

DEPARTMENT OF SOCIAL DEVELOPMENT



Building a Caring Society. Together.

ANNUAL REPORT  
2006 | 2007



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

batho pele

PEOPLE FIRST

## BATHO PELE PRINCIPLES:

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

WE CARE, WE BELONG, WE SERVE

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

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 2006 to 31 March 2007.

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.

**Denver A. Webb**  
**Head of Department**







PART A

general  
information

# foreword

BY THE MEC FOR  
SOCIAL DEVELOPMENT



The year under review, 2006/07, marked the fiftieth anniversary of the historic Women's March in Pretoria which played such a crucial role in the liberation of South Africa.

On 09 August 1956 some 20 000 women marched to the Union Buildings to protest against pass laws. The previous year, on 26 June 1955, the Freedom Charter had been adopted at the Congress of the People at Kliptown.

The Department of Social Development has a critical role to play in the creation of a better life for all of the people of the Eastern Cape. There is a continuous thread, a golden thread, that runs through the lofty ideals of the Freedom Charter, through the commitments of the Reconstruction and Development Programme (RDP) to the current policies on social development. The Provincial Growth and Development Plan (PGDP) further translates these into specific programmes.

All of these encapsulate our commitment as Social Development to provide care, protection and development to the poor and the vulnerable in the Eastern Cape, and thereby create a better life for all. They are translated into projects and activities in our annual performance plans.

This Annual Report provides a frank and honest assessment of how far the Department moved in delivering on these commitments. As readers of the report will see, the Department achieved significantly on service delivery initiatives, but still faced challenges in terms of management and administration. In this area, whilst significant progress was made in filling critical vacancies and in stabilizing the management of the Department, some of the interventions only became effective towards the end of the financial year.

The focus in 2007/08 has been to address issues raised in the audit report and to further ensure that, as we rebuild the Department, we systematically build the capacity of the Department to deliver, to improve controls and systems and to improve efficiencies. In this way we will be able to deliver on the commitments of the Freedom Charter, the RDP and the PGDP in an accountable manner.

**THE HON. MR S. KWELITA**  
**MEC FOR SOCIAL DEVELOPMENT**

introduction &  
highlights for 2007

BY THE HEAD OF THE DEPARTMENT



It is with great pleasure that I table the Annual Report of the Department of Social Development in the Eastern Cape for the 2006/07 financial year.

Reduced to its most simple, the mandate of the Department is to provide care, protection and development to the poor and the vulnerable in the Eastern Cape. During the 2006/07 year the Department strived to fulfil this mandate. The performance information which is contained in Part B of this report will enable readers to judge for themselves the extent to which we met these service delivery targets. This, of course, is done within the context of high levels of poverty, unemployment and under-development in the Province and within the constraints of our budget.

In an effort to improve service delivery and to provide a more focused and coherent approach the Department undertook a macro-social analysis of the Eastern Cape during the year under review. Based on existing sources, this revealed that more than 64% of the population of the Eastern Cape live below the minimum living level of R800 per month per household. Poverty concentrations are particularly strong in the Alfred Nzo, O.R. Tambo and Amathole Districts, but there are also pockets of severe poverty in other Districts and the Metro. This research informed the planning processes for 2007/08, with a specific focus on the 10 poorest or least developed local municipalities.

In compiling this Annual Report, managers have used the 2006/07 Annual Performance Plan as a template and checklist. Even where objectives have not been met, these have been indicated and a brief explanation given.

Parts C and D of the Annual Report cover the financial management aspects of the Department's activities during the year under review. One of the challenges the Department faced at the start of the year was a vacancy rate of some 51%, which was especially critical in the finance and human resource management sections. About 498 funded vacancies were advertised. Approximately 464

Letters of Appointment had been issued. Included in these were 8 senior management posts, which eliminated the ongoing acting situation and contributed to the stabilization of management in the Department. Unfortunately, some of these appointments, for reasons beyond the control of the Department, took effect late in the financial year and early into the new one. This has meant that not all the challenges in financial management were dealt with in the year under review. Although progress was made in improving controls and in financial management, there are still areas that require attention, as is highlighted in the audit report.

Part E of the report covers the human resource management information, including details of leave utilization, misconduct cases, skills development, and other related human resource management issues.

In order to promote greater accountability, transparency and accessibility (in line with the Batho Pele principles) the Annual Report also contains, in annexures, schedules of the projects and organizations funded by the Department as well as additional information in boxes on specific projects or activities. We have also included maps illustrating the location of projects.

The financial year under review was the first full year since the excision of the social security function and the establishment of the Eastern Cape office of the South African Social Security Agency (SASSA). Over and above the Services Agreement entered into by the National Minister and MECs over the establishment of SASSA, the Eastern Cape Department of Social Development entered into a specific memorandum of understanding with SASSA EC on areas of cooperation. Some of the processes of disentangling the assets and liabilities of social security took, however, far longer than anticipated. The National Treasury only issued a Treasury directive in this regard in May 2007. Notwithstanding this, in general, the transition was smooth and good working relations were established with the management of the Eastern Cape SASSA. In most of the Districts and Service Offices SASSA continued to share office accommodation on a cost-sharing basis and the Department and SASSA provided mutual support to each other's programmes and events.

**DENVER A. WEBB**  
**HEAD OF DEPARTMENT**

information  
on the ministry

## INFORMATION ON THE MINISTRY

<b>Member of the Executive Council</b>	<b>Mr Sam Kwelita</b>
<b>Postal Address of Ministry</b>	Private Bag X0039, Bhisho, 5605
<b>Physical Address</b>	First Floor, Dukumbana Building, Bhisho
<b>Personal Assistant to the MEC</b>	<b>Mrs Amanda Dlulane</b>
Telephone	040 608 5806
E-Mail	amanda.dlulane@socdev.ecprov.gov.za
Cell	082 374 0042
Fax	040 639 1644
<b>Parliamentary Liaison Officer</b>	<b>Mr Lungisa Mekeni</b>
Telephone	040 608 5809
E-Mail	lungisa.mekeni@socdev.ecprov.gov.za
Cell	082 773 6655
Fax	040 639 1644
<b>Deputy Information Officer</b>	<b>Mr G. Marshall</b>
Telephone	040 608 5810/040 608 5855
E-Mail	gavin.marshall@socdev.ecprov.gov.za
Cell	082 442 3700
Fax	040 639 1033
<b>Acting Customer Care Manager</b>	<b>Mrs Nomathemba Gola</b>
Telephone	040 608 5846
E-Mail	nomathemba.gola@socdev.ecprov.gov.za
Cell	073 364 2758
Fax	086 513 6151
<b>Spokesperson for the Department</b>	<b>Mr Gcobani Maswana</b>
Telephone	040 608 5758
E-Mail	kuselwa.yonto@socdev.ecprov.gov.za
Cell	082 821 7410
Fax	040 639 1033



## OVERSEAS VISITS

During 2006/07 the Executing Authority and Departmental Officials undertook three overseas visits. These were:

### VISIT TO OXFORD, UNITED KINGDOM

During May 2006 the MEC for Social Development, together with the Head of Office, participated in a study tour to Oxford arranged by the National Minister for Social Development. The purpose of the trip was to study evidence- and research-based policy and decision making. Essentially the trip confirmed the Department's commitment to the importance of research in planning service delivery.

### VISIT TO CHINA

The MEC for Social Development and Director for Community Development, at the invitation of the Minister for Social Development, attended a seminar on Poverty Reduction for Developing Countries at Ministerial level from 17 October to 26 October 2006. This was organized by the State Council Leading Group Office of Poverty Alleviation and Development in China.

Several developing countries represented by their respective Ministers and officials attended this seminar on Poverty Reduction i.e. Republic of Turkey, Republic of South Africa, Islamic Republic of Pakistan, Mongolia, United Mexican States, Federal Democratic Republic of Ethiopia, Arab Republic of Egypt, People's Republic of Bangladesh, Republic of Argentina, Democratic Socialist Republic of Sri Lanka, Republic of Mozambique, Republic of Ecuador, Republic of Cuba, Kingdom of Nepal, Republic of Fiji Islands and Republic of Colombia.

Arising from this visit the Department began researching a more focused and targeted approach to service delivery. This culminated in the profiling of the 10 poorest or least developed municipalities in the Province.

### VISIT TO ARGENTINA AND CHILE.

From 5 – 15 December 2006 a delegation led by the MEC for Social Development, accompanied by the MEC for Agriculture visited the Argentine and Chile to study poverty alleviation programmes in these South American countries. The group was joined for part of the time by the Premier of the Eastern Cape, who participated in the study tour at key times in order to initiate discussions with the embassies to establish links with the respective countries and to see first-hand the programmes of FOSIS in Chile.

The delegation consisted of representatives of the Department of Social Development, Department of Agriculture, Youth Commission, House of Traditional Leaders, Ngcobo Local Municipality and Office of the Premier.

The objectives of the study tour were to:

- ◆ follow up the President's call to build South to South relations;
- ◆ follow up the poverty reduction initiative begun by the First Lady, Mrs Z. Mbeki, in her communications with the Premier of the Eastern Cape (contained in the document "Successes and Failures in Poverty Eradication: Chile", circulated to all Members of the Executive Council on 10 October 2006);
- ◆ learn from best practice and experiences in Chile and Argentina, especially on poverty alleviation and community development projects, to sharpen focus to meet millennium development goals;
- ◆ establish a link between key decision makers in the Eastern Cape and leaders in Chile and Argentina in the context of the proposed national bilateral accord to be concluded between Chile and South Africa;
- ◆ obtain information on different policy approaches to common challenges in developing countries, and to
- ◆ identify specific approaches and activities to improve effective and efficient service delivery to the poorest of the poor in the Eastern Cape and to place poverty reduction at the centre of activities of government.

These trips led directly to the Department developing an integrated and coherent poverty reduction programme.

## VISION

A pro-active and dynamic Eastern Cape Department of Social Development which facilitates investment in human potential towards self-reliance and inter-dependence among individuals, families and communities within a secure socio-economic environment.

## MISSION

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

## VALUES

- ◆ Respect for a person's knowledge and resources, as well as their potential to develop and change.
- ◆ Recognition of the rights of all to participate fully in exercising control over and being accountable for their own lives, and accessing their share of societal resources.
- ◆ A commitment to facilitating social processes towards relationships that builds effective and healthy organisations, communities and ultimately a just and equitable society.

## LEGISLATIVE MANDATE

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

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

### AGED PERSONS AMENDMENT ACT, 1998 (ACT NO. 100 OF 1998)

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

### NATIONAL WELFARE ACT, 1978 (ACT NO. 100 OF 1978)

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



SOCIAL SERVICE PROFESSIONS ACT, 1978  
(ACT NO. 110 OF 1978)

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

CHILD CARE ACT, 1983 (ACT NO. 74 OF 1983)

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

PROBATION SERVICES AMENDMENT ACT, 2002  
(ACT NO. 35 OF 2002)

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

PREVENTION AND TREATMENT OF DRUG  
DEPENDENCY ACT, 1992 (ACT NO. 20 OF 1992)

This Act provides for the establishment of Central Drug Authority, the establishment of programmes for the prevention and treatment of drug dependency, the establishment of treatment centres and hostels, the registration of institutions as treatment

centres and hostels and committal of certain persons to and their detention, treatment and training in such treatment centres or registered treatment centres. The Act was amended in 1996 to extend the application of the Act to the whole of the national territory of the Republic and in 1999 to establish the Central Drug Authority. The Central Drug Authority is charged with the responsibility to effect the National Drug Master Plan.

SOCIAL ASSISTANCE ACT, 1992 (ACT NO. 59 OF  
1992) AND WELFARE LAWS AMENDMENT ACT,  
1997 (ACT NO. 106 OF 1997)

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

NON-PROFIT ORGANISATIONS ACT, 1997  
(ACT NO. 71 OF 1997)

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

NATIONAL DEVELOPMENT AGENCY ACT, 1998  
(ACT NO. 108 OF 1998)

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

ADVISORY BOARDS ON SOCIAL DEVELOPMENT  
ACT, 2001 (ACT NO. 3 OF 2001)

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

#### DOMESTIC VIOLENCE ACT, 1998 (ACT NO. 166 OF 1998)

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

#### WHITE PAPER FOR SOCIAL WELFARE, 1997

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

#### WHITE PAPER ON POPULATION POLICY FOR SOUTH AFRICA, 1998

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

#### SOCIAL ASSISTANCE ACT NO. 13 OF 2004

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

#### CHILDREN'S ACT, 2005 (ACT NO. 38 OF 2005)

The Children's Act was promulgated in 2005. The Act is aligned with Government's "First Call for Children" and "Putting Children First" policies.

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

#### OLDER PERSONS ACT, 2006 (ACT NO. 13 OF 2006)

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

establishment and appointment of an Ombudsperson for Older Persons and nine provincial Ombudspersons.

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

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

#### NATIONAL GENDER POLICY FRAMEWORK

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

# vote 4

DEPARTMENT OF  
SOCIAL DEVELOPMENT



## VOTED FUNDS

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
	R	R	R	R
	762,772	740,802	730,319	10,483
Responsible Member of the Executive Council	MEC for Social Development			
Administering Dept	Department of Social Development			
Accounting Officer	Head of the Department of Social Development			

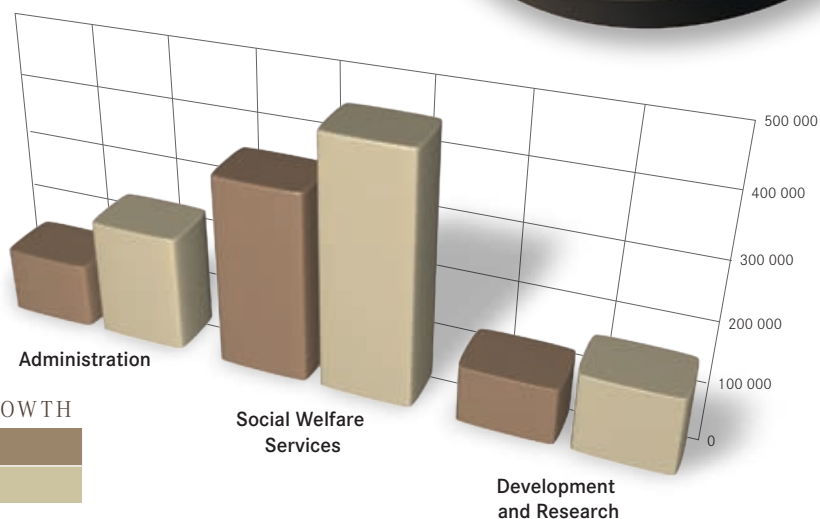
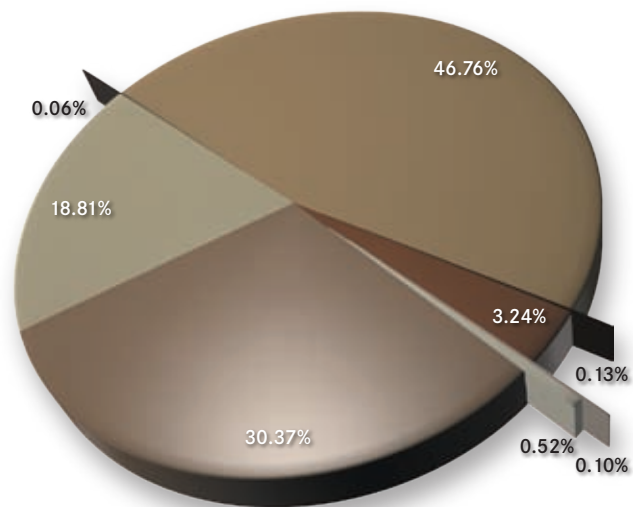
## AIM OF VOTE

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

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

## DEPARTMENTAL ECONOMIC CLASSIFICATION SUMMARY 2006/2007

Employees	30.37%
Goods & Services	18.81%
Provinces & Municipalities	0.06%
NPIs	46.76%
Households	0.13%
Buildings & other fixed Structures	3.24%
Software & other Intangible Assets	0.10%
Machinery & Equipment	0.52%

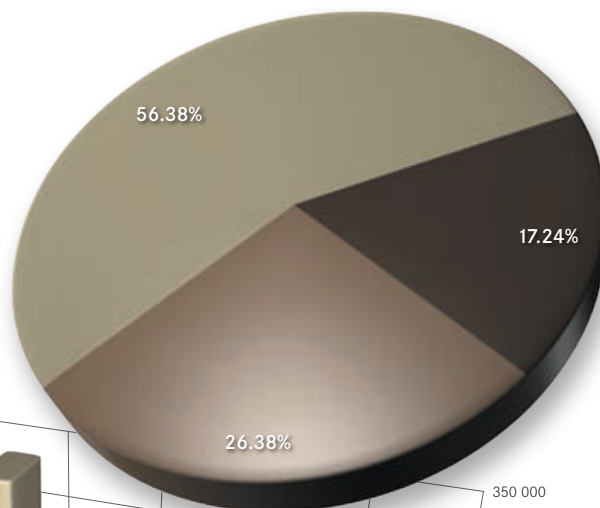


## DEPARTMENTAL EXPENDITURE GROWTH

Expenditure 2005/2006
Expenditure 2006/2007

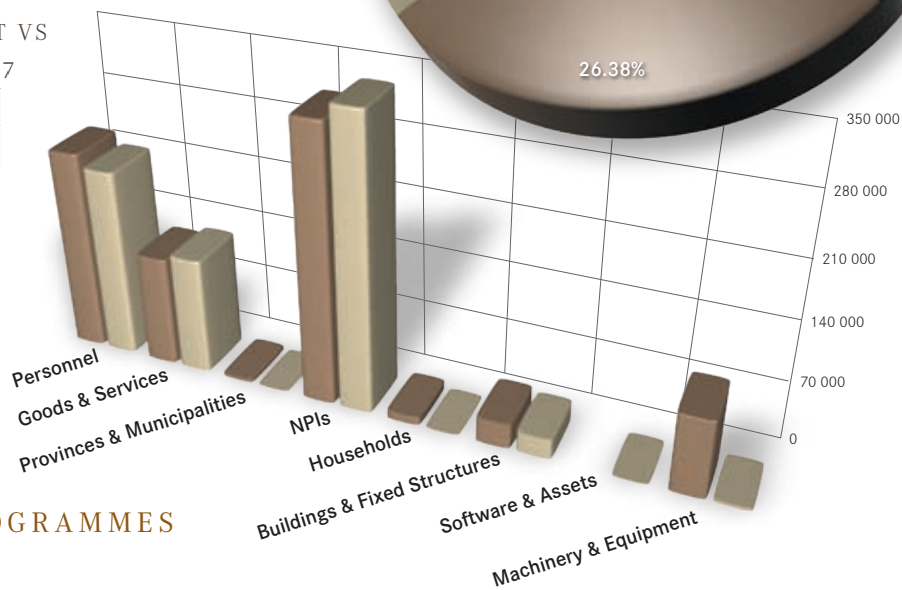
DEPARTMENTAL PROGRAMMES  
EXPENDITURE SUMMARY 2006/2007

Administration	26.38%
Social Welfare Services	56.38%
Development & Research	17.24%



DEPARTMENTAL BUDGET VS  
EXPENDITURE 2006/2007

Expenditure 2005/2006
Expenditure 2006/2007



SUMMARY OF PROGRAMMES

The social development sector adopted a uniform budget and programme structure for comparative purposes. The activities of the Department of Social Development in 2006/07 were organized into three programmes. These programmes and the detail of what they encompass are encapsulated in the table below:

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

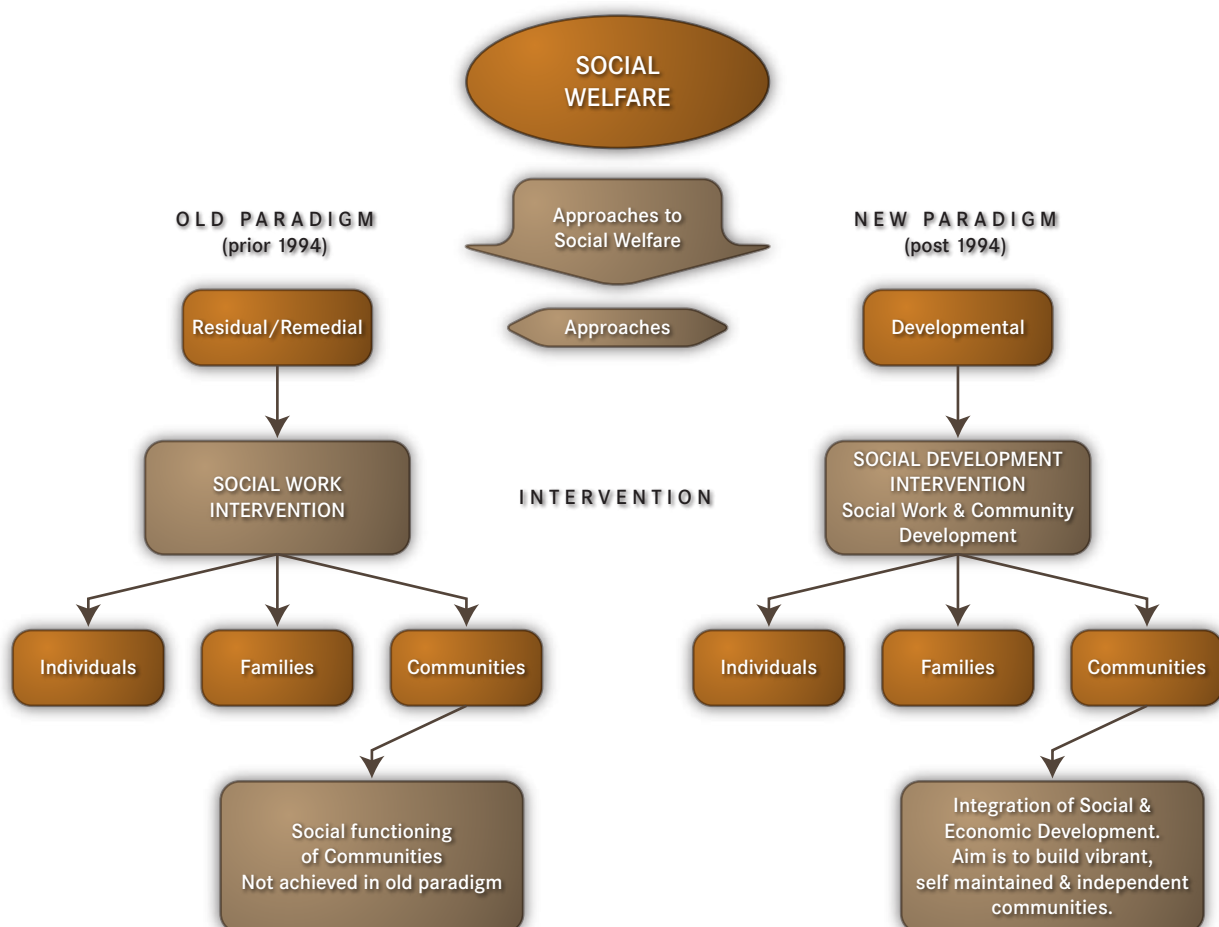
## OVERVIEW OF SERVICE DELIVERY ENVIRONMENT

The establishment of the Department of Social Development as an independent service delivery mechanism represented a bold act of recognition of the integrity as well as the central role of the welfare sector within the context of the historically-hygiene peculiarities of the Province of the Eastern Cape. As a spatial and socio-economic entity, the Province suffered severely from past neglect. Coercive measures were mobilized by the South African colonial and apartheid State to promote the early marginalized class in the countryside. Indigenous social and economic processes aimed at achieving self sustaining livelihoods were choked off.

The Province of the Eastern Cape continues to be characterized by high levels of underdevelopment and unemployed, poverty, low average household income, poor availability of social infrastructure, huge service delivery backlogs and increasing incidence of HIV and AIDS.

This is the context, with its historical legacy of marginalization and under-development, within which the social service delivery process in the Province had to be conceptualized. While it may be true that social grants such as pensions do not in themselves build schools and health facilities, they do make some contribution towards making such facilities accessible. It should be noted, however, that the welfare function is not narrowly confined to the provision of social grants and should therefore not be conceived as necessarily encouraging passivity and dependency on the part of recipients, although this is often assumed.

The paradigm shift from welfare towards social development as is encapsulated in the Department's new Services Delivery Model will meaningfully increase the role of the Department in meeting the basic needs of communities and reducing dependency and poverty.



## OVERVIEW OF THE ORGANIZATIONAL ENVIRONMENT

During the period under review in this annual report, the Department of Social Development operated with the organisational structure approved in 2004. However, considerable work was done on a new structure which will be approved during the 2007/08 financial year. The Department has designed this organogram in such a manner that it is aligned to the new vision of the Department. The organizational structure has also captured the decentralization of services to a district level in line with the new service delivery model.

The following interventions were made to mitigate the impact of these challenges:

- ◆ The Department successfully motivated for funding in the 2006/07 financial year for the filling of vacancies.
- ◆ Key vacancies were identified and a total of 498 posts were advertised, of which ultimately the Department managed to issue 464 Letters of Appointment including the appointment of 8 Senior positions, which eliminated the ongoing acting situation and contributed to the stabilization of management in the Department.
- ◆ A further 500 positions were advertised during the 2006/07 financial year, but unfortunately, for reasons beyond the control of the Department, took effect late in the financial year and into the new financial year. This has meant that not all the challenges in financial management were dealt with in the year under review.
- ◆ Although progress was made in improving controls and in financial management, there are still sensitive areas like Human Resource Management that require attention, as is highlighted in the audit report.

