

- The Tender Secretariat, who is responsible for processing tenders, also sits on the Tender Bid Evaluation Committee and is solely responsible for handling complaints from tenderers.

- Tenders that did not comply fully with the tender specification requirements were still submitted to the Bid Evaluation Committee.
- As a result of poorly designed tender documents, preference points were incorrectly calculated.
- Instances were noted where more points were awarded than were available, resulting in excess points being unfairly awarded.
- A qualifying tenderer was incorrectly excluded from the selection process.
- Specific source documentation supporting the awarding of the tenders could not be presented for all tenders selected for testing. Examples of such documentation include advertisements, business plans and case registers.

#### **4.9.6.      *Suspense accounts***

The audit of the suspense accounts revealed the following deficiencies:

- There is no evidence that reconciliations are reviewed.
- Not all the suspense accounts were cleared to nil at the end of the year.
- Suspense accounts were not cleared or supported on a monthly basis, as required in terms of Treasury Regulation 17.1.2

It is acknowledged that the department does have a program in process to clear all suspense accounts.

#### **4.9.7.      *Bank Accounts***

The audit of the R9 bank account revealed the following deficiency:

- Long outstanding reconciling items were not resolved on a timely basis.

#### **4.9.8      *Leave***

The audit of the leave cycle revealed the following deficiencies:

- Leave gratuity payments to contract workers were not paid on a timely basis;
- Leave forms were not authorised by the relevant officials;
- Leave forms were not appropriately completed;
- Leave forms were not captured into the PERSAL System; and
- Leave credits were not formally communicated to employees

#### **4.9.9      *Personnel***

The audit of personnel expenditure revealed the following deficiencies;

- Senior management did not have performance agreements as required in terms of Part III of the Public Service Regulations;
- Certain posts were not advertised as required in terms of the Public Service Regulations;
- Attendance registers were not maintained in all cases by the department;
- Not all staff members on the payroll sign attendance registers;

- Attendance registers that were maintained were not adequately reviewed;
- Letters of appointment were not signed by the relevant parties nor properly filed;
- Approved salary adjustments not kept on file.

#### **4.9.10 Asset Management**

Section 38(1)(d) of the PFMA and Treasury Regulation 10.1.2 state that the accounting officer is responsible for the management of assets including the safeguarding and the maintenance of thereof.

- A fixed asset register including additions and disposals was not implemented. It was therefore not possible to verify the completeness and accuracy of the balance disclosed in Annexure 3 of the annual financial statements.
- The year end inventory count procedures revealed deficiencies such as;
  - o Independent inventory counts not reconciling.
  - o Lack of follow up of reconciling items;

Adequate control is therefore not being exercised over assets and records of assets are not always properly maintained.

In the absence of adequate controls over fixed assets and inventories the department is highly susceptible to losses that may not be detected on a timely basis or at all.

#### **4.9.11 Revenue**

Adequate controls are not exercised over revenue received and revenues that should be receivable. Reconciliations of the differences between cash received and amounts recorded do not take place. Furthermore, stationery controls over receipt books were found to be lacking.

### **5. Appreciation**

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



**S.M. Ngqwala for Auditor-General**  
EAST LONDON  
31 July 2005



**AUDITOR - GENERAL**

## Statement of Accounting Policies and Related Matters for the year ended 31 March 2005

(As per the actual transcript of the Auditor-General's report provided by the Office of the Auditor General)

The Annual Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Annual Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, 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 2004. The following issued, but not yet effective Standards of Generally Recognised Accounting Practice have not been fully complied with in the Annual Financial Statements: GRAP 1, 2 and 3.

### **1. Basis of Preparation**

The Annual Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid. Under the accrual basis of accounting transactions and other events are recognised when incurred and not when cash is received or paid.

### **2. Revenue**

#### ***Appropriated Funds***

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

#### ***Departmental Revenue***

#### ***Tax Revenue***

A tax receipt is defined as compulsory, irrecoverable revenue collected by entities. Tax receipts are recognised as revenue in the statement of financial performance on receipt of the funds.

#### ***Sale of Goods and Services Other Than Capital Assets***

This comprises the proceeds from the sale of goods and/or services produced by the entity. Revenue is recognised in the statement of financial performance on receipt of the funds.

#### ***Fines, Penalties and Forfeits***

Fines, penalties and forfeits are compulsory receipts imposed by court or quasi-judicial body. Revenue is recognised in the statement of financial performance on receipt of the funds.

### ***Interest, Dividends and Rent on Land***

Interest and dividends received are recognised upon receipt of the funds, and no provision 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 Statement of Financial Performance of the department and then transferred to the Provincial Revenue Fund.

Revenue received from the rent of land is recognised in the statement of financial performance on receipt of the funds.

### ***Sale of Capital Assets***

The proceeds from the sale of capital assets are recognised as revenue in the statement of financial performance on receipt of the funds.

### ***Financial Transactions in Assets and Liabilities***

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the statement of financial performance on receipt of the funds.

Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the statement of financial performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

### ***Local and Foreign Aid Assistance***

Local and foreign aid assistance is recognised in the statement of financial performance on receipt of funds. Where amounts are expensed before funds are received, a receivable is raised. Where amounts have been inappropriately expensed using Local and Foreign aid assistance, a payable is raised. In the situation where the department is allowed to retain surplus funds, these funds are shown as a reserve.

## **3. Expenditure**

### ***Compensation of Employees***

Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system. The expenditure is classified as capital where the employees were involved, on a full time basis, on capital projects during the financial year. All other payments are classified as current expense.

Social contributions include the entities' contribution to social insurance schemes paid on behalf of the employee. Social contributions are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system.

### ***Short-Term Employee Benefits***

The cost of short-term employee benefits is expensed in the Statement of Financial Performance in the reporting period when the final authorisation for payment is effected on the system. Short-term employee benefits, that give rise to a present legal or constructive obligation are disclosed as a disclosure note to the Annual Financial Statements and are not recognised in the Statement of Financial Performance.



## ***Long-Term Employee Benefits and Other Post Employment Benefits***

### ***Termination Benefits***

Termination benefits are recognised and expensed only when the final authorisation for payment is effected on the system.

### ***Medical Benefits***

The department provides medical benefits for its employees through defined benefit plans. Employer contributions to the fund are incurred when the final authorisation for payment is effected on the system. No provision is made for medical benefits in the Annual Financial Statements of the department.

### ***Post Employment Retirement Benefits***

The department provides retirement benefits for certain of 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 the final authorisation for payment to the fund is effected on the system. No provision is made for retirement benefits in the Annual Financial Statements of the department. Any potential liabilities are disclosed in the Annual Financial Statements of the National/Provincial Revenue Fund and not in the Annual Financial Statements of the employer department.

### ***Other Employee Benefits***

Obligations arising from leave entitlement, thirteenth cheque and performance bonus that are reflected in the disclosure notes have not been paid for at year-end.

### ***Goods and Services***

Payments made for goods and/or services are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system. The expense is classified as capital if the goods and services were used on a capital project.

### ***Interest and Rent on Land***

Interest and rental payments resulting from the use of land, are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system. This item excludes rental on the use of buildings or other fixed structures.

### ***Financial Transactions in Assets and Liabilities***

Financial transactions in assets and liabilities include bad debts written off. Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or under spending available to the department. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts.

### ***Unauthorised Expenditure***

Unauthorised expenditure is defined as:

- 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.

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is approved by the relevant authority, recovered or written off as irrecoverable.

### ***Irregular Expenditure***

Irregular expenditure is defined as expenditure, other than unauthorised expenditure, incurred in contravention 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.

It is treated as expenditure in the Statement of Financial Performance. If such expenditure is not condoned and it is possibly recoverable it is disclosed as receivable in the Statement of Financial Position at year-end.

### ***Fruitless and Wasteful Expenditure***

Fruitless and wasteful expenditure is defined as expenditure that was made in vain and would have been avoided had reasonable care been exercised, therefore

- it must be recovered from a responsible official (a debtor account should be raised), or
- the vote. (If responsibility cannot be determined.)

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is recovered from the responsible official or written off as irrecoverable.

## **4. Transfers and Subsidies**

Transfers and subsidies include all irrecoverable payments made by the entity. Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system.

## **5. Expenditure for Capital Assets**

Capital assets are assets that can be used repeatedly and continuously in production for more than one year. Payments made for capital assets are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system.

## **6. Investments**

Investments include; Investments in Associates; Joint ventures; Investments in controlled entities and other investments.

Investments are shown at cost. On disposal of an investment, the surplus/(deficit) is recognised as revenue in the Statement of Financial Performance.

## **7. Receivables**

Receivables are not normally recognised under the modified cash basis of accounting. However, receivables included in the Statement of Financial Position arise from cash payments that are recoverable from another party, when the payments are made.

Receivables for services delivered are not recognised in the Statement of Financial Position as a current asset or as income in the Statement of Financial Performance, as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are disclosed separately as part of the disclosure notes to enhance the usefulness of the Annual Financial Statements.

## **8. Cash and Cash Equivalents**

Cash and cash equivalents consists of cash on hand and balances with banks, short term investments in money market instruments and demand deposits. Cash equivalents are short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.

## **9. Payables**

Payables are not normally recognised under the modified cash basis of accounting. However, payables included in the Statement of Financial Position arise from advances received that are due to the Provincial/National Revenue Fund or another party.

## **10. Lease Commitments**

Lease commitments for the period remaining from the reporting date until the end of the lease contract are disclosed as part of the disclosure notes to the Annual Financial Statements. These commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on the cash basis of accounting.

Operating lease expenditure is expensed when the payment is made.

Finance lease expenditure is expensed when the payment is made, but results in the acquisition of the asset under the lease agreement. A finance lease is not allowed in terms of the Public Finance Management Act.

## **11. Accruals**

This amount represents goods/services that have been received, but no invoice has been received from the supplier at the reporting date, or an invoice has been received but final authorisation for payment has not been effected on the system. These amounts are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.

## **12. Contingent Liability**

This is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the department; or a present obligation that arises from past events but is not recognised because:

- it is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or
- the amount of the obligation cannot be measured with sufficient reliability

Contingent liabilities are not recognised in the Statement of Financial position, but the information is disclosed as part of the disclosure notes.

### **13. Commitments**

This amount represents goods/services that have been approved and/or contracted, but no delivery has taken place at the reporting date. These amounts are not recognised in the Statement of financial position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.

### **14. Capitalisation Reserve**

The capitalisation reserve represents an amount equal to the value of the investment and/or loans capitalised. On disposal, repayment or recovery, such amounts are transferred to the Revenue Fund.

### **15. Recoverable Revenue**

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

### **16. Comparative Figures**

Where necessary comparative figures have been restated to conform to changes in presentation. The comparative figures shown in these Annual Financial Statements are limited to the figures shown in the previous year's audited Annual Financial Statements and such other comparative figures that the department may reasonably have available for reporting. Reclassification of expenditure has occurred due to the implementation of the Standard Chart of Accounts. It is not practical to present comparative amounts in the Cash Flow Statements as this would involve reclassification of amounts dating back to the 2002/03 year-end.

## Department of Social Development - Vote 4

### Appropriation Statement for the Year ended 31 March 2005

Appropriation per Programme									
Programmes	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1. Administration</b>									
Current payment	116,432	-	2,035	118,467	118,856	(389)	100.3%	86,673	112,396
Expenditure for capital assets	12,924	-	-	12,924	5,818	7,106	45.0%	17,202	3,914
<b>2. Social Assistance Grants</b>									
Current payment	524,149	-	-	524,149	523,760	389	99.9%	411,267	416,982
Transfers and subsidies	8,656,410	-	-	8,656,410	8,842,854	(186,444)	102.2%	6,945,644	7,534,902
Expenditure for capital assets	9,000	-	-	9,000	5	8,995	0.1%	13,661	7,477
<b>3. Developmental Welfare Services</b>									
Current payment	106,069	-	(541)	105,528	105,528	-	100.0%	115,257	122,509
Transfers and subsidies	132,170	-	1,384	133,554	145,658	(12,104)	109.1%	136,684	132,793
Expenditure for capital assets	-	-	-	-	-	-	0.0%	80	28
<b>4. Developmental and Support Services</b>									
Current payment	28,591	(1,194)	(925)	26,472	26,100	372	98.6%	109,351	112,174
Transfers and subsidies	100,226	1,194	(2,000)	99,420	15,276	84,144	15.4%	130	-
Expenditure for capital assets	-	-	-	-	-	-	0.0%	151	-
<b>5. Demographic Trends</b>									
Current payment	1,207	-	47	1,254	1,254	-	100.0%	1,513	890
Expenditure for capital assets	-	-	-	-	-	-	0.0%	31	-
<b>Subtotal</b>	<b>9,687,178</b>	<b>-</b>	<b>-</b>	<b>9,687,178</b>	<b>9,785,109</b>	<b>(97,931)</b>	<b>101.0%</b>	<b>7,837,644</b>	<b>8,444,065</b>
<b>Statutory Appropriation</b>									
Current payments	682	-	-	682	682	-	100.0%	682	682
<b>Total</b>	<b>9,687,860</b>	<b>-</b>	<b>-</b>	<b>9,687,860</b>	<b>9,785,791</b>	<b>(97,931)</b>	<b>101.0%</b>	<b>7,838,326</b>	<b>8,444,747</b>
Reconciliation with Statement of Financial Performance									
Departmental receipts				-				8,470	
Total Revenue / Expenditure (Per Statement of Financial Performance)				9,687,860	9,785,791			7,846,796	8,444,747

Appropriation per Economic Classification									
Economic Classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation to employees	230,344	(3,280)	-	227,064	227,064	-	100.0%	208,178	209,465
Goods and services	542,904	1,537	350	544,791	544,419	372	99.9%	515,882	552,222
Interest and rent on land	3,200	549	266	4,015	4,015	-	100.0%	-	3,264
<b>Transfers and subsidies</b>									
Non-profit institutions	132,170	-	1,384	133,554	145,658	(12,104)	109.1%	136,684	132,793
Households	8,756,636	1,194	(2,000)	8,755,830	8,858,130	(102,300)	101.2%	6,945,774	7,534,902
<b>Payment on capital assets</b>									
Buildings and other fixed structures	7,500	-	-	7,500	3,440	4,060	45.9%	10,031	-
Machinery and equipment	14,424	-	-	14,424	2,383	12,041	16.5%	21,095	11,419
<b>Total</b>	<b>9,687,178</b>	<b>-</b>	<b>-</b>	<b>9,687,178</b>	<b>9,785,109</b>	<b>(97,931)</b>	<b>101.0%</b>	<b>7,837,644</b>	<b>8,444,065</b>

Statutory Appropriation									
Direct Charge Against Provincial Revenue Fund	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Member of executive committee	682	-	-	682	682	-	100.0%	682	682
<b>Total</b>	<b>682</b>	<b>-</b>	<b>-</b>	<b>682</b>	<b>682</b>	<b>-</b>	<b>100.0%</b>	<b>682</b>	<b>682</b>

## Programme 1 - Administration

Appropriation per Programme									
Sub-Programme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1. Office of the MEC</b>									
Current payment	1,926	(674)	(52)	1,200	1,200	-	100.0%	1,195	1,017
Expenditure for capital assets	150	-	-	150	82	68	54.7%	134	153
<b>2. Provincial Management</b>									
Current payment	74,675	399	2,087	77,161	77,550	(389)	100.5%	51,195	66,180
Expenditure for capital assets	12,774	-	-	12,774	5,736	7,038	44.9%	718	-
<b>3. Regional and District Management</b>									
Current payment	39,831	275	-	40,106	40,106	-	100.0%	30,210	30,742
Expenditure for capital assets	-	-	-	-	-	-	0.0%	686	340
<b>4 Facilities Management</b>									
Current payment	-	-	-	-	-	-	0.0%	4,073	14,457
Expenditure for capital assets	-	-	-	-	-	-	0.0%	15,664	3,421
<b>Total</b>	<b>129,356</b>	<b>-</b>	<b>2,035</b>	<b>131,391</b>	<b>124,674</b>	<b>6,717</b>	<b>94.9%</b>	<b>103,875</b>	<b>116,310</b>

Appropriation per Economic Classification									
Economic Classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation to employees	58,201	(1,567)	1,820	58,454	58,843	(389)	100.7%	51,788	53,075
Goods and services	58,231	1,018	(51)	59,198	59,198	-	100.0%	34,885	59,321
Interest and rent on land	-	549	266	815	815	-	100.0%	-	-
<b>Payment on capital assets</b>									
Buildings and other fixed structures	7,500	-	-	7,500	3,440	4,060	45.9%	10,000	-
Machinery and equipment	5,424	-	-	5,424	2,378	3,046	43.8%	7,202	3,914
<b>Total</b>	<b>129,356</b>	<b>-</b>	<b>2,035</b>	<b>131,391</b>	<b>124,674</b>	<b>6,717</b>	<b>94.9%</b>	<b>103,875</b>	<b>116,310</b>

## Programme 2 - Social Assistance

Appropriation per Programme									
Sub-Programme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1 Administration</b>									
Current payment	352,553	-	-	352,553	352,163	390	99.9%	388,354	391,941
Expenditure for capital assets	-	-	-	-	-	-	0.0%	11,761	7,467
<b>2 Care Dependency Grant</b>									
Transfers and subsidies	188,332	2,480	-	190,812	190,812	-	100.0%	78,592	123,369
<b>3 Child Support Grant</b>									
Current payment	171,596	-	-	171,596	171,597	(1)	100.0%	22,913	25,041
Transfers and subsidies	1,832,061	-	-	1,832,061	1,945,061	(113,000)	106.2%	1,677,744	1,307,546
Expenditure for capital assets	9,000	-	-	9,000	5	8,995	0.1%	1,900	10
<b>4 Disability Grant</b>									
Transfers and subsidies	2,704,196	(1,445)	-	2,702,751	2,697,766	4,985	99.8%	1,944,614	2,418,971
<b>5 Foster Care Grant</b>									
Transfers and subsidies	224,535	-	-	224,535	306,333	(81,798)	136.4%	138,289	181,774
<b>7 Old Age Grant</b>									
Transfers and subsidies	3,700,234	(2,851)	-	3,697,383	3,694,014	3,369	99.9%	3,095,098	3,491,935
<b>8 Relief of Distress</b>									
Transfers and subsidies	2,241	2,345	-	4,586	4,586	-	100.0%	6,898	7,242
<b>9 War Veterans Grant</b>									
Transfers and subsidies	4,811	(529)	-	4,282	4,282	-	100.0%	4,409	4,065
<b>Total</b>	<b>9,189,559</b>	<b>-</b>	<b>-</b>	<b>9,189,559</b>	<b>9,366,619</b>	<b>(177,060)</b>	<b>101.9%</b>	<b>7,370,572</b>	<b>7,959,361</b>

Appropriation per Economic Classification									
Economic Classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation to employees	57,247	(1,713)	-	55,534	55,145	389	99.3%	48,295	48,295
Goods and services	463,702	1,713	-	465,415	465,415	-	100.0%	362,971	365,423
Interest and rent on land	3,200	-	-	3,200	3,200	-	100.0%	-	3,264
<b>Transfers and subsidies</b>									
Households	8,656,410	-	-	8,656,410	8,842,854	(186,444)	102.2%	6,945,644	7,534,902
<b>Payment on capital assets</b>									
Machinery and equipment	9,000	-	-	9,000	5	8,995	0.1%	13,662	7,477
<b>Total</b>	<b>9,189,559</b>	<b>-</b>	<b>-</b>	<b>9,189,559</b>	<b>9,366,619</b>	<b>(177,060)</b>	<b>101.9%</b>	<b>7,370,572</b>	<b>7,959,361</b>

**Programme 3 - Developmental Welfare Services**

Appropriation per Programme									
2004/05								2003/04	
Sub-Programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1 Administration</b>									
Current payment	97,316	1,798	(541)	98,573	98,573	-	100.0%	52,094	54,930
Transfers and subsidies	-	-	-	-	-	-	0.0%	1,989	533
<b>2 Treatment and Prev. of Substance Abuse</b>									
Current payment	10	32	-	42	42	-	100.0%	114	206
Transfers and subsidies	3,672	(369)	-	3,303	3,303	-	100.0%	3,200	3,164
<b>3 Care of Older Persons</b>									
Current payment	763	(461)	-	302	302	-	100.0%	6,248	9,046
Transfers and subsidies	38,802	2,588	1,384	42,774	45,334	(2,560)	106.0%	45,324	43,761
Expenditure for capital assets	-	-	-	-	-	-	0.0%	30	28
<b>4 Crime Prevention and Support</b>									
Current payment	2,395	(783)	-	1,612	1,612	-	100.0%	958	973
Transfers and subsidies	1,607	125	-	1,732	1,760	(28)	101.6%	2,323	2,176
<b>5 Service to Persons with Disabilities</b>									
Current payment	645	(238)	-	407	407	-	100.0%	3,795	3,391
Transfers and subsidies	14,966	(5,523)	-	9,443	10,526	(1,083)	111.5%	14,266	13,935
<b>6 Child and Family Care and Protection</b>									
Current payment	4,940	(348)	-	4,592	4,592	-	100.0%	52,048	53,963
Transfers and subsidies	73,123	3,179	-	76,302	84,735	(8,433)	111.1%	69,582	69,224
Expenditure for capital assets	-	-	-	-	-	-	0.0%	50	-
<b>Total</b>	<b>238,239</b>	<b>-</b>	<b>843</b>	<b>239,082</b>	<b>251,186</b>	<b>(12,104)</b>	<b>105.1%</b>	<b>252,021</b>	<b>255,330</b>

Appropriation per Economic Classification									
2004/05								2003/04	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation to employees	94,115	-	(1,631)	92,484	92,484	-	100.0%	101,565	101,565
Goods and services	11,954	-	1,090	13,044	13,044	-	100.0%	13,692	20,944
<b>Transfers and subsidies</b>									
Non-profit institutions	132,170	-	1,384	133,554	145,658	(12,104)	109.1%	136,684	132,793
<b>Payment on capital assets</b>									
Machinery and equipment	-	-	-	-	-	-	0.0%	80	28
<b>Total</b>	<b>238,239</b>	<b>-</b>	<b>843</b>	<b>239,082</b>	<b>251,186</b>	<b>(12,104)</b>	<b>105.1%</b>	<b>252,021</b>	<b>255,330</b>

**Programme 4 - Development and Support Services**

Appropriation per Programme									
Sub-Programme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1 Administration</b>									
Current payment	19,854	2,497	(185)	22,166	22,166	-	100.0%	2,299	2,281
<b>2 Youth Development</b>									
Current payment	194	(78)	(93)	23	23	-	100.0%	657	217
Transfers and subsidies	2,400	78	-	2,478	2,478	-	100.0%	-	-
<b>3 HIV/AIDS</b>									
Current payment	2,572	(1,116)	-	1,456	1,182	274	81.2%	6,815	7,465
Transfers and subsidies	4,517	1,116	-	5,633	5,633	-	100.0%	-	-
Expenditure for capital assets	-	-	-	-	-	-	0.0%	64	-
<b>4 Poverty Alleviation</b>									
Current payment	2,824	-	-	2,824	2,726	98	96.5%	97,439	99,803
Transfers and subsidies	93,309	-	(2,000)	91,309	7,165	84,144	7.8%	130	-
Expenditure for capital assets	-	-	-	-	-	-	0.0%	87	-
<b>5 NPO and Welfare Organisation Development</b>									
Current payment	3,147	(2,497)	(647)	3	3	-	100.0%	2,141	2,408
<b>Total</b>	<b>128,817</b>	<b>-</b>	<b>(2,925)</b>	<b>125,892</b>	<b>41,376</b>	<b>84,516</b>	<b>32.9%</b>	<b>109,632</b>	<b>112,174</b>

Appropriation per Economic Classification									
Economic Classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation to employees	19,818	-	(185)	19,633	19,633	-	100.0%	5,889	5,889
Goods and services	8,773	(1,194)	(740)	6,839	6,467	372	94.6%	103,462	106,285
<b>Transfers and subsidies</b>									
Households	100,226	1,194	(2,000)	99,420	15,276	84,144	15.4%	130	-
<b>Payment on capital assets</b>									
Machinery and equipment	-	-	-	-	-	-	0.0%	151	-
<b>Total</b>	<b>128,817</b>	<b>-</b>	<b>(2,925)</b>	<b>125,892</b>	<b>41,376</b>	<b>84,516</b>	<b>32.9%</b>	<b>109,632</b>	<b>112,174</b>

**Programme 5 - Demographic Trends and Analysis**

Appropriation per Programme									
Sub-Programme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1 Administration</b>									
Current payment	1,188	16	47	1,251	1,251	-	100.0%	1,513	890
Expenditure for capital assets	-	-	-	-	-	-	0.0%	31	-
<b>2 Research and Demography</b>									
Current payment	9	(9)	-	-	-	-	0.0%	-	-
<b>3 Capacity Development and Advocacy</b>									
Current payment	10	(7)	-	3	3	-	100.0%	-	-
<b>Total</b>	<b>1,207</b>	<b>-</b>	<b>47</b>	<b>1,254</b>	<b>1,254</b>	<b>-</b>	<b>100.0%</b>	<b>1,544</b>	<b>890</b>

Appropriation per Economic Classification									
	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation to employees	963	-	(4)	959	959	-	100.0%	641	641
Goods and services	244	-	51	295	295	-	100.0%	872	249
<b>Payment on capital assets</b>									
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	31	-
<b>Total</b>	<b>1,207</b>	<b>-</b>	<b>47</b>	<b>1,254</b>	<b>1,254</b>	<b>-</b>	<b>100.0%</b>	<b>1,544</b>	<b>890</b>



## Notes to the Appropriation Statement for the year ended 31 March 2005

### 1. Detail of transfers and Subsidies as per Appropriation Act (after virement):

Detail of these transactions can be viewed in note 9 (transfers and subsidies) and annexure 1(B) and 1(C) to the annual financial statements.

### 2. Detail of Specifically and Exclusively Appropriated Amounts Voted (after virement):

Detail of these transactions can be viewed in note 1 (annual appropriation) to the annual financial statements.

### 3. Explanations of Material Variances from Amounts Voted (after virement):

#### 3.1 Per Programme

Per Programme	Voted Funds After Virement R'000	Actual Expenditure R'000	Variance R'000	% Variance
Administration	131,391	124,674	6,717	5.1%
Social Assistance	9,189,559	9,366,619	(177,060)	(1.9%)
Developmental Welfare Services	239,082	251,186	(12,104)	(5.1%)
Development and Support Services	125,892	41,376	84,516	67.1%

#### **Administration**

The surplus on Machinery and Equipment is as a result of the application of austerity measures. These measures were taken into account in the budget process for the 2005/06 financial year and therefore no roll-over has been requested. The surplus of R 4 million for capital building projects is as a result of collaboration with the Department of Public Works, which has assisted the department in verifying the charges for capital works. All outstanding charges have since been verified and a rollover request has been submitted for R 4 million.