## DEPARTMENTAL SUMMARY

### DEPARTMENTAL RECEIPTS

	Actual Collections 2005/06	Budgeted Collection 2006/07	Actual Collection 2006/07	% deviation from target
<b>Tax revenue</b>				
<b>Non-tax revenue</b>				
Interest	1,538	-	604	100%
Rent on Land	26	-		
Other Sales	76	821	221	-73.1%
Stale Cheques	-	-	-	
Refund Previous Financial Year	-	-	-	
Commission	-	-	-	
<b>Sales of capital assets (Capital Revenue)</b>	-	-	-	
<b>(Specify)</b>	-	-	-	
Financial transactions				
- Recoverable Revenue	211	-	1,738	100%
<b>Total Departmental Receipts</b>	<b>1,851</b>	<b>821</b>	<b>2,563</b>	<b>212%</b>

### Departmental Expenditure

Programmes	Voted for 2006/07	Roll-overs and Adjustments	Virement	Total voted	Actual Expenditure	Variance
Administration	182,089	6,412	9,137	197,638	193,190	4,448
Social Welfare Services	448,955	(20,682)	(5,736)	422,537	411,340	11,197
Development and Research	131,728	(7,700)	(3,401)	120,627	125,789	(5,162)
<b>Total</b>	<b>762,772</b>	<b>(21,970)</b>	<b>-</b>	<b>740,802</b>	<b>730,319</b>	<b>10,483</b>





PROGRAMME 1

# administration

## PURPOSE

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

### THE PROGRAMME COMPRISES THE FOLLOWING COMPONENTS:

Sub-programme/Sub-sub-programme		Description
1.1	Office of the MEC	The Office of the MEC provides political and legislative interface between government, civil society and all other relevant stakeholders.
1.2	Corporate Management Services	This sub-programme provides for the strategic direction and the overall management and administration of the Department and is comprised of the following key management areas.
1.2.1	Office of the Head of Department	This section is responsible for provision of strategic management and compliance with legislative framework in the public service.
1.2.2	Financial Management and Risk Management.	This section is responsible for financial planning and control, expenditure control and asset management. The risk management is responsible for ensuring that internal controls are adhered to, and that risk is managed effectively
1.2.3	Human Resource Management and Human Resource Development.	Renders an effective and efficient human resource management, human resource development, and promotion of sound labour relations, employee assistance programme and the maintenance of office and registry services.
1.2.4	Gender Coordination	The section is responsible for the integration and mainstreaming of gender, race, disability and youth issues into Departmental policies and programmes.
1.2.5	Information Management and Technology Services	Responsible for rendering of information technology service and also responsible for the co-ordination and management of Departmental information system.
1.2.6	Supply Chain and Asset Management	Responsible for maintaining effective, efficient and transparent procurement and asset management system
1.2.7	Communication	This section is responsible for informing, educating role-players and stakeholders and marketing social development services policies and programmes
1.2.8	Strategic Planning, Monitoring and Evaluation and Total Quality Management.	Strategic planning is responsible for coordination of Departmental operational plans, annual performance plan and five year strategic planning. Monitoring and evaluation is responsible for the monitoring and evaluation of Departmental performance against plans. Total quality management is responsible for ensuring that the Department submits quality documents to relevant stakeholders e.g. Legislature, Auditor General, National and Provincial Treasury.
1.2.9	Facilities management	This section is responsible for development of new capital projects, upgrading and maintenance of the existing facilities and to monitor the utilization of such properties.
1.3	District Management	This sub-programme provides for the decentralisation, management and administration of services at the District level within the Department.

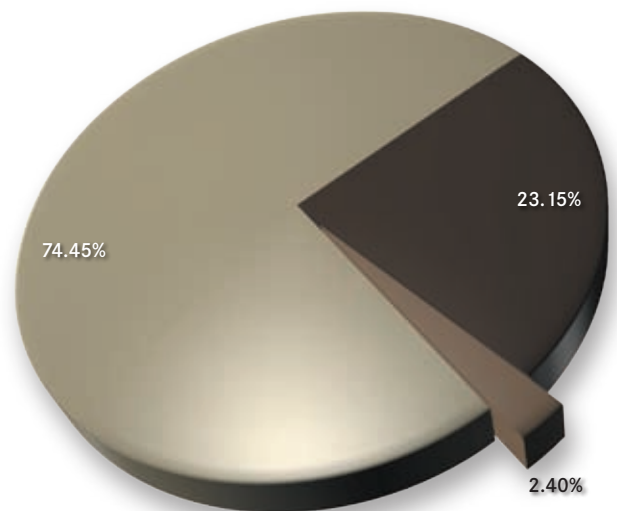


## SERVICE DELIVERY ACHIEVEMENTS

- ◆ Social Development championed a Provincial Moral Regeneration Indibano held at Mngqesha Great Place.
- ◆ Moral Regeneration workshops held in OR Tambo and Nelson Mandela Metropole.
- ◆ Launch of partnership between Heartlines, SABC and the Department in August 2006.
- ◆ Senior Managers and the Area Managers workshop was held in May 2006 on the Code of Conduct and all of them recommitted themselves to ethical conduct by signing the pledge.
- ◆ Public Finance Management Act (PFMA) workshop conducted in September 2006 to retrain managers and to improve financial management in pursuit of improved service delivery.
- ◆ The improved customer care unit contributed towards service delivery and enhanced Batho Pele principles.
- ◆ Management of the Department stabilized.
- ◆ Appointment of Head of Department and Senior Managers to strengthen management capacity.
- ◆ Realignment of staff focus to the new Service Delivery Model.
- ◆ Process embarked to get the records straight, i.e. HR Registry and Person-to-Post matching.
- ◆ Improved quarterly reporting and monitoring of activities.

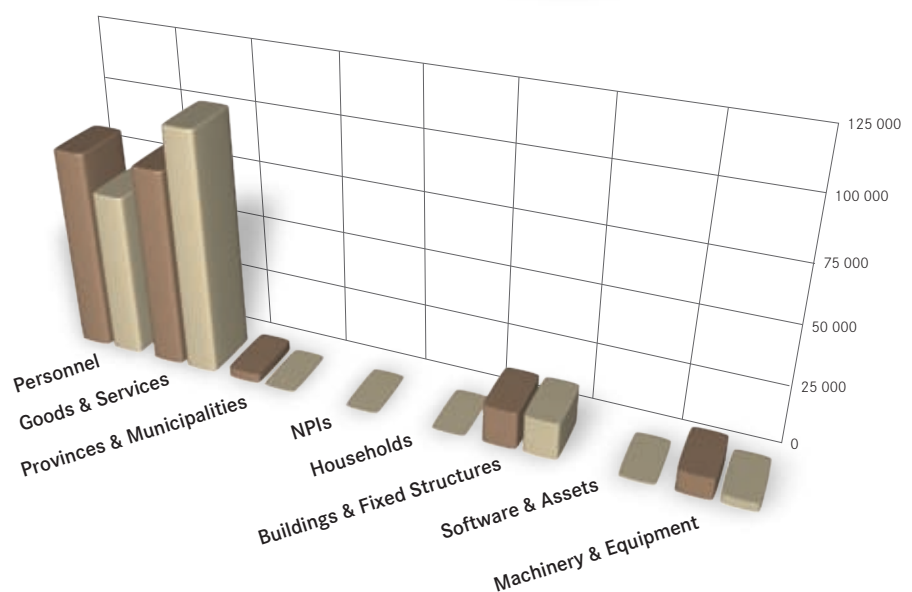
### PROGRAMME 1: EXPENDITURE PER SUB-PROGRAMME

Office of the MEC	2.40%
Corporate Management	74.45%
District Management	23.15%



### PROGRAMME 1: BUDGET VS EXPENDITURE

Expenditure 2005/2006
Expenditure 2006/2007



## OUTPUTS AND SERVICE DELIVERY TRENDS

Description of Objectives & Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<b>1.1 OFFICE OF THE MEC</b>					
<p><b>Objective:</b> To ensure the overall management &amp; implementation of the political direction &amp; administration of the office of the MEC</p> <p><b>Performance Measures:</b> Resolve all enquiries from people who contacted the Department in respect of service delivery</p>	<p>99% of queries were responded to &amp; outcome communicated to enquirer.</p> <p>100% of Parliamentary questions forwarded by the Provincial Legislature were answered.</p> <p>All house recommendations on the Annual report &amp; Financial Oversight forwarded by the Speaker were dealt with.</p> <p>100% of petitions referred to the Office by the Portfolio Committee successfully dealt with.</p> <p>100 % of cabinet resolutions implemented within the department</p>	<p>% on enquiries resolved.</p> <p>Ministerial, parliamentary, cabinet &amp; constituency services are efficiently rendered for the Department of Social Development in the Eastern Cape.</p>	<p>99% of queries were responded to &amp; outcome communicated to enquirer.</p> <p>All Parliamentary questions received from the Provincial Legislature were responded to in writing. Tracking register introduced to manage responses.</p> <p>House recommendations on the Annual report for 2005/06 &amp; the Financial Oversight of October 06, were responded to in writing.</p> <p>100% of petitions referred to the MEC Office by the Portfolio Committee successfully dealt with.</p> <p>Cabinet (EXCO) resolutions which were applicable to the department were implemented. Tracking register introduced to monitor implementation.</p>	-	1%
<p><b>Objective:</b> To ensure the overall management &amp; implementation of the political direction &amp; administration of the office of the MEC</p> <p><b>Performance Measures:</b> Compile outreach reports.</p>	-	Number of outreach reports compiled - 5	5 outreach reports compiled.	-	0%
<p><b>Objective:</b> To ensure the overall management &amp; implementation of the political direction &amp; administration of the office of the MEC</p> <p><b>Performance Measures:</b> Timely responses to questions from Legislature</p>	100% of Parliamentary questions forwarded by the Provincial Legislature were answered.	% of Legislature queries resolved/ response time	100% of questions referred to the Department by the Provincial Legislature attended to within 10 days.	-	0%
<p><b>Objective:</b> To ensure the overall management &amp; implementation of the political direction &amp; administration of the office of the MEC</p> <p><b>Performance Measures:</b> Tabling of strategic &amp; annual performance plans</p>	One Three year Strategic Plan for 2005 – 2008 & one Operational Plan for 2005-2006 presented to the Portfolio Committee on Social Development	Number of strategic & annual performance plans presented to the Standing Committee - 1	One Three Year Strategic Plan for 2006 – 2009 & one Annual Performance Plan for 2006-2007 presented to the Portfolio Committee on Social Development.	-	0%
<p><b>Objective:</b> To ensure the overall management &amp; implementation of the political direction &amp; administration of the office of the MEC</p> <p><b>Performance Measures:</b> Strengthen leadership development &amp; management capability at all levels of operation for effective service delivery</p>		% of Management that have appropriate delegations to execute their duties – 100%	<p>The Human Resources delegations were finalized between the MEC &amp; Acting HOD in October 2006.</p> <p>The then Acting Head of Department approved the amended financial delegation in October 2006 with implementation as from 18 October 2006.</p>	-	0%

Description of Objectives & Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%

## 1.2 CORPORATE SERVICES

### 1.2.1 OFFICE OF THE HEAD OF THE DEPARTMENT

<p><b>Objective:</b> Strategic Administrative Management of the Department.</p> <p><b>Performance Measures:</b> Alignment of the Department with the Provincial Growth &amp; Development Plan &amp; with the National priorities</p>	<p>Social assistance grants administration come to the Department as a conditional grants. A Provincial Task Team appointed. Work streams set up to deal with the ring fencing of Human Capital &amp; the splitting of items on the Balance Sheet. Progress forwarded to the National Guiding Coalition.</p>	<p>Overseeing excision of the Social Security grant administration function to SASSA</p>	<p>The South African Social Security Agency (SASSA) was established from 01 April 2006. Support to SASSA EC was through the Services Agreement, Memorandum of Understanding &amp; the Addendum to the Support Services Agreement. The Heads of both SASSA &amp; the Department met regularly to deal with matters of common interest.</p>	-	0%
	-	Facilitate compliance on all statutory requirements by programmes	<p>Met statutory compliance around PFMA &amp; Public Service Act:</p> <ul style="list-style-type: none"> <li>• submission of AFS</li> <li>• submission of Annual Report</li> <li>• contracting for PMDS</li> <li>• delegations</li> <li>• SCM committees approved.</li> </ul>	-	0%
	The Annual Report for 2004/2005 delivered in terms of the PFMA on the 31 August 2005 to the Provincial Treasury & by 31 September 2005 to the legislature	Facilitate presentation of Annual Report & audited financial statements to the legislature	The Annual Report for 2004/2005 delivered in terms of the PFMA on the 31 August 2006 to the Provincial Treasury & Auditor General & to the MEC; & by 30 September 2006 to the Legislature by the MEC.	-	0%
	<p>The Chairmanship of the Social Needs Cluster passed from Department of Social Development to the Department of Health.</p> <p>The Department took the lead in the Expanded Works Programme (early Childhood development) &amp; Victim Empowerment.</p> <p>The Department was actively represented as team members of HIV/AIDS &amp; Improved service Delivery.</p> <p>Attendance &amp; submission of reports was in terms of monthly meetings were when required.</p>	Participate in the Social Needs Cluster & activities	<p>The Department took the lead in the Expanded Public Works Programme (Early Childhood Development &amp; HCBCs) in the SNC.</p> <p>Attendance of cluster meetings &amp; submission of reports was in terms of monthly meetings when required.</p> <p>Department led development of Eastern Cape macro-social analysis &amp; submitted research report in August 2006.</p>	-	0%
<p><b>Objective:</b> To provide strategic management of the department through delivering transformation &amp; change management</p>	<p>The post for customer care challenged due to vacancy. Customer care register partially set up dealing with external complaints.</p>	<p>Formation of Batho Pele Forum at the Provincial Office</p> <p>Conduct awareness of Customer Care /Batho Pele</p>	<p>Batho Pele Champions appointed at the Provincial Office.</p> <p>Rolled Out Plan on Customer Care/Batho Pele to 6 Districts.</p> <p>Departmental Senior Managers participated in Public Service Week.</p> <p>Erected 3 Notice Boards &amp; 3 Suggestion Boxes at the Provincial Office. Conducted induction in Fort Beaufort, Butterworth &amp; Dutywa Area Offices.</p> <p>Workshop conducted for Service Delivery Improvement Plan (SDIP) &amp; Service Standards.</p> <p>Service Delivery Improvement Plans developed &amp; SDIP Booklet printed.</p> <p>Service Standards formulated.</p> <p>Submission of Consultative Questionnaire to PSC in terms of BP Principles.</p>	1	14%

Description of Objectives & Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%

### 1.2.2 FINANCIAL MANAGEMENT & RISK MANAGEMENT

<p><b>Objective:</b> Submission of annual report by 31st August each year.</p> <p><b>Performance Measures:</b> No of annual reports complying with Provincial Treasury Guidelines presented to the Legislature</p>	Annual report submitted to the Legislature	Submission of annual report by 31 August 2007	Annual report 05/06 was submitted on time. Report for 06/07 also drafted & submitted as per deadline.	-	0%
<p><b>Objective:</b> Strengthen leadership development &amp; management capability at all levels of operation for effective service delivery.</p> <p><b>Performance Measures:</b> % of management that have appropriate delegations to execute their duties.</p>	Financial delegations were made to management of the Department	Training of management on PFMA & strategic planning. Financial delegations made to management.	Training conducted in June & July 2006. All senior, district & area managers were trained. Revised financial delegations were made to management of the Department.	-	0%
<p><b>Objective:</b> Consolidated medium term budget aligned to the strategic plan.</p> <p><b>Performance Measures:</b> Submission of consolidated MTEF that complies with Treasury guidelines &amp; aligned to departmental objectives</p>	Submitted & aligned	Submission of MTEF Budget aligned to Strategic Plans	MTEF Budget aligned to Strategic Plans submitted to Provincial Treasury.	-	0%
<p><b>Objective:</b> Timely monthly &amp; quarterly reporting.</p> <p><b>Performance Measures:</b> No. of monthly &amp; quarterly reports prepared &amp; submitted on time.</p>	12 IYM/4 Quarterly reports submitted to time.	12 IYM reports & 4 quarterly reports & SCOPA responses submitted on time	12 IYM reports submitted to Provincial Treasury & 4 Quarterly Reports & SCOPA responses prepared & submitted.	-	0%
<p><b>Objective:</b> Annual Financial Statements submitted to Treasury.</p> <p><b>Performance Measures:</b> Annual Financial Statements submitted by 31 May each year.</p>	AFS submitted on time	Submission of Annual Financial Statements by 31 May 2006	Annual Financial Statements for 05/06 submitted on 31 May 2006.	-	0%
<p><b>Objective:</b> Adjustment Estimate Budget complying with Treasury Guidelines.</p> <p><b>Performance Measures:</b> Adjustment Estimate Budget complying with Treasury Guidelines submitted on time</p>	1st & 2nd Adjustment Estimates compiled & submitted on time	Adjustment Estimate prepared in compliance with guidelines & submitted.	Adjustment Estimate in compliance with guidelines submitted to Provincial Treasury.	-	0%
<p><b>Objective:</b> Departmental Budgetary &amp; Financial Controls implemented &amp; monitored.</p> <p><b>Performance Measures:</b> internal controls are developed , implemented &amp; maintained</p>	Various components of the Departmental Management Information System are in place & operational. These have been focus of Back Office	Finalise negotiations with the Anti- Corruption Unit within the Office of the Premier to conduct risk assessment profile of the Department.	The Department completed risk assessment with Office of the Premier on risk assessment. Risk profile for the Department conducted in collaboration with internal auditors. Interim Anti-Corruption Unit is in place in the department until new organisational structure is approved.	-	0%

Description of Objectives & Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<p><b>Objective:</b> Fraud Prevention Plan is developed &amp; implemented.</p> <p><b>Performance Measures:</b> The plan is discussed &amp; adopted &amp; implemented in the Department</p>	Nil	Fraud Prevention Plan is developed, discussed & implemented	Fraud Prevention Plan was developed, discussed & adopted. Not fully implemented.	-	20%
<p><b>Objective:</b> Ensure system support &amp; operation.</p> <p><b>Performance Measures:</b> Interface with BAS &amp; Persal.</p>	Nil	BAS & Persal Reports are produced monthly & verified by programme managers.	BAS reports submitted to programme managers every month for month IYM & Finance Committee Meetings.	-	0%
<p><b>Objective:</b> Payments are made within thirty days.</p> <p><b>Performance Measures:</b> Paid within thirty days of receipts; paid within fin. year</p>	Invoices with supporting documentation are verified processed for payment within thirty working days if there are no queries.	Invoices processed for payment within thirty days.	Invoices with supporting documentation are verified & processed for payment within thirty working days if there are no queries.	-	20%
<p><b>Objective:</b> Financial records are safeguarded &amp; controlled.</p> <p><b>Performance Measures:</b> Monthly decrease of queries from internal control &amp; Auditor General</p>	All financial records are kept under lock & key for audit purposes.	All financial records are kept under lock & key for audit purposes.	Financial records are filed & placed in the documentation management centre at the Back Office but due to staff shortages constraints are experienced in this regard.	-	20%
<p><b>Objective:</b> All departmental debts are followed &amp; recovered.</p> <p><b>Performance Measures:</b> Outstanding debtors are identified &amp; monies are recovered from those debtors</p>	Debts have been paid	Debtors are identified & advised of the outstanding debts/claims against the officials. Debts are recovered.	Debtors have been identified & recoveries partially made, due to capacity constraints.		60%
<p><b>Objective:</b> Unauthorized, irregular, fruitless &amp; wasteful expenditure are investigated &amp; reported to Provincial Treasury.</p> <p><b>Performance Measures:</b> Investigations are conducted &amp; disciplinary actions are taken where necessary</p>	Investigations in respect of unauthorized, irregular expenditure are ongoing & will be followed by disciplinary action where necessary	Investigations in respect of unauthorized, irregular expenditure are ongoing & will be followed by disciplinary action where necessary.	Investigations in respect of irregular expenditure have been conducted & findings made in most cases. Three disciplinary actions in this regard.	-	20%
<p><b>Objective:</b> Collection of revenue &amp; adjustment of tariffs.</p> <p><b>Performance Measures:</b> Maximum collection of revenue &amp; tariffs are adjusted accordingly in accordance with Treasury Regulations</p>	Revenue has been collected & targets met	Revenue collection target set by Provincial Treasury will be met	The Department has exceeded the target set by Provincial Treasury due to over-collection as a result of refund of previous year.	-	0%
<p><b>Objective:</b> Provision of audit services (Internal Audit Services).</p> <p><b>Performance Measures:</b> Internal audit fully operational; Audit plan to address audit queries</p>	Internal Audit Reports submitted & discussed with the Audit Committee	Phasing out of the outsourced Internal Audit Audit queries have started & are responded to in time.	No phasing out of internal audit services. The contract of Internal Auditors was extended by another year on the recommendation of the Audit Committee. Audit Turnaround Strategy developed & not fully implemented, due to late filling of posts.		100% 60%

Description of Objectives & Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%

### 1.2.3 HUMAN RESOURCE MANAGEMENT & HUMAN RESOURCE DEVELOPMENT

<b>Objective:</b> Additional employees following SASSA formation are redeployed & empowered accordingly.  <b>Performance Measures:</b> % of employees redeployed Number of employees not redeployed	100% Social Security personnel were ring fenced & transferred to SASSA (with effect from 01 April	Additional employees to the establishment as a result of the formation of SASSA are redeployed & empowered accordingly  Person to post matching  Training of additional personnel according to their new roles.	All employees that were ring-fenced were transferred to SASSA.		0%
			Paper exercise & head count was done. Actual movement on Persal for IYM purposes to be completed in 2007.		50%
			No employees were in excess as a result of the formation of SASSA.		0%
<b>Objective:</b> The Department activities are guided by middle management proficient in project management.  <b>Performance Measures:</b> % of middle managers capacitated & proficient in project management.  No. of managers not capacitated	-	100% of middle managers are trained on project management	No new training on Project management conducted because the Department awaits the next stage of the implementation of the Service Delivery Model.		100%
<b>Objective:</b> All performance contracts are quality assured & benchmarked against PGDP guidelines, strategic & operational plan  <b>Performance Measures:</b> % of performance contracts quality reviewed & benchmarked against the PGDP, strategic & operational plans.  Number of contracts not reviewed	PMDS rolled out in all districts & 100% of employees up to level 12 were evaluated according to their performance contracts	Performance contracts are quality assured & benchmarked against the PGDP, strategic & operational plans.  Training of managers & supervisors on disciplinary matters.  Emerging disciplinary cases are captured on Persal & Managers & Supervisors are appointed & assisted to officiate.  Collective Bargaining Resolutions are rolled out to all Departmental offices  Handling of disputes  Co-ordinate an annual summary of collective bargaining agreements	Roll out plan to Districts was done & champions have been appointed.	-	0%
			Not all performance contracts were quality assured & benchmarked against the PGDP, Strategic plan & Operational Plans.	-	40%
			Training for 7 district officials.	-	0%
			Appointment of one Moderating Committee.	1	100%
			To be done on separate function in 2007.	-	0%
			7 District & 23 Area offices are informed of any resolutions	-	28%
Disputes referred to Labour Relations or Shared Legal Services	-	0%			
<b>Objective:</b> Personnel are aligned to the New Service Delivery Model  <b>Performance Measures:</b> Organogram is finalised & functional as per the New Service Delivery Model	Draft revised organisational structure reviewed to support the New Service Delivery Model	Revised organogram complete/ aligned to service delivery model Loading of organogram on Persal  Establishment of Job Evaluation committee  Secure services of job evaluators from the Office of the Premier  Conduct job evaluation & capture results on Persal	In terms of filling of vacancies 492 posts were advertised of which 471 vacancies were filled in 2006/07 financial year. In February another 506 posts were advertised for filling in the next financial year.	22	5%
			The organisational structure could not be finalised by end March 2007.	-	100%
			The job evaluation committee could not be established due to the unavailability of trained panellists & analysts.	-	100%
			Assistance with JE obtained from the OTP. Committee to be established in 2007 to conduct job evaluation & once approved to be captured on Persal.	-	100%

Description of Objectives & Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<p><b>Objective:</b> Establishment &amp; maintenance of wellness programme units</p> <p><b>Performance Measures:</b> 24 wellness programme units are established (i.e. in each area offices)</p>	Wellness programmes & HIV/AIDS workplace policy implemented	<p>24 committees established</p> <p>Develop Public Service Employee Health &amp; Wellness Policy.</p> <p>Provision of counselling services at Head Office &amp; Districts offices</p> <p>Review HIV/AIDS policy through consultation in all districts service offices &amp; stakeholders</p> <p>Establishment of wellness structure at Head Office &amp; districts offices.</p> <p>Provision of counselling services at Head Office &amp; Districts offices</p> <p>Approval of the policies</p> <p>Develop posters &amp; booklets on HIV/AIDS policy (translated in Xhosa, Afrikaans &amp; Sotho).</p> <p>Monitoring &amp; assessing the Impact of HIV/AIDS at Head Office &amp; Districts Offices.</p>	<p>23 Area Offices (1 not established due to transfer of Umzimkulu to KwaZuluNatal).</p> <p>Programme launched in Bhisho &amp; wellness days were held in Nelson Mandela, OR Tambo &amp; Chris Hani districts (total 4 programmes).</p> <p>23 workshops were held.</p> <p>23 structures established.</p> <p>Debriefing sessions held 3 districts.</p> <p>No policies developed. Policies to be completed in 2007.</p> <p>Incomplete (drafts).</p> <p>Continuously done.</p>	1	4,2%
				-	0%
				1	4%
				1	4%
				-	0%
				-	100%
				-	100%
				-	0%
<p><b>Objective:</b> Employees understand the basic facts of HIV/AIDS</p> <p><b>Performance Measures:</b> % of employees counselled in respect of HIV/AIDS awareness</p>	All staff is aware of the Wellness Programmes & Peer educators are trained in all districts.	Wellness programmes & HIV & AIDS Workplace Policy adopted & implemented - 24.	<p>23 workshops were held in relation to this.</p> <p>Counselling for those infected &amp; affected who disclose status. (7 officials needed counselling).</p> <p>Provision of precautionary measures &amp; information sharing at 131 offices.</p>	-	0%
				-	0%
				-	0%
<p><b>Objective:</b> Precautions in place.</p> <p><b>Performance Measures:</b> % of service offices equipped with first-aid kits</p>		123 first aid kits	Nil	-	100%
<p><b>Objective:</b> Prioritised HR policies are developed &amp; implemented</p> <p><b>Performance Measures:</b> Number of policies developed &amp; implemented</p> <p>Number of policies undeveloped</p>	2 Human resources management policies are implemented & evaluated & 10 policies are still outstanding.	10 Draft policies reviewed & presented for adoption.	No new HR policies were developed due to the shortage of Human Resources in HR Planning Unit.	-	100%
<p><b>Objective:</b> The Persal system contains accurate data</p> <p><b>Performance Measures:</b> % of accurate records on Persal</p>	Persal was updated.	Persal is continuously updated.	Persal is continuously updated.	-	0%
<p><b>Objective:</b> All prioritised vacant posts are filled</p> <p><b>Performance Measures:</b> No. of critical posts vacant</p> <p>% of vacant posts filled</p>		492 Vacant posts are filled which will make the number of filled posts 65%.	492 prioritised posts were advertised & 471 were filled. Another 506 posts for filling in 07/08 financial year were advertised in February 2007.	21	5 %
<p><b>Objective:</b> Benefits &amp; conditions of service are compensated &amp; implemented</p> <p><b>Performance Measures:</b> % of benefits &amp; conditions of service compensated &amp; implemented</p>		100% service benefits & conditions of service paid & implemented.	Service benefits are paid to qualifying employees.	-	0%



Description of Objectives & Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<p><b>Objective:</b> Initiated agreements are concluded with researched &amp; mandated Departmental inputs</p> <p><b>Performance Measures:</b> % of agreements concluded with researched &amp; mandated Departmental inputs</p>		100% compliance with PSCBC resolutions.	Collective agreements as per PSCBC, etc. None concluded.	-	0% 100%
<p><b>Objective:</b> All disputes resolved in legal timeframes</p> <p><b>Performance Measures:</b> % of disputes resolved within legal timeframes No. of disputes</p>		100% of disputes resolved.	46 disputes received, 13 resolved with most referred to Anti-Corruption Unit & Shared Legal Services.	33	72%
<p><b>Objective:</b> Identify &amp; train dispute resolution practitioners</p> <p><b>Performance Measures</b> No. of practitioners identified % of identified practitioners trained on disputes on dispute resolution</p>		100% of identified dispute resolution practitioners trained.	15 practitioners were trained. Out of this figure 12 went to SASSA & 3 remained in the Department.	-	0%
<p><b>Objective:</b> Job evaluations are performed annually</p> <p><b>Performance Measures:</b> % of jobs evaluated/number of evaluations</p>		100% of mandatory jobs (level 9 upwards) are subjected to the job evaluation process'	Approximately 35%/(565 posts) of jobs evaluated at National level with benchmark job descriptions	-	0%
<p><b>Objective:</b> Unemployed youth participate in learnerships</p> <p><b>Performance Measures:</b> No. of youth identified % of identified youth participating in learnerships</p>		100% identified & presented to the Office of the Premier.	Not realized due to constraints of the policy of the HWSETA which makes provision mainly for "social services". HWSETA engaged to ensure learnerships in PSETA can also be accessed.	-	100%
<p><b>Objective:</b> All managers are efficient on Persal</p> <p><b>Performance Measures:</b> No. of managers trained % of managers trained</p>		Managers who qualify to have access to Persal functions are trained	No managers were trained on Persal.	-	100%
<p><b>Objective:</b> Employee internship opportunities provided</p> <p><b>Performance Measures:</b> No. of interns % of employees afforded opportunities for internship</p>	Guidelines on framework for internship policy developed	Internship programmes developed & implemented	Internship Policy not in place but a process started provincially to identify unemployed graduates who qualify to be taken on as interns.	-	100%
<p><b>Objective:</b> Project management training provided to community development officers</p> <p><b>Performance Measures:</b> No. of officers trained % of officers trained</p>	No project management training was received'	100% of identified community development officers undergo project management training.	226 officials trained in Project Management.	-	0%

Description of Objectives & Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<p><b>Objective:</b> Managers are capacitated in line with their performance management &amp; development system</p> <p><b>Performance Measures:</b> No. of managers capacitated % of managers capacitated</p>	Impact assessment on PMDS & skills development programme concluded	100% of managers capacitated.	Officials in all districts were trained on PILLIR. 11 were trained on Ethics Management. 5 Senior Managers were trained on Khaedu.	-	0%
<p><b>Objective:</b> Departmental personnel are re-oriented towards the social development approach</p> <p><b>Performance Measures:</b> No. of employees re-oriented % of employees re-oriented</p>	Annual workplace skills plan based on the paradigm shift approach in delivery of service compiled & implemented	New Service Delivery model rolled out.	Induction & re-orientation is in the process of being developed.	-	100%

#### 1.2.4 GENDER CO-ORDINATION

<p><b>Objective:</b> To facilitate mainstreaming of designated groups into Departmental programmes</p> <p><b>Performance Measures:</b> Developed &amp; implemented disability strategy Developed &amp; implemented youth development targets for economic participation Implemented gender policy</p>	<p>Partnership with District Municipalities was established for the consultative meetings for people with disabilities on training &amp; education</p> <p>A Strategy of empowering people with disabilities was formulated</p> <p>Graduation ceremony for people was held</p> <p>Participation of people with disabilities in departmental programs for the mainstreaming</p> <p>Celebration of the Institutionalized Days</p> <p>The department participated in the Provincial youth Imbizo held at Mbizana</p> <p>Young people were mobilized for them to participate in the review process of the countries youth development policy</p> <p>Youth Seminars around the province were held for young people to participate in their own programmes</p> <p>Youth Development complex was launched in Nelson Mandela Metro</p> <p>The analysis of departmental procurement policy to develop targets for economic empowerment of youth for them to participate in the mainstream economy</p>	<p>Review of the National Disability Strategy.</p> <p>Implementation of economic empowerment programs for integration of people with disabilities in the mainstream economy.</p> <p>Facilitated the implementation of the Employment equity plan.</p> <p>The department as part of its mandate that is the empowerment of people with disabilities mobilised people with disabilities in the Amathole district municipality to form a forum.</p> <p>Celebration of the International Day for people with disabilities.</p> <p>Implementation of the youth development targets.</p> <p>Implementation of youth development programs.</p> <p>Celebration of the Youth month.</p> <p>Celebration of the Youth month.</p> <p>Implementation of Youth development programs in all the district municipalities.</p>	<p>Workshop on the National Disability strategy was held.</p> <p>People with disabilities are participating in formulating the programs that will develop them economically.</p> <p>2 people with disabilities were appointed within the department &amp; incoming interviews were conducted to access their conditions within the department.</p> <p>Launch of the Amathole forum for people with disabilities.</p> <p>The department formed strategic partnership with provincial departments, Office of the Premier &amp; the Provincial Association for people with disabilities &amp; celebrated in the Amathole district municipality.</p> <p>Meetings were held between the Youth Commission &amp; program manager Youth Development for the monitoring of youth development program.</p> <p>The department participated in the orientation workshop for the Implementation of the National Youth Service program.</p> <p>A document responding to the young people's concerns that are Social Development specific was developed &amp; handed over to the Youth Commission.</p> <p>Youth development programs were launched in Tsolo &amp; Mooiplaas during the Youth month.</p> <p>The department presented cheques to the value of R2m at the Provincial Youth Day Celebrations held at the Nelson Mandela Metro district municipality to a representative sample of Youth Organisations.</p>	-	0%
				-	0%

Description of Objectives & Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
	<p>Gender mainstreaming guidelines were formulated after a series of workshops (6) lead by the National Department &amp; attended by all provinces</p> <p>Programmes were aligned with the gender mainstreaming guidelines</p> <p>During the 16 Days of Activism the department was leading the campaign in the Alfred Nzo District Municipality where a door to door campaign was embarked on Strategic partnerships were formed between the department &amp; the Provincial gender machinery.</p> <p>Celebration of institutionalized Days</p> <p>Celebration of Institutionalized Days</p> <p>Strategic partnerships formed for the implementation of national gender policy framework.</p>	<p>Empowerment of girl children in the form of Take a Girl Child to work Campaign.</p> <p>Monitoring &amp; evaluation of impact of the gender strategies.</p> <p>Institutionalizations of gender mainstreaming instruments.</p> <p>Celebration of women's month</p> <p>Implementation of the national gender policy guidelines.</p> <p>Launch of the partnership between Heartlines &amp; the Eastern Cape department.</p>	<p>The department formed partnership with SABC, B.kaT. Tyamazshe Senior Secondary School &amp; the Bhisho High School &amp; hosted 20 girl children to participate in the take a girl child to work campaign.</p> <p>The department in partnership with local government participated in a Women in local government conference aimed at assessing the progress made by government to empower women at local level.</p> <p>Departmental managers were trained in gender mainstreaming guidelines for them to mainstream gender in the implementation of programs in local areas. The departmental gender forum was launched.</p> <p>The department as part of the provincial gender machinery participated in the provincial women's economic summit. Women from all over the province were given information &amp; advice on government program focusing on the empowerment of women. Nine general workers from the department participated in the national march in Pretoria. This was part of the 50th anniversary of women's march of 1956.</p> <p>About 500 young women where gathered in three districts, Amathole, iNkonkobe, O.R. Tambo &amp; Nelson Mandela Metro. The purpose was to give space to young women to dialogue about issues affecting them in relation to HIV &amp; AIDS.</p> <p>Launch of the partnership between the MRM, SABC, Heart lines &amp; the department under the theme "Women, Agents of Morality".</p> <p>The department participated in the launch of the provincial progressive women's movement that seeks to lobby for gender equity in all spheres of government.</p> <p>200 women gathered in the Amathole district municipality, Buffalo City under the theme "Agents of Morality" the <b>Objective</b> was to allow women to define their role in issues of morality &amp; in Moral Regeneration Program.</p>	-	0%

Description of Objectives & Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%

### 1.2.5 INFORMATION MANAGEMENT & TECHNOLOGY SERVICES

<p><b>Objective:</b> To develop an integrated management information &amp; knowledge systems for effective plan &amp; decision making.</p> <p><b>Performance Measures:</b> Business Intelligence Unit (BIU) has been established &amp; operational, GIS software &amp; hardware have been procured, Website has been enhanced further by adding additional modules. EDMS has been rolled out.</p>	<p>Business Intelligence Unit (BIU), Geographic Information System (GIS) &amp; Departmental Web have been operational.</p>	<p>Maintenance &amp; update of data warehouse. Data cleaning integrity checking is done in MIS. MIS Reporting is done. Collation &amp; submission of non-financial data.</p>	<p>BIU DSD was segregated from SASSA BIU &amp; a new server was setup in June 2006. PERSAL snapshot was obtained every month &amp; uploaded into MIS data base as well as into BIU server. Daily down loading of MIS data to BIU server was done. Data integrity checks performed in accordance with the system policy. MIS standard reports updated every week. Equity analysis report compiled &amp; submitted to the HOD for four quarters. Update of GIS data creation of GIS Maps for the Annual Report 05/06 done. Non-financial data for four quarters were collated &amp; submitted to the Provincial Treasury.</p>	-	0%
<p><b>Objective:</b> To develop an integrated management information &amp; knowledge systems for effective plan &amp; decision making.</p> <p><b>Performance Measures:</b> ICT Operational service contracts with SITA were renewed. All users operational service calls have been resolved.</p>	<p>Operational services contracts have been renewed &amp; monitored on Local Area Network maintenance &amp; support, Wide Area Network maintenance &amp; support, mainframe data processing for SOCPEN, PERSAL, BAS &amp; LOGIS, Application support for MIS, Web Maintenance &amp; hosting, &amp; software licences. 100 % of user support calls have been resolved. Average Local &amp; Wide Area Network (LAN &amp; WAN) uptime throughout the year was above 98%.</p>	<p>Review, renew &amp; monitor operational service contracts such as; Local Area Network, Wide Area Network, Internet services, mainframe services for PERSAL, BAS &amp; LOGIS, Application Support, We maintenance, web hosting &amp; desktop application licensing.</p>	<p>Operational services contracts were renewed &amp; monitored on Local Area Network maintenance &amp; support, Wide Area Network maintenance &amp; support, mainframe data processing for PERSAL, BAS &amp; LOGIS, Application support for MIS, Web Maintenance &amp; hosting, &amp; software licences. 100 % of user support calls were resolved. Average Local &amp; Wide Area Network (LAN &amp; WAN) uptime throughout the year was above 98%. The monitoring of the contracts was done through monthly SLA  Monitoring meetings. State Information Technology Agency (SITA) presented SLA reports on a standard format decided by both parties &amp; were discussed in the SLA monitoring meetings.</p>	-	0%
<p><b>Objective:</b> To develop an integrated management information &amp; knowledge systems for effective plan &amp; decision making.</p> <p><b>Performance Measures:</b> MIS is maintained, roll-out &amp; enhanced.</p>	<p>MIS has been rolled out to 89 offices out of 130 offices which make about 85% of total officials in the department.  NGO payment module &amp; the registry are enhanced &amp; the rollout will be finalized in 30 September 2006.</p>	<p>Facilitate Enhancement of MIS &amp; complete the roll-out of MIS on NGOs &amp; new social workers</p>	<p>The MIS has been enhanced to capture records of Child Protection cases. 578 Child Protection cases were registered. The NGO payment module was rolled out to 23 Area Offices in July 2006 &amp; all areas are now processing NGO claim forms into MIS. An average of 1300 claims are issued per month  186 new social workers have been trained into MIS during the financial year.</p>	-	0%
<p><b>Objective:</b> To develop an integrated management information &amp; knowledge systems for effective plan &amp; decision making.</p> <p><b>Performance Measures:</b> IMST Strategy &amp; Departmental strategy are fully aligned.</p>		<p>Review of existing IMST strategy in line with the new strategic direction.</p>	<p>The project was completed. The final document was submitted for approval &amp; implementation by the Department.</p>	-	0%

Description of Objectives & Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<p><b>Objective:</b> To develop an integrated management information &amp; knowledge systems for effective decision making</p> <p><b>Performance Measures:</b> ISS policies, procedures &amp; disaster recovery plan are implemented.</p>	The design of Virtual Private Network (VPN) for the department has been completed but the rollout was re-prioritised to allocate funding to the ICT Infrastructure development project in Phalo House, Bhisho.	Monitor implementation of ISS policy & Virtual Private Network phase 1.	The roll-out of 60 Cisco 2820 routers in 60 offices to replace the Cisco 800 series routers as phase one of the Virtual private Network rollout.	-	0%
<p><b>Objective:</b> To develop an integrated management information &amp; knowledge systems for effective plan &amp; decision making.</p> <p><b>Performance Measures:</b> ICT infrastructure is developed in the Province &amp; districts</p>	ICT infrastructure in SASSA provincial office, East London is established & is operational. The ICT infrastructure development in Phalo House, Bhisho was unable to start due to delay in completing the renovation by the Department of Public Works.	ICT infrastructure Development in Phalo House. ICT Infrastructure Development at Nerina House.	The Electrical & ICT cabling in Phalo House is 70% complete. The major incompleteness areas; include, installation of Generator, preparation of server room & switching centre, upgrade of the transformer, electrical & cabling of ground floor, & installation of security system.  This incompleteness is due to delay of the PWD renovation work. All materials are brought & stored for all the above activities but awaiting PWD work to be completed.  Project completed but the officials could not move due to space allocation dispute between DSD & the Department of Justice. The provincial DSD has requested the intervention of the National Department in this regard. Awaiting response from the Department of Justice & Constitutional Development.	-	20%
		ICT Infrastructure development at Humansdorp Area Office	Project completed & operational.	-	0%
		ICT Infrastructure development at Peddie Community Development centre	Project completed & operational.	-	0%
		ICT Infrastructure upgrade at Uitenhage Service Office	Project completed & operational.	-	0%
		ICT Infrastructure development at Dordrecht Service Office	Cabling completed but the installation was delayed due to procurement delay in furniture. The furniture will be made available in May 2007.	-	20%
		ICT Infrastructure development at Tarkastad	Project completed	-	0%
		ICT Infrastructure Development at Butterworth Area Office	The following equipments were procured during the financial year;		
		ICT Infrastructure development at Khayaletnemba.	364 Desktops, 125 Laser Printers, 58 Laptops, 14 Hard drives, 2 HP Colour laser Printers & 3 heavy Duty Scanners & 2 servers.		
		ICT equipment is procured.			
<b>1.2.6 SUPPLY CHAIN MANAGEMENT</b>					
<p><b>Objective:</b> Empowered SMME's &amp; HDI.</p> <p><b>Performance Measures:</b> Total number of tenders awarded; % of all tenders/quotations awarded to SMME's &amp; HDI's</p>	19; 72% of local SMMEs, BEEs & previously disadvantaged communities & individuals registered in the Database that are awarded contracts (tenders/quotations)	80% target of total quotations/tender will go SMMEs & HDIs.	Manage to achieve 25% of local SMMEs, BEEs & Historically Disadvantaged Individuals (HDIs) & individuals registered in the Database that are awarded contracts (tenders/quotations).	-	55%
<p><b>Objective:</b> Accurate asset register.</p> <p><b>Performance Measures:</b> existence of a fully functionally &amp; maintained asset register</p>	Asset Register was partly implemented.	100% meet minimum requirements of Asset Register in compliance with National Treasury & Auditor General.	Due to severe staff shortages in Supply Chain Management (SCM) the asset register is incomplete & the verification of assets is presently carried out to ensure that there is a fully fledged asset register in 07/08. Staff was appointed late in 2006/07 to SCM section.	-	60%

Description of Objectives & Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<p><b>Objective:</b> Asset management governed by an asset management policy.</p> <p><b>Performance Measures:</b> A fully developed &amp; implemented asset management policy</p>	Developed asset management policy & guidelines	100% compliance asset management policy.	The final draft of asset management policy was completed for adoption in the next financial year.	-	50%

#### 1.2.7 COMMUNICATION

<p><b>Objective:</b> Eastern Cape communities are aware of Departmental programme &amp; policies by end March '09</p> <p><b>Performance Measures:</b> Communication &amp; media strategy developed, brochures designed &amp; distributed</p>	<p>The directorate implemented the communication plan &amp; outreach programmes &amp; Imbizo's were successfully held.</p> <p>Social needs cluster communication programmes were coordinated by the unit as the chairperson of the communicators cluster programme.</p>	Communication & media strategy is developed & implemented.	<p>Departmental communication strategy aligned to National &amp; Provincial communication strategy was presented &amp; workshoped to management of the Department including Districts, Areas. It was approved &amp; implemented by the communication unit in the year under review.</p> <p>Major departmental events were profiled in the media.</p> <p>Roadshows were held in all Districts targeting departmental employees in an effort to strengthen internal communication.</p> <p>Provincial meeting for departmental employees held where they were addressed by the Head of the Department.</p> <p>4000 copies of Umtha the departmental newsletter, for the 2nd &amp; 3rd quarter edition &amp; distributed to our internal stakeholders across the province.</p> <p>Promotional material such as: 100,000 flyers for victim empowerment, 50,000 leaflets Child Protection Services, 1,000 posters for women's month, 5,000 booklets that reflect the achievements of the Department were published. Posters on World Population Day, Social Development month, Youth month &amp; International day against drug trafficking were produced as well as 5 street banners for celebration of October month.</p> <p>Media Publicity activities included: Updating of media data bases; issuing of 27 media releases to both print &amp; electronic media, 1 media &amp; stakeholder information sharing session, 5 radio adverts in SABC &amp; 9 community radios, 4 corporate adverts in local &amp; national news papers, writing of 33 speeches for the Honourable MEC, &amp; 4 live broadcasts in community radios on Departmental major events were undertaken.</p>	-	0%
<p><b>Objective:</b> Branding of Social Development Department is designed &amp; implemented</p> <p><b>Performance Measures:</b> 0% of Social Development offices &amp; areas that are branded with signage &amp; logos</p>	A draft corporate image & identity strategy of the Department is developed & implemented. Signage was developed & erected in various offices of the department including institutions & projects that have been funded by the department.	Development & promotion of the departmental branding strategy within government guidelines.	Corporate & branding activities included production of standardized letterheads, banners & other corporate material.	-	0%

Description of Objectives & Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<p><b>Objective:</b> Documents &amp; electronic material on best practices are available at Departmental resource center by end March '09</p> <p><b>Performance Measures:</b> Fully functional resource center in place</p>	Flagship programmes initiated in during this financial year have been documented & information disseminated to the relevant internal & external stakeholders.		<p>Success stories of the department were highlighted through national, provincial &amp; community newspapers.</p> <p>Information on best practices documented &amp; placed as advertorials in national magazines.</p> <p>Distributed annual reports to the relevant internal &amp; external stakeholders.</p>	-	0%

#### 1.2.8 STRATEGIC PLANNING, MONITORING & EVALUATION & TOTAL QUALITY MANAGEMENT.

<p><b>Objective:</b> Departmental quarterly &amp; annual reflecting achievements; short falls &amp; service improvements are prepared.</p> <p><b>Performance Measures:</b> 4 Quarterly reports are submitted by due date Annual report submitted by due date</p>	4 quarterly reports submitted Annual Report submitted	4 quarterly reports submitted Annual Report submitted	All 4 Quarterly reports produced. Annual report submitted to Provincial Treasury, AG & Legislature	-	0%
<p><b>Objective:</b> Non financial data is submitted to Treasury &amp; National Social Development in the prescribed format</p> <p><b>Performance Measures:</b> IGFR &amp; other non financial data is submitted by due date</p>	Inter Governmental Finance Report submitted	Inter Governmental Finance Report submitted	Non financial data reports were captured & submitted.	-	0%
<p><b>Objective:</b> All departmental documents &amp; reports are of the highest quality.</p> <p><b>Performance Measures:</b> Number of reports/ documents produced % reports reviewed</p>		100% As all reports expected in accordance to the Objective & Performance Measures have been produced.	All submitted plans are zero defect. (Quality & quantity of output aligned to Objective & Performance Measures).	-	0%
<p><b>Objective:</b> Developed policies are translated into strategic plans annually.</p> <p><b>Performance Measures:</b> Number of policies incorporated into strategic plans Number of policies not yet incorporated</p>	2 Provincial workshops Strategic & operational were developed at Provincial & district levels	Strategic & operational plans were developed at Provincial & district levels 90%	Strategic & operational plans produced.		10%
<p><b>Objective:</b> Programmes are efficient &amp; effective</p> <p><b>Performance Measures:</b> Quarterly reviews performed on programmes Number of review reports generated</p>	4 reviews performed 4 reports generated	4 reviews performed 4 reports generated	4 reviews performed & 4 reports completed.	-	0%

Description of Objectives & Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<p><b>Objective:</b> Departmental programmes, Districts &amp; Area offices have operational plans inline with the government priorities</p> <p><b>Performance Measures:</b> No of Districts &amp; Area offices operational plans generated.</p>	2 Provincial Workshops Workshops on operational plans on (7 Districts)	24 Operational plans produced (for 24 Area Offices) 7 Operational plans for 7 Districts	24 District & area operational plans produced	-	0%
<p><b>Objective:</b> Programmes fit into the Strategic direction of the department.</p> <p><b>Performance Measures:</b> No of programme reviews conducted No of reports generated</p>		4 reviews 4 reports	3 programme reviews 3 reports generated	- -	25% 25%
<p><b>Objective:</b> Departmental plans are translated to projects that are monitored</p> <p><b>Performance Measures:</b> No of projects implemented No of projects reviews % of plans realised in projects</p>		Refer to Project Facilitation Unit	Refer to Project Facilitation Unit	-	0%

#### 1.2.9 FACILITIES MANAGEMENT

<p><b>Objective:</b> To halve the backlogs on infrastructure &amp; develop social infrastructure in line with policy imperatives by 2011.</p> <p><b>Performance Measures:</b> Infrastructure available in 24 area offices by March 2011.</p>		Construction of Multi Purpose Centres in Humansdorp	Humansdorp Multi Purpose Centre was completed.	-	0%	
		Construction of Multi Purpose Centres in Grahamstown.	The construction of Grahamstown Multi Purpose Centre is still underway & is due to be completed by 31st March 2008. The delay in completion caused due to the delay in procurement processes between Department of Social Development & the Department of Public Works after a delay in the transfer of land.	-	60%	
		Completion of Siyalinga Soc Dev. Complex in PE				
		Completion of Khayailethemba Area & Service Office at Mdanstane.			-	40%
		Construction of Qunu Day Care Centre (Phase 2)	Siyalinga/Thembelihle complex in Port Elizabeth has been completed.		-	0%
		Rehabilitation of Alice & Middledrift Offices	Khayailethemba at Mdantsane has been upgraded to reflect the departmental service delivery model.		-	0%
		Refurbishment of Bhishe Head Office.	Construction of Qunu Day Care Centre has been completed.		-	50%
		Upgrading of Butterworth College as Mquma Area Office.	Alice & Middledrift service offices were upgraded & completion was expected by March 2007. It is not completed due on the target date due to defaulting of contractors. The new expected date of completion is 30 August 2007.		-	60%
		Construct community dev centre (Aliwal North, Peddie) And facilitate planning for a service office (Flagstaff).			-	0%
		Maintenance plan development.	Construction of Phalo House for Head Office accommodation is underway & first delivery is expected by October 2007.		-	0%
			Butterworth Area Office is upgraded to accommodate area staff.		-	10%
			Two community development centres in Aliwal North & Peddie are completed. Maintenance plan for existing facilities was compiled, approved & implemented into 22 buildings out of 32.			



Description of Objectives & Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%

### 1.3 DISTRICT MANAGEMENT

<p><b>Objective:</b> To develop integration &amp; coordination of structures &amp; processes for effective management of departmental/district operations</p> <p><b>Performance Measures:</b> 100% of departmental/district projects are tracked &amp; provided with technical support to improve on their performance.</p>	<p>Establishment of Learning networks</p> <p>Technical support to challenging projects provided &amp; project members trained by the Department of Labour</p>	<p>Learning Network sessions for all districts.</p> <p>Roll out of Project Facilitation to Districts</p>	<p>Learning Network was conducted in all 7 district municipalities in which 226 people attended.</p> <p>Evaluation of Learning Networks conducted by means of questionnaires where the following issues arose:-</p> <ul style="list-style-type: none"> <li>The need for government departments &amp; various programs to do away with silostic approach work &amp; begin to consolidate &amp; work together to address community problems.</li> <li>Importance of Civic participation in governance through watchdog institutions &amp; partner to educate people about policies.</li> </ul> <p>Provincial Project Tracking Forum established to accelerate project implementation.</p>	-	0%
<p><b>Objective:</b> Departmental operations are managed through a well coordinated district system</p> <p><b>Performance Measures:</b> District development model</p>	<p>Planning &amp; piloting of front end office in Nelson Mandela Metropole</p> <p>International relations coordination</p>	<p>Model developed</p> <p>Partnership interaction &amp; relationship building with at least two international partners</p>	<p>Draft model designed.</p> <p>International study tour undergone to Chile &amp; Argentina to compare &amp; share best practices.</p> <p>Workshops held with Provincial &amp; National Coordinators on International Relations &amp; Agreements. One of the lessons learnt is the establishment of a Poverty Reduction Program which is owned by the entire province targeting 11 poorest local municipalities at family unit level.</p>	-	0%
<p><b>Objective:</b> Establishment of Contract Management Centre within the Department of Social Development</p> <p><b>Performance Measures:</b> Establishment of 1 Centre by 2007</p>	<p>Established a Contract Management Centre for DOSD</p> <p>Facilitate the development of project management skills</p>	<p>Establishment of a Organizational structure &amp; population of a Contract Management Centre</p>	<p>Post of Senior Manager &amp; Assistant Manager in the CMC was filled to effectively manage departmental contracts.</p>	-	0%
<p><b>Objective:</b> Donor support is effectively coordinated to support service delivery improvements</p> <p><b>Performance Measures:</b> No of Donations received No of funded initiatives undertaken</p>		<p>To identify at least 5 donor special projects for possible funding to National Social Development Forum</p>	<p>5 donor special projects to contribute to Nepad &amp; South-north- South Cooperation were selected &amp; submitted to the National Social Development Forum to access funding.</p>	-	0%
<p><b>Objective:</b> Departmental projects are tracked &amp; provided with technical support to improve their performance</p> <p><b>Performance Measures:</b> Establishment of Project Facilitation Unit No. of Projects facilitated No. of projects underway</p>	<p>Set up departmental projects tracking tool</p> <p>Project Facilitation Unit operational</p>	<p>Registering of all departmental projects</p> <p>Population of the Project Facilitation Unit</p>	<p>521 projects were identified from various programs &amp; 51 were identified for monitoring by the Project Facilitation Unit &amp; were registered into the Departmental Tracking Tool.</p> <p>Posts of 2 Deputy Directors were advertised &amp; interviewed. Recommendations sent to HR for processing &amp; approval by HOD.</p>	0	0%
				1	10%

Description of Objectives & Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<b>Objective:</b> Statutory Boards managing integrated service delivery by NGO,s are operational in 6 district municipalities & the Metro by 2011  <b>Performance Measures:</b> No. of Boards established	7 Boards established	Support to all the 7 Boards	Statutory Boards are fully established & work closely with the districts in all social development related matters	-	0%

## SPECIFIC CHALLENGES AND RESPONSES

### Challenge 1:

Upgrading of Social Workers

The upgrading process was done but awaiting outcome of bargaining council on final benchmark job descriptions and levels of appointment.

**Response:** The matter is currently under discussion at the Bargaining Chamber level and the Department will be guided by the outcome of discussions and a collective agreement.

### Challenge 2:

High vacancy rate

The Department was operating with skeletal staff with a vacancy rate of 51% at the beginning of the year.