#### **Social Assistance**

The deficit in this program is as a result of the transfers to social security beneficiaries. At the beginning of the financial year under review, the department had projected a deficit of R 1.2 billion. This projected deficit was largely as a result of funding. This was addressed through an additional appropriation in the first adjustment estimates and through a dedicated grant clean up process, reducing the deficit to R 177 million. The major cause of the deficit has been in the grant types: Child Support and Foster Care. In respect of Foster Care, the cause of the variance has been the delays in the processing of foster care applications within the legal system. This has had the effect of each new beneficiary carrying a certain amount of back pay as the grant is payable from the date of application. In respect of Child Support, the take up in respect of the extension of the grant to age 11 years has been lower than projected, with the result that there has been a surplus realised. This however, has been offset by an adverse variance on the normal Child Support Grant due to larger than expected back pay amounts being paid to first time recipients, again due to the fact that the grant is payable from the date of application. The result has been a deficit of R 222 million for the normal child support grant offset by a surplus for the extended child support of R 104 million resulting in a net deficit of R 118 million. A request has been forwarded for the surplus on the extension to be utilised to defray the deficit on the normal child support grant.

### ***Developmental Welfare Services***

The original budget of R 145 million for subsidies to NGO's and Day Care Centres was adjusted during the first adjustment process by the projected surplus, at the time, of R 12.5 million to cater for the adjustment to salaries for professional social workers. However, the surplus was not realised.

### ***Development and Support Services***

The variances under this program relate to the HIV/AIDS conditional grant and the conditional grant for the National Food Emergency Program. In respect of HIV/AIDS, 96% of this conditional grant has been spent, with the surplus occurring in the administrative costs related to the conditional grant. In respect of the NFEP conditional grant, the surplus arose directly as a result of delayed tender processes at a national level in respect of the distribution of food parcels. The process has since been completed and a roll-over requested, as it is envisaged that the distribution of food parcels would occur as from June 2005.

#### ***3.2 Per Economic Classification***

<b>Per Economic Classification</b>	<b>Voted Funds After Virement R'000</b>	<b>Actual Expenditure R'000</b>	<b>Variance R'000</b>	<b>% Variance</b>
Machinery and Equipment	14,424	2,383	12,041	83.5%
Buildings and Other Fixed Structures	7,500	3,440	4,060	54.1%
Transfers to non-profit institutions	133,554	145,658	(12,104)	(9.1%)
Transfers to Households	8,755,830	8,858,130	(102,300)	(1.2%)

### ***Machinery and Equipment***

The surplus on Machinery and Equipment is as a result of the application of austerity measures. These measures were taken into account in the budget process for the 2005/06 financial year and therefore no roll-over has been requested.

### ***Buildings and Other Fixed Structures***

The surplus of R 4 million for capital building projects is as a result of collaboration with the Department of Public Works, which has assisted the department in verifying the charges for capital works. All outstanding charges have since been verified and a rollover request has been submitted for R 4 million.

### ***Transfers to Non-profit Institutions***

The original budget of R 145 million for subsidies to NGO's and Day Care Centres was adjusted during the first adjustment process by the projected surplus, at the time, of R 12.5 million to cater for the adjustment to salaries for professional social workers. However, the surplus was not realised.

### ***Transfers to Households***

The major cause of the deficit has been in the grant types: Child Support and Foster Care. In respect of Foster Care, the cause of the variance has been the delays in the processing of foster care applications within the legal system. This has had the effect of each new beneficiary carrying a certain amount of back pay as the grant is payable from the date of application. In respect of Child Support, the take up in respect of the extension of the grant to age 11 years has been lower than projected, with the result that there has been a surplus realised. This however, has been offset by an adverse variance on the normal Child Support Grant due to larger than expected back pay amounts being paid to first time recipients, again due to the fact that the grant is payable from the date of application. The result has been a deficit of R 222 million for the normal child support grant offset by a surplus for the extended child support of R 104 million resulting in a net deficit of R 118 million. A request has been forwarded for the surplus on the extension to be utilised to defray the deficit on the normal child support grant.

## Statement of Financial Performance for the year ended 31 March 2005

	<i>Note</i>	<b>2004/05 R'000</b>	<b>2003/04 R'000</b>
<b>REVENUE</b>			
Annual appropriation	<b>1</b>	9,687,178	7,837,644
Statutory appropriation	<b>2</b>	682	682
Departmental revenue	<b>3</b>	-	8,470
<b>TOTAL REVENUE</b>		<u>9,687,860</u>	<u>7,846,796</u>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	<b>5</b>	227,746	210,147
Goods and services	<b>6</b>	544,419	552,222
Interest and rent on land	<b>7</b>	4,015	3,264
<b>Total current expenditure</b>		<u>776,180</u>	<u>765,633</u>
<b>Transfers and subsidies</b>	<b>9</b>	9,003,788	7,667,695
<b>Expenditure for capital assets</b>			
Buildings and other fixed structures	<b>10</b>	3,440	-
Machinery and equipment	<b>10</b>	2,383	11,419
<b>Total expenditure for capital assets</b>		<u>5,823</u>	<u>11,419</u>
<b>TOTAL EXPENDITURE</b>		<u>9,785,791</u>	<u>8,444,747</u>
<b>NET DEFICIT</b>		(97,931)	(597,951)
Add back unauthorised expenditure	<b>8</b>	317,514	629,485
<b>NET SURPLUS FOR THE YEAR</b>		<u>219,583</u>	<u>31,534</u>
<b>Reconciliation of net surplus for the year</b>			
Voted Funds to be surrendered to the revenue fund	<b>13</b>	219,583	23,064
Departmental revenue to be surrendered to revenue fund	<b>14</b>	-	8,470
<b>NET SURPLUS FOR THE YEAR</b>		<u>219,583</u>	<u>31,534</u>

## Statement of Financial Position at 31 March 2005

	<i>Note</i>	<b>2004/05 R'000</b>	<b>2003/04 R'000</b>
<b>ASSETS</b>			
<b>Current Assets</b>		1,247,958	687,675
Unauthorised expenditure	<b>8</b>	1,240,537	678,479
Prepayments and advances	<b>11</b>	68	3,838
Receivables	<b>12</b>	7,353	5,358
<b>TOTAL ASSETS</b>		<u>1,247,958</u>	<u>687,675</u>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		1,247,958	687,675
Voted funds to be surrendered to the revenue fund	<b>13</b>	471,364	49,707
Department revenue to be surrendered to the revenue fund	<b>14</b>	48,284	1,417
Bank overdraft	<b>15</b>	520,782	628,596
Payables	<b>16</b>	207,528	7,955
<b>TOTAL LIABILITIES</b>		<u>1,247,958</u>	<u>687,675</u>

## Cashflow Statement for the year ended 31 March 2005

	<i>Note</i>	<b>2004/05 R'000</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
<b>Receipts</b>		9,677,243
Annual appropriated funds received		9,673,885
Statutory appropriated funds received		682
Departmental revenue received		901
Net decrease in working capital		1,775
 Surrendered to revenue fund	<b>18</b>	(909)
Current payments		(558,909)
Transfers and subsidies paid		(9,003,788)
<b>Net cash flow available from operating activities</b>	<b>17</b>	<u>113,637</u>
 <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
Payments for capital assets		<u>(5,823)</u>
<b>Net cash flows from investing activities</b>		<u>(5,823)</u>
 <b>Net increase in cash and cash equivalents</b>		107,814
 <b>Cash and cash equivalents at beginning of year</b>		(628,596)
 <b>Cash and cash equivalents at end of year</b>		<u><u>(520,782)</u></u>

## Notes to the Annual Financial Statement for the year ended 31 March 2005

### 1 Annual appropriation

#### 1.1 Annual appropriation

Included are funds appropriated in terms of the Appropriation Act for Provincial Departments(Equitable Share)

	<b>Final Appropriation R'000</b>	<b>Actual Funds Received R'000</b>	<b>Variance over/(under) R'000</b>	<b>Total Appropriation 2003/04 R'000</b>
Administration	131,391	131,780	(389)	103,875
Social assistance grants	9,189,559	9,163,773	25,786	7,370,572
Developmental welfare services	239,082	251,186	(12,104)	252,021
Developmental and support services	125,892	125,892	-	109,632
Demographic trends	1,254	1,254	-	1,544
<b>Total</b>	<b>9,687,178</b>	<b>9,673,885</b>	<b>13,293</b>	<b>7,837,644</b>

	<b>Note</b>	<b>2004/05 R'000</b>	<b>2003/04 R'000</b>
<b>1.2 Conditional grants</b>			
Total grants received	<b>ANNEXURE 1A</b>	<b>1,004,199</b>	<b>372,921</b>

### 2 Statutory Appropriation

Member of executive committee	<b>682</b>	<b>682</b>
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### 3 Departmental revenue to be surrendered to revenue fund

#### Description

Sales of goods and services other than capital assets	47	(62)
Interest, dividends and rent on land	672	606
Recoverable revenue received	182	8,626
Less: Departmental budget	<b>(901)</b>	<b>(700)</b>
<b>Total revenue collected</b>	<b>-</b>	<b>8,470</b>

	2004/05 R'000	2003/04 R'000
<b>4 Local and foreign aid assistance</b>		
<b>4.1 Assistance received in kind</b>		
<b>Name of donor and purpose</b>		
<b>Local</b>		
Allpay - Pay-point Upgrades	980	-
Standard Bank - Canadian Research Trip Sponsorship	64	-
	<u>1,044</u>	<u>-</u>
<b>Foreign</b>		
IPSP - Welfare Restructuring	-	2,315
IPSP - Roll-out of Social Grants	-	439
IPSP - Contract Management Centre	-	14,779
IPSP - Integrated Community Registration Campaign	-	3,890
Canadian Government - Research Trip	918	-
IPSP - Project Management	219	-
IPSP - Administration and Co-ordination	722	-
IPSP - Social Development Information Management System	508	-
IPSP - Change Management	206	-
IPSP - Home/Community Based Care	103	-
IPSP - Contract Management Centre (Phase 1)	722	-
IPSP - Contract Management Centre (Phase 2)	31	-
IPSP - Training Project Managers	39	-
IPSP - Project Management Book of Knowledge	148	-
	<u>3,616</u>	<u>21,423</u>
Total local and foreign aid assistance received in kind	<u>4,660</u>	<u>21,423</u>
<b>5 Compensation of employees</b>		
<b>5.1 Salaries and wages</b>		
Basic salary	165,195	151,778
Performance award	41	3,605
Service based	13,956	12,477
Compensative/circumstantial	6,976	3,731
Periodic payments	832	2,557
Other non-pensionable allowances	2,760	117
	<u>189,760</u>	<u>174,265</u>
<b>5.2 Social contributions</b>		
<b>Short term employee benefits</b>		
Pension	24,412	22,674
Medical	13,555	13,167
UIF	1	-
Bargaining council	18	41
	<u>37,986</u>	<u>35,882</u>
Total compensation of employees	<u>227,746</u>	<u>210,147</u>
Average number of employees	<u>1,816</u>	<u>1,855</u>



	Note	2004/05 R'000	2003/04 R'000
<b>6 Goods and services</b>			
Advertising		489	223
Bank charges and card fees		30,450	24,660
Communication		21,807	26,510
Computer services		32,259	21,155
Consultants, contractors and special services		352,199	391,840
Courier and delivery services		31	13
Drivers licences and permits		-	39
Entertainment		1,373	1,686
External audit fees	6.1	4,599	2,270
Equipment less than R5 000		10,817	8,950
Government motor transport		50,645	17,947
Inventory	6.2	6,400	6,141
Legal fees		-	13,124
Maintenance, repair and running costs		427	8,518
Medical services		-	58
Operating leases		4,010	2,703
Printing and publications		4,762	-
Resettlement costs		1,685	1,692
Subscriptions		6	-
Owned and leasehold property expenditure		14,280	8,882
Transport provided as part of the departmental activities		-	4,468
Travel and subsistence	6.3	6,816	8,792
Venues and facilities		514	-
Protective, special clothing & uniforms		13	-
Training and staff development		837	2,455
Previous years unallocated items		-	96
		<u>544,419</u>	<u>552,222</u>
<b>6.1 External audit fees</b>			
Regulatory audits		4,599	2,270
Total external audit fees		<u>4,599</u>	<u>2,270</u>
<b>6.2 Inventory</b>			
Other inventory		-	1,406
Domestic consumables		858	2,222
Food and Food supplies		2,036	-
Fuel, oil and gas		4	4
Laboratory consumables		-	1
Parts and other maintenance materials		199	209
Sport and recreation		46	60
Stationery and printing		3,240	2,225
Medical supplies		17	14
Total inventory		<u>6,400</u>	<u>6,141</u>
<b>6.3 Travel and subsistence</b>			
Local		6,779	8,709
Foreign		37	83
Total travel and subsistence		<u>6,816</u>	<u>8,792</u>

	<i>Note</i>	2004/05 R'000	2003/04 R'000
<b>7 Interest and rent on land</b>			
Rent on land		4,015	3,264
Total interest and rent on land		<u>4,015</u>	<u>3,264</u>
<b>8 Unauthorised expenditure</b>			
<b>8.1 Reconciliation of unauthorised expenditure</b>			
Opening balance		678,479	151,800
Unauthorised expenditure - current year		317,514	629,485
Unauthorised expenditure - prior year		243,907	-
Prior year expenditure written back		-	(21,619)
Transfer from receivables		637	-
Recovery of prior year expenditure		-	(81,187)
Unauthorised expenditure awaiting authorisation		<u>1,240,537</u>	<u>678,479</u>
<b>8.2 Unauthorised expenditure</b>			
<b>Incident</b>			
Current year - social grants		<u>317,514</u>	
<b>9 Transfers and subsidies</b>			
Non-profit institutions	<b>ANNEXURE 1B</b>	145,658	132,793
Households	<b>ANNEXURE 1C</b>	<u>8,858,130</u>	<u>7,534,902</u>
		<u>9,003,788</u>	<u>7,667,695</u>
<b>10 Expenditure for capital assets</b>			
Buildings and other fixed structures	<b>ANNEXURE 3</b>	3,440	-
Machinery and equipment	<b>ANNEXURE 3</b>	<u>2,383</u>	<u>11,419</u>
Total		<u>5,823</u>	<u>11,419</u>
<b>11 Prepayments and advances</b>			
<b>Description</b>			
Travel and subsistence		68	87
Prepayments		-	448
Claims recoverable		-	3,303
		<u>68</u>	<u>3,838</u>

	Note			2004/05 R'000	2003/04 R'000		
12	Receivables						
		Less than one year	One to three years	Older than three years	Total	Total	
	Staff debtors	12.1	1,522	1,067	1,835	4,424	1,635
	Clearing accounts	12.2	845	-	-	845	3,353
	Other debtors	12.3	2,072	12	-	2,084	370
			4,439	1,079	1,835	7,353	5,358
12.1	Staff debtors						
	Debt account				4,401	1,069	
	Other				23	566	
					4,424	1,635	
12.2	Clearing accounts						
	Grant cheques / cash control				311	3,063	
	Other				534	-	
	Grant fraud				-	290	
					845	3,353	
12.2	Other debtors						
	Other debtors				2,084	370	
Amounts of R 4 182 000 included above may not be recoverable, but has not been written off in the statement of financial performance							
13	Voted funds to be surrendered to the revenue fund						
	Opening balance				49,707	(1,898)	
	Transfer from statement of financial performance				219,583	23,064	
	Voted funds not requested / not received				(13,293)	(18,335)	
	Prior year surrenders				215,367	46,876	
	Closing balance				471,364	49,707	
14	Departmental revenue to be surrendered to revenue						
	Opening balance				1,417	-	
	Transfer from statement of financial performance				-	8,470	
	Prior year adjustments				46,875	-	
	Budget funds to be surrendered				901	700	
	Paid during the year				(909)	(7,753)	
	Closing balance				48,284	1,417	

			2004/05	2003/04			
	Note		R'000	R'000			
15	Bank overdraft						
		Paymaster general account	520,782	628,596			
16	Payables – current						
		Description	30 Days	30+ Days	Total	Total	
		Clearing accounts	16.1	198,521	8,744	207,265	7,767
		Other payables	16.2	263	-	263	188
				198,784	8,744	207,528	7,955
16.1	Clearing accounts						
		Description					
		Grant related accounts			1,098	3,862	
		Grant service providers			197,423	-	
		Other clearance accounts			8,744	3,905	
					207,265	7,767	
16.2	Other payables						
		Description					
		Other payables			263	188	
17	Reconciliation of net cash flow from operating activities to surplus						
		Net surplus as per statement of financial performance			219,583		
		Non-cash movements					
		(Increase) in receivables – current			(1,995)		
		Decrease in prepayments and advances			3,770		
		(Increase) in other current assets			(562,058)		
		Increase in payables – current			246,448		
		Surrenders			(909)		
		Capital expenditure			5,823		
		Voted funds not requested / not received			(13,293)		
		Other non-cash items			216,268		
		Net cash flow generated by operating activities			113,637		
18	Departmental revenue surrendered						
		Departmental revenue surrendered			(909)	(7,753)	

## Disclosure notes to the Annual Financial Statements for the year ended 31 March 2005

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

			2004/05 R'000	2003/04 R'000
<b>19</b>	<b>Contingent liabilities</b>	<b>Note</b>		
	<b>Liable to</b>	<b>Nature</b>		
	Housing loan guarantees	Employees	ANNEXURE 2 8,465	2,089
	Capped leave	Employees	40,876	-
	Non-profit organisations	External	7,997	-
			<u>57,338</u>	<u>2,089</u>
<b>20</b>	<b>Commitments</b>			
	<b>Current expenditure</b>			
	Approved and contracted		<u>13,535</u>	<u>2,682</u>
<b>21</b>	<b>Accruals</b>			
	<b>By economic classification</b>	<b>30 Days</b> <b>30+ Days</b> <b>Total</b>	<b>Total</b>	
	Goods and services	<u>7,394</u> <u>5,233</u> <u>12,627</u>	<u>8,923</u>	
	<b>Listed by programme level</b>			
	Administration		68	8,923
	Social assistance		12,480	-
	Developmental welfare services		34	-
	Development and support		45	-
			<u>12,627</u>	<u>8,923</u>
<b>22</b>	<b>Employee benefits</b>			
	Leave entitlement		20,285	58,081
	Thirteenth cheque		7,770	12,117
	Performance awards		-	3,661
			<u>28,055</u>	<u>73,859</u>
<b>23</b>	<b>Senior management personnel</b>			
	Statutory amount		682	682
	Senior management service		12,640	9,580
			<u>13,322</u>	<u>10,262</u>
	Number of senior management staff		<u>28</u>	<u>20</u>

	Note	2004/05 R'000	2003/04 R'000
<b>24 Lease commitments</b>			
	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
<b>24.1 Operating leases</b>			<b>Total</b>
Not later than 1 year	-	837	837
Later than 1 year and not later than 3 years	-	-	-
Total present value of lease liabilities	-	837	837

In the previous year fleet costs were included as part of this note. In the current year they are reflected under note 26.

## 25 Inter-departmental activities

Receivables	<b>ANNEXURE 4</b>	1,440	1,440
Payables	<b>ANNEXURE 5</b>	24,153	11

## 26 Fleet costs

Fleet costs	16,939	9,659
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This represents projected fleet costs based on current departmental needs. This does not represent a commitment as the departments needs could change in accordance with policy and the department, in terms of the contract, would not be liable for the above amount in so far as vehicles are not taken for use.

## 27 Irregular expenditure

### 27.1 Reconciliation of irregular expenditure

Opening balance	7,650	-
Irregular expenditure - current year	4,979	7,650
Irregular expenditure awaiting condonement	12,629	7,650

### 27.2 Irregular expenditure

#### Incident

Prepayment	-	6,363
Irregular procurement procedures	4,979	
Overspent compensation of employees	-	1,287
	4,979	7,650

The prepayment was for services delivered after year end. The funds were recovered with interest and settlement was made after the service was complete.

**Social security grant payments**

The department has commissioned specific investigations and is performing comprehensive data cleansing processes internally, in order to establish the integrity of their database of beneficiaries qualifying for receipt of social grants. The outcomes of these investigations are utilised to correct these databases, and where applicable to initiate legal proceedings against individuals that are found to have committed grant fraud.

By 31 March 2005 the department had instituted 621 cases relating to fraudulent claims for child support grants and 2026 cases of grant fraud perpetrated by government employees.

The investigation and internal data cleansing processes are ongoing.

Annexure to the Annual Financial Statements for the year ended 31 March 2005

**ANNEXURE 1A**  
Statement of Conditional Grants Received

Conditional Grant	Grant Allocation				Spent			2003/04	
	Division of Revenue Act	Roll Over	Adjustments	Total Available	Amount Received by Department	Amount Spent by Department	% of Available Funds Spent by Department	Division of Revenue Act	Amount Spent by Departments
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Child Support Extension	902,977	-	-	902,977	902,977	784,399	86.9%	272,130	178,837
Food Security	94,133	-	-	94,133	94,133	9,891	10.5%	94,133	94,133
HIV / AIDS	7,089	-	-	7,089	7,089	6,815	96.1%	6,658	6,658
Social Grant Arrears	-	-	-	-	-	-	-	-	58,944
	1,004,199	-	-	1,004,199	1,004,199	801,105		372,921	338,572

**ANNEXURE 1B**  
Statement of Transfers to Non-Profit Institutions

Type of Non-Profit Organisation	Transfer Allocation				Expenditure		2003/04
	Adjusted Appropriation Act	Roll Over	Adjustments	Total Available	Actual Transfer	% of Available Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Treatment and Prevention of Substance Abuse	3,672	-	(369)	3,303	3,303	100.0%	3,200
Care of Older Persons	38,802	-	6,532	45,334	45,334	100.0%	45,324
Crime Prevention and Support	1,607	-	153	1,760	1,760	100.0%	2,323
Service to Persons with Disabilities	14,966	-	(4,440)	10,526	10,526	100.0%	14,266
Child and Family Care and Protection	73,123	-	11,612	84,735	84,735	100.0%	69,582
	132,170	-	13,488	145,658	145,658		134,695



**ANNEXURE 1C**  
**Statement of Transfers to Households**

Households	Transfer Allocation				Expenditure		2003/04
	Adjusted Appropriation Act R'000	Roll Over R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Transferred %	Final Appropriation Act R'000
Care Dependency Grant	188,332	-	2,480	190,812	190,812	100.0%	78,592
Child Support Grant	1,832,061	-	-	1,832,061	1,945,060	106.2%	1,677,744
Disability Grant	2,704,196	-	(6,430)	2,697,766	2,697,766	100.0%	1,944,614
Foster Care Grant	224,535	-	-	224,535	306,333	136.4%	138,289
Old Age Grant	3,700,234	-	(9,970)	3,690,264	3,694,014	100.1%	3,095,098
Relief of Distress	2,241	-	2,345	4,586	4,586	100.0%	6,898
War Veterans Grant	4,811	-	(529)	4,282	4,282	100.0%	4,409
Youth Development	2,400	-	78	2,478	2,478	100.0%	-
HIV/AIDS	4,517	-	1,116	5,633	5,633	100.0%	-
Poverty Alleviation	93,309	-	(2,000)	91,309	7,166	7.8%	130
	8,756,636	-	(12,910)	8,743,726	8,858,130		6,945,774

**ANNEXURE 1D**  
**Statement of Actual Monthly Expenditure per Grant for the Year Ended 31 March 2005**

Grant Type	Apr 2004 R'000	May 2004 R'000	Jun 2004 R'000	Jul 2004 R'000	Aug 2004 R'000	Sept 2004 R'000	Oct 2004 R'000	Nov 2004 R'000	Dec 2004 R'000	Jan 2005 R'000	Feb 2005 R'000	Mar 2005 R'000	Total R'000
Old age	307,488	308,844	306,130	310,755	307,923	308,248	310,466	306,480	309,799	304,141	304,284	307,902	3,692,460
War Veterans	388	380	389	377	373	363	355	340	344	330	323	320	4,282
Disability	236,462	248,753	241,664	259,354	253,877	256,754	251,194	185,931	186,459	185,996	184,679	206,644	2,697,767
Grant in Aid	-	-	-	-	-	-	-	-	-	-	-	-	-
Foster Care	20,591	22,811	22,378	24,451	27,272	26,683	27,988	28,419	30,060	26,953	26,088	22,639	306,333
Care Dependency	14,126	14,925	14,328	15,701	15,279	15,710	16,812	16,317	16,462	15,800	15,636	19,716	190,812
Child Support Grant	141,550	139,642	134,482	147,386	149,132	153,637	172,441	176,217	184,137	183,321	180,576	182,539	1,945,060
Relief of Distress	-	35	-	10	182	112	276	342	317	211	456	2,645	4,586
	720,605	735,390	719,371	758,034	754,038	761,507	779,532	714,046	727,578	716,752	712,042	742,405	8,941,300

**ANNEXURE 2**  
**Statement of Financial Guarantees Issued as at 31 March 2005 - Local**

Guarantor Institution	Type of Guarantee	Original Guaranteed Capital Amount R'000	Opening Balance 01/04/2004 R'000	Guarantees Issued During the Year R'000	Guarantees Released During the Year R'000	Guaranteed Interest Outstanding as at 31/03/2005 R'000	Closing Balance 31/03/2005 R'000	Realised Losses i.r.o. Claims Paid Out R'000
Green Start Home Loans	Housing	10	-	10	-	-	10	-
SA Home Loans	Housing	75	-	75	-	-	75	-
Housing Development Board	Housing	6	-	6	-	-	6	-
Hlano Financial Services	Housing	13	-	13	-	-	13	-
TNBS Mutual Bank	Housing	106	-	106	-	-	106	-
GBS Mutual Bank	Housing	6	-	6	-	-	6	-
Standard Bank	Housing	760	975	785	1,000	-	760	-
Old Mutual	Housing	394	-	409	15	-	394	-
FNB	Housing	169	-	185	16	-	169	-
Peoples Bank (NBS)	Housing	291	-	304	13	-	291	-
Peoples Bank (FBC)	Housing	616	-	636	20	-	616	-
Unique Finance	Housing	314	-	326	12	-	314	-
ABSA	Housing	4,049	-	4,329	280	-	4,049	-
Meeg Bank	Housing	58	-	58	-	-	58	-
First Rand Bank	Housing	1,279	-	1,331	52	-	1,279	-
Nedbank	Housing	319	904	335	920	-	319	-
African Bank	Housing	-	210	-	210	-	-	-
		8,465	2,089	8,914	2,538	-	8,465	-

**ANNEXURE 3****Physical Asset Addition Schedule as at 31 March 2005**

Classification	31-Mar-05 R'000	31-Mar-04 R'000
<b>Buildings and Other Fixed Structures</b>	3,440	-
Dwellings	-	-
Non-residential buildings	3,440	-
Capital work in progress	-	-
<b>Machinery and Equipment</b>	2,383	11,419
Computer equipment	2,383	10,884
Furniture and office equipment	-	334
Other machinery and equipment	-	201
Transport assets	-	-
	<b>5,823</b>	<b>11,419</b>

**ANNEXURE 4****Inter-Governmental Receivables - Amounts not included in the Statement of Financial Position**

Government Entity	Confirmed balance		Unconfirmed balance	
	31/03/2005	31/03/2004	31/03/2005	31/03/2004
	R'000	R'000	R'000	R'000
<b>Department</b>				
Department of Agriculture (Eastern Cape)	-	-	1,416	1,416
Department of Health (Eastern Cape)	-	-	18	18
Provincial Treasury (Eastern Cape)	-	-	6	6
	-	-	1,440	1,440

**ANNEXURE 5****Inter-Governmental Payables (Current) - Amounts not included in the Statement of Financial Position**

Government Entity	Confirmed balance		Unconfirmed balance	
	31/03/2005	31/03/2004	31/03/2005	31/03/2004
	R'000	R'000	R'000	R'000
<b>Department</b>				
Office of the Premier (Eastern Cape)	11	11	-	-
Department of Health (Eastern Cape)	1,500	-	-	-
Provincial Treasury (Eastern Cape)	2	-	-	-
Department of Justice	22,638	-	-	-
Department of Agriculture (Eastern Cape)	-	-	2	-
	24,151	11	2	-

***Part E***  
***Human Resource***  
***Management***

## Part E - Human Resource Management

### Service Delivery

**Table E1**

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement Against Standards
<p><b>Social Work Services</b> Prevention, developmental, early intervention, statutory and residential care services. Victim empowerment and support programmes Probation services Services to people with disabilities Child, youth and family care services Care of older persons</p> <p>Developmental Social Services</p> <p>Poverty relief programmes and community development Youth development programmes NPO development programmes Youth development programmes Home community based care programmes for HIV and AIDS</p> <p>Social Security Services</p> <ul style="list-style-type: none"> <li>• Old age grant</li> <li>• Disability grant</li> <li>• Child support grant</li> <li>• War veterans</li> <li>• Grant in aid</li> <li>• Care dependency grant</li> <li>• Foster care grant</li> <li>• Social Relief of Distress</li> </ul> <p><b>Administrative support</b> Human resource development Recruitment and placement Human resource development Employee wellness Policy development and Planning Monitoring and evaluation Auxiliary services Communication services Financial services Infrastructural services</p>	<p><b>Primary</b> Children, Youth and Family Women Older Persons People with disabilities HIV and AIDS infected and affected. Substance abusers Poor households Child headed families</p> <p><b>Secondary</b> Departmental personnel Standing Committees Employee organization Other state departments SETA's Tertiary Institutions Parastatals Business sector</p>	<p>Child headed families affected. Unemployed youth Emerging NPO sector Volunteers Business sector Student doing internship. Volunteers Employee families. Consultants</p>	<p>The NPO Sector receives subsidies on a monthly basis.</p> <p>Placement of children in need of care and protection in alternative care places is up to 3 years.</p> <p>Foster care clients wait for period of 6 months before the approval of the grants, home visits and service is delivered</p> <p>Cases for children in need of care and protection are finalized within two years.</p> <p>Places of Safety finalize cases within 3 months.</p>	<p>The payment of NPO has been improved to monthly payments.</p> <p>Foster care placement is improved from 3 years to 18 months.</p> <p>Foster care placement will be improved to a waiting period of 3 months</p> <p>Cases for children in need of care and protection are finalized within six months.</p> <p>Social security grants are approved with 90 days. Recruitment process takes a month.</p> <p>Youth and children assessed within 48 hours.</p>
<p>Encouragement and reward</p> <ul style="list-style-type: none"> <li>• Schemes for encouraging staff to render improved service/identify new/better ways of delivering services.</li> </ul>	<ul style="list-style-type: none"> <li>• Departmental personnel.</li> </ul>	<ul style="list-style-type: none"> <li>• Newly appointed personnel.</li> </ul>	<ul style="list-style-type: none"> <li>• Schemes for encouraging staff who perform to and above the norm to render improved/innovative ways of delivering services</li> </ul>	<ul style="list-style-type: none"> <li>• Payments for 2002/03 with regard to staff performance were made to all deserving employees.</li> <li>• Certificates were awarded to best achievers. (Unsung heroes)</li> </ul>

**Table E2 – Consultation Arrangements for Customers**

Type of Arrangement	Actual Customers	Potential Customers	Actual Achievements
<ul style="list-style-type: none"> <li>Organised Public meetings bi monthly.</li> <li>Adhoc meetings with Labour when there is a need organized through correspondence.</li> <li>Meet in Social Needs Cluster monthly and plan jointly on service delivery issues.</li> </ul>	<ul style="list-style-type: none"> <li>Welfare Fora</li> <li>Labour Movement</li> <li>NGO Forum</li> <li>Tertiary Institution</li> <li>Other Departments</li> <li>Media</li> <li>Personnel</li> <li>Standing committees</li> <li>Social needs cluster</li> <li>Employee organization</li> <li>Other departments</li> <li>Business sector</li> </ul>	<ul style="list-style-type: none"> <li>Emerging NPO sector.</li> <li>Volunteer structures.</li> <li>Faith based organizations.</li> <li>Local municipalities.</li> <li>District municipalities.</li> <li>Ward committees.</li> </ul>	<ul style="list-style-type: none"> <li>A public meeting was held through video conferencing..</li> <li>Labour was involved in discussion on labour matters.</li> <li>Video conferencing discussion held with personnel from 7 district municipalities to plan implementation of population and development project.</li> <li>Thirty (30) Social Needs Cluster meeting were held.</li> </ul>

**Table E3 – Service Delivery Access Strategy**

Access Strategy	Actual Achievements
<ul style="list-style-type: none"> <li>Accessibility to physically challenged.</li> <li>Proximity of facilities to residential areas</li> <li>Means of communication such as telephones, fax, e-mails and use of media.</li> <li>Home Based Care programmes</li> </ul>	<ul style="list-style-type: none"> <li>Offices upgraded to accomodate physically challenged clients.</li> <li>Mobile offices for processing of applications for grants, ID documents and birth certificates dispatched to needy areas.</li> <li>Paypoints are strengthened with operational helpdesks.</li> <li>Toll free number, radio phone in programmes and internet.</li> </ul> <p>Volunteers with stipends recruited for Home Community Based Care programmes for HIV and AIDS.</p>

**Table E4 – Service Information Tool**

Type of Information Tool	Actual Achievements
<ul style="list-style-type: none"> <li>Regular management meetings</li> <li>Radio talk shows</li> <li>Community outreach programmes.</li> <li>Call center for Social Security.</li> <li>Signage of offices has been implemented and officials issued with identification tags.</li> <li>Departmental website and newsletters</li> </ul>	<ul style="list-style-type: none"> <li>Information is disseminated through extended management meetings, management meetings and staff meetings.</li> <li>Programme on radio talk shows have been intensified with both National radios and local radio stations engaged on departmental programmes.</li> <li>Outreach/Imbizo programmes conducted in all 6 district municipalities and the metropole.</li> <li>A departmental call center is operational to respond to social security enquiries.</li> <li>Signage has been implemented in the department with officials wearing their name tags and offices labeled.</li> <li>Departmental website is regularly updated with reports, research findings, news and other information. News letter is available in first quarter but publications suspended due to austerity measures.</li> </ul>

**Table E5 – Complaint Mechanism**

Complaint Mechanism	Actual Achievements
<ul style="list-style-type: none"> <li>Call centre and help desks .</li> <li>Customer care</li> </ul>	<ul style="list-style-type: none"> <li>Helpdesks are operational at all paypoints.</li> <li>Customer care section has been established to handle complaints from the public.</li> </ul>

## Expenditure

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table E6) and by salary bands (Table E7). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department.

**Table E6 – Personnel costs by programme, 2004/05**

Programme	Total Expenditure R'000	Personnel Expenditure R'000	Training Expenditure R'000	Professional and Special Services R'000	Personnel cost as a % of total expenditure	Average personnel cost per employee R'000
Programme 1: Administration	124,674	58,843	0	0	47.20%	117
Programme 2: Social Assistance	9,366,619	55,145	0	0	0.59%	41
Programme 3: Social Welfare Services	251,186	92,484	0	0	36.82%	133
Programme 4: Development & Support Services	41,376	19,633	0	0	47.45%	156
Programme 5: Population Development & Demographic Trends	1,254	959	0	0	76.48%	240
Total	9,785,109	227,064	0	0	2.32%	85

**Table E7 – Personnel costs by salary bands, 2004/05**

Salary bands	Personnel Expenditure R'000	% of total personnel cost	Average personnel cost per employee R'000
Lower Skilled (Levels 1 - 2)	14,419	6.35%	71
Skilled (Levels 3 - 5)	51,426	22.65%	41
Highly Skilled Production (Levels 6 - 8)	122,601	53.99%	116
Highly Skilled Supervision (Levels 8 - 12)	35,952	15.83%	245
Senior Management (Levels 13 - 16)	2,666	1.17%	95
Total	227,064		85



The following tables provide a summary per programme (Table E8) and salary bands (Table E9), of expenditure incurred as a result of salaries, overtime, home owners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

**Table E8 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by Programme, 2004/05**

Item Description			Salaries		Over Time		Home Owners Allowance		Medical Assistance	
Programme	Amount R'000	Salaries as % of Personnel Costs	Amount R'000	Overtime as % of Personnel Costs	Amount R'000	Home Owners All as % of Personnel Costs	Amount R'000	Medical Assistance as % of Personnel Costs		
Programme 1	42,756	18.83%	652	0.29%	501	0.22%	3,506	1.54%		
Programme 2	40,289	17.74%	226	0.10%	510	0.22%	3,910	1.72%		
Programme 3	67,555	29.75%	307	0.14%	807	0.36%	5,261	2.32%		
Programme 4	12,617	5.56%	74	0.03%	149	0.07%	805	0.35%		
Programme 5	637	0.28%	0	0.00%	10	0.00%	27	0.01%		
Contract Workers	32,228	14.19%	87	0.04%	0		76	0.03%		
	196,082	86.36%	1,346	0.59%	1,977	0.87%	13,585	5.98%		

**Table E9 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2004/05**

Item Description			Salaries		Over Time		Home Owners Allowance		Medical Assistance	
Salary Level	Amount R'000	Salaries as % of Personnel Costs	Amount R'000	Overtime as % of Personnel Costs	Amount R'000	Home Owners All as % of Personnel Costs	Amount R'000	Medical Assistance as % of Personnel Costs		
Lower Skilled (Levels 1 - 2)	7,513	3.31%	109	0.05%	164	0.07%	1,689	0.74%		
Skilled (Levels 3 - 5)	49,073	21.61%	168	0.07%	241	0.11%	2,928	1.29%		
Highly Skilled Production (Levels 6 - 8)	83,516	36.78%	804	0.35%	954	0.42%	6,238	2.75%		
Highly Skilled Supervision (Levels 8 - 12)	49,204	21.67%	265	0.12%	616	0.27%	2,517	1.11%		
Senior Management (Levels 13 - 16)	6,776	2.98%	0	0.00%	2	0.00%	213	0.09%		
Total	196,082	86.36%	1,346	0.59%	1,977	0.87%	13,585	5.98%		

## Employment and Vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - programme (Table E10), salary band (Table E11) and critical occupations (Table E12). Departments have identified critical occupations that need to be monitored. Table E12 provides establishment and vacancy information for the key critical occupations of the department.

The vacancy rate reflects the percentage of posts that are not filled.

**Table E10 – Employment and vacancies by programme, 31 March 2005**

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Administration, Permanent	565	505	10.6	14
Social Grants, Permanent	1584	1347	15	796
Social Welfare services, Permanent	773	697	9.8	7
Development & Welfare Services, Permanent	149	126	15.4	3
Population Development & Demogr, Trends, Permanent	4	4	0	0
Total	3075	2679	12.9	820

**Table E11 – Employment and vacancies by salary bands, 31 March 2005**

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	218	204	6.4	5
Skilled (Levels 3-5)	1455	1246	14.4	786
Highly skilled production (Levels 6-8)	1185	1054	11.1	12
Highly skilled supervision (Levels 9-12)	186	147	21	14
Senior management (Levels 13-16)	31	28	9.7	3

**Table E12 – Employment and vacancies by critical occupation, 31 March 2005**

The information in each case reflects the situation as at 31 March 2005. For an indication of changes in staffing patterns over the year under review, please refer to section 5 of this report.

Critical Occupations	No of Posts	Filled Posts	Vacancy %	Posts Filled Addition to the Establishment
Administrative related, Permanent	52	41	21.2	2
All artisans in the building metal machinery etc., Permanent	1	1	0	0
Auxiliary and related workers, Permanent	183	169	7.7	0
Building and other property caretakers, Permanent	1	1	0	1
Bus and heavy vehicle drivers, Permanent	2	2	0	0
Cleaners in offices workshops hospitals etc., Permanent	115	107	7	0
Client inform clerks(switch recept inform clerks), Permanent	10	9	10	0
Communication and information related, Permanent	3	1	66.7	0
Community development workers, Permanent	83	70	15.7	2
Computer programmers., Permanent	1	1	0	0
Finance and economics related, Permanent	9	5	44.4	0
Financial and related professionals, Permanent	15	12	20	1
Financial clerks and credit controllers, Permanent	40	36	10	1
Food services aids and waiters, Permanent	28	28	0	5
Handcraft instructors, Permanent	4	4	0	0
Head of department/chief executive officer, Permanent	4	4	0	1
Health sciences related, Permanent	10	5	50	1
Household and laundry workers, Permanent	17	17	0	0
Housekeepers laundry and related workers, Permanent	1	1	0	0
Human resources & organisat developm & relate prof, Permanent	4	3	25	0
Human resources clerks, Permanent	27	24	11.1	0

Critical Occupations	No of Posts	Filled Posts	Vacancy%	Posts Filled Addition to the Establishment
Human resources related, Permanent	8	8	0	1
Information technology related, Permanent	7	4	42.9	4
Library mail and related clerks, Permanent	30	26	13.3	0
Light vehicle drivers, Permanent	9	9	0	0
Logistical support personnel, Permanent	49	41	16.3	0
Material-recording and transport clerks, Permanent	46	43	6.5	0
Messengers porters and deliverers, Permanent	15	15	0	0
Nursing assistants, Permanent	4	4	0	0
Other administrat & related clerks and organisers, Permanent	1396	1185	15.1	785
Other administrative policy and related officers, Permanent	260	225	13.5	10
Other information technology personnel., Permanent	10	10	0	2
Other occupations, Permanent	2	1	50	0
Probation workers, Permanent	43	34	20.9	0
Professional nurse, Permanent	4	2	50	2
Regulatory inspectors, Permanent	1	1	0	0
Secretaries & other keyboard operating clerks, Permanent	53	48	9.4	0
Security guards, Permanent	3	3	0	0
Senior managers, Permanent	25	23	8	2
Social sciences related, Permanent	26	26	0	0
Social work and related professionals, Permanent	470	426	9.4	0
Staff nurses and pupil nurses, Permanent	3	3	0	0
Trade labourers, Permanent	1	1	0	0
TOTAL	3075	2679	12.9	820

## Job Evaluation

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. This was complemented by a decision by the Minister for the Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002.

The following table (Table E13) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

**Table E13 – Job Evaluation, 1 April 2004 to 31 March 2005**

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	218						
Skilled (Levels 3-5)	1455						
Highly skilled production (Levels 6-8)	1185	536	45%	536	100%		
Highly skilled supervision (Levels 9-12)	186	29	16%	29	100%		
Senior Management	31						
Total	3075	565	18%	565	100%	0	0

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

**Table E14 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2004 to 31 March 2005**

Beneficiaries	African	Asian	Coloured	White	Total
Female	409	0	43	34	486
Male	69	0	8	2	79
Total	478	0	51	36	565
Employees with a disability					1

The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

**Table E15 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2004 to 31 March 2005 (in terms of PSR 1.V.C.3)**

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2003/04				0
Percentage of total employment				0

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

**Table E16 – Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2004 to 31 March 2005 (in terms of PSR 1.V.C.3)**

Beneficiaries	African	Asian	Coloured	White	Total
Female					
Male					
Total	0	0	0	0	0
Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2003/ 04					None

## Employment Changes

This section provides information on changes in employment over the financial year.

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table E17) and by critical occupations (Table E18). (These "critical occupations" should be the same as those listed in Table E12).

**Table E17 – Annual turnover rates by salary band for the period 1 April 2004 to 31 March 2005**

Salary Band	Number of employees per band as on 1 April 2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	1025	9	179	17%
Skilled (Levels 3-5)	902	823	20	-89%
Highly skilled production (Levels 6-8)	824	37	49	1 %
Highly skilled supervision (Levels 9-12)	301	29	5	-8%
Senior Management (Levels 13 - 16)	23	3	1	-9%
Total	3075	901	254	

**Table E18 – Annual turnover rates by critical occupation for the period 1 April 2004 to 31 March 2005**

Occupation:	Number of employees per occupation as on 1 April 2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	36.00	5.00	0.00	0.00
All artisans in the building metal machinery etc., Permanent	1.00	0.00	0.00	0.00
Auxiliary and related workers, Permanent	183.00	0.00	12.00	6.60
Building and other property caretakers, Permanent	1.00	0.00	0.00	0.00
Bus and heavy vehicle drivers, Permanent	2.00	0.00	0.00	0.00
Cleaners in offices workshops hospitals etc., Permanent	110.00	0.00	7.00	6.40

Occupation:	Number of employees per occupation as on 1 April 2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Client inform clerks(switch receipt inform clerks), Permanent	10.00	0.00	0.00	0.00
Communication and information related, Permanent	2.00	0.00	0.00	0.00
Community development workers, Permanent	76.00	3.00	7.00	9.20
Computer programmers., Permanent	1.00	0.00	0.00	0.00
Finance and economics related, Permanent	3.00	0.00	0.00	0.00
Financial and related professionals, Permanent	11.00	1.00	0.00	0.00
Financial clerks and credit controllers, Permanent	37.00	0.00	3.00	8.10
Food services aids and waiters, Permanent	27.00	0.00	2.00	7.40
Handcraft instructors, Permanent	4.00	0.00	0.00	0.00
Head of department/chief executive officer, Permanent	3.00	0.00	0.00	0.00
Health sciences related, Permanent	3.00	1.00	0.00	0.00
Household and laundry workers, Permanent	22.00	0.00	0.00	0.00
Housekeepers laundry and related workers, Permanent	2.00	0.00	0.00	0.00
Human resources & organisat developm & relate prof, Permanent	2.00	0.00	0.00	0.00
Human resources clerks, Permanent	25.00	0.00	1.00	4.00
Human resources related, Permanent	7.00	0.00	0.00	0.00
Information technology related, Permanent	0.00	3.00	0.00	0.00



Occupation:	Number of employees per occupation as on 1 April 2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Library mail and related clerks, Permanent	28.00	0.00	1.00	3.60
Light vehicle drivers, Permanent	8.00	0.00	0.00	0.00
Logistical support personnel, Permanent	39.00	0.00	0.00	0.00
Material-recording and transport clerks, Permanent	43.00	0.00	2.00	4.70
Medical practitioners, Permanent	1.00	0.00	0.00	0.00
Messengers porters and deliverers, Permanent	15.00	0.00	1.00	6.70
Nursing assistants, Permanent	4.00	0.00	0.00	0.00
Other administrat & related clerks and rganizers, Permanent	361.00	623.00	228.00	63.20
Other administrative policy and related officers, Permanent	186.00	31.00	11.00	5.90
Other information technology personnel., Permanent	9.00	0.00	0.00	0.00
Other occupations, Permanent	2.00	0.00	0.00	0.00
Probation workers, Permanent	43.00	0.00	3.00	7.00
Professional nurse, Permanent	5.00	0.00	2.00	40.00
Regulatory inspectors, Permanent	1.00	0.00	0.00	0.00
Secretaries & other keyboard operating clerks, Permanent	52.00	1.00	1.00	1.90
Security guards, Permanent	4.00	0.00	0.00	0.00
Senior managers, Permanent	15.00	3.00	0.00	0.00

Occupation:	Number of employees per occupation as on 1 April 2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Social sciences related, Permanent	26.00	0.00	1.00	3.80
Social science supplementary workers, Permanent	1.00	0.00	0.00	0.00
Social work and related professionals, Permanent	452.00	3.00	22.00	4.90
Staff nurses and pupil nurses, Permanent	3.00	0.00	0.00	0.00
Trade labourers, Permanent	1.00	0.00	0.00	0.00
TOTAL	1867.00	674.00	304.00	16.30

Table E19 identifies the major reasons why staff left the department.

**Table E19 – Reasons why staff are leaving the department**

Termination Type	Number	% of total
Death	23	0.75%
Resignation	59	1.92%
Expiry of contract	190	6.18%
Dismissal – operational charges	8	0.26%
Dismissal – misconduct		
Dismissal – inefficiency		
Discharged due to ill-health	8	0.26%
Retirement	34	1.11%
Transfers to other Public Service Departments	-	-
Other		
Post Reduction	1	0.03%
Resigning of position	1	0.03%
Total	324	
Total number of employees who left as a % of the total employment	10.54%	

**Table E20 – Promotions by critical occupation**

Occupation	Employees as at 1 April 2004	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Administrative related, Permanent	36.00	21.00	58.30	12.00	33.30
All artisans in the building metal machinery etc., Permanent	1.00	0.00	0.00	1.00	100.00
Auxiliary and related workers, Permanent	183.00	0.00	0.00	158.00	86.30
Building and other property caretakers, Permanent	1.00	0.00	0.00	0.00	0.00
Bus and heavy vehicle drivers, Permanent	2.00	0.00	0.00	3.00	150.00
Cleaners in offices workshops hospitals etc., Permanent	110.00	0.00	0.00	90.00	81.80
Client inform clerks (switch recept inform clerks), Permanent	10.00	0.00	0.00	5.00	50.00
Communication and information related, Permanent	2.00	1.00	50.00	1.00	50.00
Community development workers, Permanent	76.00	0.00	0.00	70.00	92.10
Computer programmers, Permanent	1.00	0.00	0.00	1.00	100.00
Finance and economics related, Permanent	3.00	2.00	66.70	0.00	0.00
Financial and related professionals, Permanent	11.00	0.00	0.00	8.00	72.70
Financial clerks and credit controllers, Permanent	37.00	0.00	0.00	32.00	86.50
Food services aids and waiters, Permanent	27.00	0.00	0.00	24.00	88.90
Handcraft instructors, Permanent	4.00	0.00	0.00	1.00	25.00
Head of department/chief executive officer, Permanent	3.00	0.00	0.00	0.00	0.00
Health sciences related, Permanent	3.00	2.00	66.70	0.00	0.00
Household and laundry workers, Permanent	22.00	0.00	0.00	21.00	95.50
Housekeepers laundry and related workers, Permanent	2.00	0.00	0.00	1.00	50.00
Human resources & organisat developm & relate prof, Permanent	2.00	0.00	0.00	1.00	50.00

Occupation	Employees as at 1 April 2004	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Human resources clerks, Permanent	25.00	0.00	0.00	23.00	92.00
Human resources related, Permanent	7.00	0.00	0.00	4.00	57.10
Library mail and related clerks, Permanent	28.00	1.00	3.60	18.00	64.30
Light vehicle drivers, Permanent	8.00	0.00	0.00	7.00	87.50
Logistical support personnel, Permanent	39.00	0.00	0.00	31.00	79.50
Material-recording and transport clerks, Permanent	43.00	0.00	0.00	34.00	79.10
Medical practitioners, Permanent	1.00	0.00	0.00	1.00	100.00
Messengers porters and deliverers, Permanent	15.00	0.00	0.00	9.00	60.00
Nursing assistants, Permanent	4.00	0.00	0.00	4.00	100.00
Other administrat & related clerks and rganizers, Permanent	361.00	0.00	0.00	304.00	84.20
Other administrative policy and related officers, Permanent	186.00	1.00	0.50	155.00	83.30
Other information technology personnel., Permanent	9.00	0.00	0.00	8.00	88.90
Other occupations, Permanent	2.00	0.00	0.00	1.00	50.00
Probation workers, Permanent	43.00	0.00	0.00	39.00	90.70
Professional nurse, Permanent	5.00	0.00	0.00	3.00	60.00
Regulatory inspectors, Permanent	1.00	0.00	0.00	0.00	0.00
Secretaries & other keyboard operating clerks, Permanent	52.00	0.00	0.00	49.00	94.20
Security guards, Permanent	4.00	0.00	0.00	3.00	75.00
Senior managers, Permanent	15.00	0.00	0.00	0.00	0.00
Social sciences related, Permanent	26.00	0.00	0.00	27.00	103.80
Social science supplementary workers, Permanent	1.00	0.00	0.00	0.00	0.00
Social work and related professionals, Permanent	452.00	0.00	0.00	520.00	115.00

Occupation	Employees as at 1 April 2004	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Staff nurses and pupil nurses, Permanent	3.00	0.00	0.00	1.00	33.30
Trade labourers, Permanent	1.00	0.00	0.00	1.00	100.00
TOTAL	1867.00	28.00	1.50	1672.00	89.60

**Table E21 – Promotions by salary band**

Salary Band	Employees 1 April 2004	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	206.00	0.00	0.00	166.00	80.60
Skilled (Levels 3-5)	435.00	0.00	0.00	373.00	85.70
Highly skilled production (Levels 6-8)	1079.00	2.00	0.20	842.00	78.00
Highly skilled supervision (Levels 9-12)	127.00	22.00	17.30	291.00	229.10
Senior management (Levels 13-16)	20.00	5.00	25.00	0.00	0.00
Total	1867.00	29.00	1.60	1672.00	89.60

## Employment Equity

The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

**Table E22** – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2005

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	13.00	1.00	0.00	2.00	6.00	0.00	0.00	0.00	22.00
Professionals	247.00	37.00	3.00	13.00	632.00	77.00	2.00	60.00	1071.00
Clerks	424.00	31.00	0.00	15.00	789.00	76.00	0.00	31.00	1366.00
Service and sales workers	3.00	0.00	0.00	0.00	2.00	1.00	0.00	5.00	11.00
Craft and related trades workers	1.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	5.00
Plant and machine operators and assemblers	9.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	11.00
Elementary occupations	59.00	4.00	0.00	1.00	107.00	4.00	0.00	2.00	177.00
Other, Permanent	7.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	9.00
Total	763.00	74.00	3.00	31.00	1541.00	160.00	2.00	98.00	2672.00
Employees with disabilities	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	4.00

**Table E23** – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00
Senior Management	15.00	1.00	1.00	2.00	4.00	0.00	0.00	1.00	24.00
Professionally qualified and experienced specialists and mid-management	95.00	14.00	1.00	10.00	39.00	0.00	0.00	44.00	400.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	191.00	29.00	0.00	14.00	472.00	49.00	2.00	30.00	787.00

Semi-skilled and discretionary decision making	407.00	26.00	1.00	5.00			0.00	21.00	1315.00
Unskilled and defined decision making	47.00	4.00	0.00	0.00			0.00	2.00	134.00
Not Available, Permanent	7.00	0.00	0.00	0.00			0.00	0.00	9.00
Total	763.00	74.00	3.00	31.00			2.00	98.00	2672.00

**Table E24 – Recruitment for the period 1 April 2004 to 31 March 2005**

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
Professionally qualified and experienced specialists and mid-management	6.00	0.00	0.00	2.00	6.00	1.00	0.00	1.00	16.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	18.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	33.00
Semi-skilled and discretionary decision making	129.00	10.00	0.00	1.00	279.00	16.00	0.00	4.00	439.00
Unskilled and defined decision making	73.00	2.00	0.00	1.00	95.00	10.00	0.00	3.00	184.00
Total	229.00	12.00	0.00	4.00	395.00	27.00	0.00	8.00	675.00
Employees with disabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**Table E25 – Promotions for the period 1 April 2004 to 31 March 2005**

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	3.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	5.00
Professionally qualified and experienced specialists and mid-management	57.00	7.00	1.00	5.00	202.00	35.00	0.00	28.00	335.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	171.00	32.00	0.00	13.00	604.00	45.00	1.00	38.00	904.00
Semi-skilled and discretionary decision making	98.00	8.00	1.00	2.00	227.00	24.00	0.00	13.00	373.00
Unskilled and defined decision making	50.00	5.00	0.00	0.00	98.00	10.00	0.00	3.00	166.00
Total	379.00	52.00	2.00	21.00	1131.00	114.00	1.00	83.00	1783.00
Employees with disabilities	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	4.00

**Table E26 – Terminations for the period 1 April 2004 to 31 March 2005**

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	-	-	-	-	-	-	-	-	0
Senior Management	1								1
Professionally qualified and experienced specialists and mid-management	2			1	5	2			17
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	15	1		1	22	5		5	76
Semi-skilled and discretionary decision making	67	3			111	2			296
Unskilled and defined decision making	12				36				84
Total	97	4	0	2	174	9	0	5	474



## Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 6.1), salary bands (table 6.2) and critical occupations (Table 6.3).