**Response:** The Department has already issued 464 Letters of Appointment of the 498 advertised posts.

### Challenge 3:

Lack of Job Evaluation

Inadequate number of trained and accredited job evaluation analysts and panellists.

**Response:** The department will be seeking assistance from Premier's Office and DPSA to obtain expertise.

### Challenge 4:

Shortage of Human Resource Management staff

The Unit was understaffed and operated with few officials.

**Response:** Two assistant Directors were employed in May and June 2006 respectively and an HRD Manager employed in April 2007. Proposals to be submitted for the strengthening of the Directorate.

### Challenge 5:

Capacity

Training of senior management on corporate government and on Supply Chain Management.

**Response:** The training has been arranged for 2007/08.

### Challenge 6:

Service Delivery Model not communicated effectively.

Road shows to communicate the New Service delivery model of the department and the excision of Social Security from the department were not communicated to communities and stakeholders due to staff shortage and unclear cooperation between the department and the entity.

**Response:** The planned Izimbizo and other outreach programmes of the Executing Authority will incorporate the contents of responding to the mentioned outstanding matters to communities.

### Challenge 7:

Office accommodation for Head Office

No single accommodation for the Provincial Office.

**Response:** Construction of Phalo House for Head Office accommodation is underway and this office space will accommodate the whole establishment of the department and the first delivery is expected by October 2007.

### Challenge 8:

District Development Model

The decentralization of functions to the districts had to be informed by a complete and comprehensive model and only a draft model came up during the year under review.

**Response:** The completion of the District Development Model has been reprioritized for urgent finalization with PFU and Strategic Planning taking full responsibility.

## ISSUES REQUIRING ONGOING ATTENTION

### Challenge9:

Roll out of Learning Networks to all 7 Districts

To establish and roll out Learning Networks to all 7 Districts by means of workshops and sessions. Only 3 out of 7 roll outs have been achieved due to the fact that the Project Facilitation Unit was not fully populated during the year under review.

**Response:** Staff in the Project Facilitation Unit will assist in the completion of the roll out plan of the Learning Networks to the remaining 4 districts.

- ◆ The continuous training on Persal.
- ◆ Updating, adopting and implementing departmental policies.
- ◆ Developmental training needs of the organisation to be reflected in WSP.
- ◆ PMDS: implementation, contracting and reviews.
- ◆ Improving operational systems.
- ◆ Filling of critical vacancies.



PROGRAMME 2

social  
welfare services

## PURPOSE

The objective of this programme is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations

THE PROGRAMME COMPRISES THE FOLLOWING COMPONENTS:

Sub-programme/Sub-sub-programme	Description
2.1 Administration	Overall direct management and support to this programme.
2.2 Substance Abuse, Prevention and Rehabilitation	The objective is to design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.
2.3 Care and Services to Older Persons	The objective is to design and implement integrated services for the care, support and protection of older persons.
2.4 Crime Prevention and Support	The objective is to develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.
2.5 Services to Persons with Disabilities	The objective is to design and implement integrated programmes and provide services that facilitate the promotion of the well being and the socio economic empowerment of persons with disabilities.
2.6 Child Care and Protection	The objective is to design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.
2.7 Victim Empowerment	The objective is to design and implement integrated programmes and services to support, care for and empower victims of violence and crime in particular women and children.
2.8 HIV and AIDS	The objective is to design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS.
2.9 Social Relief	The objective is to respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.
2.10 Care and Support Services to Families	The objective is to promote functional families and to prevent vulnerability in families.

## SERVICE DELIVERY ACHIEVEMENTS

- ◆ 4 Victim-friendly facilities are under construction in Port St Johns, Sterkspruit, Cradock and Motherwell Police stations.
- ◆ One-stop model document finalized and awaiting approval by Exco.
- ◆ An Eastern Cape crime prevention strategy which was discussed by social needs cluster department under the leadership of Safety and Liaison is available and Department of Social Development fully participates.
- ◆ Employment was created for 15 women and 5 men at Qhugqwala

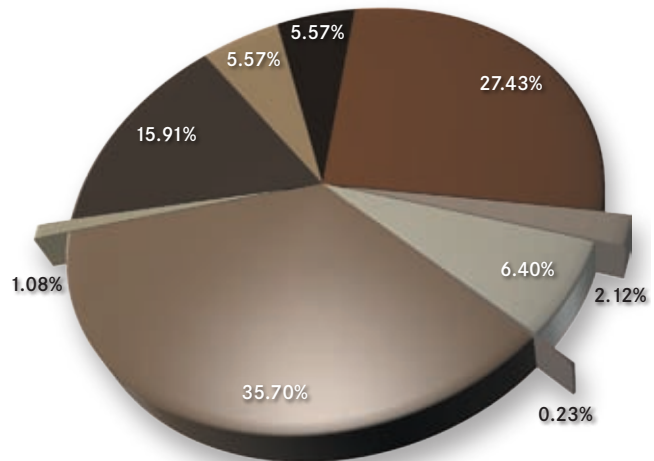
women's cooperative under the Victim Empowerment Programme.

- ◆ The Department has facilitated the Back to School Programme which benefited approximately 4 000 Orphaned and Vulnerable Children who received school uniforms and food parcels in 7 District Municipalities.
- ◆ 1 836 Care Givers received stipends to an amount of R600 and R1000 respectively, although they could not participate in accredited training due to few accredited Service Providers in the province as a principle of Expanded Public Works Programme.
- ◆ Internal Audit completed and audit of NGO's funded in Programme 2 to improve controls and monitor usage of funds. The short comings that were identified will serve to rectify and improve management of the NGO's in 2007 and 2008.
- ◆ The Department has upscaled Home/Community Based Care projects from 7 to 54 currently, which is assisting in reaching out to the broader part of the province and benefiting Orphans and Vulnerable Children.

- ◆ Launch of the Sibanye family resource center in Humansdorp.
- ◆ A Single Parent association is implemented in Mdantsane.
- ◆ Launch of International Day of Families was held in Mdantsane.
- ◆ Community based care and development programmes implemented in Mbizana, Dutywa, Cofimvaba and Cala benefited 334 orphans and vulnerable children.
- ◆ 2 248 job opportunities were created in 1 124 funded ECD Centres in line with EPWP.
- ◆ BOSASA Youth Care Centres was awarded a tender to operate Sikhuselekile Child and Youth Centre in Mthatha for children awaiting trial.
- ◆ 12 Chief Probation Officer,s 50 probation officers and 100 Assistant Probation Officers, 12 Chief Social Workers and 100 Social Workers were appointed during this year.

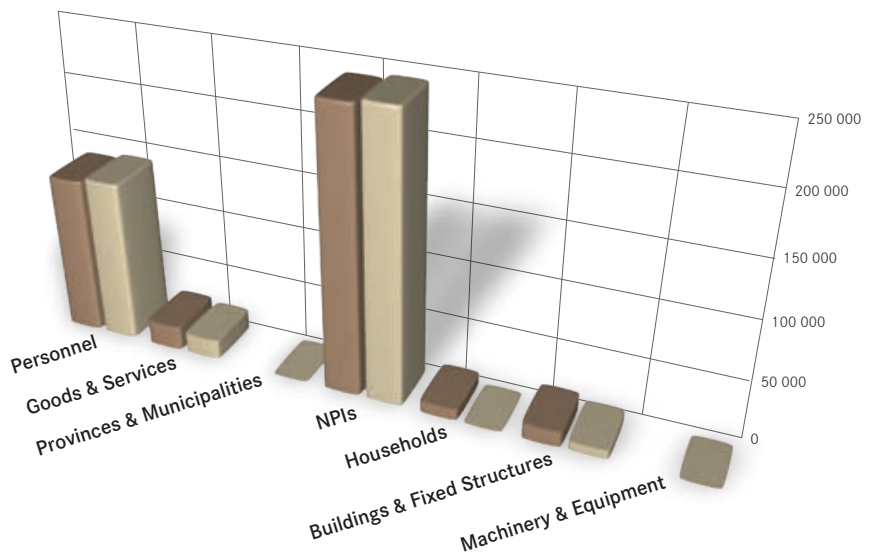
**PROGRAMME 2:  
EXPENDITURE PER SUB-PROGRAMME**

Administration	35.70%
Subst.Abuse, Prevention & Rehabilitation	1.08%
Care & Services to Older Persons	15.91
Crime Prevention & Support	5.57%
Services to Persons with Disabilities	5.57%
Child Care & Protection Services	27.43%
Victim Empowerment	2.12%
HIV/AIDS	6.40%
Social Relief	0.23%



**PROGRAMME 2:  
BUDGET VS EXPENDITURE**

Expenditure 2005/2006
Expenditure 2006/2007



## OUTPUTS AND SERVICE DELIVERY TRENDS

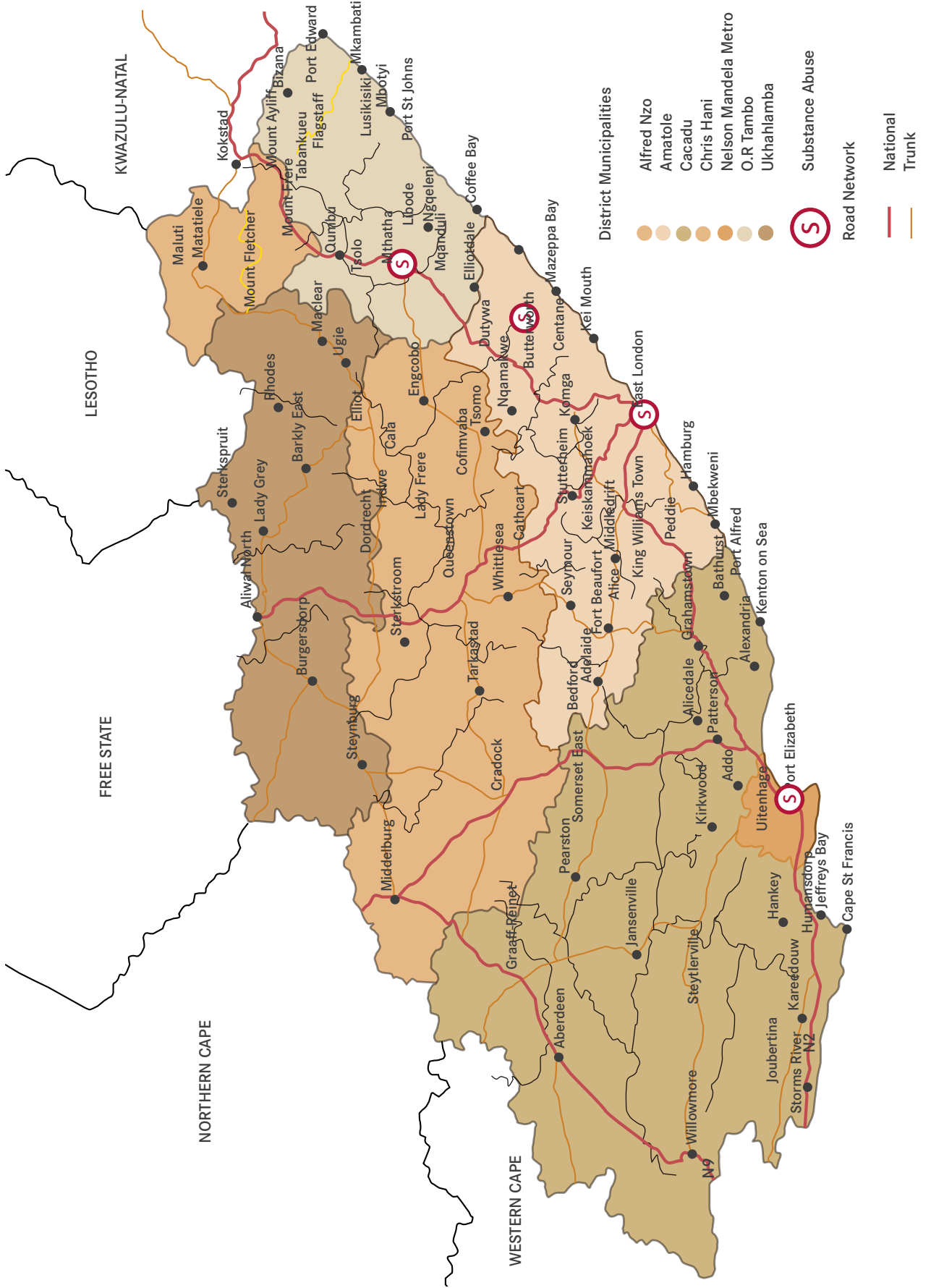
Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<b>2.1 ADMINISTRATION</b>					
<p><b>Objective:</b> To provide strategic leadership for effective and efficient delivery of developmental of Social services.</p> <p><b>Performance Measures:</b> An appropriate system of internal control to minimize risks and promote compliance with PFMA and Treasury Regulations Practical models which facilitate the shift from statutory and continuum of care to early intervention</p>	<p>Consultants were appointed to ensure proper monitoring and evaluation of NPO's and NGO's before claims were paid. District and Area offices required to complete verification certificates</p>	<p>Monitoring and evaluation system is available by March 2007.</p> <p>Each district has a capacitated team to conduct assessments by March 2007.</p> <p>80 % of funded programmes are assessed by March 2006.</p>	<p>The tendering process for procurement of services from service providers has been initiated and the tender will be awarded in the next financial year.</p>		60%
	<p>A management plan on the Policy on Financial awards is developed and implemented.</p>	<p>A management plan on the Policy on Financial awards is developed and implemented.</p> <p>All fields of service have clearly defined targets on transformation which are closely monitored.</p> <p>Policy on Financial Awards is piloted in 10 fields of service targeting 2 projects per field of service with all district participating by end March 2007</p> <p>Provincial office and 24 Area offices have functional NPO units.</p> <p>A clearly costed model based on both programme based funding and per capita funding is implemented in line with Policy on Financial Awards.</p> <p>100 % of funded NPOs are project ready for implementation of Policy on Financial Awards by end of March 2007</p>	<p>Business plans in line with the new policy on financial awards have been received. The assessment process will result in the implementation for the new financial year. The administrative tools on the policy for financial awards have been implemented with tariffs introduced towards the national costing model. Draft policy on transformation of the NPO sector has been compiled, consulted and distributed for further input by the NPO sector.</p>	-	0%
	<p>Systems of internal control for Social Welfare Services are developed, implemented and monitored.</p>	<p>Systems of internal control for Social Welfare Services are developed, implemented and monitored.</p> <p>All programme and sub-programmes have clear systems of internal control which comply with PFMA prescripts and welfare financing policy and welfare legislation.</p> <p>100 % of Developmental social services personnel operate within the defined systems of internal control by end March 2007.</p> <p>100 % of funded NGOs comply with the systems of internal control.</p>	<p>Tender specifications were prepared and submitted to departmental procurement committees for advertisement and procurement of services from external service providers.</p> <p>Internal Audit Unit conducted a detailed audit of NGO's and identified numerous short comings and areas of improvement for 2007/08 financial year.</p>		80%

Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
	Service Delivery Model is finalized and implemented	Service Delivery Model is finalized and implemented A documented Service Delivery Model which guides practice and operations in the department is available. An implementation strategy with clear targets for the roll out of the model is available. 100 % of departmental programmes have standardized conceptual framework for easy reference and seamless implementation.	A motivation for continuation of the service was prepared, submitted for approval and will be implemented on receipt of the approval.		40%
	The NPO management and coordination systems are developed and implemented.	The NPO management and coordination systems are developed and implemented. 100 % of funded NGOs receive their subsidies timeously. 100 % of funded NPO sector are registered and operate within the prescript. 24 areas operate with decentralised NPO payment process and are able to monitor the performance of the funded NPO sector.	The program was approved and services were procured from EOH consultancy to facilitate the payment of NGO's. The NGO's received their payments timeously.	-	0%
	Social Welfare Services personnel are orientated and reoriented on the development paradigm.	Social Welfare Services personnel are orientated and reoriented on the development paradigm. 575 Social Workers participate in an accredited reorientation programme. 90 Junior, Middle and Senior Managers managing Social Welfare Services participate on capacity building programme on managing development practice. 4 seminars focusing on developmental approaches integration and models in service delivery organised. 2 inter-provincial learning networks are organised	University of Fort Hare was engaged to develop modules for reorientation with Social workers inline with development paradigm. Six modules have been designed to enhance the implementation of the transformation agenda. The project was implemented in 2006/07.		80%
	Capacity building programme for Supervisors and Junior Managers is developed and implemented	Capacity building programme for Supervisors and Junior Managers is developed and implemented 100 % of departmental supervisors are trained and their capacity to monitor a personnel performance is improved with quality of service delivery enhanced. All personnel have Supervisors	Tender specification for supervision guide were developed and are with the procurement committees for recommendations and approval.		80%



Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<b>2.2 TREATMENT AND PREVENTION OF SUBSTANCE ABUSE</b>					
<b>Objective:</b> Reduced instances of relapse in substance abuse  <b>Performance Measures:</b> No of reformed users receiving after care Number of relapses % relapse rate	Preventative programmes are implemented	Preventative programmes are implemented 30 service providers per area are trained on Ke Moja Strategy by end March 2007 5000 of the targeted group receive Ke Moja life skills by end March 2007	296 service providers received training in the following areas: <ul style="list-style-type: none"> <li>Alfred Nzo</li> <li>Ukahlamba</li> <li>OR Tambo</li> <li>Chris Hani</li> <li>Amathole</li> <li>Nelson Mandela Metro and</li> <li>Cacadu.</li> </ul> The service providers were able to rollout the advocacy programme on substance abuse and capacitate youth on the 'keMoja' strategy.	-	0%
<b>Objective:</b> Ke Moja targeting youth is implemented.  <b>Performance Measures:</b> Ke moja programme established.		in 24 areas by end March 2007	2343 in and out of school youth received training in the Ke Moja strategy and have capacity to implement Ke Moja strategy and are prospective members of TADA groups.	-	0%
<b>Objective:</b> Life skills programmes targeting abusers are developed and implemented  <b>Performance Measures:</b> Number of life skills programmes operational Number of individual receiving skills training targeting abusers are developed and implemented		Life skills programmes targeting abusers are developed and implemented 1 TADA group is operational in each area by end March 2007. Local drug action committees are operational	TADA groups exist in Amathole District, Nelson Mandela Metro, Khahlamba and O.R.Tambo Districts and implement awareness campaigns among young people on prevention of substance abuse.	-	0%
<b>Objective:</b> Substance abusers receive home community based care by end March 2011  <b>Performance Measures:</b> Developed and implemented HCBC model	Community based care programme is operational in 24 areas by end March 2007	One advocacy group is operational in each area in the Province by end March 2007 1 community based care programme has been established in Willowvale in Mhashe Local Municipality Local drug action committees are established in each area	One community based care programme has been established at Mhashe. It provides training and implements Ke Moja strategy. Local drug action committees established in 21 areas of the province	-	0%
<b>Objective:</b> Preventative, support and re-integration programmes are implemented  <b>Performance Measures:</b> No of support programmes are operational Number of individuals receiving support	Treatment centres for people abusing substances are funded and monitored Treatment centres for people abusing substances are established and strengthened	Treatment centres for people abusing substances are funded and monitored 5 treatment are receiving funding on monthly basis 1 treatment centre is established in the Eastern Cape by end March 2007	4 treatment centres were provided with financial support to implement rehabilitation programmes to people with substance abuse problems . R3 902 449 transferred to the centres to implement the programme. 5 Treatment centres were registered in the following areas: Port Elizabeth: 1 Cathcart: 1 East London: 1 Humansdorp: 1 Graaff Reinet: 1 They are implementing rehabilitation programmes.	-	0%
<b>Objective:</b> Funding of substance abuse organizations  <b>Performance Measures:</b> Number of organizations funded Number of persons benefited		Welfare Organizations providing community services on prevention and treatment of substance abuse receive financial support to implement programmes.	2 welfare organizations in both the Western Region and the Eastern Region of the Province participated in subsidization and provide community services to people abusing alcohol and drugs.	-	0%

MAP 1: TREATMENT AND PREVENTION OF SUBSTANCE ABUSE PROJECTS

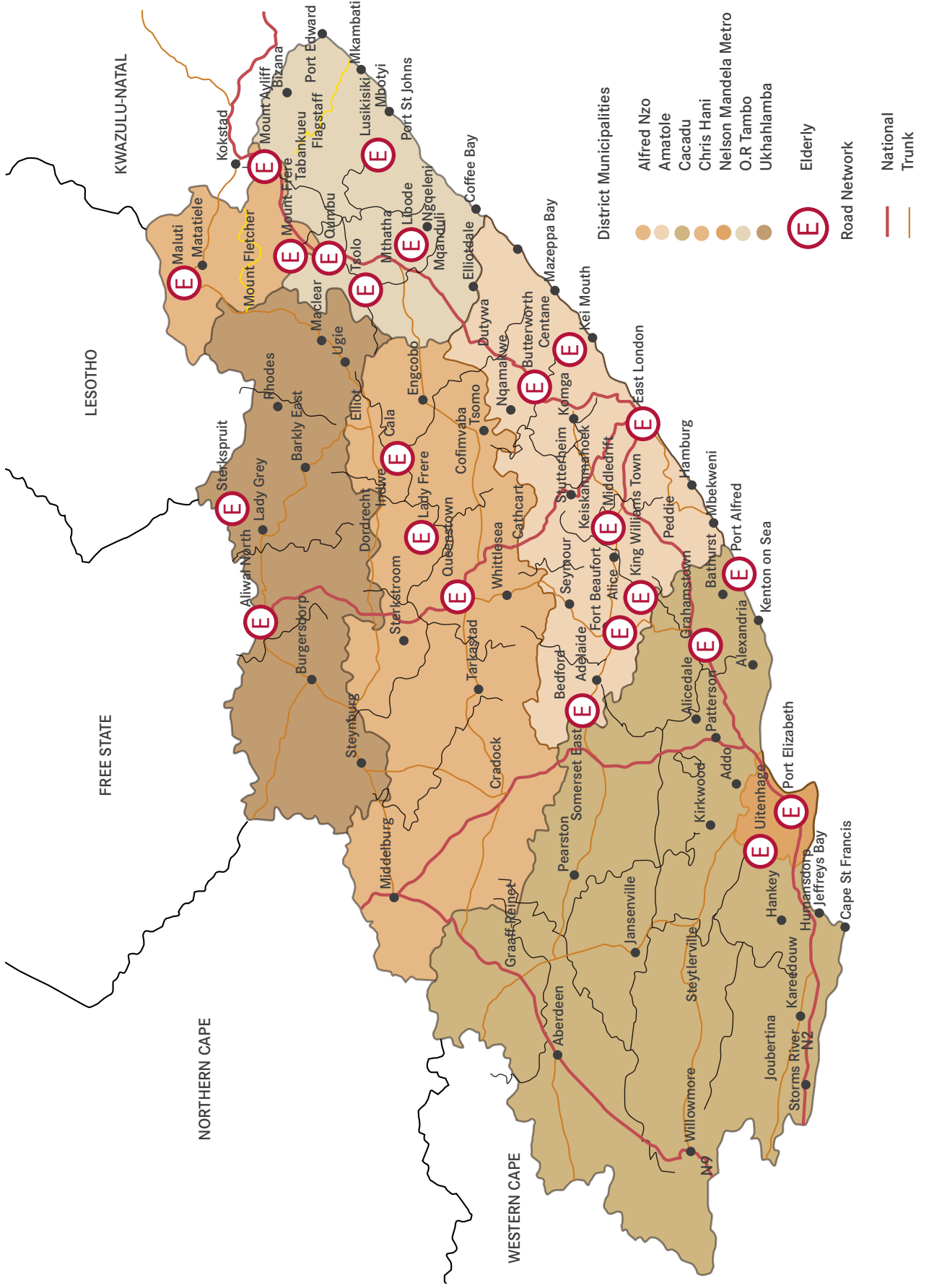


QUARTERLY PERFORMANCE REPORTS: 2006/07				Non-accumulative (average)							
2.2 SUBSTANCE ABUSE PREVENTION AND REHABILITATION											
Programme/Subprogramme/ Performance Measures	Target for 2006/07 Strategic Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
<b>QUARTERLY OUTPUTS</b>											
Number of interviews at Substance Abuse Centres - Government	270	206	206	64	64	-	-	-	-	270	270
Number of interviews at Substance Abuse Centres - NGO	1 967	774	774	350	483	334	334	509	400	1 991	1 991
Number of drug awareness campaigns focusing on youth - Government	674	517	517	44	44	67	67	46	46	674	674
Number of youth interviewed for drug abuse - Government	2 101	1 906	1 906	-	-	80	80	115	115	2 101	2 101
Number of youth interviewed for drug abuse - NGO	483	129	129	84	110	150	150	120	68	457	457
<b>ANNUAL OUTPUTS</b>											
Number of Substance Abuse Centers - Government	-	-	-	-	-	-	-	-	-	-	-
Number of Substance Abuse Centers - NGO	4	-	-	-	-	-	-	-	7	7	7

Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%

2.3 CARE AND SERVICES TO OLDER PERSONS					
<b>Objective:</b> Home community based care model is developed and implemented  <b>Performance Measures:</b> Home community based care model is established	Two service centres in Mt Frere and Sterkspruit are operational . These centres are aligned to food security and micro save programmes	Home community based care model is developed and implemented	14 home community based care programmes for older persons were implemented which recruited 140 volunteers. The volunteers were trained and provided care and support to 875 beneficiaries.	-	0%
<b>Objective:</b> Eradication of abuse to older persons (50% reduc. by 2010)  <b>Performance Measures:</b> No. of abuse cases reported % decrease from prior year No. of initiatives undertaken to reduce abuse		Residential care facilities for needy older persons are operational	56 Old Age Homes were provided with financial support to implement frail care, care and support to older persons. 3723 older persons benefited.  More than 2400 older persons were addressed on their rights on the International Day of Older Persons at Tsolo.  Post of Manager for Silver Crown has been filled  Posts for nursing personnel have been advertised.	-	0%
<b>Objective:</b> To provide quality care to older persons through home community based care programmes and residential care interventions  <b>Performance Measures:</b> No. of older persons in each area office receiving quality care (goal 20 per district by 03/2009) No. of districts that have operational service centres (goal: 24 districts by 03/2009)		Intergenerational programmes in terms of transference of life and other skills from older persons to children and youth are implemented	14 intergenerational programmes have received funding and are fully operational. 502 beneficiaries participate in this programme.	-	0%

MAP 2: CARE AND SERVICES TO OLDER PEOPLE PROJECTS







March by older persons International Day of Older Persons  
at Tsolo, Mhlontlo under OR Tambo District on the 1st October 2006