**Table E27 – Performance Rewards by race, gender, and disability,  
1 April 2004 to 31 March 2005**

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	2	779	0.26%	15,406.56	7,703.28
Female	2	1569	0.13%	25,663.20	12,831.60
Asian	0.00	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00	0.00
Female	0.00	0.00	0.00	0.00	0.00
Coloured	0.00	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00	0.00
Female	0.00	0.00	0.00	0.00	0.00
White	0.00	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00	0.00
Female	0.00	0.00	0.00	0.00	0.00
Employees with a disability	0.00	0.00	0.00	0.00	0.00
Total	4	2348	0.38%	41,069.76	20,534.88

**Table E28 – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2004 to 31 March 2005**

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	0	199	0.00	0.00	0.00	0.00
Skilled (Levels 3-5)	1	1011	0.1%	3919.5	3919.5	0.14%
Highly skilled production (Levels 6-8)	1	680	0.1%	9679.2	9679.2	0.36%
Highly skilled supervision (Levels 9-12)	1	246	0.4%	15984	15984	0.59%
Total	3	2136		29,582.70	29,582.7	

**Table E29 – Performance Rewards by critical occupations, 1 April 2004 to 31 March 2005**

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Senior Management Administration Related	4	1937	0.21%	29,582.70	15.27
Total	4	1937	0.21%	29,582.70	15.27

## Foreign workers

The tables below summarise the employment of foreign nationals in the department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

**Table E30 – Foreign Workers, 1 April 2004 to 31 March 2005, by salary band**

Salary Band	1 April 2004		31 March 2005		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	0.00%	-	0.00%	-	0.00%
Skilled (Levels 3-5)	-	0.00%	-	0.00%	-	0.00%
Highly skilled production (Levels 6-8)	-	0.00%	-	0.00%	-	0.00%
Highly skilled supervision (Levels 9-12)	-	0.00%	-	0.00%	-	0.00%
Senior management (Levels 13-16)	-	0.00%	-	0.00%	-	0.00%
Total	-	0.00%	-	0.00%	-	0.00%

**Table E31 – Foreign Worker, 1 April 2004 to 31 March 2005, by major occupation**

Major Occupation	1 April 2004		31 March 2005		Change	
	Number	% of total	Number	% of total	Number	% change
Total	-	0.00%	-	0.00%	-	0.00%

## Leave Utilisation for the period 1 January 2004 to 31 December 2004

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 E32 – Sick leave, 1 January 2004 to 31 December 2004**

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	1270	89%	128	69%	7	221,402.17
Skilled (Levels 3-5)	4150	85%	566	63%	5	880,095.93
Highly skilled production (Levels 6-8)	5459	85%	589	71%	7	2,232,345.71
Highly skilled supervision (Levels 9-12)	1836	80%	218	72%	6	1,217,962.74
Senior management (Levels 13-16)	20	90%	4	17%	1	23,389.30
Total	12735		1505		26	4,575,195.85

**Table E33 – Disability leave (temporary and permanent), 1 January 2004 to 31 December 2004**

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

Table 9.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

**Table E34 – Annual Leave, 1 January 2004 to 31 December 2004**

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	7041.08	13.00
Skilled Levels 3-5)	18226.48	14.00
Highly skilled production (Levels 6-8)	20654.92	20.00
Highly skilled supervision (Levels 9-12)	3034.00	12.00
Senior management (Levels 13-16)	368	17.00
Total	49324.48	16.00

**Table E35 – Capped leave, 1 January 2004 to 31 December 2004**

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2004
Lower skilled (Levels 1-2)	152.00	6.00	52.00
Skilled Levels (Levels 3-5)	367.00	7.00	62.00
Highly skilled production (Levels 6-8)	924.00	6.00	83.00
Highly skilled supervision (Levels 9-12)	149.00	5.00	82.00
Senior management (Levels 13-16)	9.00	9.00	96.00
Total	1601.00	6.00	74.00

**Table E36 – Leave payouts for the period 1 April 2004 to 31 March 2005**

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

REASON	Total Amount (R'000)	Number of Employees	Average payment per employee
Capped leave payouts on termination of service for 2004/05	213.00	58.00	3672.00
Current leave payout on termination of service for 2004/05	34.00	13.00	2615.00
Total	247.00	71.00	3479.00

## Health Management and Safety

**Table E37 – 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
Child Care Workers	Awareness Campaign on HIV & AIDS

**Table E38 – Details of Health Promotion and HIV and AIDS Programmes (tick the applicable boxes and provide the required information)**

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		Four Employees R304 300.00
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		Counselling, Awareness and Referrals
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 its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		HIV & AIDS Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		Provision of HIV & AIDS policy ; awareness campaign; involvement of people living openly with HIV & AIDS
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		Telephone enquiries and condom demands by employees
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		No	

Collective Agreements, Disputes, Disciplinary And Related Matters

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

Table E39– Misconduct and disciplinary hearings finalised, 1 April 2004 to 31 March 2005

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	1	2%
Verbal warning	0	0%
Written warning	4	8%
Final written warning	17	35%
Suspended without pay	9	19%
Fine	0	0%
Demotion	3	6%
Dismissal	13	27%
Not guilty	1	2%
Case withdrawn	0	0%
Total	48	

Table E40 – Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Fraud and Theft	24	49%
Absenteeism	9	18%
Insubordination	2	4%
Misappropriation	6	12%
Alcohol Abuse	3	6%
Gross Neglegence	3	6%
Sexual Abuse	1	2%
Incapacity	1	2%
Total	49	

**Table E41 – Grievances lodged for the period 1 April 2004 to 31 March 2005**

	Number	% of Total
Number of grievances resolved	258	95%
Number of grievances not resolved	15	5%
Total number of grievances lodged	273	

**Table E42 – Disputes lodged with Councils for the period 1 April 2004 to 31 March 2005**

	Number	% of Total
Number of disputes upheld	1	5%
Number of disputes dismissed	12	57%
Number of disputes still in dispute	6	29%
Number of disputes Settled	2	10%
Total number of disputes lodged	21	

**Table 43 – Strike actions for the period 1 April 2004 to 31 March 2005**

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

**Table 44 – Precautionary suspensions for the period 1 April 2004 to 31 March 2005**

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	0
Cost (R'000) of suspensions	0



## Skills Development

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

**Table E45 – Training needs identified 1 April 2004 to 31 March 2005**

Occupational Categories	Gender	Number of employees as at 1 April 2004	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	2	0			2
	Male	5	0			5
Professionals	Female	3		13		16
	Male	7		18		25
Technicians and associate professionals	Female	0	70			70
	Male	0	41			41
Clerks	Female			71		71
	Male			64		64
Service and sales workers	Female			40		40
	Male			28		28
Skilled agriculture and fishery workers	Female					
	Male					
Craft and related trades workers	Female					
	Male					
Plant and machine operators and assemblers	Female					
	Male					
Elementary occupations	Female					
	Male					
Sub Total	Female	5	70	124		199
	Male	12	41	110		162
Total		17	111	234		361

**Table E46– Training provided 1 April 2004 to 31 March 2005**

Occupational Categories	Gender	Number of employees as at 1 April 2005	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	10		7		17
	Male	17		13		30
Professionals	Female	5		19		24
	Male	3		10		13
Technicians and associate professionals	Female					
	Male		41			41
Clerks	Female	35		22		57
	Male	40		24		64
Service and sales workers	Female	12		11		23
	Male	28		9		37
Skilled agriculture and fishery workers	Female					
	Male					
Craft and related trades workers	Female					
	Male					
Plant and machine operators and assemblers	Female					
	Male					
Elementary occupations	Female					
	Male					
Sub Total	Female	62	70	59		191
	Male	88	41	56		172
Total		150	111	115		363

Injury duty

The following tables provide basic information on injury on duty.

**Table E47 – Injury on duty, 1 April 2004 to 31 March 2005**

Nature of injury on duty	Number	% of total
Required basic medical attention only	5	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	5	

# ***ANNEXURES***

## ANNEXURE A

### Breakdown of projects funded 2004/2005

#### *Poverty Eradication Projects*

Local Municipality	Name of Project	Project Location	Nature of Project	No. of Beneficiaries	Total Project Cost
UMzinkhulu	Mzamo Community Project	UMzinkhulu	Food Security	53	R250 000
UMzimvubu	Luncedo Food Security	Mt Ayliff	Food Security	35	R250 000
Nkonkobe	Mfiki Food Security	Middledrift	Food Security	89	R650 000
Senqu	Bensonville Food Security	Sterkspruit	Food Security	94	R500 000
Engcobo	Phakula Bee - keeping	Engcobo	Bee - keeping	42	R250 000
	Mzamowethu	Engcobo	Bee - Keeping	53	R250 000
KSD	Sinobusi	Umtata	Bee - keeping	34	R250 000

#### *Home Community Based Care Projects*

Local Municipality	Name of Project	Project Location	Nature of Project	No. of People reached	Total Project Cost
Mnquma	Phakamisanani HCBC	Centane	HCBC	2200	R387 571.43
Ikhwezi	Camdeboo HCBC	Graaf Reinet	HCBC	1000	R387 571.43
KSD	Sakhuluntu HCBC	Umtata	HCBC	3000	R387 571.43
Buffalo City	Mabubuye Ubuntu HCBC	Duncan Village	HCBC	3300	R387 571.43
UMzinkhulu	Singisi HCBC	UMzinkhulu	HCBC	1600	R387 571.43
Engcobo	Ikhwezi Lomso HCBC	Engcobo	HCBC	1500	R387 571.43
Senqu	Lady Grey HCBC	Sterkspruit	HCBC	1800	R387 571.43

*Youth Development Projects*

Local Municipality	Name of Project	Project Location	Nature of Project	No. of Beneficiaries	Total Project Cost
Nelson Mandela Metro	Motherwell Youth Development Forum	Motherwell	Urban Renewal Programme	35	R250 000
Buffalo City	Mdantsane Youth Development Forum	Mdantsane	Urban Renewal Programme	78	R300 000
KSD	Umtata East Youth Development Forum	Umtata	Urban Renewal Programme	170	R500 000
Buffalo City	Potsdam Youth Development Programme	Berlin	Entrepreneurship Programme	32	R300 000
Cradock	Masakhe Youth Development Programme	Cradock	Entrepreneurship Programme	17	R300 000
Makana	Mthombo Youth Development Programme	Grahamstown	Entrepreneurship Programme	285	R825 000
Buffalo City	The Business Place	King William's Town	Entrepreneurship Programme	550	R700 000

## ANNEXURE B

### Funded Organisations

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
COOKHOUSE CHILD & FAMILY WELFARE	COOKHOUSE	CHILD AND FAMILY WELFARE	R 24,393.44	33,000.00
ACVV CHILD & FAMILY WELFARE	DORDRECHT	CHILD AND FAMILY WELFARE	R 78,999.75	79,025.00
CHILD FAMILY WELFARE ORGANISATION	BEDFORD	CHILD AND FAMILY WELFARE	R 225,874.75	95,000.00
KIRKWOOD CHILD & FAMILY WELFARE	NEWTON PARK	CHILD AND FAMILY WELFARE	R 53,912.71	107,825.45
KENTON ON SEA CHILD & FAMILY SOC	KENTON ON SEA	CHILD AND FAMILY WELFARE	R 107,500.00	109,790.00
CHILD & FAMILY WELFARE	BUTTERWORTH	CHILD AND FAMILY WELFARE	R 119,269.72	139,588.70
CHILD & FAMILY WELFARE SOCIETY	ALIWAL NORTH	CHILD AND FAMILY WELFARE	R 167,745.61	172,819.00
CFWS CRADOCK	CRADOCK	CHILD AND FAMILY WELFARE	R 192,303.60	192,303.60
HUMANSDORP CHILD AND FAMILY WELF	HUMANSDORP	CHILD AND FAMILY WELFARE	R 210,700.00	210,700.00
CHILD&FAMILY WELFARE ORGANISATIO	FORT BEAUFORT	CHILD AND FAMILY WELFARE	R 226,500.00	226,500.00
KWT CHILD & FAMILY WELFARE	KING WILLIAMS TOWN	CHILD AND FAMILY WELFARE	R 348,986.00	348,986.00
GRAAF-REINET CHILD AND FAMILY WE	GRAAF-REINET	CHILD AND FAMILY WELFARE	R 393,000.00	393,000.00
CFWS CHILD & FAMILY WELFARE	QUEENSTOWN	CHILD AND FAMILY WELFARE	R 434,363.76	440,000.00
GRAHAMSTOWN CHILD WELFARE	GRAHAMSTOWN	CHILD AND FAMILY WELFARE	R 518,621.00	518,621.00
KEISKAMMAHOEK CHILD & YOUTH CA	KEISKAMMAHOEK	CHILD AND FAMILY WELFARE	R 650,100.00	650,100.00
EL CHILD & FAM WELFARE SOCIETY	EAST LONDON	CHILD AND FAMILY WELFARE	R 1,179,507.80	1,179,507.80
KWT CHILD & YOUTH CARE CENTRE	KING WILLIAMS TOWN	CHILD AND FAMILY WELFARE	R 1,425,765.00	1,891,200.00
PARSONAGE STREET HOME	GRAAF-REINET	CHILD AND FAMILY WELFARE	R 99,900.00	130,000.00
QUEENSTOWN CCC	QUEENSTOWN	CHILD AND FAMILY WELFARE	R 130,725.00	174,300.00
SUNSHINE PLACE	EAST LONDON	CHILD AND FAMILY WELFARE	R 150,000.00	177,300.00
SPARROWS CHILDRENS HOME	TARKASTAD	CHILD AND FAMILY WELFARE	R 196,550.00	190,000.00
EBENHAEZE RETREAT CHILDRENS HOME	EAST LONDON	CHILD AND FAMILY WELFARE	R 186,938.10	240,684.00
LIEBENHAUSE	PORT ELIZABETH	CHILD AND FAMILY WELFARE	R 313,230.00	413,700.00
GOOD SAMARITAN CHILD & YOUTH CEN	EAST LONDON	CHILD AND FAMILY WELFARE	R 443,250.00	591,000.00
BETHANY HOME	UMTATA	CHILD AND FAMILY WELFARE	R 548,500.00	600,000.00
DAILY BREAD CHARITABLE TRUST	TECOMA	CHILD AND FAMILY WELFARE	R 4,850.00	685,560.00
E.L CHILDREN'S HOME	EAST LONDON	CHILD AND FAMILY WELFARE	R 721,020.00	721,020.00
MZOMTSHA CHILDRENS HOME	UMTATA	CHILD AND FAMILY WELFARE	R 545,197.50	726,930.00
SIYAKHANA YOUTH OUTREACH EDUC TR	UMTATA	CHILD AND FAMILY WELFARE	R 252,960.00	834,768.00
MASIZAKHE CHILDRENS HOME	MDANTSANE	CHILD AND FAMILY WELFARE	R 642,113.64	851,040.00
EP CHILDREN'S HOME	PORT ELIZABETH	CHILD AND FAMILY WELFARE	R 1,063,800.00	1,063,800.00
ISAIAH 58 CHILDREN'S HOME	EAST LONDON	CHILD AND FAMILY WELFARE	R 1,000,000.00	1,182,000.00
MTR SMIT CHILDREN'S HAVEN	PORT ELIZABETH	CHILD AND FAMILY WELFARE	R 1,054,315.00	1,182,000.00
UMTATA STREET CHILD PROGRAMME	UMTATA	CHILD AND FAMILY WELFARE	R 1,151,300.00	1,182,000.00
NOLITHA SPECIAL SCHOOL	KOKSTAD	CHILD AND FAMILY WELFARE	R 890,370.00	1,187,160.00

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
OOSTERLAND CHILDRENS HO	DESPATCH	CHILD AND FAMILY WELFARE	R 1,400,013.00	1,418,400.00
HOLY CROSS CHILDREN'S HOME	UMTATA	CHILD AND FAMILY WELFARE	R 709,200.00	1,418,400.00
DAILY BREAD CHILDREN'S HOME	EAST LONDON	CHILD AND FAMILY WELFARE	R 1,111,080.00	1,453,860.00
SOS CHILDRENS VILLAGE	NEWTON PARK	CHILD AND FAMILY WELFARE	R 830,080.00	1,773,000.00
SOS CHILDREN'S HOME	UMTATA	CHILD AND FAMILY WELFARE	R 1,034,250.00	1,773,000.00
			R 20,837,185.38	R 26,757,888.55
EKUPHUMLENI COMMUNITY CENTRES	MOTLENO	COMMUNITY CENTRE	R 56,340.00	75,120.00
PORT ALFRED COMMUNITY PROJECT	PORT ALFRED	COMMUNITY CENTRE	R 90,930.00	104,787.00
			R 147,270.00	179,907.00
WONDERLAND CRECHE	PORT ELIZABETH	CRECHE	R 218.68	10,978.20
MANDELA CRECHE	NTABETHEMBA	CRECHE	R 14,057.10	13,000.00
TEDDYLAND CRECHE	MOLTENO	CRECHE	R 14,610.00	18,000.00
NOMZAMO CRECHE	WILLOWMORE	CRECHE	R 20,000.00	20,000.00
WELLIE WALLIE CRECHE	HUMANSDORP	CRECHE	R 16,450.00	20,544.00
PETER MOKHABA CRECHE	MACLEAR	CRECHE	R 20,097.35	22,000.00
MZAMOMHLE CRECHE	BEDFORD	CRECHE	R 21,669.00	22,500.00
KHULANI CRECHE	PEDDIE	CRECHE	R 21,900.00	27,000.00
LUNCEDO CRECHE	STEYTLERVILLE	CRECHE	R 22,919.50	29,000.00
NOMPUMELELO CRECHE	GRAHAMSTOWN	CRECHE	R 25,000.00	30,000.00
ZUSAKHE CRECHE	CRADOCK	CRECHE	R 32,500.00	32,500.00
ALEXANDRIA CRECHE	ALEXANDRIA	CRECHE	R 41,424.00	33,000.00
GLADYS WILLIAMS CRECHE	GRAHAMSTOWN	CRECHE	R 33,000.00	33,000.00
MASIBULELE CRECHE	BUSHMAN'S RIVER MOUTH	CRECHE	R 35,000.00	35,000.00
KLIPFONTEIN CRECHE	BUSHMAN'S RIVER MOUTH	CRECHE	R 37,111.50	36,000.00
KUYASA	MT FLETCHER	CRECHE	R 35,400.00	36,000.00
BRANDOVALE SIEBAMBA CRECHE	KLIPLAAT	CRECHE	R 31,129.00	38,000.00
NONKUBELA CRECHE	MACLEAR	CRECHE	R 29,250.00	39,000.00
KROONVALE CRECHE - CUM - PRIMARY	GRAAF-REINET	CRECHE	R 42,000.00	42,000.00
KABOUTERLAND CRECHE	PEARSTON	CRECHE	R 34,100.00	45,000.00
GINSBERG CRECHE	KING WILLIAMS TOWN	CRECHE	R 47,772.00	47,772.00
IKHWEZI CRECHE	JANSENVILLE	CRECHE	R 48,000.00	48,000.00
SINETHEMBA CRECHE	PEARSTON	CRECHE	R 42,250.00	48,000.00
DIANA DAVIS CRECHE	PORT ELIZABETH	CRECHE	R 57,375.00	49,000.00
APPELKASSIECRECHE	MISGUND	CRECHE	R 38,520.00	51,360.00



Name of Organisation	Area	Type Of Organisation	Paid	Allocated
UITKYK CRECHE	KAREEDOUW	CRECHE	R 42,120.00	56,160.00
THEMBALESIZWE CRECHE	ABERDEEN	CRECHE	R 49,491.32	62,000.00
NOXOLO CRECHE	PATENSIE	CRECHE	R 47,765.10	63,686.40
MZINGISI WESTON CRECHE	HANKEY	CRECHE	R 50,076.00	66,768.00
JEFFREY'S BAY CRECHE	JEFFREY'S BAY	CRECHE	R 63,200.00	68,040.00
ROSARY NURSERY SCHOOL & CRECHE	CRADOCK	CRECHE	R 67,400.00	70,000.00
LUKHANYISO CRECHE	HOFMEYER	CRECHE	R 83,553.09	72,000.00
SNEEUTJIE CRECHE	NIEUBETHESDA	CRECHE	R 73,645.88	72,000.00
SONSKYN CRECHE	ADELAIDE	CRECHE	R 63,000.00	72,600.00
ST FRANCIS CRECHE	ALIWAL NORTH	CRECHE	R 56,250.00	75,000.00
FEZEKA CRECHE	ALIWAL NORTH	CRECHE	R 77,000.00	81,492.00
PAULOS OYINGCWELE CRECHE	SWARTKOPS	CRECHE	R 69,841.26	86,670.00
GOODHOPE YMCA CRECHE	CENTRAHILL	CRECHE	R 65,610.00	87,480.00
KABOUTERLAND CRECHE NO2	ABERDEEN	CRECHE	R 79,226.00	98,000.00
MASIKHULE CRECHE	HUMANSDORP	CRECHE	R 77,040.00	102,720.00
MASAKHANE CRECHE PATERSON	PATERSON	CRECHE	R 80,025.52	102,720.00
LINGELIHLE CRECHE	LINGELIHLE	CRECHE	R 113,000.00	150,000.00
MASAKHANE CRECHE PORT ALFRED	PORT ALFRED	CRECHE	R 159,400.00	164,000.00
ST DON BOSCO CRECHE	PORT ELIZABETH	CRECHE	R 226,498.00	301,996.80
MASIBULELE CRECHE	PATERSON	CRECHE	R 20,360.00	Unknown
			R 2,326,255.30	R 2,679,987.40
NICRO SOCIAL SERVICE ORGANISATIO	QUEENSTOWN	CRIME PREVENTION	R 180,000.00	240,000.00
NICRO EASTERN CAPE	PORT ELIZABETH	CRIME PREVENTION	R 657,342.67	778,516.10
			R 837,342.67	R 1,018,516.10
KHANYISILE	INDWE	DAY CARE	R 4,800.00	4,800.00
NOBUNTU DAY CARE CENTRE	CALA	DAY CARE	R 6,800.00	6,800.00
SINOTHANDO DAY CARE CENTRE	KING WILLIAMS TOWN	DAY CARE	R 5,145.75	6,861.00
MASIZAKHE D.C.C	CRADOCK	DAY CARE	R 7,000.00	7,000.00
MZOMHLE DAY CARE CENTRE	STUTTERHEIM	DAY CARE	R 7,286.00	7,286.00
SHIXINI D.C.C	WILLOWVALE	DAY CARE	R 21,930.57	7,330.40
NONZAME DAY CARE CENTRE	KING WILLIAMS TOWN	DAY CARE	R 5,531.25	7,375.00
PHAKAMANI	WHITTLESEA	DAY CARE	R 7,400.00	7,400.00
NOKANYO DAY CARE CENTRE	UMTATA	DAY CARE	R 11,426.93	7,456.00
NOXOLO	CALA	DAY CARE	R 5,625.00	7,500.00
NOXOLO	FORT BEAUFORT	DAY CARE	R 7,500.00	7,500.00