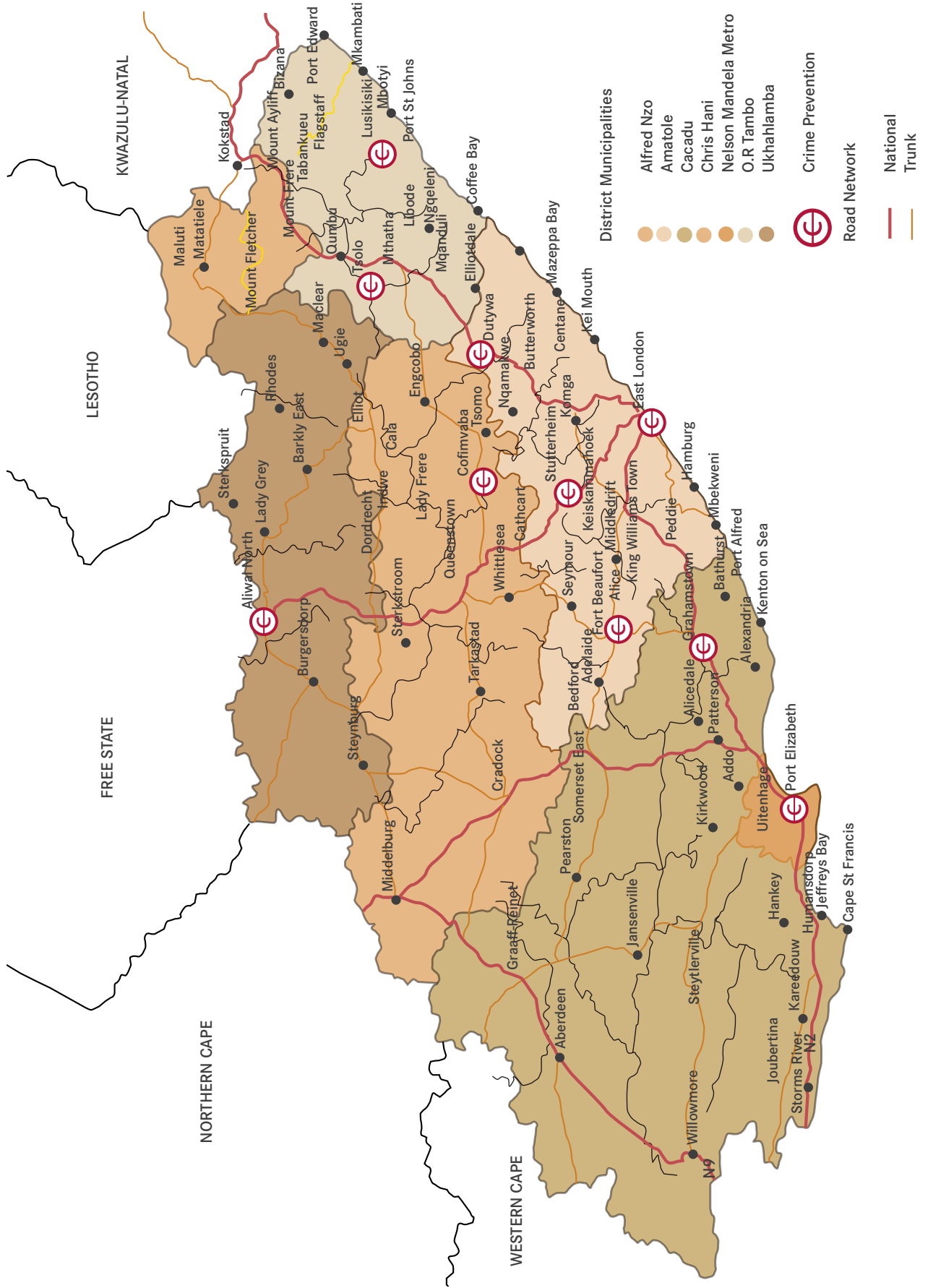
Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007		Deviation from Target	
			Units	%	Units	%
<b>Objective:</b> Funding of old age homes and service organizations  <b>Performance Measures:</b> Number of organizations funded  Number of older persons benefited  Number of inspection visits to old age homes  % of organizations visited  Claim funding days		Income generating programmes are implemented  Micro – saving programmes for older persons to combat abuse against their grants and pensions are implemented			-	0%

QUARTERLY PERFORMANCE REPORTS: 2006/07				Non-accumulative (average)								
2.3 CARE AND SERVICES TO OLDER PERSONS												
Programme/Subprogramme/Performance Measures	Target for 2006/07 Strategic Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report	
<b>QUARTERLY OUTPUTS</b>												
Number of older persons interviewed – Government	20 500	8 000	4 000	4 000	4 000	4 000	3 500	4 500	3 750	15 250	15 250	
Number of older persons interviewed – NGO	9 451	5 200	2 500	2 761	1 490	1 490	1 200	-	2 761	7 951	7 951	
Number of Homes for the Aged – Government	2	2	2	2	2	2	2	-	-	6	6	
Number of Homes for the Aged – NGO	56	56	54	56	54	56	56	56	56	220	220	
Number of Services Centres for the Aged – NGO	117	58	117	58	117	117	117	117	117	350	350	

Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007		Deviation from Target	
			Units	%	Units	%

2.4 CRIME PREVENTION AND SUPPORT						
<b>Objective:</b> Probation officers and assistant probation officers are appointed.  <b>Performance Measures:</b> 50 Probation Officers and 50 Assistant Probation Officers are appointed and trained.	102 Volunteer Assistant Probation Officers were appointed in October. This was a joint effort and cooperation of the National DoSD, National Youth Services and Umsobomvu Youth Fund. It was aimed at provision of employment and skills to unemployed youth between the ages of 25 and 35. Each Area was allocated four VAPOs except for the following which were given five, i.e. Mthatha; Port Elizabeth, East London, Grahamstown, Aliwal North and Queenstown.	Probation officers and assistant probation officers are appointed.  50 Probation Officers and 50 Assistant Probation Officers are appointed and trained by end March 2007.	50 Probation Officers and 12 Chief Probation Officers and 100 Assistant Probation Officers (APOs) were appointed. 66 of the appointed APOs were recruited from the existing Volunteer Assistant Probation Officer (VAPO) programme funded by Msobomvu Youth Fund and National Youth Services. The University of Western Cape provided training for the VAPOs as well as for the Probation Officers who were trained as Assessors for VAPOs.		-	0%

MAP 3: CRIME PREVENTION AND SUPPORT PROJECTS



**District Municipalities**

- Alfred Nzo
- Amatole
- Cacadu
- Chris Hani
- Nelson Mandela Metro
- O.R Tambo
- Ukhahlamba

**Crime Prevention**

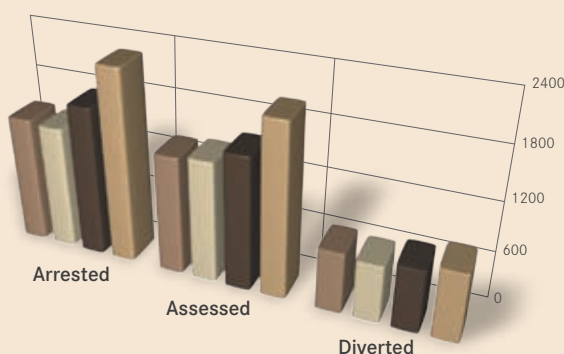
**Road Network**

**National Trunk**

Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<p><b>Objective:</b> Integrated Reception Assessment and referral programmes that divert children away from the criminal justice system are implemented.</p> <p><b>Performance Measures:</b> 200 children access community based sentencing 500 children in trouble with the law access diversion programmes. 100 children access skills development programmes. All probation officers and APOs are trained on various diversion programmes.</p>	<p>Of 6 290 children that were arrested 5 610 were assessed by the probation officers and this constitutes about 10% of children that were not assessed within 48 hours of arrest.</p> <p>Of the assessed children 2 616 were diverted from the criminal justice system, which is about 9% that were not diverted. Such children form part of the 1 811 went through the normal court but were diverted to community based sentences rather than going to prison.</p>	<p>Integrated Reception Assessment and Referral (RAR) programmes that divert children away from the criminal justice system are implemented.</p> <p>200 children access community based sentencing options by end March 2007.</p> <p>500 children in trouble with the law access diversion programmes by end March 2007.</p> <p>100 children access skills development programmes by end March 2007.</p> <p>All probation officers and APOs are trained on various diversion programmes by end March 2007.</p>	<p>7054 children were arrested and 6487 were assessed. 1517 children were sentenced to community based sentencing options.</p> <p>Of the 6487 assessed children 2976 accessed and successfully completed diversion programmes.</p> <p>100 young people in trouble with the law received training on diverse skills development programmes such as painting; leather works; block-making car-wash and bead-making.</p> <p>NICRO trained all probation officers on the implementation of diversion programmes.</p>	-	0%

#### Number of children Arrested, Assessed and Diverted per Quarter

Period	Arrested	Assessed	Diverted
Quarter 1	1 504	1 409	726
Quarter 2	1 466	1 440	685
Quarter 3	1 786	1 588	744
Quarter 4	2 298	2 050	821
<b>TOTAL</b>	<b>7 054</b>	<b>6 487</b>	<b>2 976</b>



#### Diversion Programmes implemented per Quarter

Period	VOM	FGG	PTCS	YES	CSO	SAY-STOP	Journey	Choice	HBS	Level 1 Order	Combination	Other	Total
Quarter 1	109	40	96	17	295	0	0	14	67	0	41	47	726
Quarter 2	75	23	55	4	376	0	24	25	26	0	21	56	685
Quarter 3	174	115	47	10	275	7	26	0	40	0	32	18	774
Quarter 4	221	48	81	16	276	14	9	0	61	2	74	19	821
<b>TOTAL</b>	<b>579</b>	<b>226</b>	<b>279</b>	<b>47</b>	<b>1 222</b>	<b>21</b>	<b>59</b>	<b>39</b>	<b>194</b>	<b>2</b>	<b>168</b>	<b>140</b>	<b>2 976</b>

VOM – Victim Offender Mediation  
PTCS – Pre-Trial Community Service  
CSO – Community Service Order  
HBS – Home Based Supervision

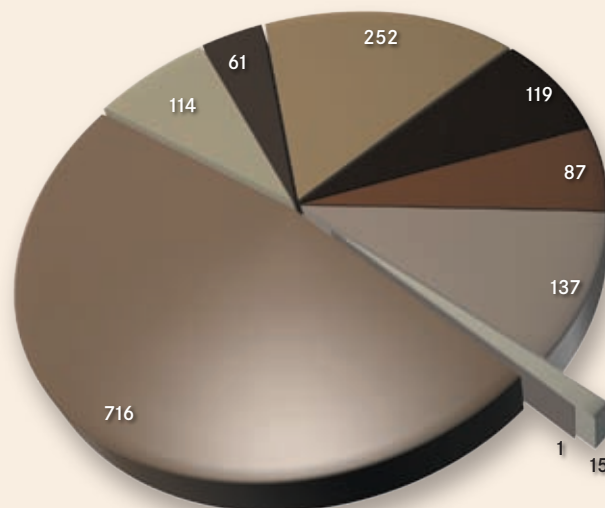
FGG – Family Group Conferencing  
YES – Youth Empowerment Scheme  
SAYSTOP – South African Youth Sexual Treatment Offender Programme



Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%

**Number of Children diverted to Community Based Service**

Period	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Withdrawn	181	187	176	172	716
Postponed	16	6	15	77	114
Postponed & Supervision	0	39	9	13	61
Suspended	81	51	48	72	252
Suspended & Supervision	53	26	24	16	119
Supervision & CSO	50	1	20	16	87
Correctional Supervision	50	50	17	20	137
Released on Bail	15	0	0	0	15
Supervision	0	0	0	1	1
Treatment for Substance Abuse	0	4	0	4	8
Other	0	1	1	5	7
<b>TOTAL</b>	<b>446</b>	<b>365</b>	<b>310</b>	<b>396</b>	<b>1 517</b>

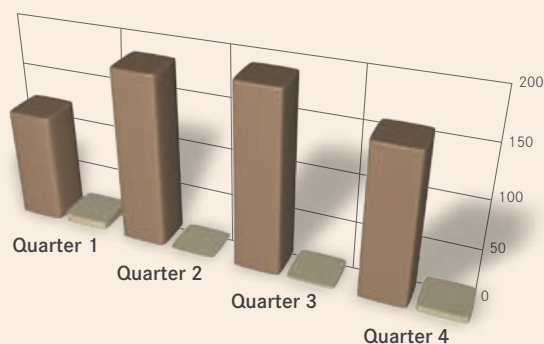


<p><b>Objective:</b> Crime prevention programmes targeting youth in and out of school are implemented.</p> <p><b>Performance Measures:</b> Youth in trouble with the law participate in crime prevention programmes in 24 areas. 2 schools in each service area are targeted for crime prevention programmes. Best practice model is piloted in one district municipality.</p>	<p>Crime prevention programmes were implemented in all 24 Areas. The impact is identified on the reduced criminal offences reported during the period under review in comparison to the previous year</p>	<p>Crime prevention programmes targeting youth in and out of school are implemented. Youth in trouble with the law participate in crime prevention programmes in 24 areas by end March 2007. 2 schools in each service area are targeted for crime prevention programmes by end March 2007. Best practice model is piloted in one district municipality by end March 2007.</p>	<p>R484 000 was allocated for each of the following areas, specifically implementing crime prevention programmes, viz. Uitenhage; KSD; Grahamstown; and Graaff-Reinet. Each area was allocated R121 000. The funds were paid out and accessed through identified conduit NGOs. In the rest of the 20 areas, implementation of crime prevention programmes formed an integral part of the RAR programmes. Youths in 3 schools in each area participated in crime prevention programmes. An Ex-Offender Re-Integration Project was established and allocated R300 000 for an income generating project. The project is based in King William's Town. The best practice model on crime prevention was deferred for the next financial year.</p>	<p>-</p> <p>0%</p>
<p><b>Objective:</b> Places of Safety for children in trouble with the law are operational.</p> <p><b>Performance Measures:</b> 1006 children receive care and support in places of safety during the year under review.</p>	<p>A total turnover of children who were admitted whilst awaiting trial in residential care was 216, however by the end of the financial year 42 children are still waiting for finalization of their court cases</p>	<p>Places of Safety for children in trouble with the law are operational. 200 children awaiting trial in East London and Port Elizabeth access developmental programmes in residential care by end March 2007. All personnel are trained in HQCC by end March 2007.</p>	<p>600 admitted and waiting for trial accessed developmental care programmes rendered in residential care. At the end of the financial year there were 23 children awaiting trial, which is 22 in John X Merrimen in East London and 1 at Erica in Port Elizabeth. Youth awaiting trial participated in skills development programme such as basic painting; bead-work. The President's Award project is currently running at Erica House in Port Elizabeth. This project was allocated and amount of R250 000. Twelve youths received Bronze and Silver Awards Training of staff was shelved for the next financial year due to financial constraints.</p>	<p>-</p> <p>0%</p>

Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%

**Admission and Escaped/Absconded in Residential Care for Children Awaiting Trial per Quarter**

Period	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Admission	107	169	177	147	600
Escaped/Absconded	9	1	3	7	20

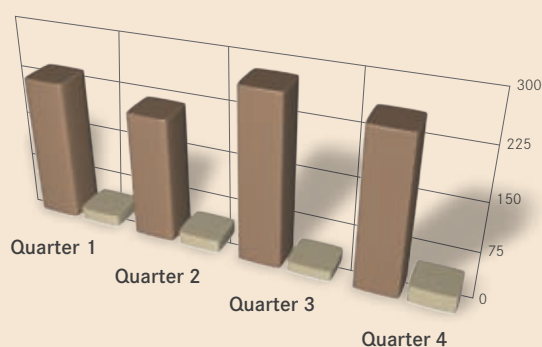


<p><b>Objective:</b> Places of safety for children in trouble with the law is operational in Mthatha.</p> <p><b>Performance Measures:</b> 50 children awaiting trial per month access residential care programme in Mthatha.</p>	-	<p>Place of safety for children in trouble with the law is operational in Mthatha.</p> <p>50 children awaiting trial per month access residential care programme in Mthatha by end March 2007.</p>	<p>BOSASA Youth Centres was awarded a tender to operate the residential care for children awaiting trial in Mthatha. All the personnel has been appointed and trained. Admission of children will commence in the next financial year. The total allocation for the project is R8 000 000 which is paid out through management fees of R640 984 per month.</p>	-	0%
<p><b>Objective:</b> Places of safety for children in trouble with the law are established.</p> <p><b>Performance Measures:</b> Integrated Provincial Steering Committee is functional</p>	-	<p>Places of safety for children in trouble with the law are established.</p> <p>Integrated Provincial Steering Committee is functional in Aliwal North and Grahamstown by end March 2007.</p>	<p>Local Steering Committees have been established. A site for the place of safety has been identified in Burgersdorp for Aliwal North or the next Area. Construction is planned financial year.</p>		100%
<p><b>Objective:</b> Home Based Supervision (HBS) programme is implemented.</p> <p><b>Performance Measures:</b> 150 young people access home based supervision programme in 24 Areas. 50 children in HBS access existing skills development programme.</p>	<p>During the period under review 27 children were placed under Home Based Supervision programme and monitored by Assistant Probation Officers. HBS in this instance was implemented as a diversion programmes. The programme was successfully completed by all the young people and their cases were withdrawn in the court.</p>	<p>Home Based Supervision (HBS) programme is implemented.</p> <p>150 young people access home based supervision programme in 24 Areas by end March 2007.</p> <p>50 children in HBS access existing skills development programme by end March 2007</p>	<p>A total 195 children were placed on Home Based Supervision programme according to the following categories:</p> <ul style="list-style-type: none"> <li>• Awaiting trial: 9</li> <li>• Diversion: 186</li> <li>• Sentenced: 0</li> </ul> <p>39 were referred back to the Court due to non-compliance with the conditions of the programme.</p> <p>60 children participate in skills development programmes as condition of diversion programs.</p>	-	0%
<p><b>Objective:</b> Developmental foster care programme is implemented.</p> <p><b>Performance Measures:</b> 2 child and youth care workers as well as 5 professional foster care parents are recruited and trained on developmental foster care.</p>	<p>Funding for Developmental Foster Care programme in Qumbu was approved late in the financial for R500 000. The project will start operating in the next financial year.</p>	<p>Developmental foster care programme is implemented.</p> <p>68 volunteers are recruited and trained by end March 2007.</p> <p>96 children in trouble with the law access developmental foster programme is in Tsolo, Cookhouse, Aliwal North, Mt Frere, Idutywa and Lady Frere by end March 2007.</p> <p>20 children participate in diversion programmes by end March 2007.</p> <p>85 children are re-unified with their families by end March 2007.</p>	<p>The Developmental Foster Care programme operational in Mt. Frere, Dutywa, Cookhouse; Qumbu and Lady Frere. Each project was allocated an amount of R250 000 which was paid out and accessed through a NGO conduit.</p> <p>All 56 recruited volunteers were trained on Developmental Assessment and Professional Foster Care by NACCW (National Association of Child Care Workers). Aliwal North Area has still to recruit and train volunteers.</p> <p>Training of volunteers was delayed due to late allocation of budget for the project. Consequently, by the end of the financial year 21 children were placed in the programme.</p> <p>Case conferencing were held for 8 children in preparation for the re-unification with their families.</p>		50%

Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<p><b>Objective:</b> Secure care programme is implemented in Port Elizabeth.</p> <p><b>Performance Measures:</b> All children awaiting trial for serious offences access the secure care programme in Port Elizabeth. All staff members trained on Higher Qualifications in Secure Care Secure care programme is established in Qumbu.</p>	<p>A total of 482 children were admitted at the Secure Care centre whilst awaiting trial for their court cases to be finalized. At the end of the financial year 42 were admitted. 4 had been waiting for designation to Reform School and School of Industry. 11 children, after assessment and review of their cases were admitted in the Secure Care centre from the prison in Port Elizabeth. This movement is aimed at reducing the number of children awaiting trial for minor offences in prison.</p> <p>Developmental programmes were presented in groups and not individually due to high turnover / movement of children which makes it difficult to conduct individual sessions.</p> <p>Facilities planning section budgeted for construction of secure care facility in Qumbu and East London.</p>	<p>Secure care programme is implemented in Port Elizabeth.</p> <p>All children awaiting trial for serious offences access the secure care programme in Port Elizabeth.</p> <p>All staff members trained on Higher Qualifications in Secure Care by end March 2007.</p> <p>Secure care programme is established in Qumbu.</p> <p>Integrated Provincial Steering Committee is functional by end March 2007.</p>	<p>936 young people were admitted and participated in developmental programmes whilst waiting trial in the Secure Care Centre. 81 absconded from the centre before their cases were finalized by the Court.</p> <p>Training of staff was re-scheduled for the next financial year due to financial constraints.</p> <p>The Local Steering Committee for establishment of the Secure Care Centre in Qumbu was established.</p> <p>There has been a delay in the actual construction of the Centre due to inadequate budget. This is planned for the next financial year.</p>	-	0%
				-	80%

#### Admission and Escaped/Absconded in Secure Care Centre

Period	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Admission	222	198	269	247	936
Escaped/Absconded	19	20	16	26	89

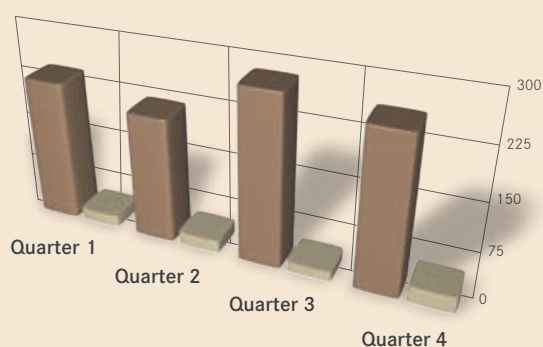


<p><b>Objective:</b> Skills development programme targeting youth in trouble with the law and at risk are implemented.</p> <p><b>Performance Measures:</b> 50 young people in area acquire apprenticeship skills. 250 children in each area participate in skills development and income generating projects.</p>	<p>All business plans for skills development programmes have been approved. However due to shortfall on the National Food Emergency Programme funds were diverted to that programme. The projects have been prioritized for the next financial year.</p>	<p>Skills development programme targeting youth in trouble with the law and at risk are implemented</p> <p>50 young people in area acquire apprenticeship skills by end March 2007.</p> <p>250 children in each area participate in skills development and income generating projects by end March 2007.</p>	<p>An amount of R 914 000 was allocated for the Skills Development project in the following Areas: Mbashe; Maluti and Mt. Fletcher. Each was allocated R138 000 whilst Lusikisiki and Erica Child and Youth Care Centre were allocated R250 000 each.</p> <p>60 youths received training on diverse skills such block-making; hair dressing; juice-making; fence-making; candle-making; car-wash and a gardening project.</p> <p>Erica Child &amp; Youth Care centre are implementing a youth reintegrating project through the President's Award project. 20 youths are participating in the project and 12 have received Bronze and Silver Award for best performance.</p>	-	0%
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Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<p><b>Objective:</b> Secure care programme is implemented in Port Elizabeth.</p> <p><b>Performance Measures:</b> All children awaiting trial for serious offences access the secure care programme in Port Elizabeth. All staff members trained on Higher Qualifications in Secure Care Secure care programme is established in Qumbu.</p>	<p>A total of 482 children were admitted at the Secure Care centre whilst awaiting trial for their court cases to be finalized. At the end of the financial year 42 were admitted. 4 had been waiting for designation to Reform School and School of Industry. 11 children, after assessment and review of their cases were admitted in the Secure Care centre from the prison in Port Elizabeth. This movement is aimed at reducing the number of children awaiting trial for minor offences in prison.</p> <p>Developmental programmes were presented in groups and not individually due to high turnover / movement of children which makes it difficult to conduct individual sessions.</p> <p>Facilities planning section budgeted for construction of secure care facility in Qumbu and East London.</p>	<p>Secure care programme is implemented in Port Elizabeth.</p> <p>All children awaiting trial for serious offences access the secure care programme in Port Elizabeth.</p> <p>All staff members trained on Higher Qualifications in Secure Care by end March 2007.</p> <p>Secure care programme is established in Qumbu.</p> <p>Integrated Provincial Steering Committee is functional by end March 2007.</p>	<p>936 young people were admitted and participated in developmental programmes whilst waiting trial in the Secure Care Centre. 81 absconded from the centre before their cases were finalized by the Court.</p> <p>Training of staff was re-scheduled for the next financial year due to financial constraints.</p> <p>The Local Steering Committee for establishment of the Secure Care Centre in Qumbu was established.</p> <p>There has been a delay in the actual construction of the Centre due to inadequate budget. This is planned for the next financial year.</p>	-	0%
				-	80%

#### Admission and Escaped/Absconded in Secure Care Centre

Period	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Admission	222	198	269	247	936
Escaped/Absconded	19	20	16	26	89



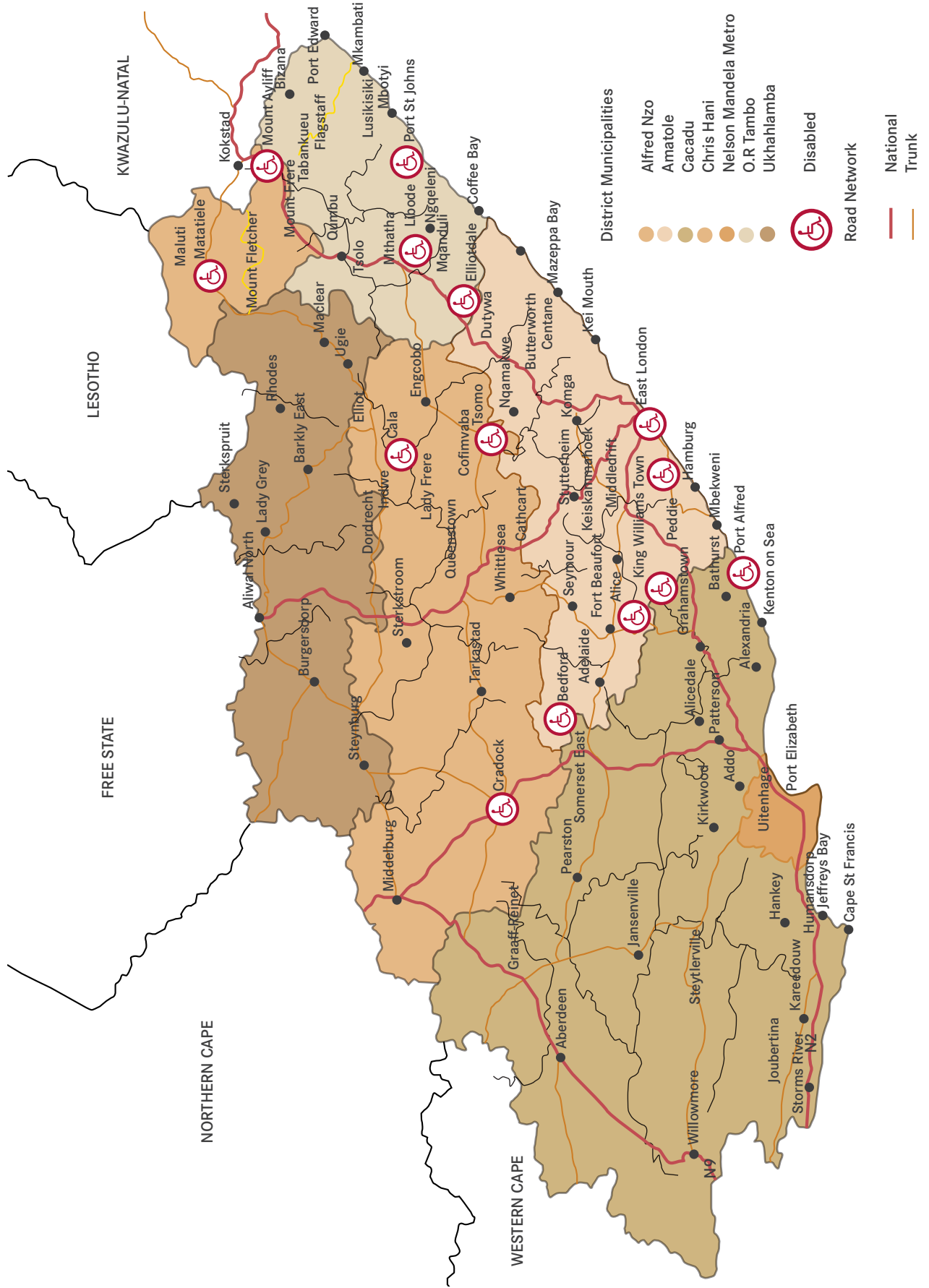
<p><b>Objective:</b> Skills development programme targeting youth in trouble with the law and at risk are implemented.</p> <p><b>Performance Measures:</b> 50 young people in area acquire apprenticeship skills. 250 children in each area participate in skills development and income generating projects.</p>	<p>All business plans for skills development programmes have been approved. However due to shortfall on the National Food Emergency Programme funds were diverted to that programme. The projects have been prioritized for the next financial year.</p>	<p>Skills development programme targeting youth in trouble with the law and at risk are implemented</p> <p>50 young people in area acquire apprenticeship skills by end March 2007.</p> <p>250 children in each area participate in skills development and income generating projects by end March 2007.</p>	<p>An amount of R 914 000 was allocated for the Skills Development project in the following Areas: Mbashe; Maluti and Mt. Fletcher. Each was allocated R138 000 whilst Lusikisiki and Erica Child and Youth Care Centre were allocated R250 000 each.</p> <p>60 youths received training on diverse skills such block-making; hair dressing; juice-making; fence-making; candle-making; car-wash and a gardening project.</p> <p>At Erica Child &amp; Youth Care centre are implementing a youth reintegrating project through the President's Award project. 20 youths are participating in the project and 12 have received Bronze and Silver Award for best performance.</p>	-	0%
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QUARTERLY PERFORMANCE REPORTS: 2006/07				Non-accumulative (average)							
2.4 CRIME PREVENTION AND SUPPORT											
Programme/Subprogramme/Performance Measures	Target for 2006/07 Strategic Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
<b>QUARTERLY OUTPUTS</b>											
Number of children interviewed who are in conflict with the law – Government	7 717	1 440	1 440	1 804	1 737	2 175	–	2 298	2 050	5 227	5 227
Number of adults interviewed for pre-sentence reports – Government	17	5	5	10	5	2	–	–	–	10	10

Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%

2.5 SERVICES TO PERSONS WITH DISABILITIES					
<p><b>Objective:</b> Income generation programmes for the disabled persons are developed and implemented</p> <p><b>Performance Measures:</b> Number of programmes implemented</p> <p>Number of ventures by disabled people(goal: 30 people in seven districts)</p> <p>250 people with disabilities participate in income generating programmes at Cacadu, Alfred Nzo, Amathole, Chris Hani and OR Tambo district municipality by 31 March 2007.</p> <p>50 people with disabilities are economically active and involved in business ventures in each district by 31 March 2007</p>	<p>The implementation of income generating projects has been facilitated in all areas. In 14 areas +- 560 people with disabilities are involved in income generating programmes. 150 PWD's are employed in four protective workshops. Partnership with Provincial government departments have been established and this results to proper coordination of the programme at Provincial level.</p>	<p>Income generation programmes for the disabled persons are developed and implemented</p>	<p>11 Income generating programmes targetting 312 PWD's were implemented in:</p> <ul style="list-style-type: none"> <li>• Amathole-5 projects.</li> <li>• OR Tambo- 1 projects.</li> <li>• Chris Hani- 2 projects.</li> <li>• Alfred Nzo- 2 projects.</li> <li>• Cacadu-1 project</li> </ul> <p>These economic empowerment ventures for PWD's will participate in capacity building programme for further elevation to SMME's with the cooperation of DTI.</p> <p>One cooperative is operational at Sakhingomso which focuses on weaving and it was funded by Economic Affairs.</p> <p>In Elliotdale they have already started linking with business ventures especially the Philani group.</p>	-	0%
<p><b>Objective:</b> Integrated home community based care programmes for People with Disabilities are developed and implemented</p> <p><b>Performance Measures:</b> Number of programmes implemented</p>	<p>In Port Elizabeth 150 PWD have benefited from Home Community Base Care of older persons. In Aliwal North 20 people with disabilities have benefited from HCBC of older persons. In Cala 15 people with different disabilities have been receiving services from Home Community Base Care programmes. In KSD existing HCBC programmes have been audited. There are two functioning HCBC programmes for PWD's in KSD, namely Zingisa HCBC and Empilweni outreach programmes in Mthatha. These programmes are integrated and linked to the HIV/AIDS programmes which are +-15. Volunteers were trained in basic counselling and on how to conduct referrals to Social Development.</p>	<p>Home community based care programmes for People with Disabilities are developed and implemented.</p>	<p>Four HCBC Programmes targeting care and support to 460 PWD's were implemented in the following areas:</p> <ul style="list-style-type: none"> <li>• Cradock</li> <li>• East London</li> <li>• Mthatha</li> <li>• Port St Johns</li> </ul> <p>Six Hospices provided in a form of HCBC to 1255 terminally ill were implemented. Beneficiaries participated in Palliative Care Programmes provided through this intervention.</p>	-	0%

MAP 4: SERVICES TO PERSONS WITH DISABILITIES PROJECTS





Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007		Deviation from Target	
			Units	%		
<p><b>Performance Measures:</b> 200 PWDS in Amatole, Chris Hani, OR Tambo and Ukhahlamba district municipality benefit from home community base care by 31 March 2007</p> <p>Stakeholders in 24 areas are trained on home community based care by 31 March 2007</p>	<p>30 Students at Enoch Sontonga and Thembelihle Home for the Blind have been trained on sewing, knitting, woodwork, Braille, Orientation and mobility. Two of them are repairing desks for a school in Mdantsane. One has started a small business making built-in cupboards. Others in Stutterheim, Mdantsane and other towns are receiving orders for school uniform and have bought their own machines for knitting and garments on individual basis for sale</p>					
<p><b>Performance Measures:</b> Funded NPOS in 24 areas are transformed and monitored by 31 March 2007.</p> <p>Assessment committees in 24 areas are established by 31 March 2007.</p>	<p>Transformation process focused on establishment of committees for assessment, introduction of capital funding and programme based funding.</p> <p>Establishment of assessment committees for the assessment of business plans in 24 areas has been facilitated.</p> <p>Phumlani Day Care Centre in O.R. Tambo, Port St Johns has been renovated and funded for procurement of equipment.</p> <p>Dikeni Disabled Self Help Association has been funded for capacity and administrative costs.</p> <p>In Mthatha, Sibabalwe and Happy Homes are monitored weekly for efficiency and transformation of programmes.</p> <p>Monitoring of funded NGO's has been facilitated in 24 areas.</p>	<p>Systematic transformation of residential and non-residential programmes is implemented</p>	<p>10 new Special Day Care Centres were provided with financial support to implement care and support programmes, facilitate stimulation of children with disabilities and coordinate their recreation</p> <p>20 existing were continuously supported and intensified implementation of the programme.</p> <p>18 existing and 4 new Homes for the Disabled with 1309 PWDS benefiting from care and support and rehabilitation programmes were strengthened and implemented.</p> <p>Welfare organizations providing community services to PWDS were strengthened and intensified preventative and promotive programmes as well as intervention programmes to PWDS</p> <p>10 Protective Workshops were strengthened. The Department will upgrade them into business ventures in the new financial year.</p>	-	0%	
<p><b>Performance Measures:</b> 60 PWD's at Amatole are skilled/ trained and linked to labour market and business ventures by 31 March 2007</p>		<p>Skills development programmes for people with disabilities are developed and implemented.</p>	<p>4 Disabled People's Organizations were funded for the implementation of skills development programmes in the following areas: Mthatha, Alice, East London and Cradock.</p> <p>Nomzamo Special Day Care Centre has recently started training Children with Disabilities in carpentry and sewing done by the Department of Labour.</p>	-	0%	
<p><b>Performance Measures:</b> 150 Families, communities and people with disabilities in each District Municipality are educated on the rights of People with Disabilities through mini indaba conferences, workshops and awareness campaigns by 31 March 2007.</p> <p>1 Forum in each area is established by 31 March 2007</p>	<p>More than 100 people with Disabilities were reached through Mini Conference on Disability issues. Disabled people were given an opportunity to voice out their concerns, needs and ideas. Government Departments gave inputs on the services rendered to Disabled people. The Disability Structure for Amathole District Municipality was established and the local municipalities were encouraged to revive their local structures.</p> <p>In 12 areas awareness campaigns on the rights of people with disabilities were coordinated.</p>	<p>Prevention, promotive and integration programmes for people with disabilities are implemented</p>	<p>1436 Community members were reached through awareness campaigns and educational talks on the rights and responsibilities of PWDS in:</p> <ul style="list-style-type: none"> <li>• Ukhahlamba</li> <li>• Amathole</li> <li>• Cacadu</li> <li>• Alfred Nzo</li> <li>• O. R. Tambo and</li> <li>• Chris Hani Districts</li> </ul> <p>The Department of Social Development in collaboration with Office of the Premier held a Provincial Event in Commemoration of the International Day of People with Disabilities in East London.</p>	-	0%	

Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<b>Performance Measures:</b> 100 people with disabilities are identified and assessed at Amathole District Municipality by end March 2007		Services to Blind persons at Tembelihle Home are expanded.	At Enoch Sontonga and Thembelihle Home for the Blind, 26 trainees received Abet Education. 4 Blind students received Abet lessons through Braille at level 4.	-	0%

QUARTERLY PERFORMANCE REPORTS: 2006/07				Non-accumulative (average)							
2.5 SERVICES TO PEOPLE WITH DISABILITIES											
Programme/Subprogramme/Performance Measures	Target for 2006/07 Strategic Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
<b>QUARTERLY OUTPUTS</b>											
Number of persons with disabilities working at protective workshops – Government	-	-	-	-	-	-	-	-	-	-	-
Number of persons with disabilities working at protective workshops – NGO	642	617	617	617	617	667	667	667	667	2 568	2 568
Number of persons with disabilities Interviewed – Government	10 750	2 600	2 600	2 600	2 600	2 750	2 750	2 750	2 750	10 830	10 830
Number of persons with disabilities Interviewed	8 908	2 089	2 089	2 089	2 089	2 280	2 280	2 280	2 280	8 908	8 908
<b>ANNUAL OUTPUTS</b>											
Number of protective workshops - Government	-	-	-	-	-	-	-	-	-	-	-
Number of protective workshops - NGO	10	10	10	1	10	11	11	11	11	42	42
Number of Homes for the Disabled - Government	2	2	2	2	2	2	2	2	2	8	8
Number of Homes for the Disabled - NGO	19	19	19	4	19	23	23	23	23	84	84

Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%

2.6 CHILD CARE AND PROTECTION					
<b>Objective:</b> Children's homes are strengthened as a last resort to serve as an alternative care for children in need of care and protection  <b>Performance Measures:</b> An audit of all children's homes in 7 Districts is conducted by end March 2007.  Provincial forum for children's homes is operational by March 2007.	The Department funded 22 children's Homes which benefited 1661 children. Out of this number, 210 were re-unified with their families.	Children's homes are strengthened as a last resort to serve as an alternative care for children in need of care and protection.  An audit of all children's homes in 7 Districts is conducted by end March 2007.  48 children in children's homes are re- unified with their families/ communities of origin by March 2007.  Provincial forum for children's homes is operational by March 2007.	The Department funded 25 Children's Homes which benefited 1811 children in need of care and protection. Out of this number, 64 children were re- unified with their families.  A District structure for Nelson Mandela Metro was established.	-	0%



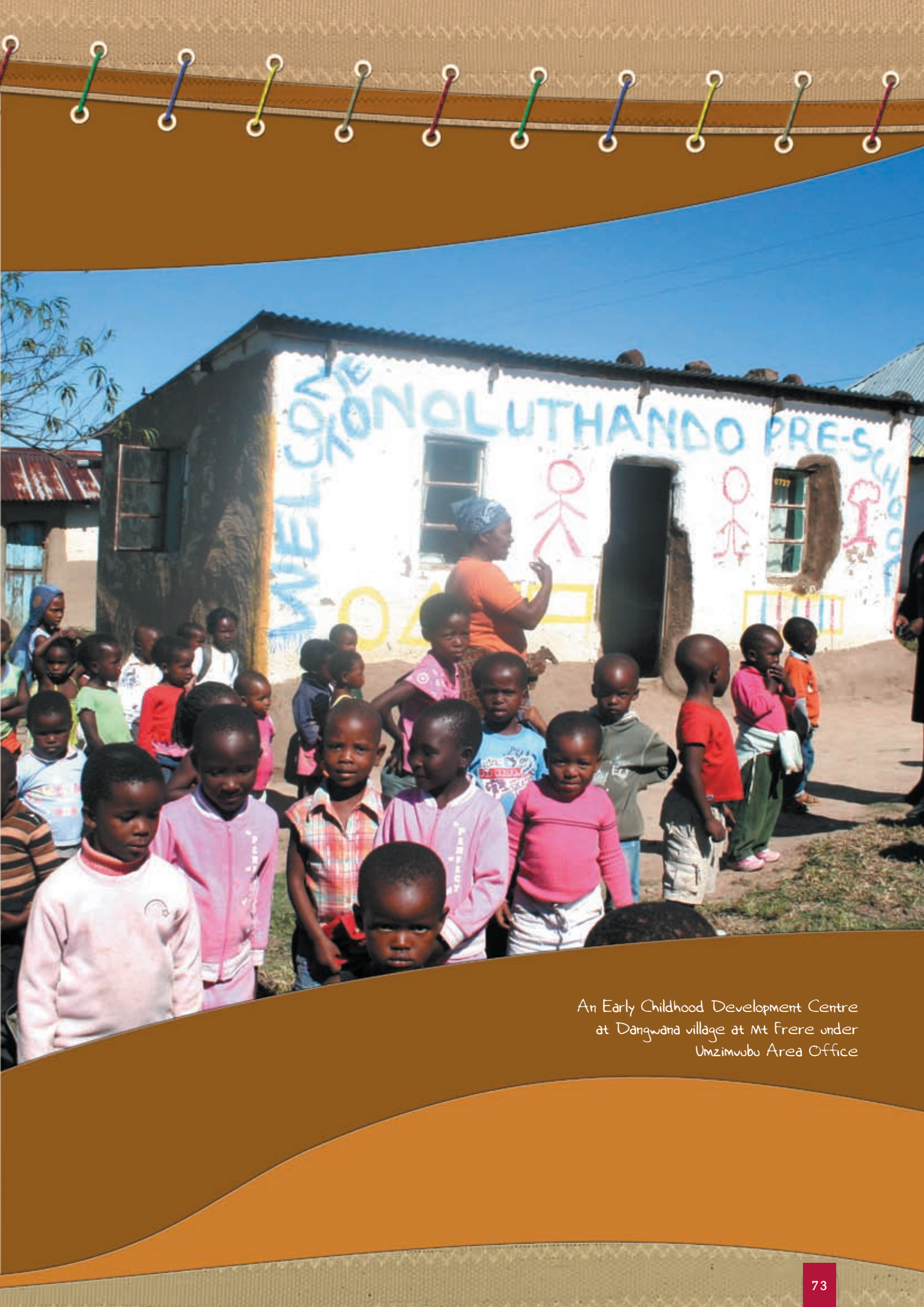


Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<p><b>Objective:</b> Erica, Protea &amp; Maluti Places of Safety are operational and transformed.</p> <p><b>Performance Measures:</b> 50% of children in Places of Safety are re-unified with their families/ communities of origin or appropriately placed by March 2007. 30 staff members are trained on developmental assessment by end March 2007</p>	<p>Erica, Protea &amp; Maluti Places of safety were operational.</p> <p>There were 580 admissions in Departmental places of safety and 295 re-unifications of children with their families</p>	<p>Erica, Protea &amp; Maluti Places of Safety are operational and transformed.</p> <p>50% of children in Places of Safety are re-unified with their families/ communities of origin or appropriately placed by March 2007.</p> <p>30 staff members are trained on developmental assessment by end March 2007.</p>	<p>There were 562 admissions in 3 Departmental Places of Safety. Out of this number, 223 children were re- unified with their families.</p> <p>30 staff members from 3 POS were trained on developmental assessment and family re- unification.</p>	-	0%
<p><b>Objective:</b> Safe homes as a place of safety model for children in need of care and protection re operational in 7 districts.</p> <p><b>Performance Measures:</b> 126 children in need of care and protection access safe homes in OR Tambo, Alfred Nzo, Amathole, Cacadu, Nelson Mandela, Ukhahlamba, &amp; Chris Hani District Municipalities by end March 2007. 7 families are trained as prospective safety parents by end March 2007. 50 children admitted in safe homes are re- unified with their families/ communities by end Mach 2007. Safe homes as a Place of safety model for children in need of care and protection appear on the Municipal IDPs and social responsibility programmes y end March 2007</p>	<p>The Safe home program is at the planning stage.</p>	<p>Safe homes as a place of safety model for children in need of care and protection re operational in 7 districts.</p> <p>126 children in need of care and protection access safe homes in OR Tambo, Alfred Nzo, Amathole, Cacadu, Nelson Mandela, Ukhahlamba, &amp; Chris Hani District Municipalities by end March 2007.</p> <p>7 families are trained as prospective safety parents by end March 2007.</p> <p>50 children admitted in safe homes are re- unified with their families/ communities by end Mach 2007.</p> <p>Safe homes as a Place of safety model for children in need of care and protection appear on the Municipal IDPs and social responsibility programmes by end March 2007.</p>	<p>95 children in need of care and protection accessed Safe homes in Qumbu, Mpendla, Mdantsane, Grahamstown Daleview and Barkley East &amp; Lady Frere.</p> <p>70 volunteers from 7 Districts were trained as safety parents.</p> <p>Out of 95 children admitted in 7 Safehomes, 40 have been re- unified.</p> <p>The Safe home model has been presented to Municipalities for inclusion to the IDP. The Department of Housing, Local Government &amp; Traditional Affairs approved subsidy for renovations of Dale View Safe home through partnership developed with the Department.</p>	-	0%
<p><b>Objective:</b> Community based care and developmental programmes for children in need of care and protection are implemented in 7 District Municipalities</p> <p><b>Performance Measures:</b> 9 Community Based Cluster Foster Homes (CBCFH) targeting child headed households in Bizana, Cofimvaba &amp; Mbashe are operational by end March 2007. 300 children in 75 child headed households in Cala benefit from Isibindi Community Based care and developmental programmes offered by 20 trained Child &amp; Youth Care Workers by end March 2007</p>	<p>27 orphans have been placed in 6 clusters foster homes in care of 12 caregivers in Kromhoek.25 youth participate in income generating project. A total of 66 families benefited from the programme. 23 volunteers have been trained on development foster care and receive stipends. This project received the 2nd tranche of R650 000 and have been handed over to Kwazulu Natal. The business plan for the implementation of cluster foster home in Bizana was approved, however, funds were not transferred due to funding of NFEP, this project will be prioritized for the next Financial year.</p>	<p>Community based care and developmental programmes for children in need of care and protection are implemented in 7 District Municipalities.</p> <p>9 Community Based Cluster Foster Homes (CBCFH) targeting child headed households in Bizana, Cofimvaba &amp; Mbashe are operational by end March 2007.</p> <p>300 children in 75 child headed households in Cala benefit from Isibindi Community Based care and developmental programmes offered by 20 trained Child &amp; Youth Care Workers by end March 2007.</p>	<p>34 children benefited from the 11 CBCFH established in Mbizana, Intsika Yethu &amp; Mbashe. Partnerships have been developed with Mbizana, Sakhisizwe &amp; Mbashe Municipalities.</p> <p>336 children from 112 households in Ndondo Square, Cala benefited from home visits, grief counseling, material support, safe park &amp; Adolescence Development Programme offered by the Child &amp; Youth Care workers (CYCW) trained by National Association for Child &amp; Youth Care Workers (NACCW). 14 CYCW received stipends to implement the programme.</p>	-	0%

Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<p><b>Objective:</b> Alternative care for children in need of care and protection is provided. 120 children placed in alternative care are re-unified with their families/ communities of origin by end March 2007. 200 social workers are trained on Developmental assessment.</p>	<p>56 422 children were placed in foster care. The Foster Care Backlog Rectification Project was launched by Minister Skweyiya in Mpendla A/A, Mt Frere due to 17 227 backlog cases in the Province. This project will employ 100 contract Social Worker in the financial year to address foster care backlog and social relief of distress. An Assistant Director has been appointed for all statutory services.</p>	<p>Alternative care for children in need of care and protection is provided. 120 children placed in alternative care are re- unified with their families/ communities of origin by end March 2007. 200 social workers are trained on Developmental assessment.</p>	<p>66 712 Children in need of care and protection were placed in foster care with families.</p>	-	0%
<p><b>Objective:</b> Provincial stakeholders on Social Development and other relevant political structures are informed on New Child Care Legislation. 745 Departmental and NPO Social workers are trained on the Children's Bill</p> <p><b>Performance Measures:</b> 17 227 cases on foster care backlog are placed through the children' court and in receipt of foster care grants by end Mach 2007</p>		<p>Provincial stakeholders on Social Development and other relevant political structures are informed on New Child Care Legislation. 745 Departmental and NPO Social workers are trained on the Children's Bill 17 227 cases on foster care backlog are placed through the children' court and in receipt of foster care grants by end Mach 2007.</p>	<p>3 Provincial Workshops benefiting 150 Social workers from 7 Districts, 50 Government Departmental representatives and members of Legislature were informed about the Children's Bill. Public hearings were held throughout the Province to consult the stakeholders on the Section 76 (Provincial competencies) of the Bill. 73 social workers were employed throughout the Province and the backlog on foster care was decreased from 17 227 to 6 937</p>	-	0%
<p><b>Objective:</b> Shelters and services for street children are operational in two districts.</p> <p><b>Performance Measures:</b> Alliance for street children is operational in OR Tambo, Chris Hani, Alfred Nzo, Ukhahlamba, Nelson Mandela, &amp; Buffalo City. 3 Transit shelters for street children are operational in Aliwal North, East London &amp; Mquma by end March 2007. 45 street children are re-unified with their families and communities of origin by end Mach 2007.</p>	<p>25 Children were assessed in in the Aliwal North Drop in Center and admitted in the shelter in aliwal North street children project; 5 were re-unified with families and 21 volunteers participated in the HCBC project which brought back 30 children on the street to school. Alliance for street children is operational in the Province in 5 districts and the business plan has been developed for funding in the next financial year</p>	<p>Shelters and services for street children are operational in two districts. Alliance for street children is operational in OR Tambo, Chris Hani, Alfred Nzo, Ukhahlamba, Nelson Mandela, &amp; Buffalo City. 3 Transit shelters for street children are operational in Aliwal North, East London &amp; Mquma by end March 2007. 45 street children are re-unified with their families and communities of origin by end Mach 2007.</p>	<p>The Provincial Alliance for street children has been funded and facilitated the establishment of Alliances in OR Tambo, Alfred Nzo, Nelson Mandela, Ukhahlamba &amp; Cacadu Districts as well as Buffalo City &amp; Mquma Area offices. 90 children benefited from the 3 shelters for street children implemented in Aliwal North, East London &amp; Mquma. 57 children were re- unified with their families and communities.</p>	-	0%

Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<p><b>Objective:</b> Preventative and promotive programmes on child protection services are implemented in partnership with NPO sector and other governments.</p> <p><b>Performance Measures:</b> Child Protection Forums are operational in 24 Areas by end March 2007. 30 service providers in all 7 Districts benefit from intersectoral child protection training by end March 2007. An updated Child Protection Register integrated with MIS is available by March 2007 to reflect all cases reported on Form 25 in terms of sec 42 of Act 74/ 1983. 100% reported abused children access protection and developmental services by end March 2007. Neighborhood Based Response to child protection programmes are implemented in Molteno, Fort Beaufort, Mthatha, Maclear, Grahamstown &amp; Mhlontlo</p>	<p>56 456 people were reached through awareness campaigns in all Districts during the Child Protection Week, October month and 16 days of activism. The Provincial event for child protection week was held in Fort Beaufort. This resulted in the approval of Business plan for the implementation of neighbourhood based response to child protection projects in Fort Beaufort which received funding of R375 000. Mthatha, Molteno and Maclear have been approved but funds not transferred due to provision of funds to NFEP. These will be prioritized in the next financial year. The number of reported child abuse cases 3681 (Sexual 2305, Emotional 212, Physical 384, Abandonment 280, Child labour 91 Neglect 409</p>	<p>Preventative and promotive programmes on child protection services are implemented in partnership with NPO sector and other governments. Child Protection Forums are operational in 24 Areas by end March 2007. 30 service providers in all 7 Districts benefit from intersectoral child protection training by end March 2007. An updated Child Protection Register integrated with MIS is available by March 2007 to reflect all cases reported on Form 25 in terms of sec 42 of Act 74/ 1983. 100% reported abused children access protection and developmental services by end March 2007. Neighborhood Based Response to child protection programmes are implemented in Molteno, Fort Beaufort, Mthatha, Maclear, Grahamstown &amp; Mhlontlo.</p>	<p>Integrated awareness campaigns were planned and implemented throughout the Province by the inter- sectoral Child Protection Forums established in 24 Areas and 1 in the Province reaching out a total of 24 332 people of which 18 314 were children, 3 292 youth and 2 726 adults. 30 social workers from the Department and NPO sector were trained on the National policy framework and strategy on child abuse, neglect &amp; exploitation. 490 children reported received psycho-social support services with their families and their cases were recorded on the manual register and MIS. 84 Trained Volunteers received stipends to implement the neighborhood based programme in 7 Districts.</p>	-	0%
<p><b>Objective:</b> Expanded Public Works Programme is implemented in Early Childhood Development Centres.</p> <p><b>Performance Measures:</b> 2472 job opportunities are created in funded Early Childhood Development (ECD) centres operating in 24 Areas in line with Expanded Public Works Programme (EPWP) by April 07. 1236 funded ECD centres are audited &amp; upgraded to comply with ECD standards by March 2007. Existing unfunded ECD centres are identified, audited and registered by end March 2007.</p>	<p>A database for 2 ECD workers in each funded ECD centers has been developed and these will be trained in line with EPWP in the next financial year. Partnership has been established with Department of Education who will focus on training and payment of subsidies and stipends for ECD while the Department of Social Development will focus on increase in payment of subsidies and stipends for ECD Care workers. An Assistant Director has been appointed to focus on the programme.</p>	<p>Expanded Public Works Programme is implemented in Early Childhood Development Centres. 2472 job opportunities are created in funded Early Childhood Development (ECD) centres operating in 24 Areas in line with Expanded Public Works Programme (EPWP) by end March 2007. 1236 funded ECD centres are audited &amp; upgraded to comply with ECD standards by March 2007. Existing unfunded ECD centres are identified, audited and registered by end March 2007.</p>	<p>2248 job opportunities were created to ECD practitioners in 1124 funded centres. 306 practitioners have been identified for training and received their first tranche of stipend facilitated by the Department of Education, in line with EPWP. Subsidy payment of 1124 ECD centres have been upgraded from R2. 45 to R5.00 and payment of 2248 practitioners was standardized to R750,00.</p>	-	0%
<p><b>Objective:</b> Monitoring and evaluation of service delivery is strengthened through functional statutory boards.</p> <p><b>Performance Measures:</b> 7 Statutory boards are established for effective management of service delivery in partnership with NPO sector.</p>		<p>Monitoring and evaluation of service delivery is strengthened through functional statutory boards. 7 Statutory boards are established for effective management of service delivery in partnership with NPO sector.</p>	<p>Statutory boards consisting of 11 members were established in Alfred Nzo, OR Tambo, Chris Hani, Ukhahlamba, Amathole, Cacadu &amp; Nelson Mandela</p>	-	0%