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
KUYASA DAY CARE CENTRE	IDUTYWA	DAY CARE	R 3,660.00	7,977.20
ICEBO DAY CARE CENTRE	EAST LONDON	DAY CARE	R 7,600.00	8,000.00
EKKLASIA	QUEENSTOWN	DAY CARE	R 8,000.00	8,000.00
CAINS DAY CARE CENTRE	SEYMOUR	DAY CARE	R 6,150.00	8,000.00
LUMKO DAY CARE CENTRE	ELLIOTDALE	DAY CARE	R 8,018.85	8,018.85
SIYAZAMA	FORT BEAUFORT	DAY CARE	R 6,318.70	8,100.00
VULAMASANGO 2	WHITTLESEA	DAY CARE	R 10,000.00	8,300.00
LINGELIHLE DAY CARE CENTRE	Fort Beaufort	DAY CARE	R 8,400.00	8,400.00
MBITYANA D.C.C	WILLOWVALE	DAY CARE	R 12,660.00	8,408.40
NOMZAMO DAY CARE CENTRE	CALA	DAY CARE	R 8,600.00	8,600.00
NOLUFEFE DAYCARE CENTRE	HEALDTOWN	DAY CARE	R 8,600.00	8,600.00
EKUPHUMLENI	ELLIOT	DAY CARE	R 6,450.00	8,600.00
MASIZAME D.C.C	STUTTERHEIM	DAY CARE	R 9,750.75	8,615.00
BAKHOKHELE DAY CARE CANTRE	UMTATA	DAY CARE	R 8,863.65	8,863.65
MASIZAKHE DAY CARE CENTRE	Fort Beaufort	DAY CARE	R 8,900.08	8,900.00
NOMONDE DAY CARE CENTRE	EAST LONDON	DAY CARE	R 8,500.00	9,000.00
QAQAMBA DAY CARE CENTRE	KING WILLIAMS TOWN	DAY CARE	R 6,912.40	9,000.00
MZAMOMHLE DAY CARE	PEDDIE	DAY CARE	R 5,350.00	9,000.00
NOKHANYO DAY CARE CENTRE	PEDDIE	DAY CARE	R 9,000.00	9,000.00
NOTHENGHA DAY CARE CENTRE	ALICE	DAY CARE	R 6,971.39	9,100.00
KUYASA DAY CARE	NGQELENI	DAY CARE	R 8,600.00	9,100.00
KHANYISO DAY CARE CENTRE	FORT BEAUFORT	DAY CARE	R 6,900.00	9,200.00
KHANYISA	FORT BEAUFORT	DAY CARE	R 9,200.00	9,200.00
PHATILIZWE DAY CARE CENTRE	WILLOWVALE	DAY CARE	R 15,517.70	9,270.80
HASIE KALBASSIE PLAY GROUP	CRADOCK	DAY CARE	R 9,500.00	9,500.00
LINGELIHLE	MT FLETCHER	DAY CARE	R 1,557.00	9,500.00
MAC FARLAN DAY CARE CENTRE	ALICE	DAY CARE	R 9,200.00	9,600.00
ZANOXOLO	FORT BEAUFORT	DAY CARE	R 9,272.80	9,600.00
KHANYA DCC	UMTATA	DAY CARE	R 4,851.00	9,702.00
BUFFALO THORNS	LADY FRERE	DAY CARE	R 7,800.00	9,800.00
NOLUVUYO	LADY FRERE	DAY CARE	R 7,450.00	9,800.00
NONCEDO DCC	LADY FRERE	DAY CARE	R 13,803.30	9,800.00
SIYAKONWABA	QUEENSTOWN	DAY CARE	R 10,799.60	9,800.00
LINGE LAMAHLUBI.2	WHITTLESEA	DAY CARE	R 9,000.00	9,800.00
NOMTHUNZI DAY CARE CENTRE	KEISKAMMAHOEK	DAY CARE	R 7,365.00	9,820.00
LUSINDISO PRE - SCHOOL	WHITTLESEA	DAY CARE	R 0.00	9,922.50
SIYAVUSA MACHIBI EDUCARE	ZWELITSHA	DAY CARE	R 7,269.00	9,996.00
FRANCIS DAY CARE CENTRE	ALICE	DAY CARE	R 10,000.00	10,000.00
NOMPUMELELO DCC	CRADOCK	DAY CARE	R 7,500.00	10,000.00

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
THOBOSHANA DAY CARE CENTRE	EAST LONDON	DAY CARE	R 9,324.40	10,000.00
KUYASA	FORT BEAUFORT	DAY CARE	R 9,700.00	10,000.00
KUYASA DAY CARE CENTRE	IDUTYWA	DAY CARE	R 17,640.00	10,000.00
SIPHUXOLO DAY CARE CENTRE	NDABAKAZI	DAY CARE	R 7,497.00	10,000.00
ZWELITSHA DAY CARE CENTRE	PEDDIE	DAY CARE	R 8,050.00	10,000.00
PAKAMISA D.C.C	IDUTYWA	DAY CARE	R 11,466.04	10,237.95
NGWEVU LOCATION	FORT BEAUFORT	DAY CARE	R 7,725.00	10,300.00
NONCEDO,NO2	STERKSPRUIT	DAY CARE	R 9,700.00	10,320.00
KHWEZI LOMSO DAY CARE CENTRE	ALICE	DAY CARE	R 7,891.60	10,400.00
LUKHANYO D.C.C	IDUTYWA	DAY CARE	R 10,842.35	10,409.06
OWETHU UMZAMO	WHITTLESEA	DAY CARE	R 10,584.00	10,584.00
THANDISIZWE DAY CARE CENTRE	ALICE	DAY CARE	R 9,000.00	10,600.00
ZAMUKULUNGISA	WHITTLESEA	DAY CARE	R 7,950.00	10,600.00
ZAMA DAY CARE CENTRE	STUTTERHEIM	DAY CARE	R 10,661.00	10,661.00
LANTI BUSH	LADY FRERE	DAY CARE	R 9,750.00	10,780.00
SMALL FARM	QUEENSTOWN	DAY CARE	R 11,000.00	10,780.00
ESINGENI D.C.C	IDUTYWA	DAY CARE	R 5,383.88	10,787.75
NOLUVUYO DAY CARE CENTRE	ALICE	DAY CARE	R 10,820.00	11,000.00
ELUQOLWENI DAY CARE CENTRE	EAST LONDON	DAY CARE	R 8,250.00	11,000.00
MASAKHANE	EAST LONDON	DAY CARE	R 11,000.00	11,000.00
MZAMOMHLE DAY CARE CENTRE	East London	DAY CARE	R 9,550.05	11,000.00
P.O BOX 302	FORT BEAUFORT	DAY CARE	R 8,837.85	11,000.00
TSWELOPELE DAY CARE	MACLEAR	DAY CARE	R 8,250.00	11,000.00
NKULLO D.C.C	PEDDIE	DAY CARE	R 11,000.00	11,000.00
NONJONGO DAY CARE CENTRE	PEDDIE	DAY CARE	R 10,550.00	11,000.00
MDENI DAY CARE CENTRE	QUMBU	DAY CARE	R 11,000.00	11,000.00
ZAMANI DAY CARE CENTRE	COFIMVABA	DAY CARE	R 9,000.00	11,022.60
NGANGENDLOVU D.C.C	WILLOWVALE	DAY CARE	R 19,900.00	11,072.00
SINETHEMBA	STERKSPRUIT	DAY CARE	R 8,370.00	11,160.00
CENYULANDS DAY CARE CENTRE	STUTTERHEIM	DAY CARE	R 11,400.00	11,449.00
HOPEFIELD DAY CARE CENTRE	ALICE	DAY CARE	R 11,500.00	11,500.00
LUKHANYO	FORT BEAUFORT	DAY CARE	R 11,500.00	11,500.00
MASAKHANE	WILLOWVALE	DAY CARE	R 11,578.04	11,578.70
SINETHEMBA D.C.C	WILLOWVALE	DAY CARE	R 11,657.10	11,657.10
INKULULEKO DAY CARE CENTRE	ALICE	DAY CARE	R 10,000.00	11,700.00
ROSETONE DAY CARE CENTRE	ALICE	DAY CARE	R 10,000.00	11,700.00
KWANOBUHLE DAY CARE CENTRE	STUTTERHEIM	DAY CARE	R 11,781.00	11,781.00
KWA-MSIKWA	LUSIKISIKI	DAY CARE	R 11,894.75	11,894.75
REAMOHETSWE PRE-SCHOOL	STERKSPRUIT	DAY CARE	R 8,925.00	11,900.00

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
MASITHANDANE	CALA	DAY CARE	R 11,000.00	12,000.00
PHUMELELA DAY CARE CENTRE	EAST LONDON	DAY CARE	R 9,695.00	12,000.00
MASIZAKHE	EAST LONDON	DAY CARE	R 9,700.00	12,000.00
VUSUMUZI DAY CARE CENTRE	MDANTSANE	DAY CARE	R 11,250.00	12,000.00
SITHEBE DAY CARE CENTRE	NGQELENI	DAY CARE	R 11,280.00	12,000.00
MTHONJENI DAY CARE CENTRE	PEDDIE	DAY CARE	R 9,000.00	12,000.00
NOMPUMELELO D.C.C	PEDDIE	DAY CARE	R 9,000.00	12,000.00
LUKHANYO BUWA DAY CARE CENTRE	UMTATA	DAY CARE	R 9,000.00	12,000.00
SIYAKHA DAY CARE CENTRE	COFIMVABA	DAY CARE	R 9,250.00	12,229.20
SEPLAN	INDWE	DAY CARE	R 9,171.90	12,229.20
MAXAMA	TSOMO	DAY CARE	R 11,000.00	12,229.20
BOLOTWA	BOLODWA	DAY CARE	R 12,250.00	12,250.00
LITTLE FIRE	LADY FRERE	DAY CARE	R 13,695.50	12,250.00
ZANOXOLO	QUEENSTOWN	DAY CARE	R 10,449.50	12,250.00
BUNTU DAY CARE CENTRE	STUTTERHEIM	DAY CARE	R 14,200.50	12,350.00
LISO LETHU D.C.C	UMTATA	DAY CARE	R 12,350.45	12,350.45
NONDZONDELELO	KEISKAMMAHOEK	DAY CARE	R 12,375.00	12,375.00
NDUKU DAY CARE CENTRE	IDUTYWA	DAY CARE	R 12,000.00	12,450.90
WHITE CITY	INDWE	DAY CARE	R 4,375.00	12,500.00
PHAMBILI DAY CARE CENTRE	UMTATA	DAY CARE	R 12,542.35	12,564.00
PHANDULWAZI	QUEENSTOWN	DAY CARE	R 12,900.00	12,900.00
ZAMHLELO DAY CARE CENTRE	MQANDULI	DAY CARE	R 14,883.75	12,936.40
MASAKHANE DAY CARE CENTRE	COFIMVABA	DAY CARE	R 10,320.00	12,963.00
LUPHINDO DAY CARE CENTRE	EAST LONDON	DAY CARE	R 11,000.00	13,000.00
ELUXOLWENI	EAST LONDON	DAY CARE	R 10,181.20	13,000.00
MASAKHANE	EAST LONDON	DAY CARE	R 9,805.55	13,000.00
ZIZAMELE DAY CARE	PEDDIE	DAY CARE	R 9,750.00	13,000.00
SOPHUMELELA DAY CARE	TSOLO	DAY CARE	R 11,670.00	13,000.00
EKUPHUMLENI DAY CARE CENTRE	KING WILLIAMS TOWN	DAY CARE	R 9,750.00	13,000.00
NOMZAMO	EAST LONDON	DAY CARE	R 9,750.00	13,000.00
MASINCEDISE D.C.C	CALA	DAY CARE	R 13,100.00	13,100.00
MASIBAMBANE	ENGCOBO	DAY CARE	R 13,100.00	13,100.00
NQUBA D.C.C	WILLOWVALE	DAY CARE	R 20,286.00	13,151.60
NOXOLO DAY CARE CENTRE	KEISKAMMAHOEK	DAY CARE	R 11,900.00	13,220.00
NGQANDA	LADY FRERE	DAY CARE	R 12,076.90	13,230.00
NOMZAMO DCC	LADY FRERE	DAY CARE	R 21,092.20	13,230.00
NONKQUBLA DAY	KEISKAMMAHOEK	DAY CARE	R 13,326.00	13,326.00
GREENLANDS FARM DAY CENTRE	ENGCOBO	DAY CARE	R 10,050.00	13,400.00
PHAPHAMANI DAY CARE CENTRE	ALICE	DAY CARE	R 11,010.95	13,500.00

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
SIGINGQINI DAY CARE	ALICE	DAY CARE	R 12,100.00	13,500.00
MAKWANDE DAY CARE CENTRE	COFIMVABA	DAY CARE	R 10,800.00	13,538.70
LUYOLO D.C.C	LADY GREY	DAY CARE	R 20,094.00	13,920.00
CHUMANI DAY CARE CENTRE	BERLIN	DAY CARE	R 14,000.00	14,000.00
LUKHANYISO DAY CARE CENTRE	EAST LONDON	DAY CARE	R 10,500.00	14,000.00
MONDE DAY CARE CENTRE	EAST LONDON	DAY CARE	R 12,400.00	14,000.00
LUKHANYO	EAST LONDON	DAY CARE	R 10,500.00	14,000.00
LINGELIHLE	EAST LONDON	DAY CARE	R 20,312.85	14,000.00
MASIKHULE	EAST LONDON	DAY CARE	R 32,680.00	14,000.00
ZIZAMELE DAY CARE CENTRE	ENGCOBO	DAY CARE	R 25,182.65	14,000.00
CENTANE VILLAGE	KENTANE	DAY CARE	R 14,000.00	14,000.00
FUMBATHANI DAY CARE CENTRE	KENTANE	DAY CARE	R 11,850.00	14,000.00
MASIZAME DAY CARE CENTRE	KIDDS BEACH	DAY CARE	R 13,999.65	14,000.00
MZAMO B DAY CARE	NGQELENI	DAY CARE	R 18,243.13	14,000.00
LINGELETHU DAY CARE CENTRE	PEDDIE	DAY CARE	R 7,028.50	14,000.00
MTONYAMENI DAY CARE	TSOLO	DAY CARE	R 12,877.90	14,000.00
THEMBELANI DAY CARE CENTRE	TSOLO	DAY CARE	R 4,342.80	14,000.00
SIYAZAMA	WHITTLESEA	DAY CARE	R 10,500.00	14,000.00
LINGELIHLE	EAST LONDON	DAY CARE	R 10,500.00	14,000.00
JOJWENI D.C.C	IDUTYWA	DAY CARE	R 16,267.85	14,023.80
NOMZAMO DAY CARE CENTRE	IDUTYWA	DAY CARE	R 14,023.80	14,023.80
ZAMUKHANYO DAY CARE CENTRE	STUTTERHEIM	DAY CARE	R 11,875.00	14,044.00
TYENI PRE-SCHOOL	CLARKEBURY	DAY CARE	R 13,800.00	14,100.00
SOYIPHAKAMISA DAY CARE CENTRE	MIDDLEDRIFT	DAY CARE	R 10,951.05	14,100.00
MASINCEDANE	QUEENSTOWN	DAY CARE	R 14,000.00	14,200.00
SIJOKA	MATATIELE	DAY CARE	R 13,150.00	14,229.60
NOMFUNDO DAY CARE CENTRE	ELLIOTDALE	DAY CARE	R 13,199.50	14,276.10
JOE SLOVO	QUEENSTOWN	DAY CARE	R 10,725.00	14,300.00
MZOKHANYO D.CC	IDUTYWA	DAY CARE	R 14,425.60	14,425.60
PHUMLANI D.C.C	BUTTERWORTH	DAY CARE	R 27,648.50	14,479.50
FUNINYANISO - ZOLA DAY CARE	ALICE	DAY CARE	R 12,500.00	14,500.00
ELUKHANYISWENI	FORT BEAUFORT	DAY CARE	R 10,875.00	14,500.00
ZAMUBUHLE DAY CARE CENTRE	TSOMO	DAY CARE	R 14,606.90	14,606.90
MAKUKHANYE	LADY FRERE	DAY CARE	R 11,025.00	14,700.00
NOKULUNGA	LADY FRERE	DAY CARE	R 21,138.62	14,700.00
VUKANI DCC	LADY FRERE	DAY CARE	R 11,250.00	14,700.00
NOMZAMO DCC	LADY FRERE	DAY CARE	R 34,189.43	14,700.00
VUKANI DCC	LADY FRERE	DAY CARE	R 13,000.00	14,700.00
SIYABULELA	QUEENSTOWN	DAY CARE	R 22,177.25	14,700.00

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
MASITHANDANE DAY CARE CENTRE	ALICE	DAY CARE	R 11,284.90	14,900.00
MASIPHILE DAY CARE CENTRE	ALICE	DAY CARE	R 14,253.00	15,000.00
SIZOLOBANTU DAY CARE CENTRE	BUTTERWORTH	DAY CARE	R 11,250.00	15,000.00
LUZUKO DAY CARE CENTRE	EAST LONDON	DAY CARE	R 15,000.00	15,000.00
NONCEBA DAY CARE CENTRE	EAST LONDON	DAY CARE	R 11,325.20	15,000.00
SIKHULULEKILE DAY CARE CENTRE	EAST LONDON	DAY CARE	R 11,250.00	15,000.00
SOPAKAMA DAY CARE CENTRE	EAST LONDON	DAY CARE	R 11,250.00	15,000.00
SINETHEMBA	EAST LONDON	DAY CARE	R 12,271.25	15,000.00
SIYAZAMA	EAST LONDON	DAY CARE	R 11,250.00	15,000.00
SIYAZAMA	EAST LONDON	DAY CARE	R 17,946.90	15,000.00
NKULULEKO DAY CARE CENTRE	LIBODE	DAY CARE	R 14,850.00	15,000.00
ZANOKHANYO DAY CARE CENTRE	LIBODE	DAY CARE	R 14,550.00	15,000.00
MTYEKU DAY CARE CENTRE	MDANTSANE	DAY CARE	R 11,350.00	15,000.00
NOLAST D.C.C	NQAMAKWE	DAY CARE	R 11,520.00	15,000.00
NKANUNU DAY CARE CENTRE	PORT ST JOHNS	DAY CARE	R 14,850.00	15,000.00
IKHWEZILOMSO DAY CARE	QUMBU	DAY CARE	R 14,770.00	15,000.00
PAKAMANI	UMTATA	DAY CARE	R 8,381.70	15,000.00
NOMZAMO	UMZIMKULU	DAY CARE	R 15,000.00	15,000.00
MAKABONGWE DAY CARE CENTRE	ZWELITSHA	DAY CARE	R 12,300.00	15,000.00
NCEDOLWETHU D.C.C	NQAMAKWE	DAY CARE	R 14,726.30	15,092.42
MPUMEZO DAY CARE CENTRE	ALICE	DAY CARE	R 12,022.65	15,100.00
LOWER WODEHOUSE	COFIMVABA	DAY CARE	R 15,165.50	15,165.50
SIVUYISIWE	QUEENSTOWN	DAY CARE	R 11,394.50	15,190.00
BANOVUYO	ALICE	DAY CARE	R 15,300.00	15,300.00
SIVELILE DAY CARE CENTRE	WILLOWVALE	DAY CARE	R 11,578.08	15,437.45
NALEDI	ENGCOBO	DAY CARE	R 24,740.00	15,500.00
MASIBAMBANE	FORT BEAUFORT	DAY CARE	R 12,750.00	15,500.00
IFLEGIYAMBOMVANA DAY CARE CENTRE	ELLIOTDALE	DAY CARE	R 12,050.15	15,550.15
MCUNGCO D.C.C	COFIMVABA	DAY CARE	R 13,800.00	15,562.40
MBUDLU D.C.C	QAMATA	DAY CARE	R 11,672.40	15,562.40
THAFENI	LADY FRERE	DAY CARE	R 11,760.00	15,680.00
NONTSIKELELO	QUEENSTOWN	DAY CARE	R 11,760.03	15,680.00
MTHOMBOTHI D.C.C	IDUTYWA	DAY CARE	R 11,835.33	15,780.45
SIYAZAMA D.C.C	IDUTYWA	DAY CARE	R 15,897.80	15,897.80
DALUKHANYO DAY CARE CENTRE	UMTATA	DAY CARE	R 15,899.92	15,899.95
PHUMELELANI DAY CARE CENTRE	BERLIN	DAY CARE	R 14,000.00	16,000.00
ELUKHANYISWENI DAY CARE CENTRE	EAST LONDON	DAY CARE	R 12,000.00	16,000.00
MTYANA DAY CARE CENTRE	EAST LONDON	DAY CARE	R 13,700.00	16,000.00
NYAMEKO DAY CARE CENTRE	EAST LONDON	DAY CARE	R 12,000.00	16,000.00

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
SIVUKULE DAY CARE CENTRE	EAST LONDON	DAY CARE	R 13,786.30	16,000.00
SIYAKHA DAY CARE CENTRE	EAST LONDON	DAY CARE	R 14,000.00	16,000.00
SOPHAKAMA DAY CARE CENTRE	EAST LONDON	DAY CARE	R 21,977.40	16,000.00
ELUKHANYISWENI	EAST LONDON	DAY CARE	R 12,000.00	16,000.00
NOMZAMO	EAST LONDON	DAY CARE	R 12,000.00	16,000.00
NOMZAMO	EAST LONDON	DAY CARE	R 15,000.00	16,000.00
NOMZAMO	EAST LONDON	DAY CARE	R 12,700.00	16,000.00
MASIZAKHE	EAST LONDON	DAY CARE	R 12,494.30	16,000.00
SOPHAKAMA	EAST LONDON	DAY CARE	R 12,193.00	16,000.00
ZINGISA DAY CARE CENTRE	East London	DAY CARE	R 12,000.00	16,000.00
MAKUKHANE(XONYA)	ENGCOBO	DAY CARE	R 15,150.00	16,000.00
NONIBE D.C.C	KING WILLIAMS TOWN	DAY CARE	R 12,548.20	16,000.00
LUKHANYISWENI OLD BUNTING DAY CA	LIBODE	DAY CARE	R 15,300.00	16,000.00
NGONYAMA DAY CARE CENTRE	LIBODE	DAY CARE	R 12,400.00	16,000.00
THANDISIZWE	LIBODE	DAY CARE	R 16,000.00	16,000.00
INKWENKWEZI DAY CARE CENTRE	PAKAMISA	DAY CARE	R 16,000.00	16,000.00
KHAYALETHU DAY CARE CENTRE	PORT ST JOHNS	DAY CARE	R 14,600.00	16,000.00
KHULANI	EAST LONDON	DAY CARE	R 16,000.00	16,000.00
VUYOLWETHU DAY CARE CENTRE	BALFOUR	DAY CARE	R 13,054.00	16,100.00
PHAKAMANI	LADY FRERE	DAY CARE	R 15,000.00	16,170.00
FEZEKA	NTABETHEMBA	DAY CARE	R 18,852.75	16,385.60
GANUTHULI DAY CARE CENTRE	ELLIOTDALE	DAY CARE	R 16,444.65	16,444.65
MAFUSINI DAY CARE CENTRE	MQANDULI	DAY CARE	R 12,405.00	16,540.00
ZIZAMELE	FORT BEAUFORT	DAY CARE	R 12,919.60	16,600.00
ELITHENI DAY CARE CENTRE	KEISKAMMAHOEK	DAY CARE	R 14,450.00	16,731.00
MZAMO DAY CARE CENTRE	STUTTERHEIM	DAY CARE	R 27,258.93	16,808.00
KHANYISA D.C.C	IDUTYWA	DAY CARE	R 16,700.00	16,998.10
NONKUBELA DAY CARE CENTRE	CLARKEBURY	DAY CARE	R 17,750.00	17,000.00
NOLWANDO DAY CARE CENTRE	DEBENEK	DAY CARE	R 13,250.00	17,000.00
LINGE DAY CARE CENTRE	EAST LONDON	DAY CARE	R 14,250.00	17,000.00
MASIFUNDE DAY CARE CENTRE	EAST LONDON	DAY CARE	R 12,750.00	17,000.00
NOMPUMELELO DCC	EAST LONDON	DAY CARE	R 15,000.00	17,000.00
KHANYA DAY CARE CENTRE EL	East London	DAY CARE	R 12,750.00	17,000.00
NDILEKA QOLWANA DAY CARE CENTRE	KING WILLIAMS TOWN	DAY CARE	R 12,750.00	17,000.00
NOMPUMELELO DAY CARE CENTRE	KING WILLIAMS TOWN	DAY CARE	R 13,136.50	17,000.00
KHANYISWENI D.C.C	NDABAKAZI	DAY CARE	R 15,700.00	17,000.00
MZAMO A	NGQELENI	DAY CARE	R 16,250.00	17,000.00
SOXUJWA DAY CARE CENTRE	PORT ST JOHNS	DAY CARE	R 15,000.00	17,000.00
LUKHANYO D.C.C	QUMBU	DAY CARE	R 14,000.00	17,000.00

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
SOLOMZI	TABANKULU	DAY CARE	R 17,000.00	17,000.00
ST CUTHBERTS DAY CARE	TSOLO	DAY CARE	R 17,000.00	17,000.00
MASIZAME DAY CARE CNTRE	TSOMO	DAY CARE	R 15,700.00	17,003.00
ZWELAKHE D.C.C.	WILLOWVALE	DAY CARE	R 16,119.70	17,071.16
SINETHEMBA	FORT BEAUFORT	DAY CARE	R 16,050.00	17,100.00
BUYANI	INDWE	DAY CARE	R 16,150.00	17,150.00
ST CYPRIANS	INDWE	DAY CARE	R 15,748.80	17,150.00
VUYANI	INDWE	DAY CARE	R 20,224.50	17,150.00
ZIKHULISE	QUEENSTOWN	DAY CARE	R 8,574.00	17,150.00
MASZAKHE	CALA	DAY CARE	R 12,900.00	17,200.00
SIJABULILE DAY CARE CENTRE	ELLIOTADLE	DAY CARE	R 17,384.35	17,384.35
MZAMOMHLE DAY CARE CENTRE	DEBENEK	DAY CARE	R 13,172.50	17,478.00
SIYAZABALAZA DAY CARE CENTRE	BERLIN	DAY CARE	R 14,500.00	17,529.75
PUNGULA DCC	ELLIOTDALE	DAY CARE	R 17,605.40	17,605.40
NONCEDO	INDWE	DAY CARE	R 15,273.10	17,640.00
SIPHUMELELE	FLAGSTAFF	DAY CARE	R 10,310.13	17,674.50
ZIZAMELE DAY CARE CENTRE	COFIMVABA	DAY CARE	R 15,550.00	17,745.40
CIKO DAY CARE CENTRE	WILLOWVALE	DAY CARE	R 17,760.05	17,760.05
KHWEZI DAY CARE CENTRE	EAST LONDON	DAY CARE	R 17,691.10	18,000.00
SIVIWE DAY CARECENTRE	EAST LONDON	DAY CARE	R 15,000.00	18,000.00
NOMZAMO	EAST LONDON	DAY CARE	R 18,000.00	18,000.00
LUNCEDO	FORT BEAUFORT	DAY CARE	R 13,700.00	18,000.00
SIKHOKELE DAY CARE	MACLEAR	DAY CARE	R 13,834.30	18,000.00
LUKHANYISWENI DAY CARE	NGQELENI	DAY CARE	R 16,700.00	18,000.00
LUVO D.C.C.	NQAMAKWE	DAY CARE	R 17,000.00	18,000.00
NOLULAMO D.C.C.	NQAMAKWE	DAY CARE	R 17,000.00	18,000.00
GCINUMHLABA DAY CARE	QUMBU	DAY CARE	R 17,200.00	18,000.00
KHANYISA LALENI DAY CARE CENTRE	TSOLO	DAY CARE	R 18,000.00	18,000.00
SOMERVILLE DAY CARE	TSOLO	DAY CARE	R 13,525.00	18,000.00
ZAMUKULUNGISA DAY CARE CENTRE	EAST LONDON	DAY CARE	R 14,209.90	18,000.00
NCEDOLWETHU D.C.C	IDUTYWA	DAY CARE	R 18,061.40	18,061.40
REDHILL DAY CARE CENTRE	KEISKAMMAHOEK	DAY CARE	R 17,850.00	18,063.00
EYETHU PRE-SCHOOL	ENGCOBO	DAY CARE	R 18,303.00	18,300.00
MALANGAZANA DAY CARE CENTRE	ENGCOBO	DAY CARE	R 15,500.00	18,300.00
LUNCEDO DAY CARE CENTRE	STUTTERHEIM	DAY CARE	R 18,378.00	18,378.00
LOYISO D.C.C	STUTTERHEIM	DAY CARE	R 24,517.20	18,467.00
ZANONCEDO DAY CARE CENTRE	ENGCOBO	DAY CARE	R 13,875.00	18,500.00
MT ARTHUR	LADY FRERE	DAY CARE	R 19,698.00	18,600.00
MASITHEMBE	LADY FRERE	DAY CARE	R 16,965.00	18,620.00



Name of Organisation	Area	Type Of Organisation	Paid	Allocated
PUMLANI D.CC	IDUTYWA	DAY CARE	R 18,779.25	18,779.25
KWEZANA DAY CARE CENTRE	ALICE	DAY CARE	R 16,660.00	18,800.00
SIYAZAMA NGONYAMA D.C.C	IDUTYWA	DAY CARE	R 14,112.00	18,816.00
MASIGCINANE DAY CARE CENTRE	CRADOCK	DAY CARE	R 5,300.00	18,832.00
SIYABULELA	LUSIKISIKI	DAY CARE	R 16,087.32	18,852.75
MAWENI DAY CARE CENTRE	UMTATA	DAY CARE	R 32,414.27	18,881.05
NTINGA D.C.C	BUTTERWORTH	DAY CARE	R 18,599.60	18,914.00
ZANOBUHLE D.C.C.	BUTTERWORTH	DAY CARE	R 19,000.00	19,000.00
ZIZAMELE D.C.C	BUTTERWORTH	DAY CARE	R 14,247.29	19,000.00
HLUMISA DAY CARE CENTRE	EAST LONDON	DAY CARE	R 14,657.00	19,000.00
PHANDULWAZI DAY CARE CENTRE	EAST LONDON	DAY CARE	R 14,750.00	19,000.00
KHANYISA	EAST LONDON	DAY CARE	R 39,750.00	19,000.00
KHANYISA	EAST LONDON	DAY CARE	R 14,706.00	19,000.00
MASIZAKHE	EAST LONDON	DAY CARE	R 18,300.00	19,000.00
THEMALETHU	EAST LONDON	DAY CARE	R 15,400.00	19,000.00
SOPHAKAMA	EAST LONDON	DAY CARE	R 14,798.20	19,000.00
FORT GREY DAY CARE CENTRE	GREENFIELDS	DAY CARE	R 18,300.20	19,000.00
YANDISA D.C.C	KENTANE	DAY CARE	R 19,000.00	19,000.00
SIFUNULWAZI DAY CARE CENTRE	KIDDS BEACH	DAY CARE	R 14,250.00	19,000.00
NOKHANYO D.CC	KING WILLIAMS TOWN	DAY CARE	R 14,249.94	19,000.00
MZOMTSHA DAY CARE CENTRE	LIBODE	DAY CARE	R 14,250.00	19,000.00
KHANYO	LUSIKISIKI	DAY CARE	R 14,250.00	19,000.00
MANGONDINI DAY CARE CENTRE	NQAMAKWE	DAY CARE	R 15,200.00	19,000.00
SAKHE D.C.C	NQAMAKWE	DAY CARE	R 19,000.00	19,000.00
MTUTUZELI DAY CARE CENTRE	PORT ST JOHNS	DAY CARE	R 16,500.00	19,000.00
SIYAKHULA DAY CARE	QUMBU	DAY CARE	R 16,150.00	19,000.00
IKHWEZI	INDWE	DAY CARE	R 3,185.00	19,110.00
NOMAWAKA D.CC	IDUTYWA	DAY CARE	R 18,720.00	19,173.70
NOWAKA DAY CARE CENTRE	WILLOWVALE	DAY CARE	R 14,528.01	19,368.69
NOBUHLE DAY CARE CENTRE	IDUTYWA	DAY CARE	R 14,625.00	19,500.00
NOMPUMELELO	INDWE	DAY CARE	R 16,468.00	19,600.00
SINETHEMBA	LADY FRERE	DAY CARE	R 28,391.00	19,600.00
NJONGOZETHU	QAMATA	DAY CARE	R 16,375.80	19,600.00
SIFUNULWAZI	QUEENSTOWN	DAY CARE	R 17,966.00	19,600.00
MARWANQANA	FLAGSTAFF	DAY CARE	R 17,101.61	19,705.35
KWILINI DAY CARE CENTRE	IDUTYWA	DAY CARE	R 17,049.99	19,728.10
ZINGISA DAY CARE CENTRE	COFIMVABA	DAY CARE	R 16,600.00	19,779.40
VUKUZENZELE DAY CARE CENTRE	ELLIOTDALE	DAY CARE	R 19,845.00	19,786.20
NDEVANA CATHOLIC DAY CARE	BERLIN	DAY CARE	R 15,000.00	20,000.00

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
GOOD EFFORT D.C.C	BUTTERWORTH	DAY CARE	R 20,000.00	20,000.00
MAKI D.C.C	BUTTERWORTH	DAY CARE	R 14,999.97	20,000.00
NOMNANDI DAY CARE CENTRE	BUTTERWORTH	DAY CARE	R 15,000.00	20,000.00
NOBUBELE DCC	BUTTERWORTH	DAY CARE	R 18,500.00	20,000.00
NZONDELELO DAY CARE CENTRE	EAST LONDON	DAY CARE	R 16,700.00	20,000.00
THEMBISA DAY CARE CENTRE	EAST LONDON	DAY CARE	R 15,454.00	20,000.00
KUYASA	EAST LONDON	DAY CARE	R 15,000.00	20,000.00
LUKHANYO	EAST LONDON	DAY CARE	R 18,651.90	20,000.00
LUVUYO D.C.C	KENTANE	DAY CARE	R 32,574.30	20,000.00
MANYANO DAY CARE	KING WILLIAMS TOWN	DAY CARE	R 15,000.00	20,000.00
NONCAMP DAY CARE CENTRE	KING WILLIAMS TOWN	DAY CARE	R 20,000.00	20,000.00
FEZEKILE DAY CARE CENTRE	LIBODE	DAY CARE	R 18,350.00	20,000.00
LUSAKA DAY CARE CENTRE	LIBODE	DAY CARE	R 19,998.00	20,000.00
KRANCOLO DAY CARE	MACLEAR	DAY CARE	R 19,800.00	20,000.00
MASIZAKHE SOYA DAY CARE CENTRE	MDANTSANE	DAY CARE	R 15,000.00	20,000.00
LOYISO D.C.C	NDABAKAZI	DAY CARE	R 15,002.83	20,000.00
NCORA D.C.C	NQAMAKWE	DAY CARE	R 16,500.80	20,000.00
VUKUZAKHE D.C.C	NQAMAKWE	DAY CARE	R 16,750.00	20,000.00
MAFUSINI DAY CARE	QUMBU	DAY CARE	R 20,000.00	20,000.00
SIYACELA DAY CARE	QUMBU	DAY CARE	R 19,150.00	20,000.00
ST AUGUSTINE DAY CARE CENTREI	TSOLO	DAY CARE	R 19,575.00	20,000.00
THEMBENI DAY CARE CENTRE	TSOLO	DAY CARE	R 16,340.15	20,000.00
ZAMANI	EAST LONDON	DAY CARE	R 14,000.00	20,000.00
NONKQUBELA	WHITTLESEA	DAY CARE	R 53,625.00	20,100.00
EKONWABENI DAY CARE CENTRE	DEBENEK	DAY CARE	R 15,410.45	20,300.00
ADALIZWA DAY CARE	MIDDLEDRIFT	DAY CARE	R 17,800.00	20,300.00
MASIZAKHE DAY CARE CENTRE	UMTATA	DAY CARE	R 24,390.47	20,396.85
LINGELOLUNTU DAY CARE CANTREN	UMTATA	DAY CARE	R 16,450.00	20,449.15
LUKHANYO	ENGCOBO	DAY CARE	R 20,500.00	20,500.00
QOBOSHANE	INDWE	DAY CARE	R 16,700.00	20,580.00
EMZI	KOMANI	DAY CARE	R 18,300.00	20,580.00
NKOMOZIBOMVU DAY CARE CENTRE	ELLIOTDALE	DAY CARE	R 17,800.00	20,990.44
ILITHA DAY CARE CENTRE	ILITHA	DAY CARE	R 19,300.00	21,000.00
MASIVUKE DAY CARE CENTRE	NQAMAKWE	DAY CARE	R 17,750.04	21,000.00
NONCEDO D.C.C	NQAMAKWE	DAY CARE	R 19,200.00	21,000.00
SIKHUMBUZO MANAKAZA	NQAMAKWE	DAY CARE	R 17,750.00	21,000.00
MAHAYOYO DAY CARE CENTRE	PORT ST JOHNS	DAY CARE	R 15,750.00	21,000.00
MELISIZWE DAY CARE CENTRE	PORT ST JOHNS	DAY CARE	R 18,600.00	21,000.00
MALUSI DAY CARE	QUMBU	DAY CARE	R 15,750.00	21,000.00

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
VUSANANI DAY CARE CENTRE	QUMBU	DAY CARE	R 20,100.00	21,000.00
NKQUBELA DAY CARE CENTRE	TSOLO	DAY CARE	R 21,000.00	21,000.00
SIYAFUNDA DAY CARE	TSOLO	DAY CARE	R 15,750.00	21,000.00
BAKHANGELE DAY CARE	UMTATA	DAY CARE	R 16,818.20	21,000.00
MASAKHANE DCC	LADY FRERE	DAY CARE	R 18,000.00	21,070.00
ILINGELABANTU D.C.C	COFIMVABA	DAY CARE	R 21,111.70	21,111.70
IKWEZI DAY CARE CENTRE	STUTTERHEIM	DAY CARE	R 20,550.00	21,152.00
ILINGE DAY CARE CENTRE	TSOMO	DAY CARE	R 18,200.00	21,170.00
NOMZAMO D.C.C	COFIMVABA	DAY CARE	R 21,250.70	21,250.70
BANGINDLOVU DAY CARE CENTRE	MQANDULI	DAY CARE	R 15,976.43	21,301.00
LWALWENI DAY CARE CENTRE	ELLIOTDALE	DAY CARE	R 16,056.00	21,408.20
MASONWABISANE DAY CARE	KEISKAMMAHOEK	DAY CARE	R 21,536.00	21,536.00
YIMPUCUKO D.C.C	DORDRECHT	DAY CARE	R 28,037.90	21,560.00
NOMPUMELELO DCC	LADY FRERE	DAY CARE	R 11,760.00	21,560.00
MATYANTYA	QUEENSTOWN	DAY CARE	R 17,164.70	21,560.00
VULINDLELA	QUEENSTOWN	DAY CARE	R 28,478.60	21,560.00
THEMALETHU D.C.C	CRADOCK	DAY CARE	R 21,600.00	21,600.00
FULINZIMA DAY CARE CANTRE	UMTATA	DAY CARE	R 16,235.74	21,647.65
NOMONDE	QUEENSTOWN	DAY CARE	R 18,250.00	21,700.00
MTHOMBOWESIZWE DAY CARE CENTRE	STUTTERHEIM	DAY CARE	R 16,364.25	21,819.00
KHANYISA D.C.C	BUTTERWORTH	DAY CARE	R 16,497.03	22,000.00
MAGALAKANGQA DAY CARE CENTRE	BUTTERWORTH	DAY CARE	R 18,760.60	22,000.00
MASIKHULE DAY CARE CENTRE	Butterworth	DAY CARE	R 21,396.60	22,000.00
ILINGE DAY CENTRE	EAST LONDON	DAY CARE	R 16,614.35	22,000.00
NOMBASA DAY CARE CENTRE	EAST LONDON	DAY CARE	R 19,450.00	22,000.00
LUKHANYO	EAST LONDON	DAY CARE	R 16,500.00	22,000.00
MASIZAME	EAST LONDON	DAY CARE	R 14,000.00	22,000.00
MASIZAME	EAST LONDON	DAY CARE	R 16,709.90	22,000.00
SINETHEMBA	EAST LONDON	DAY CARE	R 16,499.99	22,000.00
SIYAZAMA	EAST LONDON	DAY CARE	R 13,060.00	22,000.00
MASIBONISANE DAY CARE CENTRE	ENGCOBO	DAY CARE	R 16,500.00	22,000.00
THULASIZWE DAY CARE CENTRE	LIBODE	DAY CARE	R 22,000.00	22,000.00
EKUPHUMLENI	MT FLETCHER	DAY CARE	R 5,500.00	22,000.00
MASIKHULE	NDABAKAZI	DAY CARE	R 8,773.00	22,000.00
NOLUKHANYO DAY CARE CENTRE	NDABAKAZI	DAY CARE	R 32,694.50	22,000.00
KOMKHULU D.C.C	NQAMAKWE	DAY CARE	R 18,070.00	22,000.00
MKOKELI SENTWA D.CC	NQAMAKWE	DAY CARE	R 20,230.00	22,000.00
SINOXOLO D.C.C.	NQAMAKWE	DAY CARE	R 17,500.00	22,000.00
ELUKHANYISWENI D.C.C	PEDDIE	DAY CARE	R 16,500.00	22,000.00

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
PUMELELA DAY CARE CENTRE	PORT ST JOHNS	DAY CARE	R 21,200.00	22,000.00
MBONISWENI DAY CARE CENTRE	QUMBU	DAY CARE	R 22,000.00	22,000.00
BULELANI PRE SCHOOL	TABANKULU	DAY CARE	R 16,500.00	22,000.00
ETHEMBENI DAY CARE CENTRE	TSOLO	DAY CARE	R 22,000.00	22,000.00
JENCA DAY CARE	TSOLO	DAY CARE	R 311,500.00	22,000.00
NONGXOLA DAY CARE	TSOLO	DAY CARE	R 16,500.00	22,000.00
BOOMPLAAS	INDWE	DAY CARE	R 22,197.00	22,050.00
THALENI	INDWE	DAY CARE	R 21,645.15	22,050.00
MZAMOMHLE DCC	LADY FRERE	DAY CARE	R 11,025.00	22,050.00
MZAMOMHLE DCC 1	LADY FRERE	DAY CARE	R 16,537.50	22,050.00
MZAMOMHLE	QUEENSTOWN	DAY CARE	R 18,375.00	22,050.00
QUMBU	QUEENSTOWN	DAY CARE	R 25,255.60	22,050.00
MASIBAMBANE DAY CARE CENTRE	ENGCOBO	DAY CARE	R 16,650.00	22,200.00
VUYOLWETHU DAY CARE CENTRE	UGIE	DAY CARE	R 37,200.00	22,400.00
NALISANGO	INDWE	DAY CARE	R 18,659.20	22,540.00
MONWABISI DAY CARE CENTRE	COFIMVABA	DAY CARE	R 20,500.00	22,608.60
SIYABULELA	FORT BEAUFORT	DAY CARE	R 17,175.00	22,900.00
JOJWENI DCC	BUTTERWORTH	DAY CARE	R 18,350.00	23,000.00
AZOLA DAY CARE CENTRE	DEBENEK	DAY CARE	R 19,530.00	23,000.00
TUBA DAY CARE CENTRE	EAST LONDON	DAY CARE	R 26,907.20	23,000.00
WINDYRIDGE DAY CARE CENTRE	EAST LONDON	DAY CARE	R 18,224.44	23,000.00
MASIBULELE	EAST LONDON	DAY CARE	R 17,250.00	23,000.00
NZONDELELO DAY CARE CENTRE	East London	DAY CARE	R 17,250.00	23,000.00
SIKENJANA ROJI D. C. C	KING WILLIAMS TOWN	DAY CARE	R 23,000.00	23,000.00
MALINGE DAY CARE CENTRE	LIBODE	DAY CARE	R 20,500.00	23,000.00
ZIZAMELE	LIBODE	DAY CARE	R 19,298.20	23,000.00
SIFEZILE DAY CARE CENTRE	MDANTSANE	DAY CARE	R 17,567.70	23,000.00
ZIMASA DAY CARE CENTRE	MDANTSANE	DAY CARE	R 17,500.00	23,000.00
KALANKOMO DAY CARE	QUMBU	DAY CARE	R 17,250.00	23,000.00
MASAKHANE DAY CARE	QUMBU	DAY CARE	R 23,000.00	23,000.00
NGWEMNYAMA DAY CARE	QUMBU	DAY CARE	R 23,000.00	23,000.00
MWANA DAY CARE CENTRE	ELLIOTDALE	DAY CARE	R 19,000.00	23,086.35
NOMZAMO DAY CARE CENTRE	UMTATA	DAY CARE	R 21,000.00	23,101.00
ZANCI DAY CARE CENTRE	MQANDULI	DAY CARE	R 18,155.20	23,142.00
LAPHUMILANGA (B) DAY CARE CENTRE	MQANDULI	DAY CARE	R 17,382.75	23,177.00
ZIZAMELE DAY CARE CENTRE	MT FRERE	DAY CARE	R 82,842.40	23,284.00
MASIKHULE NATHI DAY CARE CENTRE	ENGCOBO	DAY CARE	R 29,250.00	23,400.00
NOZOLILE	ENGCOBO	DAY CARE	R 23,500.00	23,500.00
GQEBENYA	QUEENSTOWN	DAY CARE	R 19,306.00	23,520.00

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EBUFUMBA DAY CARE CENTRE	ELLIOTDALE	DAY CARE	R 21,300.00	23,591.02
LOYISO DAY CARE CENTRE	BITYI	DAY CARE	R 19,275.78	23,626.70
NOSISEKO	CALA	DAY CARE	R 23,700.00	23,700.00
SEVENTH DAY	QUEENSTOWN	DAY CARE	R 23,700.00	23,700.00
VUKAYISE DAY CARE CENTRE	TSOMO	DAY CARE	R 17,794.35	23,725.80
EYOMZI	EKUPHUMLENI	DAY CARE	R 21,200.00	23,800.00
WILO COMMUNITY DAY CARE CENTRE	MQANDULI	DAY CARE	R 17,933.49	23,911.33
MAKUKHANYE DAY CARE CENTRE	BERLIN	DAY CARE	R 40,798.05	24,000.00
SINOXOLO DAY CARE CENTRE	BISHO	DAY CARE	R 18,594.55	24,000.00
BHONGOLETHU DAY CARE CENTRE	BUTTERWORTH	DAY CARE	R 18,000.00	24,000.00
LUKHANYO D.C.C	BUTTERWORTH	DAY CARE	R 17,375.40	24,000.00
GWABA DAY CARE CENTRE	EAST LONDON	DAY CARE	R 18,000.00	24,000.00
LUKHANYO	EAST LONDON	DAY CARE	R 20,600.00	24,000.00
NONKUBELA	EAST LONDON	DAY CARE	R 20,040.00	24,000.00
TSALABA DAY CARE CENTRE	ENGCOBO	DAY CARE	R 19,800.00	24,000.00
SIVUKILE DAY CARE CENTRE	KING WILLIAMS TOWN	DAY CARE	R 18,000.00	24,000.00
IQHAYIYA LETHU DAY CARE CENTRE	LIBODE	DAY CARE	R 24,000.00	24,000.00
PONDOMISENI DAY CARE	LIBODE	DAY CARE	R 22,050.00	24,000.00
MAKUKHANYE	LIBODE	DAY CARE	R 24,000.00	24,000.00
LITHALETHU D.C.C	NQAMAKWE	DAY CARE	R 18,000.00	24,000.00
SIVUMILE DAY CARE CENTRE	PORT ST JOHNS	DAY CARE	R 18,000.00	24,000.00
NONTYATYAMBO DAY CARE CENTRE	TSOMO	DAY CARE	R 18,152.70	24,203.00
MANDLENI DAY CARE CENTRE	UMTATA	DAY CARE	R 19,800.00	24,323.35
KHULANI ZWELITSHA	MATATIELE	DAY CARE	R 24,578.13	24,578.00
JONGUKHANYO D.C.C	IDUTYWA	DAY CARE	R 18,486.25	24,649.00
PHAKAMILE DAY CARE CENTRE	ELLIOTDALE	DAY CARE	R 19,400.00	24,696.00
LUCINGWENI D.C.C	IDUTYWA	DAY CARE	R 18,522.00	24,696.00
KEI ROAD CHILD MINDER	KEI ROAD	DAY CARE	R 19,003.75	24,741.00
ASEMAHLE DAY CARE CENTRE	BERLIN	DAY CARE	R 21,500.00	25,000.00
NDZAME DAY CARE CENTRE	EAST LONDON	DAY CARE	R 18,750.00	25,000.00
NONTUTHUZELO DAY CARE CENTRE	EAST LONDON	DAY CARE	R 18,750.00	25,000.00
VUYANI DAY CARE	EAST LONDON	DAY CARE	R 18,750.00	25,000.00
MASIZAKHE NTSELENI DAY CARE CENT	ENGCOBO	DAY CARE	R 20,350.00	25,000.00
NOLUTHANDO D.C.C	KING WILLIAMS TOWN	DAY CARE	R 19,413.56	25,000.00
MAKUKHANYE	LUSIKISIKI	DAY CARE	R 25,000.00	25,000.00
TEMBALETHU DAY CARE CENTRE	MDANTSANE	DAY CARE	R 19,350.00	25,000.00
MZWINI DAY CARE CENTRE	MOOIPLAAS	DAY CARE	R 19,387.00	25,000.00
MASIKHULE DAY CARE CENTRE	NGQELENI	DAY CARE	R 25,000.00	25,000.00
MKHUNDLU DAY CARE	NGQELENI	DAY CARE	R 20,900.00	25,000.00

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
NONKQUBELA D.C.C	NQAMAKWE	DAY CARE	R 32,715.00	25,000.00
MAGUTYWA DAY CARE	TSOLO	DAY CARE	R 19,693.25	25,000.00
NDZEBE DAY CARE	TSOLO	DAY CARE	R 33,036.90	25,000.00
LOWER RAINY DCC	UMTATA	DAY CARE	R 25,000.00	25,000.00
NGANGELIZWE DAY CARE CENTRE	UMTATA	DAY CARE	R 44,105.08	25,050.00
LONWABO DAY CARE CENTRE	STUTTERHEIM	DAY CARE	R 18,875.25	25,167.00
NOMZAMO	FORT BEAUFORT	DAY CARE	R 20,310.70	25,200.00
NDAKENI D.C.C	IDUTYWA	DAY CARE	R 25,217.85	25,217.85
VULINDLELA DAY CARE CENTRE	MQANDULI	DAY CARE	R 15,542.01	25,235.05
KHABINDLOVU DAY CARE	LIBODE	DAY CARE	R 23,550.00	25,300.00
KHULANI D.C.C	STUTTERHEIM	DAY CARE	R 24,400.00	25,365.00
NOZOLILE DAY CARE CENTRE	UMTATA	DAY CARE	R 21,948.35	25,386.00
UPPER CENTULI DAY CARE CENTRE	UMTATA	DAY CARE	R 14,809.00	25,386.85
NDOFELA	STERKSPRUIT	DAY CARE	R 19,089.00	25,452.00
PHANGALELE DAY CARE CENTRE	ELLIOTDALE	DAY CARE	R 25,577.05	25,577.05
SAKHISIZWE DAY CARE CENTRE	STUTTERHEIM	DAY CARE	R 19,750.00	25,680.00
NGUBENAMBA DAY CARE CENTRE	ELLIOTDALE	DAY CARE	R 20,423.20	25,872.00
NCEDULUNTU D.C.C	COFIMVABA	DAY CARE	R 19,490.40	25,987.20
FULL GOSPEL DAY CARE CENTRE	EAST LONDON	DAY CARE	R 19,500.00	26,000.00
ZUKISA DAY CARE CENTRE	EAST LONDON	DAY CARE	R 19,500.00	26,000.00
NONZAME	EAST LONDON	DAY CARE	R 22,500.00	26,000.00
NOMZAMO	ENGCOBO	DAY CARE	R 19,500.00	26,000.00
SINETHEMBA DAY CARE CENTRE	LIBODE	DAY CARE	R 22,351.80	26,000.00
MAKUKHANYE	LIBODE	DAY CARE	R 23,050.00	26,000.00
OUR DAY STAR DAY CARE CENTRE	MDANTSANE	DAY CARE	R 19,500.00	26,000.00
PAKAMANI DAY CARE CENTRE	NQAMAKWE	DAY CARE	R 19,500.00	26,000.00
LUNCEDOLWETHU DAY CARE CENTRE	PORT ST JOHNS	DAY CARE	R 21,400.00	26,000.00
NTSEPO DAY CARE CENTRE	PORT ST JOHNS	DAY CARE	R 24,000.00	26,000.00
NCEDULUNTU DAY CARE	QUMBU	DAY CARE	R 19,500.00	26,000.00
PHUMLANI DAY CARE	QUMBU	DAY CARE	R 26,000.00	26,000.00
UPPER TYIRA DAY CARE	QUMBU	DAY CARE	R 26,000.00	26,000.00
CINGCO DAY CARE	TSOLO	DAY CARE	R 19,500.00	26,000.00
MATYEBA DAY CARE	TSOLO	DAY CARE	R 26,000.00	26,000.00
KHANYA DAY CARE CENTRE	UMZIMKULU	DAY CARE	R 23,450.00	26,000.00
LONWABO	QUEENSTOWN	DAY CARE	R 26,100.00	26,300.00
NCEDOLWETHU DAY CARE CENTRE	ENGCOBO	DAY CARE	R 21,050.00	26,500.00
ELUNDINI DAY CARE CENTRE	TSOMO	DAY CARE	R 20,150.86	26,501.70
KANYISA DAY CARE CENTRE	TSOMO	DAY CARE	R 20,025.00	26,700.00
SIKELELA	TABANKULU	DAY CARE	R 5,855.50	26,735.00

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
MANQONDO PRE-SCHL	MQANDULI	DAY CARE	R 20,187.71	26,916.95
LURWAYIZO D.C.C	WILLOWVALE	DAY CARE	R 25,800.00	26,918.15
SACRED HEART COMM CRECHE	ALIWAL NORTH	DAY CARE	R 27,000.00	27,000.00
MTHOMBOLWAZI DAY CARE CENTRE	EAST LONDON	DAY CARE	R 22,650.00	27,000.00
SILATSHA DAY CARE CENTRE	EAST LONDON	DAY CARE	R 20,250.00	27,000.00
UNATHI DAY CARE CENTRE	EAST LONDON	DAY CARE	R 20,250.00	27,000.00
SIZANANI DAY CARE CENTRE	ENGCOBO	DAY CARE	R 24,500.00	27,000.00
NONKUTHALO DAY CARE CENTRE	KING WILLIAMS TOWN	DAY CARE	R 20,250.00	27,000.00
ZANOKHANYO DAY CARE CENTRE	KWT	DAY CARE	R 13,500.00	27,000.00
PHAKAMANI DAY CARE CENTRE	LIBODE	DAY CARE	R 31,500.00	27,000.00
NZUZO DAY CARE CENTRE	MDANTSANE	DAY CARE	R 20,429.70	27,000.00
LUKHANYO DAY CARE	NGQELENI	DAY CARE	R 20,500.00	27,000.00
CLIFF DAY CARE	PAKAMISA	DAY CARE	R 27,000.00	27,000.00
LITTLE FLOWER	PORT ALFRED	DAY CARE	R 27,000.00	27,000.00
THEMBALETHU DAY CARE CENTRE	PORT ST JOHNS	DAY CARE	R 26,237.80	27,000.00
NOMZAMO DAY CARE	QUMBU	DAY CARE	R 27,000.00	27,000.00
ZIZAMELE D.C.C	QUMBU	DAY CARE	R 27,000.00	27,000.00
KHANYA	QUMBU	DAY CARE	R 26,550.00	27,000.00
LUTOLI DAY CARE CENTRE	UMTATA	DAY CARE	R 21,500.00	27,000.00
LINGELIHLE DAY CARE CENTRE	KEISKAMMAHOEK	DAY CARE	R 20,800.00	27,120.00
BANGILIZWE DAY CARE	ELLIOTDALE	DAY CARE	R 23,000.00	27,244.00
KHANYA	EKUPHUMLENI	DAY CARE	R 26,700.00	27,300.00
KHANYA DCC	QUEENSTOWN	DAY CARE	R 9,187.47	27,300.00
ELUXOLWENI DAY CARE CENTRE	STUTTERHEIM	DAY CARE	R 20,649.77	27,533.00
SIZAMILE DAY CARE CENTRE	DEBENEK	DAY CARE	R 18,480.00	28,000.00
ZANOKAYO DAY CARE CENTRE	DUNCAN VILLAGE	DAY CARE	R 21,887.20	28,000.00
MASIZOLE DAY CARE CENTRE	EAST LONDON	DAY CARE	R 21,000.00	28,000.00
ZAMANI DAY CARE CENRE	EAST LONDON	DAY CARE	R 21,000.00	28,000.00
ZANOKHANYO DCC	EAST LONDON	DAY CARE	R 15,500.00	28,000.00
MOYAKHE DCC	LIBODE	DAY CARE	R 23,246.30	28,000.00
INKQUBELA DAY CARE	NGQELENI	DAY CARE	R 28,000.00	28,000.00
MALIZOLE DCC	NGQELENI	DAY CARE	R 21,000.00	28,000.00
LITTLE FLOWER DAY CARE CENTRE	PORT ST JOHNS	DAY CARE	R 25,300.00	28,000.00
MASIPHUMELELE DAY CARE CENTRE	PORT ST JOHNS	DAY CARE	R 23,000.00	28,000.00
ZINTONGA DAY CARE CENTRE	PORT ST JOHNS	DAY CARE	R 21,850.00	28,000.00
XOLISANI DAY CARE CENTRE	QUMBU	DAY CARE	R 38,897.80	28,000.00
ZAMUKULUNGISA DAY CARE	QUMBU	DAY CARE	R 24,900.00	28,000.00
NOBUHLE	WHITTLESEA	DAY CARE	R 21,075.00	28,100.00
NOZIBELE DAY CARE CENTRE	ALICE	DAY CARE	R 26,050.00	28,100.00

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
KHULASIZWE DAY CARE CENTRE	ALICE	DAY CARE	R 27,000.00	28,600.00
UPPER NGQWARA DAY CARE CENTRE	MQANDULI	DAY CARE	R 21,528.15	28,704.00
LADY FRERE	LADY FRERE	DAY CARE	R 27,750.00	28,910.00
SISEKO SETU DAY CARE CENTRE	BUTTERWORTH	DAY CARE	R 29,000.00	29,000.00
ZANOKHANYO D.C.C	BUTTERWORTH	DAY CARE	R 21,753.00	29,000.00
ZANOKHANYO DCC	BUTTERWORTH	DAY CARE	R 21,750.00	29,000.00
LIVING WATERS DAY CARE CENTRE	EAST LONDON	DAY CARE	R 22,680.00	29,000.00
LUZUKO	EAST LONDON	DAY CARE	R 21,750.00	29,000.00
THEMBENI	INDWE	DAY CARE	R 14,450.00	29,000.00
MZAMOWETHU BDAY CARE CENTRE	KIDDS BEACH	DAY CARE	R 23,648.12	29,000.00
MTHOMBOLWAZI DAY CARE	KING WILLIAMS TOWN	DAY CARE	R 25,200.00	29,000.00
NOLUVO DAY CARE CENTRE	KING WILLIAMS TOWN	DAY CARE	R 21,750.00	29,000.00
THANDANANI DAY CARE CENTRE	LIBODE	DAY CARE	R 25,500.00	29,000.00
HOMBE PRE-SCHOOL	LUSIKISIKI	DAY CARE	R 26,495.65	29,000.00
ILINGELETHU DAY CARE CENTRE	MDANTSANE	DAY CARE	R 29,000.00	29,000.00
KANYISA	MT FLETCHER	DAY CARE	R 29,000.00	29,000.00
NOMONDE D.C.C	NDABAKAZI	DAY CARE	R 21,750.00	29,000.00
NTLAZA DAY CARE CENTRE	NGQELENI	DAY CARE	R 29,000.00	29,000.00
NGONI NCALOSHE DAY CARE CENTRE	QUMBU	DAY CARE	R 19,750.00	29,000.00
THEMBELIHLE DAY CARE CENTRE	UMTATA	DAY CARE	R 26,100.00	29,000.00
SALEM BABY CARE CENTRE	EAST LONDON	DAY CARE	R 27,000.00	29,111.28
BACELA DAY CARE CENTRE	ELLIOTDALE	DAY CARE	R 21,856.30	29,140.00
ELUMKO	WHITTLESEA	DAY CARE	R 21,900.00	29,200.00
VUKANI	WHITTLESEA	DAY CARE	R 29,300.00	29,300.00
SIVUMILE	LADY FRERE	DAY CARE	R 22,050.00	29,400.00
ZUBASDALE	LADY FRERE	DAY CARE	R 36,698.55	29,400.00
BONGOLETHU DAY CARE CENTRE	COFIMVABA	DAY CARE	R 22,250.25	29,667.10
PAPAMANI DAY CARE CENTRE	ELLIOTDALE	DAY CARE	R 22,299.90	29,733.20
NOXOLO	MOUNT AYLIFF	DAY CARE	R 22,599.60	29,752.00
ISISEKO	LADY FRERE	DAY CARE	R 22,041.83	29,890.00
ZOLANI	QUEENSTOWN	DAY CARE	R 24,166.80	29,890.00
NCEDISIZWE DAY CARE CENTRE	CATHCART	DAY CARE	R 26,400.00	29,948.00
TYUTYU CENTRE	BISHO	DAY CARE	R 23,371.20	30,000.00
LUKHOLO	BIZANA	DAY CARE	R 26,000.00	30,000.00
NOMPUMELELO DCC	BUTTERWORTH	DAY CARE	R 22,499.80	30,000.00
NCEDOLWETHU	EAST LONDON	DAY CARE	R 25,400.00	30,000.00
SONGEZO DAY CARE CENTRE	MDANTSANE	DAY CARE	R 30,000.00	30,000.00
VUSISIZWE DAY CARE CENTRE	MDANTSANE	DAY CARE	R 22,500.00	30,000.00
NGQELENI VILLAGE DAY CARE CENTRE	NGQELENI	DAY CARE	R 29,800.00	30,000.00



Name of Organisation	Area	Type Of Organisation	Paid	Allocated
INKWENKWEZI DAY CARE CENTRE	PEDDIE	DAY CARE	R 22,691.64	30,000.00
KHULANI DAY CARE CENTRE	STUTTERHEIM	DAY CARE	R 29,250.00	30,204.00
JONGISIZWE DAY CARE CENTRE	VEDGESVILLE	DAY CARE	R 23,242.09	30,989.45
MASIBULELE	JAMESTOWN	DAY CARE	R 30,996.00	30,996.00
ILINGELETHU	EAST LONDON	DAY CARE	R 23,250.00	31,000.00
MAKUKHANYE	EAST LONDON	DAY CARE	R 23,250.00	31,000.00
SAKHINGOMSO DAY CARE CENTRE	KING WILLIAMS TOWN	DAY CARE	R 23,250.00	31,000.00
KHANYISANI DAY CARE CENTRE	LIBODE	DAY CARE	R 26,500.00	31,000.00
MASISEBENZISANE DAY CARE CENTRE	MDANTSANE	DAY CARE	R 23,250.00	31,000.00
WONGALETHU	WHITTLESEA	DAY CARE	R 23,284.50	31,046.00
LUKHANYO DAY CARE CENTRE	FORT BEAUFORT	DAY CARE	R 26,435.70	31,700.00
QINA	BUTTERWORTH	DAY CARE	R 23,686.10	32,000.00
ZIVELELE D.C.C	KENTANE	DAY CARE	R 24,000.01	32,000.00
SIYAKHULA DAY CARE CENTRE	KING WILLIAMS TOWN	DAY CARE	R 26,192.00	32,000.00
MTIMDE	LUSIKISIKI	DAY CARE	R 26,734.20	32,000.00
LESEDI	MATATIELE	DAY CARE	R 27,200.00	32,340.00
CHIEF ALBERT LUTHULU	PORT ELIZABETH	DAY CARE	R 25,775.00	32,400.00
LILIAN NGOYI DAY CARE CENTRE	BERLIN	DAY CARE	R 82,000.00	33,000.00
TEKO SPRINGS D.C.C	BUTTERWORTH	DAY CARE	R 24,750.00	33,000.00
NOKUKHANYA DAY CARE CENTRE	STUTTERHEIM	DAY CARE	R 24,858.00	33,144.00
JOAN OBERHOLZER	ALIWAL NORTH	DAY CARE	R 33,224.00	33,492.00
SEBABATSO	STERKSPRUIT	DAY CARE	R 25,227.00	33,636.00
ISIQALO SOBULUMKO DAY CARE CENTR	ALICE	DAY CARE	R 33,000.00	33,800.00
BALINDI	ALEXANDRIA	DAY CARE	R 28,924.50	34,000.00
KHANYISA DAY CARE CENTRE	KIDDS BEACH	DAY CARE	R 28,900.00	34,000.00
IMIZAMO DAY CARE CENTRE	MDANTSANE	DAY CARE	R 30,901.10	34,000.00
ROSE GARDEN DAY CARE CENTRE	MDANTSANE	DAY CARE	R 28,200.00	34,000.00
LERATO	QUEENSTOWN	DAY CARE	R 34,000.00	34,000.00
HOGSBACK DAY CARE CENTRE	HOGSBACK	DAY CARE	R 27,600.00	34,500.00
KABOUTERLAND DAY CARE CENTRE	CRADOCK	DAY CARE	R 30,000.00	35,000.00
DISNEY CENTRE	ST FRANCIS BAY	DAY CARE	R 27,850.00	35,952.00
SIZAMOKUHLE D.C.C	ZWELITSHA	DAY CARE	R 34,800.00	36,000.00
KHULULEKANI DAY CARE CENTRE	UMTATA	DAY CARE	R 27,444.84	36,593.10
MASIBULELE	QUEENSTOWN	DAY CARE	R 38,161.00	38,161.00
MVENYANE DAY CARE	CEDARVILLE	DAY CARE	R 23,000.00	38,808.00
VEZUKHANYO	MOUNT AYLIF	DAY CARE	R 29,106.00	38,808.00
FANI JIBA DAY CARE CENTRE	EAST LONDON	DAY CARE	R 40,825.36	39,000.00
MASIBONISANE	EAST LONDON	DAY CARE	R 28,306.96	39,000.00
ZAMUKUKHANYA	EAST LONDON	DAY CARE	R 30,663.84	39,000.00

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
KOINONIA	VENTERSTAD	DAY CARE	R 39,996.00	39,996.00
THEMBALABANTU DAY CARE CENTRE	MDANTSANE	DAY CARE	R 30,000.00	40,000.00
VUKANI DAY CARE CENTRE	MDANTSANE	DAY CARE	R 30,419.80	40,000.00
LOYISO	EAST LONDON	DAY CARE	R 31,169.80	41,000.00
MINI MARVELS DAY CARE CENTRE	SOMERSET EAST	DAY CARE	R 40,900.00	41,000.00
EMTHONJENI DAY CARE CENTRE	KEI ROAD	DAY CARE	R 32,257.50	41,446.00
MASIBULELE	EAST LONDON	DAY CARE	R 31,973.70	42,000.00
LINGELIHLE DAY CARE CENTRE	CATHCART	DAY CARE	R 40,770.00	42,365.00
MZAMOMHLE D.C.C	CRADOCK	DAY CARE	R 43,000.00	43,000.00
TINKLE BELL DAY CARE CENTRE	SOMERSET EAST	DAY CARE	R 43,000.00	43,000.00
ILINGELETHU	CRADOCK	DAY CARE	R 44,490.60	44,490.60
MFESANE DAY CARE CENTRE	CAMBRIDGE	DAY CARE	R 34,499.64	45,000.00
IMIZAMO YETHU DAY CARE CENTRE	EAST LONDON	DAY CARE	R 43,000.00	45,000.00
NONZAME	EAST LONDON	DAY CARE	R 33,750.00	45,000.00
ZANOKUKHANYA DAY CARE CENTRE	MDANTSANE	DAY CARE	R 33,750.00	45,000.00
MICHAUSDAL DAY CARE CENTRE	MICAUSDAL	DAY CARE	R 28,341.00	45,000.00
MMANGOBOMVU DAY CARE CENTRE	TSOMO	DAY CARE	R 34,028.94	45,371.90
SIZAMELE	BATHURST	DAY CARE	R 46,000.00	46,000.00
MZAMOMHLE PLAY SCHOOL	FORT BEAUFORT	DAY CARE	R 38,500.00	46,300.00
HILLCREST CENTRE	ALICE	DAY CARE	R 34,875.00	46,500.00
DR T THOMAS	BERLIN	DAY CARE	R 47,000.00	47,000.00
HAPPY HEARTS PLAY GROUP	KING WILLIAMS TOWN	DAY CARE	R 32,711.28	47,000.00
ISIBANE DAY CARE CENTRE	NEWLANDS	DAY CARE	R 35,250.00	47,000.00
FRIENDS OF IBEKA D.C.C	BUTTERWORTH	DAY CARE	R 36,750.00	49,000.00
NOTHEMBA DAY CARE CENTRE	MDANTSANE	DAY CARE	R 36,786.00	49,000.00
NOMZAMO	QUEENSTOWN	DAY CARE	R 37,287.00	49,716.00
FUNDANI DAY CARE CENTRE	DIMBAZA	DAY CARE	R 37,500.00	50,000.00
ITHEMBALETHU DAY CARE CENTRE	EAST LONDON	DAY CARE	R 54,297.48	50,000.00
ZINGISA DAY CARE CENTRE	MOOIPLAAS	DAY CARE	R 37,500.00	50,000.00
ST CATHERINES	INDWE	DAY CARE	R 71,813.52	51,547.40
IKHWEZI LOMSO	EKUPHUMLENI	DAY CARE	R 30,184.00	51,744.00
ZAMANI DAY CARE CENTRE	EAST LONDON	DAY CARE	R 41,029.70	52,000.00
MASAKHANE DAY CARE CENTRE	CATHCART	DAY CARE	R 39,144.00	52,112.00
MARTHA CUMMINGS CHILD DEVELOPMEN	PORT ELIZABETH	DAY CARE	R 54,278.40	52,800.00
CHUMA DAY CARE CENTRE	PORT ELIZABETH	DAY CARE	R 40,678.20	52,920.00
ST PHILLIP NURSERY SCHOOL	GRAHAMSTOWN	DAY CARE	R 39,750.00	53,000.00
SIYABULELA	MOUNT AYLIFF	DAY CARE	R 40,263.30	53,684.40
UKUKHANYA DAY CARE CENTRE	PORT ELIZABETH	DAY CARE	R 40,572.00	54,096.00
PELLSRUS	PORT ELIZABETH	DAY CARE	R 54,370.40	54,370.00

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
NOMZAMO	QUEENSTOWN	DAY CARE	R 41,877.00	55,836.00
MASINCEDANE DAY CARE CENTRE	MDANTSANE	DAY CARE	R 56,000.00	56,000.00
NONDZONDELELO DAY CARE CENTRE	MDANTSANE	DAY CARE	R 58,811.80	56,000.00
ZAMUXOLO	KAREEDOUW	DAY CARE	R 42,373.50	56,498.00
KHAYALETHEMBA DAY CARE CENTRE	QUEENSTOWN	DAY CARE	R 46,000.00	57,153.05
EZIBELENI MORIVIAN	EZIBELENI	DAY CARE	R 43,659.00	58,212.00
MASINCEDANE	EAST LONDON	DAY CARE	R 59,000.00	59,000.00
FUNDISA	ALEXANDRIA	DAY CARE	R 50,000.00	60,000.00
NOMPUMELELO DAY CARE CENTRE	STUTTERHEIM	DAY CARE	R 61,238.00	61,238.00
PHILLIPSVILLE	HANKEY	DAY CARE	R 59,033.20	61,632.00
MASIPHUMELELE	EAST LONDON	DAY CARE	R 50,700.00	62,000.00
SUN CITY NURSERY SCHOOL	GRAHAMSTOWN	DAY CARE	R 52,912.50	62,000.00
KHANYISA D.C.C	GRAAF-REINET	DAY CARE	R 63,000.00	63,000.00
UMZAMOMHLE	HANKEY	DAY CARE	R 47,764.80	63,686.40
LOERIEHEUWEL CRECHE	LORRIE	DAY CARE	R 53,400.00	64,800.00
TEKO FIHLA	BUTTERWORTH	DAY CARE	R 48,750.00	65,000.00
NOLUKHANYO	EAST LONDON	DAY CARE	R 56,170.00	65,000.00
NCEDANI DAY CARE CENTRE	EAST LONDON	DAY CARE	R 51,300.00	68,000.00
GOMPO DAY CARE CENTRE	DUNCAN VILLAGE	DAY CARE	R 66,738.00	70,000.00
SIZIZAMELE	QUEENSTOWN	DAY CARE	R 53,850.00	71,800.00
SAVE THE CHILDREN	QUEENSTOWN	DAY CARE	R 54,816.00	73,088.00
MASIPHATHISA PLAY GROUP	CRADOCK	DAY CARE	R 62,300.00	75,000.00
SIYABULELA D.C.C ALEXANDRIA	ALEXANDRIA	DAY CARE	R 73,999.50	77,000.00
IMETELE EDUCARE CENTRE	MIDDELBURG	DAY CARE	R 78,500.00	78,500.00
NOKANYO	EAST LONDON	DAY CARE	R 60,000.00	80,000.00
ST PETER CLAVER D.C.C	EAST LONDON	DAY CARE	R 77,700.00	81,000.00
MZAMOWETHU DAY CARE CENTRE	MDANTSANE	DAY CARE	R 63,650.00	81,000.00
SHAW HALL DAY CARE CENTRE	GRAHAMSTOWN	DAY CARE	R 69,033.00	82,000.00
RAGLAN ROAD CHILD CARE CENTRE	GRAHAMSTOWN	DAY CARE	R 84,000.00	84,000.00
SONGQEZE DAY CARE CENTRE	DUNCAN VILLAGE	DAY CARE	R 68,234.00	85,000.00
KATE VAN DER MERWE	HUMANSDORP	DAY CARE	R 70,150.00	86,400.00
MASIBULELE DAY CARE CENTRE	STUTTERHEIM	DAY CARE	R 86,400.00	88,200.00
NOMZAMO	EAST LONDON	DAY CARE	R 67,234.56	89,000.00
TYHILULWAZI	GRAHAMSTOWN	DAY CARE	R 85,000.00	93,000.00
HOUSE OF HAPINESS	GRAHAMSTOWN	DAY CARE	R 70,500.00	94,000.00
CATHOLIC COMMUNITY CENTRE	KWAZAKHELE	DAY CARE	R 78,048.84	102,720.00
MAQHINEBENI DCC	UMTATA	DAY CARE	R 52,008.00	104,016.00
LOVEDALE DAY CARE CENTRE	ALICE	DAY CARE	R 92,000.00	114,300.00
ST JOHNS DAY CARE CENTRE	UMTATA	DAY CARE	R 38,870.96	116,381.76

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
FAIRYLAND	JOUBERTINA	DAY CARE	R 64,000.00	123,264.00
WONDERWONINGS	PORT ELIZABETH	DAY CARE	R 134,560.00	131,760.00
MENDI	QUEENSTOWN	DAY CARE	R 116,694.00	142,560.00
SIPHUCULE DAY CARE CENTRE	BATHURST	DAY CARE	R 144,943.50	178,000.00
NOMATHAMSAQA	ADDO	DAY CARE	R 155,574.00	183,600.00
CALLIE EVENS LODGE	CATHCART	DAY CARE	R 375,965.00	375,965.00
AMATOLA HAVEN	STUTTERHEIM	DAY CARE	R 572,520.00	572,520.00
BONGWENI D.C.C	IDUTYWA	DAY CARE	R 21,810.60	Unknown
ELUKHOLWENI CENTRE	PORT ELIZABETH	DAY CARE	R 14,553.00	Unknown
GRASHEPROPHIDISA	GRAAF-REINET	DAY CARE	R 34,492.50	Unknown
IMMANUEL	ALIWAL NORTH	DAY CARE	R 2,560.00	Unknown
KLEUTERLAND BEWAARSKOOL	DESPATCH	DAY CARE	R 55,468.13	Unknown
MAHOLWANA K	0	DAY CARE	R 1,036.00	Unknown
NKAYITSHANA PP	0	DAY CARE	R 10,958.32	Unknown
NOLUTHANDO DAY CARE CENTRE	COGHLAN	DAY CARE	R 21,118.00	Unknown
PHAPHAMA D.C.C	IDUTYWA	DAY CARE	R 19,500.00	Unknown
PIKKEWNTJIE VERSOGINGSOORD	PORT ELIZABETH	DAY CARE	R 34,323.75	Unknown
QOMBE D.C.C	IDUTYWA	DAY CARE	R 15,337.00	Unknown
QUBEKA D.C.C	BUTTERWORTH	DAY CARE	R 5,791.80	Unknown
VULAMASANGO 1	WHITTLESEA	DAY CARE	R 2,500.00	Unknown
MASONWABE	EAST LONDON	DAY CARE	R 7,028.00	Unknown
NOLUTHANDO DAY CARE CENTRE	TSOMO	DAY CARE	R 11,999.00	Unknown
			R 17,261,180.57	R 19,045,966.31
MSOBOMVU FAMILY DEVELOPMENT PROJ	COOKHOUSE	DEVELOPMENT PROJECT	R 33,000.00	40,000.00
MASIKHULE FAMILY DEVELOPMENT PRO	BEDFORD	DEVELOPMENT PROJECT	R 69,000.00	71,100.00
			R 102,000.00	R 111,100.00
QUADRUPLEGGIC ASSOCIATION EC	PORT ELIZABETH	DISABLED CENTRE	R 501,932.00	93,578.00
THEMBALOXOLO EDUCARE CENTRE	UITENHAGE	EDUCARE CENTRE	R 7,900.00	7,900.00
NOMPUMELELO EDUCARE CENTRE	KWANOBUHLE	EDUCARE CENTRE	R 11,576.25	10,584.00
EMBEKWENI EDUCARE CENTRE	PEDDIE	EDUCARE CENTRE	R 10,700.00	11,000.00
MASIPHUMELELE EDUCARE CENTRE	MIDDLEDRIFT	EDUCARE CENTRE	R 8,680.10	11,500.00
SAKHUXOLO EDUCARE CENTRE	ENON	EDUCARE CENTRE	R 9,900.00	12,000.00

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
SIYAKHULA EDUCARE	KING WILLIAMS TOWN	EDUCARE CENTRE	R 14,000.01	14,000.00
NOLUTHANDO EDUCARE CENTRE	FORT BEAUFORT	EDUCARE CENTRE	R 11,047.49	14,500.00
VUYANI EDUCARE CENTRE	KEISKAMMAHOEK	EDUCARE CENTRE	R 9,219.75	14,593.00
MZAMOMHLE EDUCARE	COOKHOUSE	EDUCARE CENTRE	R 13,000.00	15,000.00
NONCEBA EDUCARE CENTRE	DIMBAZA	EDUCARE CENTRE	R 11,250.00	15,000.00
ETHEMBENI EDUCARE CENTRE	KING WILLIAMS TOWN	EDUCARE CENTRE	R 12,107.80	16,000.00
MPUMEZO EDUCARE CENTRE	PEDDIE	EDUCARE CENTRE	R 16,000.00	16,000.00
DALUBUHLE EDUC. CENTRE	UMTATA	EDUCARE CENTRE	R 16,000.00	16,363.55
DALUXOLO EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 12,525.75	16,464.00
TYHILULWAZI EDUCARE CENTRE	KWAZAKHELE	EDUCARE CENTRE	R 16,172.90	17,052.00
WINNIE EDUCARE CENTRE	BUTTERWORTH	EDUCARE CENTRE	R 19,000.00	19,000.00
SISONKE EDUCARE	KING WILLIAMS TOWN	EDUCARE CENTRE	R 15,800.00	19,000.00
ASEMAHLE EDUCARE CENTRE	SEYMOUR	EDUCARE CENTRE	R 21,650.00	19,300.00
SIZAMILE EDUCARE CENTRE	KEISKAMMAHOEK	EDUCARE CENTRE	R 14,900.00	19,326.00
VULISANGO EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 20,700.00	21,756.00
LUZUKO EDUCARE CENTRE	KING WILLIAMS TOWN	EDUCARE CENTRE	R 19,570.00	22,000.00
THEMBELIHLE EDUCARE	KING WILLIAMS TOWN	EDUCARE CENTRE	R 19,630.00	22,000.00
VUYOLWETHU EDUCARE	MT FLETCHER	EDUCARE CENTRE	R 26,000.00	22,400.00
NONTSIKELELO EDUCARE	PORT ELIZABETH	EDUCARE CENTRE	R 22,932.00	22,932.00
LUNCEDO EDUCARE CENTRE	SOMERSET EAST	EDUCARE CENTRE	R 22,900.00	23,000.00
NOMHLE EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 20,284.00	24,652.80
PEFFERVILLE EDUCARE CENTRE	PEFFERVILLE	EDUCARE CENTRE	R 18,750.00	25,000.00
ST JOHNS EDUCARE CENTRE	CRADOCK	EDUCARE CENTRE	R 23,650.00	26,000.00
THEMBOKUHLE EDUCARE CENTRE	MIDDELBURG	EDUCARE CENTRE	R 43,258.12	30,000.00
LITTLE SOLDIER EDUCARE	PORT ELIZABETH	EDUCARE CENTRE	R 29,700.00	30,816.00
SINOYOLO EDUCARE CENTRE	GRAHAMSTOWN	EDUCARE CENTRE	R 32,000.00	32,000.00
MICKEY MOUSE EDUCARE CENTRE	UITENHAGE	EDUCARE CENTRE	R 36,949.00	35,000.00
RUTH MCCULLUMB EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 36,000.00	36,000.00
WELIE WALIE EDUCARE CENTRE	STEYTLERVILLE	EDUCARE CENTRE	R 36,000.00	36,000.00
ILLINGELABANTU EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 33,626.97	38,200.00
SIYAPHAKAMA COM ED CENTRE	PORT ALFRED	EDUCARE CENTRE	R 39,894.00	39,000.00
NONZONDELELO EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 59,241.76	41,600.00
NOMZAMO EDUCARE CENTRE	TARKASTAD	EDUCARE CENTRE	R 51,291.52	43,000.00
KHAYALABANTWANA EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 23,235.40	43,512.00
KAYALABANTWANA EDUCARE CENTRE	zwide	EDUCARE CENTRE	R 10,878.00	43,512.00
ADELAID EDUCARE	QUEENSTOWN	EDUCARE CENTRE	R 43,700.00	43,700.00
TIA WESSELS EDUCARE CENTRE	ALICEDALE	EDUCARE CENTRE	R 44,000.00	44,000.00
NOMONDE EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 35,824.40	47,040.00
HAAS DAS EDUCARE CENTRE	ALGOA PARK	EDUCARE CENTRE	R 31,170.00	48,600.00

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
LUKHANYISO EDUCARE CENTRE	ALICEDALE	EDUCARE CENTRE	R 49,000.00	49,000.00
HEIDI EDUCARE CENTRE	BEDFORD	EDUCARE CENTRE	R 48,000.00	50,000.00
UMTHAWELANG EDUCARE CENTRE	LINGELIHLE	EDUCARE CENTRE	R 42,100.00	52,200.00
SIEMBAMBA EDUCARE CENTRE	KIRKWOOD	EDUCARE CENTRE	R 39,600.00	52,800.00
SAKHI SIZWE EDUCARE CENTRE	PORT ALFRED	EDUCARE CENTRE	R 56,000.00	56,000.00
BRONNIES EDUCARE CENTRE	RIETBRON	EDUCARE CENTRE	R 56,050.00	58,000.00
P.G. MANQANA EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 61,477.75	65,000.00
CLEMENTS KADALIE EDUCARE CENTRE	EAST LONDON	EDUCARE CENTRE	R 66,000.00	66,000.00
KLEINGOETLAND EDUCARE CENTRE	DESPATCH	EDUCARE CENTRE	R 60,459.00	68,040.00
ELUVUYO EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 42,387.00	70,200.00
THEO KLAASEN EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 55,023.28	70,560.00
PINNOCHIO EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 65,200.00	72,912.00
NOBUNTU EDUCARE CENTRE	DESPATCH	EDUCARE CENTRE	R 72,931.20	72,931.20
NOBANDLA EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 57,529.56	73,958.40
ST ANNES EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 66,099.00	79,200.00
SIKHULULE EDUCARE CENTRE	GOMPO TOWN	EDUCARE CENTRE	R 85,040.00	83,670.00
NESKUIKENS EDUCARE CENTRE	KIRKWOOD	EDUCARE CENTRE	R 76,786.50	91,800.00
ELUNDINI PRE-SCHOOL	NEW BRIGHTON	EDUCARE CENTRE	R 116,696.50	91,800.00
MORIA EDUCARE CENTRE	PATERSON	EDUCARE CENTRE	R 92,448.00	92,448.00
LUTHERAN EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 69,336.00	92,448.00
NOSISEKO EDUCARE CENTRE	GRAAF-REINET	EDUCARE CENTRE	R 84,150.00	94,000.00
NKOSINATHI EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 75,032.60	96,000.00
SOPAKAMA EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 84,700.00	98,611.20
KHANYISA EDUCARE CENTRE	KIRKWOOD	EDUCARE CENTRE	R 132,674.48	99,381.60
GOVAN MBEKI EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 76,941.76	99,600.00
NONKUBELA EDUCARE CENTRE	SOMERSET EAST	EDUCARE CENTRE	R 102,000.00	102,000.00
PO BOX 17459	PORT ELIZABETH	EDUCARE CENTRE	R 133,646.79	108,000.00
SIYABULELA EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 86,384.00	108,000.00
TINKERBELL EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 83,704.50	108,000.00
BUSY BEE EDUCARE CENTRE	SOMERSET EAST	EDUCARE CENTRE	R 110,000.00	110,000.00
DORKAS EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 93,779.24	120,960.00
AB EDUCARE CENTRE	MIDDELBURG	EDUCARE CENTRE	R 129,000.00	144,000.00
SUNNYSIDE EDUCARE	PORT ELIZABETH	EDUCARE CENTRE	R 139,550.00	144,000.00
YOLUNTU EDUCARE CENTRE	BURGERSDORP	EDUCARE CENTRE	R 120,000.00	150,000.00
BAVUMELANI EDUCARE CENTRE	PATERSON	EDUCARE CENTRE	R 157,760.20	153,052.80
PERSEVERE EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 129,200.00	154,080.00
ZWIDE EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 185,307.00	162,000.00
KWANOBUHLE EDUCARE CENTRE	KWANOBUHLE	EDUCARE CENTRE	R 126,019.36	164,352.00
LANGA EDUCARE CENTRE	UITENHAGE	EDUCARE CENTRE	R 130,082.48	164,352.00

Name of Organisation	Area	Type Of Organisation	Paid	Allocated
LUKHANYO EDUCARE CENTRE	KWAMAGXAKI	EDUCARE CENTRE	R 169,879.69	221,875.20
INKQUBELA	BURGERSDORP	EDUCARE CENTRE	R 136,000.00	396,000.00
HOLY NAME EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 87,686.04	Unknown
MXENGE EDUCARE CENTRE	UITENHAGE	EDUCARE CENTRE	R 6,615.00	Unknown
NOTHEMBA EDUCARE	PORT ELIZABETH	EDUCARE CENTRE	R 3,858.75	Unknown
SOWETO EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 14,795.98	Unknown
VUYISANI EDUCARE CENTRE	PORT ELIZABETH	EDUCARE CENTRE	R 7,772.63	Unknown
			R 4,917,319.51	R 5,533,535.75
CMR CHILD & FAMILY CARE	QUEENSTOWN	HOME FOR DISABLED	R 294,430.44	300,000.00
SIBABALWE HOME FOR DISABLED	UMTATA	HOME FOR DISABLED	R 330,000.00	330,000.00
CAMAMA CHESHIRE HOME	COFIMVABA	HOME FOR DISABLED	R 333,086.00	333,086.00
ZENZELE TRAINING AND DEVELOPMENT	CAPE TOWN	HOME FOR DISABLED	R 1,002,600.00	334,200.00
CHESHIRE HOME SALTVILLE	SALTVILLE	HOME FOR DISABLED	R 360,002.75	470,345.00
MC CLELLAND CENTRE : HANDICAPPED	AMALINDA	HOME FOR DISABLED	R 550,000.00	578,079.00
LAKE FARM CENTRE	PORT ELIZABETH	HOME FOR DISABLED	R 454,339.90	717,846.00
HENRIETTA HOMES	UITENHAGE	HOME FOR DISABLED	R 744,192.00	780,000.00
IKHWEZI LOKUSA HOME FOR DISABLED	UMTATA	HOME FOR DISABLED	R 673,888.00	860,000.00
			R 4,742,539.09	R 4,703,556.00
SIYAKHATHALA PROJECT FOR THE AGE	MACLEAR	HOME FOR THE AGED	R 12,500.00	12,000.00
VUKANI OLD AGE CENTRE	ZWELITSHA	HOME FOR THE AGED	R 20,075.96	32,865.00
KHULULIKHAYA OLD AGE CENTRE	ALICE	HOME FOR THE AGED	R 90,000.00	42,255.00
SA COUNCIL FOR THE AGED	STUTTERHEIM	HOME FOR THE AGED	R 60,500.00	60,597.00
STELLA LONDT OLD AGE HOME	PORT ELIZABETH	HOME FOR THE AGED	R 63,952.00	63,400.00
CMR BURGERSDORP	BURGERSDORP	HOME FOR THE AGED	R 79,198.56	79,198.66
CMR ALIWAL NORTH	ALI WAL NORTH	HOME FOR THE AGED	R 74,846.85	79,429.00
NONCEDO PENSIONERS CLUB	ADDO	HOME FOR THE AGED	R 84,814.60	84,510.00
NOMZAMO CLUB FOR THE AGED	KING WILLIAMS TOWN	HOME FOR THE AGED	R 215,157.94	84,510.00
CMR KWT	KING WILLIAMS TOWN	HOME FOR THE AGED	R 119,537.19	119,747.56
NOMZAMO CENTRE	PEDDIE	HOME FOR THE AGED	R 121,154.97	126,867.96
THATCHER HOME FOR THE AGED	FORT BEAUFORT	HOME FOR THE AGED	R 135,599.98	180,800.00
HUIS WELVERDIEND	JANSENVILLE	HOME FOR THE AGED	R 196,000.00	196,000.00
BROOKSHAW HOME	GRAHAMSTOWN	HOME FOR THE AGED	R 163,200.00	205,000.00
MARAIS STEYN HOME FOR THE AGED	STEYNSBURG	HOME FOR THE AGED	R 232,544.00	228,000.00
CMR SUNDAY'S RIVER	DESPATCH	HOME FOR THE AGED	R 247,565.00	247,565.00
CMR	GRAAF-REINET	HOME FOR THE AGED	R 249,000.00	249,000.00

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MCKAIZER OLD AGE HOME	GRAHAMSTOWN	HOME FOR THE AGED	R 470,750.00	269,000.00
ROSA MUNCH HOUSE	UITENHAGE	HOME FOR THE AGED	R 275,100.00	275,100.00
THEMBELIHLE HOME OF CARE	EAST LONDON	HOME FOR THE AGED	R 241,700.00	296,000.00
MT FLETCHER CHESHIRE HOME	MT FLETCHER	HOME FOR THE AGED	R 518,344.00	300,000.00
DAMANT LODGE	PORT ALFRED	HOME FOR THE AGED	R 269,000.00	313,000.00
ROWELL HOME FOR THE AGED	QUEENSTOWN	HOME FOR THE AGED	R 247,500.00	330,000.00
AGS TEHUIS VIR BEJADES	PORT ELIZABETH	HOME FOR THE AGED	R 265,470.00	348,000.00
ECHO FAIRHAVEN	CENTRAHILL	HOME FOR THE AGED	R 811,440.00	353,000.00
FAIRHAVEN HOME	PORT ELIZABETH	HOME FOR THE AGED	R 376,120.00	353,000.00
TARKA HOME	TARKASTAD	HOME FOR THE AGED	R 359,160.00	360,000.00
DIRK POSTMA OLD AGE HOME	BURGERSDORP	HOME FOR THE AGED	R 360,000.00	396,000.00
AALWYNHOF OLD AGE HOME	ARBEDEEN	HOME FOR THE AGED	R 301,934.00	400,000.00
MADEIRAHOME FOR THE AGED	QUEENSTOWN	HOME FOR THE AGED	R 410,000.00	410,000.00
CMR HUMANSDORP	HUMANSDORP	HOME FOR THE AGED	R 424,800.00	424,800.00
MALABAR HOME FOR THE AGED	PORT ELIZABETH	HOME FOR THE AGED	R 393,372.00	429,800.00
VALLEIHOF	KIRKWOOD	HOME FOR THE AGED	R 429,410.00	430,140.00
GERT GREEFF TEHUIS	WILLOWMORE	HOME FOR THE AGED	R 430,000.00	438,000.00
HUIS VAN DE GRAAFF	GRAAF-REINET	HOME FOR THE AGED	R 708,630.00	455,000.00
UNIEFEESHERDENKINGS	MIDDELBURG	HOME FOR THE AGED	R 384,200.00	456,000.00
ELLIOT HOME FOR THE AGED	ELLIOT	HOME FOR THE AGED	R 344,214.00	458,952.00
CMR DRakensberg	ELLIOT	HOME FOR THE AGED	R 344,214.00	458,962.00
LANGA KWA NOBUHLE	UITENHAGE	HOME FOR THE AGED	R 474,383.76	474,383.84
LUKHANYISO HOME	UITENHAGE	HOME FOR THE AGED	R 62,402.40	474,383.84
SALVATION ARMY	EAST LONDON	HOME FOR THE AGED	R 426,000.00	475,200.00
CHESHIREN HOME, SUMMERSTRAND	PORT ELIZABETH	HOME FOR THE AGED	R 470,592.00	487,000.00
HUIS SILWERJARE	SOMERSET EAST	HOME FOR THE AGED	R 473,500.00	493,000.00
ALGOA BAY COUNCIL FOR THE AGED	PORT ELIZABETH	HOME FOR THE AGED	R 581,557.17	548,450.00
MOTHTWA HAVEN	PORT ELIZABETH	HOME FOR THE AGED	R 560,940.00	560,940.00
JOHN VORSTER HOMES FOR THE AGED	QUEENSTOWN	HOME FOR THE AGED	R 295,000.00	590,000.00
GOMPO WELFARE FOR THE AGED	EAST LONDON	HOME FOR THE AGED	R 606,855.74	590,040.98
HUIS SILVERJARE	MIDDELBURG	HOME FOR THE AGED	R 1,222,500.00	630,000.00
HUIS FORMOSA	JOUBERTINA	HOME FOR THE AGED	R 642,900.00	642,900.00
AANDMYMERING ACVV OLD AGE HOME	UITENHAGE	HOME FOR THE AGED	R 684,000.00	684,000.00
HUIS VAN DER HORST	ALI WAL NORTH	HOME FOR THE AGED	R 744,000.00	744,000.00
CMR UITENHAGE	UITENHAGE	HOME FOR THE AGED	R 1,155,660.00	786,792.00
CMR EAST LONDON	EAST LONDON	HOME FOR THE AGED	R 855,028.80	855,028.80
DJ SOBEY OLD AGE HOME	EAST LONDON	HOME FOR THE AGED	R 895,957.98	895,957.32
HUIS GENOT	PORT ELIZABETH	HOME FOR THE AGED	R 947,055.00	960,000.00
NERINAHOF HOME FOR THE AGED	DORDRECHT	HOME FOR THE AGED	R 730,944.00	974,592.00



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KENNERSLEY PARK HOME	EAST LONDON	HOME FOR THE AGED	R 990,880.02	1,011,253.32
ELSCA	EAST LONDON	HOME FOR THE AGED	R 917,917.50	1,011,293.32
ONS TUISTE	HUMANSDORP	HOME FOR THE AGED	R 774,599.66	1,032,800.00
EKUPHUMLENI OLD AGE HOME	ALGOA PARK	HOME FOR THE AGED	R 799,080.00	1,056,240.00
ELIZABETH JORDAAN	CRADOCK	HOME FOR THE AGED	R 797,205.00	1,056,240.00
HUIS NAJAAR	DESPATCH	HOME FOR THE AGED	R 1,077,230.00	1,061,100.00
HUIS LOUISA MEYBURGH	PORT ELIZABETH	HOME FOR THE AGED	R 901,942.00	1,198,296.00
GELVAN PARK	CENTRAHILL	HOME FOR THE AGED	R 1,772,640.02	1,418,000.00
LANGHAM HOUSE	EAST LONDON	HOME FOR THE AGED	R 1,072,260.00	1,429,680.00
BKSB CENTENARY	KING WILLIAMS TOWN	HOME FOR THE AGED	R 375,000.00	1,429,680.00
EMPILWENI HOME FOR THE AGED	UMTATA	HOME FOR THE AGED	R 1,410,480.00	1,500,000.00
MUNRO KIRK HOME	PORT ELIZABETH	HOME FOR THE AGED	R 964,410.00	1,622,880.00
NAZARETH HOUSE	PORT ELIZABETH	HOME FOR THE AGED	R 981,369.50	1,738,800.00
CMR PORT ELIZABETH	PORT ELIZABETH	HOME FOR THE AGED	R 2,167,750.00	2,167,750.00
ZWELIBANZI INCL ASS PRO FOR TH	0	HOME FOR THE AGED	R 234,560.00	-
DIE OASE	ALIWAL NORTH	HOME FOR THE AGED	R 2,766.92	Unknown
LAUBSCHER PARK HOME	PORT ELIZABETH	HOME FOR THE AGED	R 162,000.00	Unknown
			R 37,762,372.52	R 40,647,180.60
ST BERNARDS HOSPICE	98145.451	98145.451	R 165,000.00	165,000.00
GRAHAMSTOWN HOSPICE	GRAHAMSTOWN	HOSPICE	R 420,000.00	420,000.00
HOSPICE ASSOCIATION OF TRANSKEI	UMTATA	HOSPICE	R 600,000.00	600,000.00
ST FRANCIS HOSPICE	PORT ELIZABETH	HOSPICE	R 840,000.00	840,000.00
GOOD SHEPHERD HOSPICE	MIDDELBURG	HOSPICE	R 1,305,000.00	1,740,000.00
BORDER HOSPICE ASSOCIATION	0	HOSPICE	R 41,250.00	Unknown
			R 3,371,250.00	R 3,765,000.00
NOTA VENN'S MARKET	TABANKULU	NOT AN NGO	R 10,000.00	Unknown
VUKANI CATERING	KING WILLIAMS TOWN	NOT AN NGO	R 4,572.79	Unknown
MASIZAKHELE	CALA	PRE-SCHOOL	R 2,400.00	4,800.00
MASIKHANYISE PRE SCHOOL	MT FLETCHER	PRE-SCHOOL	R 8,032.45	5,500.00
SAKHAKUDE PRE- SCHOOL	STERKSPRUIT	PRE-SCHOOL	R 6,500.00	7,800.00
KWA-NDUMISO PRE-SCHOOL	LUSIKISIKI	PRE-SCHOOL	R 6,750.00	9,000.00
NONCEDO PRE-SCHOOL	STERKSPRUIT	PRE-SCHOOL	R 8,150.00	9,000.00

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KHETHANI PRE SCHOOL	TABANKULU	PRE-SCHOOL	R 9,000.00	9,000.00
SINETHEMBA PRE SCHOOL	MT FLETCHER	PRE-SCHOOL	R 11,145.00	9,300.00
PUMLANI- NOXOLO PRE-SCHOOL	MT FLETCHER	PRE-SCHOOL	R 6,750.00	9,500.00
SIYABULELA PRE SCHOOL	MT FLETCHER	PRE-SCHOOL	R 7,863.00	9,500.00
VULINDLELA PRE SCHOOL	STERKSPRUIT	PRE-SCHOOL	R 7,300.00	9,702.00
LANTI POOU PRE - SCHOOL	QAMA	PRE-SCHOOL	R 9,800.00	9,800.00
ZAMOKUHLE PRE SCHOOL	QUEENSTOWN	PRE-SCHOOL	R 26,223.20	9,800.00
BAKWENA PRE-SCHOOL	MT FLETCHER	PRE-SCHOOL	R 7,500.00	10,000.00
NOXOLO PRE-SCHOOL	MT FLETCHER	PRE-SCHOOL	R 7,500.00	10,000.00
VULAMASANGO NO.3 PRE-SCHOOL	WHITTLESEA	PRE-SCHOOL	R 8,050.00	10,000.00
EZIBELENI PRE SCHOOL	EZIBELENI	PRE-SCHOOL	R 10,349.00	10,349.00
LUKHANYO PRE-SCHOOL	STERKSTROOM	PRE-SCHOOL	R 8,750.00	10,500.00
MANZANA PRE SCHOOL	CALA	PRE-SCHOOL	R 11,500.00	11,500.00
MASIBULELE PRE - SCHOOL	STUTTERHEIM	PRE-SCHOOL	R 16,904.94	11,525.00
NOZUKO PRE-SCHOOL	ENGCOBO	PRE-SCHOOL	R 9,000.00	12,000.00
INTYATYAMBO PRE-SCHOOL	UMZIMKULU	PRE-SCHOOL	R 12,000.00	12,000.00
NOKWAKHA PRESCHOOL	CALA	PRE-SCHOOL	R 12,400.00	12,400.00
BONGANI PRE-SCHL	MQANDULI	PRE-SCHOOL	R 9,478.58	12,638.10
KHOTSO SETHUNTA PRE-SCHOOL	LUSIKISIKI	PRE-SCHOOL	R 6,776.70	12,667.00
PHUMLANI PRE SCHOOL	CALA	PRE-SCHOOL	R 12,700.00	12,700.00
MAGUSHENI PRE- SCHOOL	BIZANA	PRE-SCHOOL	R 13,000.00	13,000.00
JONGABANTU PRE-SCHOOL	ENGCOBO	PRE-SCHOOL	R 12,600.00	13,000.00
LUNCEDO PRE-SCHOOL	UMZIMKULU	PRE-SCHOOL	R 11,300.00	13,000.00
BHONGOLETHU PRE SCHOOL	STERKSPRUIT	PRE-SCHOOL	R 13,296.00	13,296.00
SINCEDENATHI PRE-SCHOOL	ENGCOBO	PRE-SCHOOL	R 13,500.00	13,300.00
NOSIZWE PRE - SCHOOL	QUEENSTOWN	PRE-SCHOOL	R 9,921.65	13,320.00
MASAKHANE PRE SCHOOL	LUSIKISIKI	PRE-SCHOOL	R 22,500.00	13,456.00
BAZIYA PRE-SCHOOL	UMTATA	PRE-SCHOOL	R 13,722.35	13,722.35
MAVUSO PRE SCHOOL	FLAGSTAFF	PRE-SCHOOL	R 7,000.00	13,929.00
PAKAMISANI SIZWE PRE-SCHOOL	COGHLAN	PRE-SCHOOL	R 11,300.00	14,000.00
BIKITSHA PRE-SCHPPL	LUSIKISIKI	PRE-SCHOOL	R 19,838.00	14,000.00
PHAKAMANI PRE-SCHOOL	MT FLETCHER	PRE-SCHOOL	R 10,500.00	14,000.00
BOY GWAGWA PRE SCHOOL	UMZIMKULU	PRE-SCHOOL	R 12,070.00	14,000.00
MASAMINI PRE-SCHOOL	UMZIMKULU	PRE-SCHOOL	R 12,000.00	14,000.00
THEMBELIHLE PRE- SCHOOL	INDWE	PRE-SCHOOL	R 12,050.00	14,210.00
EKUPHUMLENI PRE-SCHOOL	TABANKULU	PRE-SCHOOL	R 24,356.45	14,210.00
MASIMANYANE PRE-SCHOOL	STUTTERHEIM	PRE-SCHOOL	R 13,300.00	14,254.00
MASIPHATHISANE PRE SCHOOL	MT FLETCHER	PRE-SCHOOL	R 25,442.90	14,500.00
BIZANA VILLAGE PRE- SCHOOL	BIZANA	PRE-SCHOOL	R 10,958.66	14,611.55

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NOZOZO PRE SCHOOL	LUSIKISIKI	PRE-SCHOOL	R 18,516.98	14,611.55
VUSANI PRE - SCHOOL	TABANKULU	PRE-SCHOOL	R 40,317.30	14,611.55
PHAKAMANI PRE -SCHOOL	BOLODWA	PRE-SCHOOL	R 13,430.80	14,700.00
NOMZAMO JEKENI PRE- SCHOOL	QUEENSTOWN	PRE-SCHOOL	R 11,900.00	14,700.00
DLANGEZWA PRE-SCHOOL	BIZANA	PRE-SCHOOL	R 11,250.00	15,000.00
MTHANYISE PRESCHOOL	BIZANA	PRE-SCHOOL	R 12,000.00	15,000.00
KUYASA D.C.C PRE-SCHOOL	ENGCOBO	PRE-SCHOOL	R 12,400.00	15,000.00
ELUXOLWENI PRE-SCHOOL	MACLEAR	PRE-SCHOOL	R 15,000.00	15,000.00
ESIGANGENI PRE-SCHOOL	ENGCOBO	PRE-SCHOOL	R 11,400.00	15,200.00
ZWELITSHA PRE-SCHOOL	ENGCOBO	PRE-SCHOOL	R 14,500.00	15,200.00
NOSAPHO PRE-SCHOOL	IDUTYWA	PRE-SCHOOL	R 12,900.00	15,300.00
PHENDU P/SCHL	MQANDULI	PRE-SCHOOL	R 11,550.29	15,399.07
PHAPHAMANG PRE SCHOOL	MT FLETCHER	PRE-SCHOOL	R 11,625.15	15,500.00
KHUPHUKANI PRE SCHOOL	MATATIELE	PRE-SCHOOL	R 11,900.00	15,523.20
MASAKHANE PRE SCHOOL	Stutterheim	PRE-SCHOOL	R 13,000.00	13,456.00
LOWER MSINTSANA PRE-SCHOOL	ENGCOBO	PRE-SCHOOL	R 12,000.00	16,000.00
VUKANI PRE-SCHOOL	ENGCOBO	PRE-SCHOOL	R 13,150.00	16,000.00
KHANYA PRE SCHOOL	MT FLETCHER	PRE-SCHOOL	R 26,700.00	16,000.00
NQAKAMATYE PRE SCHOOL	NGQELENI	PRE-SCHOOL	R 16,000.00	16,000.00
RAUKA PRE-SCHOOL	STAFFORDS POST	PRE-SCHOOL	R 12,000.33	16,000.00
SIYATHUTHUKA PRE-SCHOOL	UMZIMKULU	PRE-SCHOOL	R 12,450.00	16,000.00
PHAKAMANI PRE - SCHOOL	KOMANI	PRE-SCHOOL	R 18,906.65	16,170.00
ZINGISANI PRE-SCHOOL	MT FRERE	PRE-SCHOOL	R 12,127.50	16,170.00
NTSHETU PS	MQANDULI	PRE-SCHOOL	R 12,319.96	16,426.90
NCEDULUNTU PRE-SCHOOL	ENGCOBO	PRE-SCHOOL	R 12,375.00	16,500.00
SIYAKHULA PRE SCHOOL	STERKSPRUIT	PRE-SCHOOL	R 16,800.00	16,800.00
KHULANI PRE SCHOOL	FLAGSTAFF	PRE-SCHOOL	R 16,051.00	17,000.00
VAKALISIZIMNVO PRE-SCHOOL	KING WILLIAMS TOWN	PRE-SCHOOL	R 17,000.00	17,000.00
NONCEBA PRE-SCHOOL	QUEENSTOWN	PRE-SCHOOL	R 12,749.96	17,000.00
RONDEDRAAI PRE-SCHOOL	UMZIMKULU	PRE-SCHOOL	R 12,750.20	17,000.00
NONKUTHAZO PRE SCHOOL	INDWE	PRE-SCHOOL	R 18,742.50	17,150.00
KUYASA PRE - SCHOOL	LADY FRERE	PRE-SCHOOL	R 16,841.33	17,150.00
QORA PRE-SCHOOL	IDUTYWA	PRE-SCHOOL	R 13,500.00	17,189.10
NINIVA PRESCHOL	BIZANA	PRE-SCHOOL	R 17,212.10	17,212.10
IKAMVALETHU PRE-SCHOOL	CLARKEBURY	PRE-SCHOOL	R 17,300.00	17,300.00
NOMPUMELELO NO.1 PRE SCHOOL	STERKSPRUIT	PRE-SCHOOL	R 13,050.00	17,400.00
NOLUNDI PRE-SCHOOL	VENTERSTAD	PRE-SCHOOL	R 17,495.08	17,496.00
ZAMUXOLO PRE- SCHL	MQANDULI	PRE-SCHOOL	R 13,240.58	17,655.15
LAPHUMILANGA A PRE- SCH	MQANDULI	PRE-SCHOOL	R 14,675.50	17,775.15