An Early Childhood Development Centre  
at Dangwana village at Mt Frere under  
Umzimwobo Area Office

QUARTERLY PERFORMANCE REPORTS: 2006/07				Non-accumulative (average)							
2.6 CHILD CARE AND PROTECTION											
Programme/Subprogramme/ Performance Measures	Target for 2006/07 Strategic Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
<b>QUARTERLY OUTPUTS</b>											
Number of children who stay in Children Homes - Government	-	-	-	-	-	-	-	-	-	-	-
Number of children who stay in Children Homes - NGO	2 000	1 661	1 661	1 661	1 661	1 661	-	1 661	1 661	4 983	-
Number of children who stay in Places of Safety - Government	280	245	245	245	214	235	-	361	239	698	-
Number of children who stay in Secure Care Centres - Government	-	222	222	222	222	210	-	150	247	691	691
Number of children who stay in Secure Care Centres - NGO	-	-	-	-	-	-	-	-	-	-	-
Number of Children Court cases handled - Government	17 227	-	-	10 000	7 150	3 157	-	100	292	7 442	7 442
Number of Children Court cases handled - NGO	-	-	-	-	-	-	-	-	-	-	-
<b>ANNUAL OUTPUTS</b>											
Number of Children Homes - Government	-	-	-	-	-	-	-	-	-	-	-
Number of Children Homes - NGO	22	22	22	23	25	-	-	-	-	47	47
Number of Places of Safety - Government	5	5	5	5	5	-	-	5	5	15	15
Number of Secure Care Centres - Government	1	1	1	1	1	-	-	1	1	3	3
Number of Secure Care Centres - NGO	-	-	-	-	-	-	-	-	-	-	-
Number of ECD sites registered - Government	1 114	1 114	1 114	1 114	1 114	-	-	-	-	2 228	2 228
Number of ECD sites registered and managed - NGO	1 958	1 958	1 958	1 958	1 958	-	-	-	-	3 916	3 916

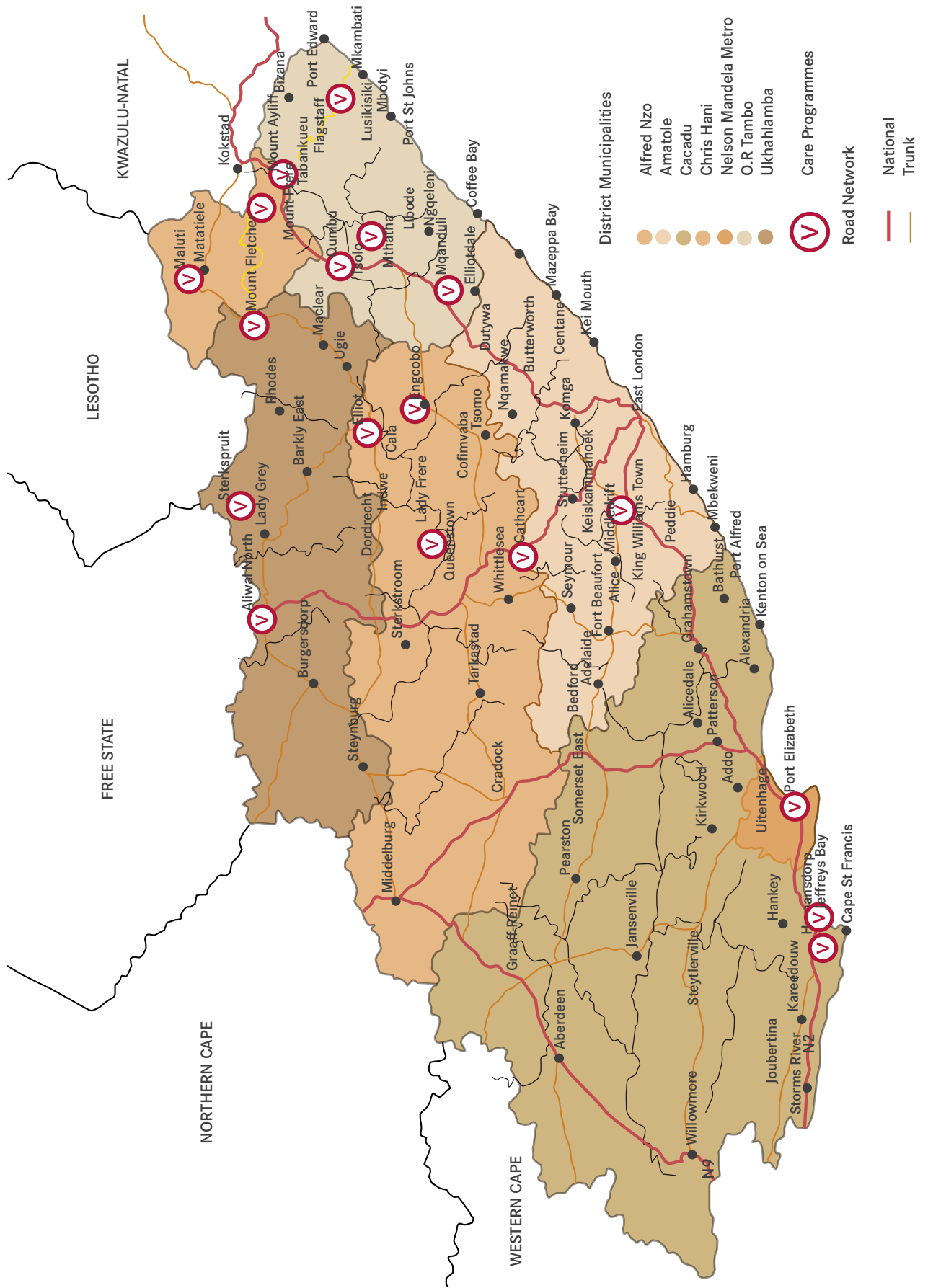
Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%

## 2.7 VICTIM EMPOWERMENT

<p><b>Objective:</b> To design and implement integrated programs and services to support, care and empower victim of violence and crime in particular women and children</p> <p><b>Performance Measures:</b> One Stop outreach Centres are operational. 20 volunteers participate in the program by end March 2007. 60 women access support services by end March 2007 600 survivors of violence participate in the programs by end March 2007</p>	<p>512 survivors of violence access individual counselling, family group counselling and support group counselling, 137 people received shelter services and out of this number 90 were children. Multi disciplinary team and advisory board is operational. Advisory board needs to be strengthened through training. Project managers and social worker in each centre was seconded. Housemother for the Kwanobuhle centre has been deployed. Both centres received funding of 1, 100,000 00 this year.</p>	<p>One Stop outreach Centres are operational. 20 volunteers participate in the program by end March 2007. 60 women access support services by end March 2007 600 survivors of violence participate in the programs by end March 2007</p>	<p>Services are available accessible and rendered in an empowering respectful manner. 20 volunteers participate in the program. 10 are operating on a shift basis at the 24 hour service at KwaNobuhle .They all render lay counselling. 14 volunteers were trained on lay counselling aspects of abuse and how to run a shelter. 60 women participate in support groups and have thus developed in terms of security through the support they receive from the centre. Summit on empowerment for women which targeted 100 participants was organized during the women's month The summit provided the department with an outline of empowerment needs of women and possible strategic interventions to enhance women empowerment programmes. 88 women received counselling to address issues of vulnerability and abuse. 93 women and children were admitted at the KwaNobuhle centre 8 women participate in income generating program and 800 people received catering services 685 people reached through awareness campaigns.</p>	-	0%
<p><b>Objective:</b> Family counseling centers are operational</p> <p><b>Performance Measures:</b> 10 Communities in Tsolo and Mt Ayliff access outreach programs by end March 2007. Two family counseling centers are operational in Tsolo and Mt Ayliff by end March 2007 Two outreach programs are operational by end March 2007 20 Volunteers participate in the program by end March 2007.</p>	<p>It is not operational.</p>	<p>Family counselling centres are operational 10 Communities in Tsolo and Mt Ayliff access outreach programs by end March 2007. Two family counselling centres are operational in Tsolo and Mt Ayliff by end March 2007 Two outreach programs are operational by end March 2007 20 Volunteers participate in the program by end March 2007.</p>	<p>Tender awarded for rapid appraisal of counselling centres and the research is continuing as scheduled. Both centres are operational and volunteers who provide counselling to survivors of domestic violence were recruited. Awareness Campaigns have been done in Tsolo on issues of abuse and 300 people were reached. Through intensive campaigns 106 cases of domestic violence were identified. 69 volunteers were recruited.52 volunteers are doing door to door campaigns.17 have been trained on group dynamics.</p>	-	0%



MAP 6: VICTIM EMPOWERMENT PROJECTS





Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<p><b>Objective:</b> Promotive and preventative programmes are implemented</p> <p><b>Performance Measures:</b> Reported cases of abuse increased by at least 20% by end March 2007. Awareness programs targeting high risk areas are implemented in all 24 areas by end March 2007. 50 social workers, stakeholders and volunteers are trained in advocacy and VEP programs in 5 districts by end March 2007. Forums are established and functional in 24 Areas by end March 2007</p>	<p>Number increased more than 100%. Media launch on 28 August 2005. Men in action campaign for 100 men on 25 – 08 – 2005. Official opening of kwaNobuhle centre. 30 000 people in all areas were reached during the 16 days of activism through school and community outreach programmes, community presentation and through local radio station. Training session on advocacy conducted in O.R Tambo and Ukhahlamba in September and November 2005. An intersectoral training for 50 people was conducted by Nicdam in June 2005.</p>	<p>Promotive and preventative programmes are implemented Reported cases of abuse increased by at least 20% by end March 2007. Awareness programs targeting high risk areas are implemented in all 24 areas by end March 2007. 50 social workers, stakeholders and volunteers are trained in advocacy and VEP programs in 5 districts by end March 2007. Forums are established and functional in 24 Areas by end March 2007</p>	<p>In 2005/6 financial year 3305 survivors received services in 2006/7 8819 survivors accessed services It has increased by 75 %. Awareness programs conducted ensured that victims are aware of gender based violence, their rights, laws and systems that exist to defend them. Provided communities with information in order to promote healthy life styles.17271 People were reached 50 Social Workers were Trained on Gender based violence. There is a welfare forum in each area where issues of abuse are discussed.</p>	-	0%
<p><b>Objective:</b> Income generating programs based on the needs of women are developed and implemented</p> <p><b>Performance Measures:</b> 25 Women per district participate in income generating projects/ programs by end March 2007.</p>	<p>6 business plans were submitted for funding but will only be funded in 2006 /07 financial year.</p>	<p>Income generating programs based on the needs of women are developed and implemented. 25 Women per district participate in income generating projects/ programs by end March 2007.</p>	<p>175 women participated in 6 income generating projects doing sewing, brick and leather making, food security program poultry and sheep farming.</p>	-	0%
<p><b>Objective:</b> Women cooperatives are initiated and strengthened.</p> <p><b>Performance Measures:</b> 85 women from existing and emerging cooperatives are exposed to leadership development programs by end March 2007. 175 women from 7 districts participate in income cooperatives by end March 2007</p>	<p>One women cooperative launched in Libode and 1 funded for 500 000 in the Amathole District within Ngqushwa Municipality. 6 other women cooperative including the Libode one will be financed in 2006 /07 financial year.</p>	<p>Women cooperatives are initiated and strengthened. 85 women from existing and emerging cooperatives are exposed to leadership development programs by end March 2007. 175 women from 7 districts participate in income cooperatives by end March 2007</p>	<p>6 women cooperatives each targeting 25 participants were implemented 42 people were trained in project management, business skills and basic lay counselling skills. 249 women participated in the program engaged in food security programs, laundry services and needle work. Jobs were created for 15 women and 5 men through a contracted service provider who did fencing for Qhugqwala women.</p>	-	0%
<p><b>Objective:</b> Mentorship programs that support development are implemented.</p> <p><b>Performance Measures:</b> 140 young women acquire apprenticeship skills in male dominated fields by end March 2007 At least 100 young women are exposed to market related fields</p>	<p>The program was not operational</p>	<p>Mentorship programs that support development 140 young women acquire apprenticeship skills in male dominated fields by end March 2007 At least 100 young women are exposed to market related fields by end March 2007</p>	<p>72 young women participated in focus groups for identification of needs. 30 young women have undergone an empowerment programme on confidence and self esteem.</p>		27.2%

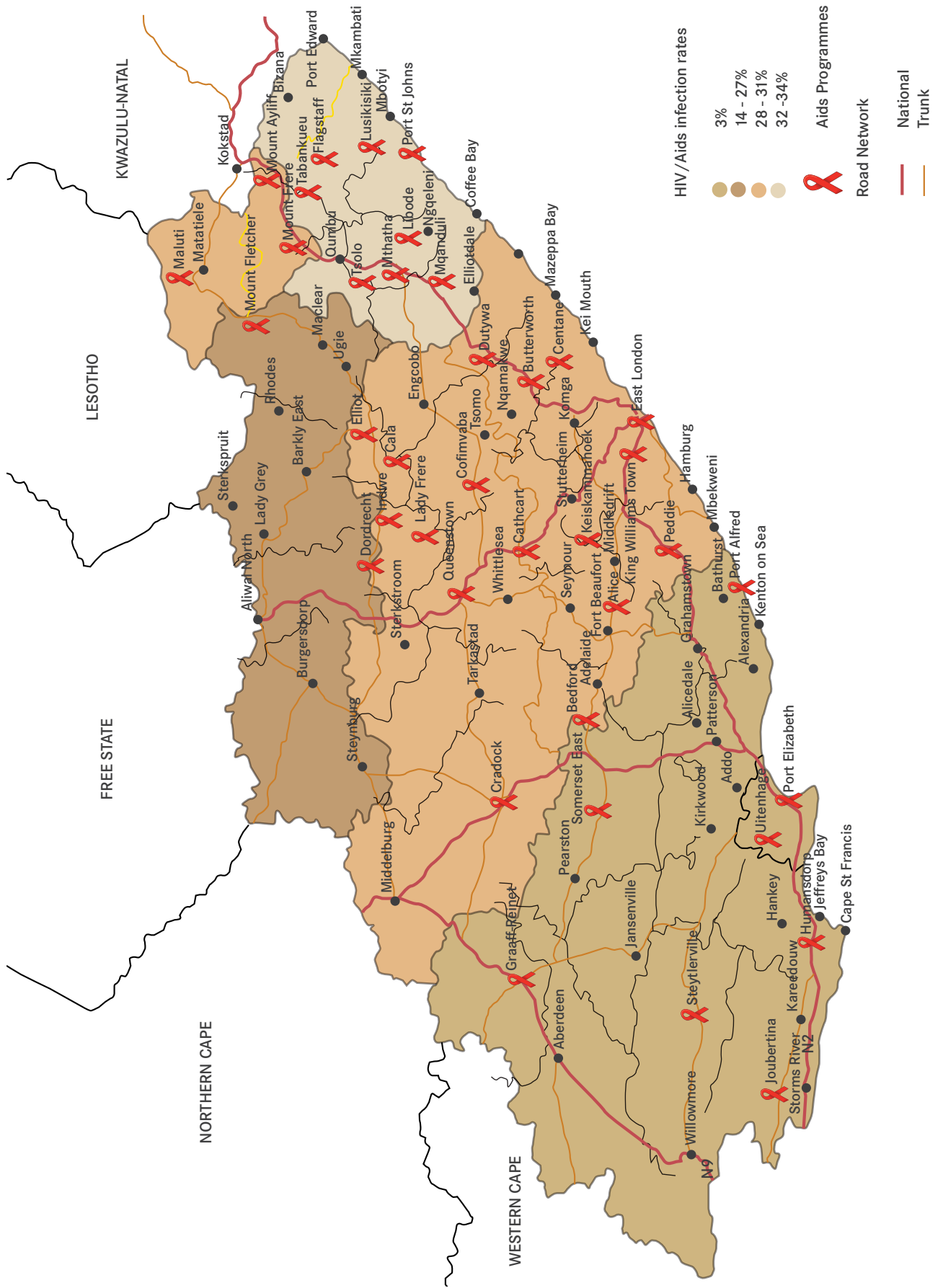
Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<p><b>Objective:</b> Survivor support and community based programmes on violence against women and children are implemented</p> <p><b>Performance Measures:</b> One survivor support program is operational in all 24 Areas by end March 2007</p>	<p>24 business plans were assessed and approved.</p> <p>15 centres are operational as only 15 business plans received funding.</p> <p>Others will be financed in 2006, financial year.</p> <p>Volunteers were recruited and are awaiting training.</p> <p>A total of 10 volunteers were recruited for Community Based Care programmes in 24 areas.</p> <p>150 volunteers were trained and then 3305 survivors of violence accessed services in 24 areas</p>	<p>Survivor support and community based programmes on violence against women and children are implemented</p> <p>One survivor support programs is operational in all 24 Areas by end March 2007</p> <p>8640 survivors of violence participate in counselling and support programs by end March 2007.</p>	<p>There is a support program in each Area.</p> <p>8819 received counselling</p> <p>1070 trauma counselling</p> <p>223 applied for protection orders.</p> <p>18 women trained on life skills</p> <p>823 women received Para -legal services.</p>	-	0%

QUARTERLY PERFORMANCE REPORTS: 2006/07				Non-accumulative (average)								
2.7 VICTIM EMPOWERMENT												
Programme/Subprogramme/Performance Measures	Target for 2006/07 Strategic Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report	
<b>QUARTERLY OUTPUTS</b>												
Number of persons staying at shelters for victims of domestic violence - Government	9	16	16	10	10	11	-	-	38	64	64	
Number of persons staying at shelters for victims of domestic violence - NGO	175	245	245	250	250	205	-	-	84	579	579	
Number of shelters for victims of domestic violence - Government	2	2	1	2	2	2	2	2	2	7	7	
No. of shelters for victims of domestic violence - NGO	7	7	7	7	7	7	7	7	7	28	28	

Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%

2.8 HIV/AIDS					
<p><b>Objective:</b> HIV/AIDS Co-ordination is improved</p> <p><b>Performance Measures:</b> 9 Assistant Directors are appointed by end March 2007.</p>		<p>HIV/AIDS Co-ordination is improved</p> <p>9 Assistant Directors are appointed by end March 2007.</p>	<p>Posts for 4 Assistant Directors were filled and 12 HIV &amp; AIDS coordinators appointed at District Level with a view to improve co-ordination of the Programme and fastrack service delivery.</p>	-	0%

MAP 7: HOME BASED CARE PROJECTS (HIV/AIDS PROGRAMMES)



Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<p><b>Objective:</b> Community Education Programmes are implemented in all Local Municipalities.</p> <p><b>Performance Measures:</b> All 7 District Municipalities implement Awareness Campaigns by end March 2007.</p>	A comprehensive HIV/AIDS awareness and educational programmes developed and rolled out in all seven district municipalities.	Community Education Programmes are implemented in all Local Municipalities. All 7 District Municipalities implement Awareness Campaigns by end March 2007.	The Department was engaged in Community Education Programmes, Educational Sessions with groups of Youth not exceeding 30 participants per session. During Social Development Month, Candle Light Memorial and World AIDS Event +- 21,709 members were reached with a view to raise awareness on the escalating numbers of orphans and vulnerable children and a call to respond to their immediate needs. This was done through signing of attendance registers by people attending awareness sessions and dialogues.	-	0%
<p><b>Objective:</b> To design and implement integrated Community Based Care Programmes and services aimed at mitigating the social and economic Impact of HIV/AIDS</p> <p><b>Performance Measures:</b> Community Education Programmes are implemented in all Local Municipalities. All 7 District Municipalities implement Awareness Campaigns by end March 2007.</p>	<p>19 Home /Community Based Care Projects (HCBC) established and receiving funding and managed to reach out to 34 400 households spread all over the Province.</p> <p>35 494 Orphans and Vulnerable Children were identified to be in need of care and were provided with Psychosocial support. 4265 OVC's were placed in alternative care</p>	<p>Home/Community Based Programme are operational.</p> <p>44 HCBC Programmes targeting 500 families utilizing 34 Caregivers are operational in 7 District Municipalities.</p> <p>350 OVC in each Local Municipality receive appropriate service.</p>	<p>54 Home/Community Based Care Programmes were given financial support with each receiving an amount of R556 097.</p> <p>The Department facilitated the identification of 18 900 orphans and vulnerable children of whom 4 035 participated in the Back-to-School Programme whereby they were assisted with School Uniforms and food parcels. Out of the identified children, about 7 297 children were placed in alternative placement.</p> <p>Approximately 7 856 families identified to be needy received food parcels from the funded Home Community Based Care Projects in this reporting period.</p> <p>Almost 900 needy children received nutritious meals monthly in the six funded Drop-in Centers in Alfred Ndzo, Chris Hani, Amathole and Nelson Mandela Metropole.</p>	-	0%
1 496 Caregivers in HCBC Projects participate in accredited training and job opportunities	743 Volunteers and caregivers received stipends of about R500 a month for a period of 12 months.	1 496 Caregivers in HCBC Projects participate in accredited training and job opportunities.	1 836 received a stipend monthly in the 54 funded Home Community Based Care Projects. Out of the Caregivers on a stipend, only 1 058 Caregivers received training on Basic HIV & AIDS Education, Child Care, Life skills, Sewing, Trauma Debriefing and Gardening during this financial year. The challenge being a serious lack of accredited Service Providers to offer accredited training.	-	0%
<p><b>Objective:</b> Support Programmes for people infected and affected are implemented.</p> <p><b>Performance Measures:</b> At least 2 Support Groups for OVC, people infected and affected by HIV &amp; AIDS are operational. Integrated Home Community Based Care Model is piloted by end March 2007.</p>	<p>111 Support groups were established in all 7 district municipality (including Metro)</p> <p>Funding to secure reputable service providers was made available through IPSP to develop an HCBC model aligned to a developmental approach.</p> <p>All relevant stakeholders contributed in the finalization of the model.</p> <p>A final copy of the model is in place and draft implementation plan developed</p>	<p>Support Programmes for people infected and affected are implemented.</p> <p>At least 2 Support Groups for OVC, people infected and affected by HIV &amp; AIDS are operational.</p> <p>Integrated Home Community Based Care Model is piloted by end March 2007.</p>	<p>There are 171 Support Groups functional focusing on children, people living with HIV &amp; AIDS and for members of families affected by HIV &amp; AIDS. The Department is assisting with recreational material, encourages food gardens and nutritious meals to participants.</p> <p>This activity could not be carried out in this financial year as planned due to other National Programmes that the Project Manager engaged in.</p>	-	0%

Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<p><b>Objective:</b> Local district provincial coordinated action committees for identified orphans, vulnerable children are established</p> <p><b>Performance Measures:</b> A Provincial Action Committee for Orphans and Children made vulnerable by HIV &amp; AIDS (PACCA) is operational 7 DACCA's, 24 LACCAS are operational in all Municipalities by March 2007.</p>	Coordinating structures in all 7 districts have been established and have further strengthened the focus on HCBC and child care	<p>Local district provincial coordinated action committees for identified orphans, vulnerable children are established</p> <p>A Provincial Action Committee for Orphans and Children made vulnerable by HIV &amp; AIDS (PACCA) is operational by March 2007.</p> <p>7 DACCA's, 24 LACCAS are operational in all Municipalities by March 2007.</p>	The Department has facilitated the establishment and strengthening of 15 Co-ordinating Structures and 24 Child Care Forums.	-	0%
<p>The table reflects the up scaling of Home Community Based Care Project funded by the Department.</p> <p>An additional 10 projects were also funded from the roll over budget (R3 176 000) which benefited 3 500 OVC in the Financial year 2006 / 07</p>		<b>Number of Funded Home Community Based Care Projects</b>			
		<b>Financial Year</b>	<b># Projects</b>	<b># of OVC benefitted from Project</b>	<b>Budget Allocation/ Project</b>
		2004/2005	13	15 600	R 350 000
		2005/2006	21	25 200	R 554 000
		2006/2007	44	52 800	R 556 097

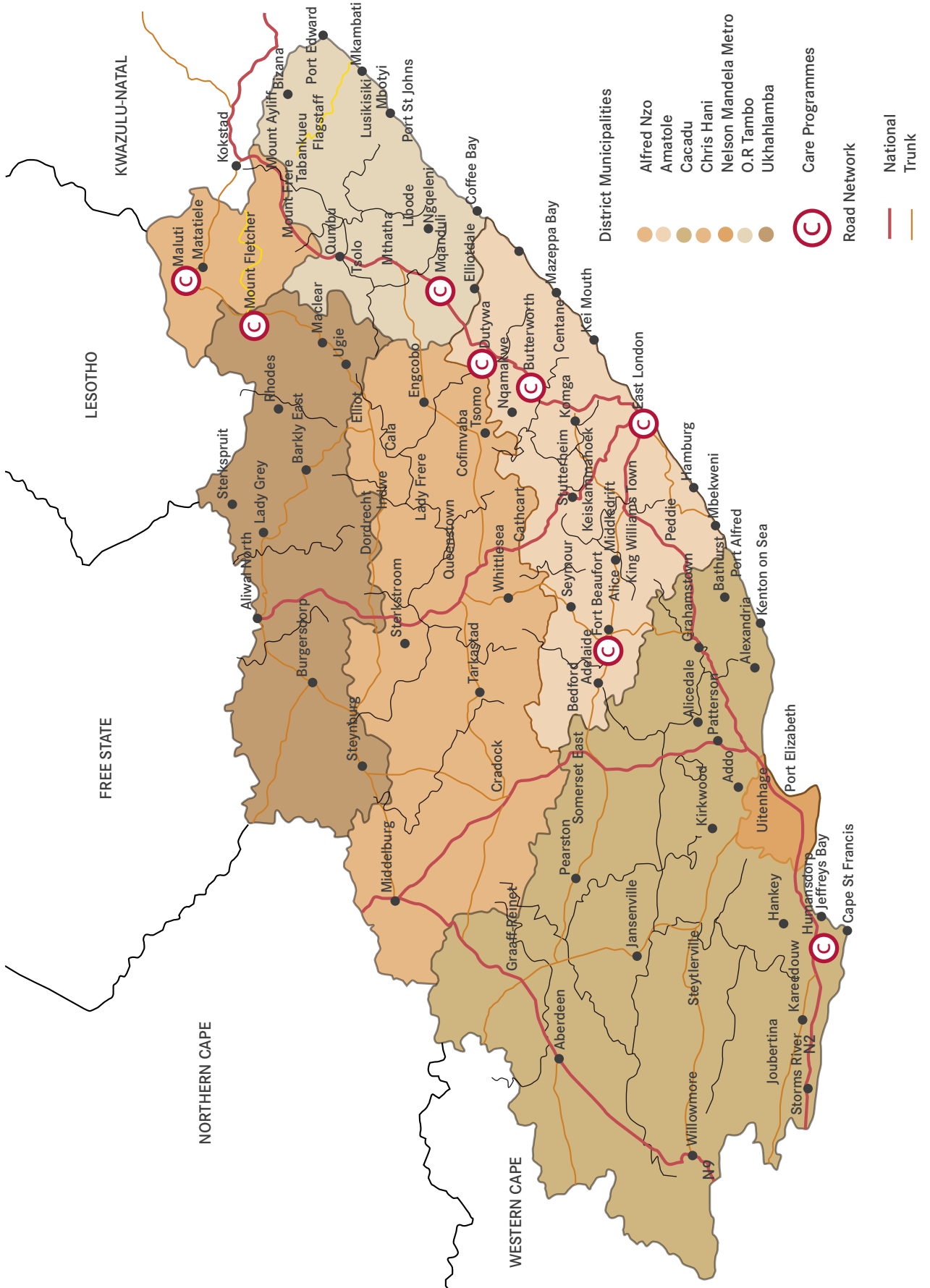
QUARTERLY PERFORMANCE REPORTS: 2006/07				Non-accumulative (average)							
2.8 HIV & AIDS											
Programme/Subprogramme/ Performance Measures	Target for 2006/07 Strategic Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
<b>QUARTERLY OUTPUTS</b>											
Number of clients interviewed with HIV and Aids	137 865	24 160	25 880	41 670	24 833	45 000	39 647	-	3 440	93 800	93 800
<b>ANNUAL OUTPUTS</b>											
Number of community-based care organisations which serve HIV and AIDS clients	44	20	20	24	20	-	4	-	10	54	54

Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%

## 2.9 SOCIAL RELIEF

<p><b>Objective:</b> To provide prevention, counselling, after care services and material resources to victim of disasters and displaced communities.</p> <p><b>Performance Measures:</b> Disaster management centers are established in 7 districts. Disaster management programmes are implemented in 7 district by 2011</p>	Social relief of distressed is disbursed to families and individuals during times of need and disaster.	<p>Disaster management centers are established in 7 districts.</p> <p>Disaster management programmes are implemented in 7 district by 2011</p>	<p>800 Ex mine workers were counseled and provided with food parcels.</p> <p>Districts participated in social relief of distress form of school uniform for orphans and food parcels for affected families</p>	-	0%
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MAP 8: CARE AND SUPPORT TO FAMILIES PROJECTS





Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%
<b>2.10 CARE AND SUPPORT TO FAMILIES</b>					
<p><b>Objective:</b> Family preservation program is revived in O.R Tambo by March 2007</p> <p><b>Performance Measures:</b> Family preservation program is revived in Mthatha district by March 2007. Intensive family support program is operational in Humansdorp, Mt Fletcher, Butterworth &amp; Dutywa by March 2007. 48 volunteers are recruited and trained on Family Preservation program by end March 2006.</p>	20 people were trained on victim empowerment and family preservation in Uitenhage.	<p>Family Preservation programs are implemented</p> <p>Family preservation program is revived in O.R. Tambo district by March 2007.</p> <p>Intensive Family Support program is operational in Humansdorp, Mt. Fletcher, Butterworth and Dutywa.</p> <p>48 volunteers are recruited and trained on Family Preservation program by end March 2006.</p>	<p>OR Tambo was revived.</p> <p>25 families identified to participate in the program. One family group conferencing was done</p> <p>32 volunteers were recruited in Humansdorp and Fort Beaufort Out of 16 volunteers trained in Humansdorp</p> <p>Only ten finished their training and received certificates from NICRO. Other 10 Volunteers were trained on Developmental Assessment and on family Preservation NACCW.</p>	-	0%
<p><b>Objective:</b> Family resource centres are established</p> <p><b>Performance Measures:</b> 7 district municipalities have family resource centers by end March 2007 At least 100 families participate in the family resource centers by end March 2007.</p>	The international year for families was held in Humansdorp. This resulted in funding of family resource center in Humansdorp and Betheldorp.	<p>Family resource centres are established</p> <p>7 District municipalities have family resource centers by end March 2007.</p> <p>At least 100 families participate in the family resource centers by end March 2007.</p>	<p>Family Resource centers were established in 5 Districts. Chris Hani did not submit while the concept was unknown to Lusikisiki.</p> <p>32 Volunteers participate in the program.</p> <p>100 Families were identified. 35 Family members have been trained on life skills. Others received support and material aid.</p> <p>30 unemployed women from 30 families in Humansdorp were trained in jewellery and chocolate making.</p> <p>60 children in Fort Beaufort participated in after care centres.</p>		28.6%
<p><b>Objective:</b> Single parent association is operational.</p> <p><b>Performance Measures:</b> One single parent's association centre is operational in Mdantsane. 25 Single parents register with the association accessing supportive and family enrichment programs by end March 2007.</p>	Single Parent Associations are established.	<p>One single parent's association centre is operational in Mdantsane.</p> <p>25 Single parents register with the association accessing supportive and family enrichment programs by end March 2007.</p>	<p>The committee was established on 02 May 2006. The committee is acting on behalf of the Single Parent Association.</p> <p>FAMSA offered training as follows: Parenting Skills to 40 women; Leadership skills to 20 women; 30 women on single parenthood and 20 parents on entrepreneurship skills.</p>	-	0%

## SPECIFIC CHALLENGES AND RESPONSES

### Challenge 1:

Payment of NGOs

Accurate, timely payment of NGOs, based on actual claims submitted, is a challenge due to claims being submitted late or not at all; staff shortages to do reconciliations; verification of activities.

**Response:** Payment of one-twelfth ceased and now done on basis of actual claims; agreement entered into with SITA to assist with electronic database processing; districts and areas mobilised to process actual claims.

### Challenge 2:

Business Plans for Special Projects submitted late  
Business Plans and SLAs submitted late in the financial year and quality not always up to standard.

**Response:** Improved planning to ensure business plans completed before start of financial year; training provided on drafting of SLAs.

### Challenge 3:

Recruitment and retention of Social Workers  
Recruitment and retention of social workers, especially in remote areas, is still a challenge.

**Response:** The National Department has introduced a strategy for bursaries. Awaiting national approval on rural allowances for social workers.

PROGRAMME 3

development  
and research



## PURPOSE

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

### THE PROGRAMME COMPRISES THE FOLLOWING COMPONENTS

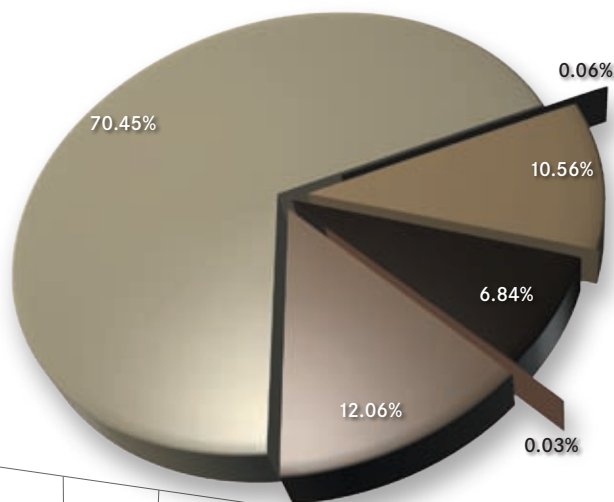
Sub-programme/Sub-sub-programme	Description
3.1	Administration To provide effective and efficient leadership, management and administrative support to all sub programmes of Development and Research programme.
3.2	Youth Development Design and implement integrated social economic programmes that facilitate the empowerment and development of marginalised youth in the Eastern Cape.
3.3	Sustainable Livelihoods Design and implement integrated development programmes that facilitate empowerment of communities in the Eastern Cape towards sustainable livelihoods.
3.4	Institutional Capacity Building and Support To facilitate the development of institutional capacity for Non Profit Organisations and other emerging organisations in the Eastern Cape.
3.5	Research and Demography To foster and support the production and application of research and demographic data for innovative service delivery.
3.6	Population Capacity Development and Advocacy To design and implement capacity building programmes within the Social Development sector and other government Departments in order to integrate population development policies and trends into the planning of services.

## SERVICE DELIVERY ACHIEVEMENTS:

- ◆ The programme successfully implemented 45 food security projects comprising 1125 poor households in the nodal points and poverty pocket areas who have access to sufficient food from their fresh produce which has contributed towards improvement of their own nutritious status.
- ◆ Twenty-two Women’s co-operatives comprising 330 women from vulnerable groups have improved income base which contributed towards improvement in their own quality of life.
- ◆ Twenty-eight Youth projects comprising 420 unemployed and out of school youth have been successfully turned into self employment, entrepreneurship and viable business ventures.
- ◆ Internal Audit completed an audit of all NPO’s funded in Programme Three in order to improve controls and monitor usage of funds. Several shortcomings were identified for rectification in 2007/08.
- ◆ Orange Grove Food Security project from Mthatha and Sweet African Inspiration Youth project from Willowvale demonstrated high levels of patriotism and strong spirit of voluntarism by mobilising communities from their localities to participate in their own development without reliance on outside support and further received National Community Builder awards, held in Johannesburg in November 2006.
- ◆ Fifty-three funded projects comprising 1325 members that received intensive training and mentorship which contributed towards improvement in the management of their projects continue to enjoy significant successes and enhanced sustainability of their projects.
- ◆ Demographic and socio-economic profiles of 11 poorest municipalities were compiled to form the baseline of the Poverty Reduction Programme.
- ◆ Profiles of all district municipalities compiled and distributed.

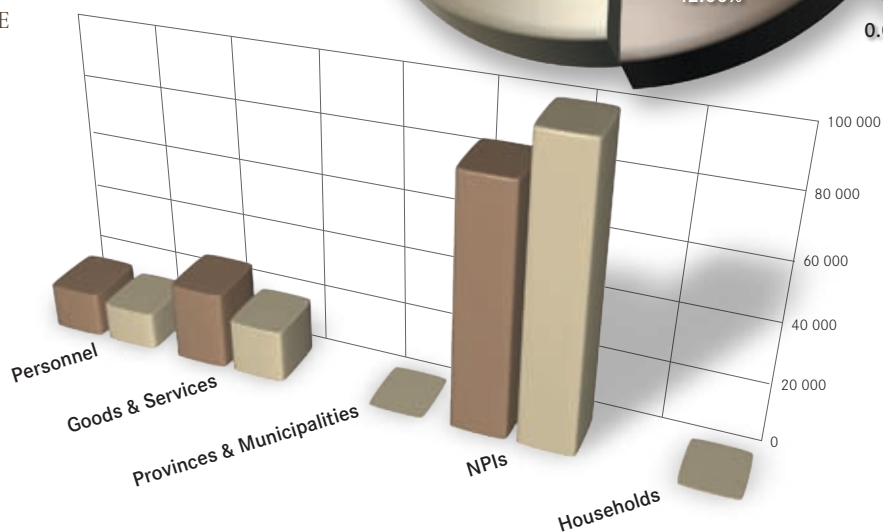
### PROGRAMME 3: EXPENDITURE PER SUB-PROGRAMME

Administration	12.06%
Sustainable Livelihood	70.45%
Population Capacity Development	0.06%
Youth Development	10.56%
Institutional Capacity Building	6.84%
Research & Demography	0.03%



### PROGRAMME 3: BUDGET VS EXPENDITURE

Expenditure 2005/2006
Expenditure 2006/2007





## SOCIO-ECONOMIC CHALLENGES IN THE EASTERN CAPE

### POVERTY AND INEQUALITY

64% of Eastern Cape households live below poverty line (R800 or less a month). Increasing levels of absolute poverty have been recorded in the Eastern Cape with a poverty rate estimated at 67,4%. These levels vary according to districts

Map 9 illustrates the levels of poverty in the Eastern Cape Province which is highest in OR Tambo and Alfred Nzo District Municipalities (75% – 82%) followed by Chris Hani District Municipality (72% - 74%), Amathole and Ukhahlamba District Municipalities (48% - 71%), Cacadu District Municipality (39% - 47%) and Nelson Mandela Metro (38%)

The overwhelming majority of the poor in the Eastern Cape are black and live in the rural areas of Transkei and Ciskei

The implications of these figures to the Department is that more resources should be directed to the eastern region of the province because of the high levels of poverty and inequality as well as the largest number of people living in these areas.

### WOMEN HEADED HOUSEHOLDS

Women are in the majority in the Eastern Cape (54%) which is higher than National average (52%). This also translates into the majority of households which are headed by women in the Eastern Cape (51,8%).

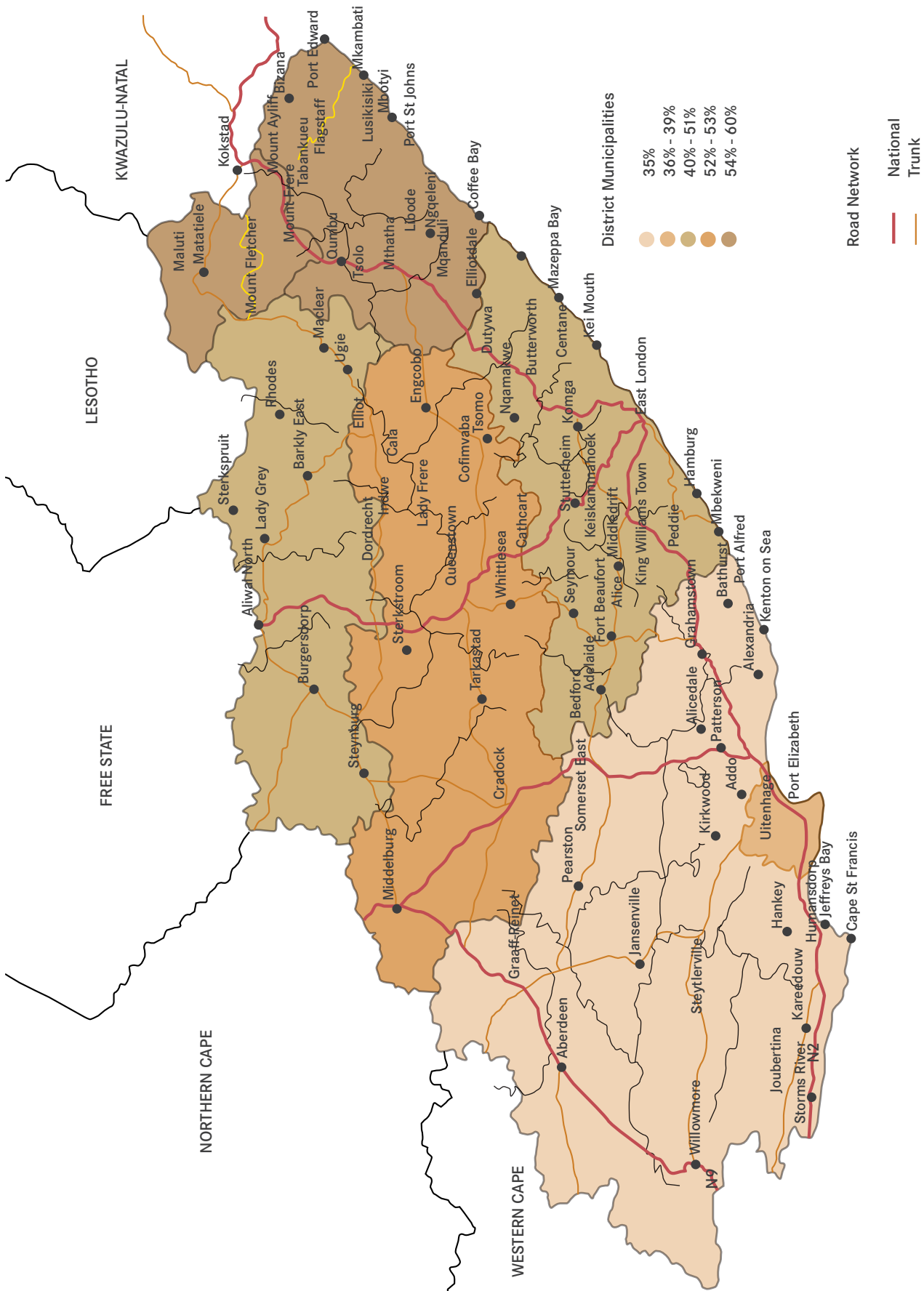
Map 10 illustrates the rate of women headed households in the Eastern Cape province which is highest in OR Tambo and Alfred Nzo District Municipalities (54% - 61%) followed by Chris Hani District Municipality (52% - 53%), Amathole and Ukhahlamba District Municipalities (41% - 51%), Cacadu District Municipality (1% - 40%) and Nelson Mandela Metro (0%)

This situation confirms historical legacy that these areas were used as labour reserves particularly the former homeland areas Transkei and Ciskei.

This has implications for the Departmental programmes requiring sensitivity to the situation and designing appropriate programmes and strategic interventions to meet the needs of this target group specifically.



MAP 10: WOMEN-HEADED HOUSEHOLDS





## OUTPUTS AND SERVICE DELIVERY TRENDS

Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target		
				Units	%	
<b>3.1 MANAGEMENT AND ADMINISTRATION</b>						
<p><b>Objective:</b> Overall management and administration systems for Development and Research Programmes improved</p> <p>Re-orientation and capacity building programme for Community Development Practitioners developed and implemented in line with transformative processes and developmental approach to service delivery</p> <p><b>Performance Measures:</b> Internal control systems developed for each sub-programme under Development and Research. All administrative activities adhered and followed as planned by March 2007. Each trained Community Development Practitioner adopts and implements recommended transformative and developmental practices.</p>	<p>14 PCs were purchased and 7 distributed to District Offices and 7 to Provincial office.</p> <p>50 CLO's and 7 Assistant Directors were appointed on a one year contract.</p> <p>Experiential learning exercise was conducted on community profiling, business plan formulation and participatory methodology</p> <p>24 training providers were secured through acceptable procurement processes to provide a range of skills to funded project members including basic bookkeeping, basic accounting, project management, financial management, business plan formulation, crop production et.</p> <p>Situational analysis was conducted using Participatory Rural Appraisal which culminated into the development of a community profile document in all 38 funded projects spread out in all 7 districts (including Metro)</p> <p>All funded projects were recommender by respective local Municipalities and were incorporated into IDPs and are supported by LED units of each Local Municipality</p> <p>Transformation task team for the paradigm shift included members from learning institutions in the province. All institutions of Higher Learning in the Eastern Cape participated and contributed significantly in the development of new Service Delivery Model.</p>	<p>Internal control systems strengthened.</p> <p>Administrative support services coordinated for all sub-programmes</p> <p>Office equipment and stationery purchased</p> <p>Training and orientation programme comprising integration of theory and developmental practice in line with HR plan developed.</p> <p>CDPs facilitated and skills profile conducted.</p> <p>The NPO management and coordination systems are developed and implemented</p> <p>A Social Needs Sector task team and technical support established</p> <p>Analysis of available documentation on Macro social development</p>	<p>Experiential learning exercise, business plan formulation, compliance audit, due diligence, project progress analysis exercise and systems information/documentation was conducted, which contributed towards the strengthening of internal controls. Internal audit undertook detailed audit which identified several weaknesses for the attention of the department.</p> <p>All sub-programmes successfully performed and met their performance requirements as a result of value added by the support services.</p> <p>A one year certificate programme to re-orientate departmental personnel towards a developmental approach has been developed in close co-operation with the University of Fort Hare. This program is scheduled to be implemented in the 2007/8 financial year.</p> <p>Experiential learning exercise was conducted on community profiling, business plan formulation and participatory methodology</p> <p>Motivation to secure reputable service providers forwarded to bid committee for adjudication, but due to staff shortages in supply chain management, will only be processed in 2007/8 financial year.</p> <p>To be undertaken in the next financial year after finalisation of tender processes.</p> <p>Draft capacity building framework developed.</p> <p>25 Service Providers were secured and successfully trained 53 funded projects</p> <p>A team of three comprising representative from Social Development, Office of the Premier and ECSECC was established and developed a Macro Social Analysis Report for the Eastern Cape. The report was tabled at EXCO in February 2007 and forms basis for development of revised Poverty Reduction Programme</p>	-	0%	
			<p>Distillation of information and knowledge through seminars and workshops</p> <p>Evaluate and review all sub-programmes.</p> <p>Carry out situational analysis of learning institutions, developmental organizations and business/private sector to assess relevance with social development approach</p> <p>Memorandum of understanding developed and implemented with relevant developmental institutions</p>	<p>Presentation of Cabinet Memo on Macro Social Development Strategy made by National social needs sector chairperson to Cabinet Committee Workshop on 14 &amp; 15 August 2006 conducted</p> <p>The University of Fort Hare was engaged to provide two academics to assist the department with recent research findings.</p> <p>An adhoc relationship exists between the department and other institutions of higher learning in the Eastern Cape i.e. University of Fort Hare, Nelson Mandela University and Walter Sisulu University.</p>	-	0%
					-	0%
					-	0%
					-	0%
					-	0%
					-	0%
					-	0%
					-	0%
					-	0%

Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%

### 3.2 YOUTH DEVELOPMENT

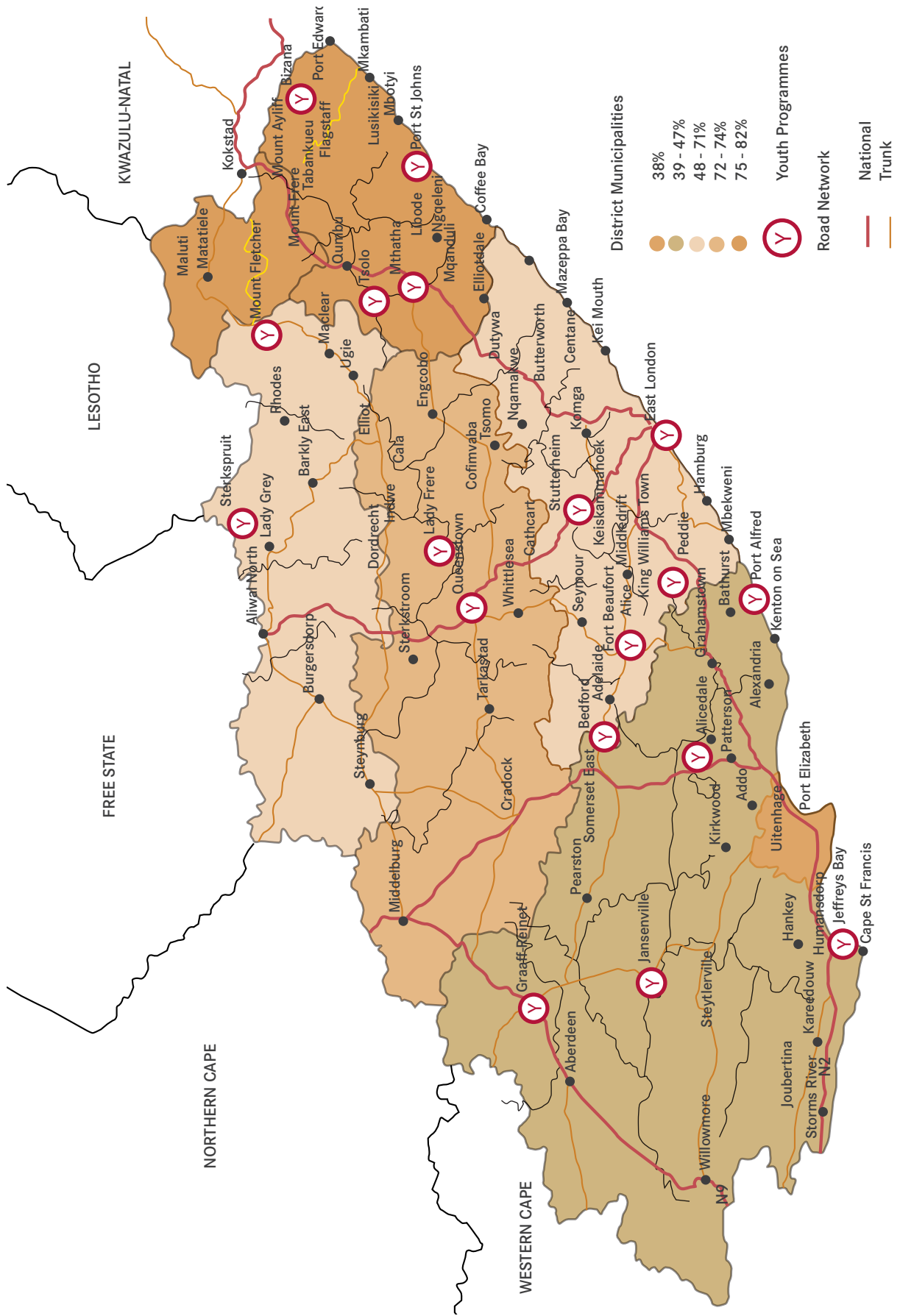
<p><b>Objective:</b> Youth entrepreneurship, self employment and income generation programmes are developed and implemented.</p> <p>Youth volunteer groups are promoted and established</p> <p>Integrated and co-ordinated youth development programmes are promoted and supported.</p> <p><b>Performance Measures:</b> At least one youth group has an improved income base in each local municipality located in the developmental nodal points and poverty pockets by March 2007.</p> <p>At least each local municipality has 10 volunteers entered into provincial database and registered with Volunteer South Africa (VOLSA) by March 2007.</p> <p>10 unemployed , underemployed and out of school youth participate in at least one entrepreneurship initiative in each local municipality located in the developmental nodal point and poverty pockets by March 2007</p>	<p>Skills audit facilitated and conducted in all youth projects during the community profiling exercise.</p> <p>The business place EQonce funded by the Department of social Development has provided mentorship on business skills to 589 initiatives in the areas of construction, interior decorating, crafters, welding and spazas. 123 initiatives were assisted to register as Close Corporations (Pty) (Ltd) and NPOs.</p> <p>As a result of this mentorship support 12 initiatives were assisted to participate in tendering to the Department of Health, Dept of Social Development, Dept of Sports, Arts and Culture and Pick 'n Pay Foundation were able to get an amount of R50 000 and R96 000 respectively. A two weeks advocacy programme was carried out in each Local Municipality with active participation by various youth groups which led to the establishment of youth forum in each Local Municipality. Youth was mobilised along district municipality to participate in debates on the issues of youth policy and the development of draft National Youth Development Strategy</p>	<p>29 youth entrepreneurship, self employment and income generation programmes developed.</p> <p>Integrated and co-ordinated youth development programmes promoted and supported</p> <p>Facilitate pre-implementation workshop</p> <p>Facilitate the establishment of youth cooperatives</p> <p>Facilitate linkages to established organisations i.e. cooperatives business service organisations &amp; government departments</p> <p>Development of data base for available youth initiatives</p> <p>Facilitate promotion, selection and support of Community Builder of the Year programme</p> <p>Facilitate evaluation, approval and transfer of funds to development initiatives in all local municipalities as per business plans</p>	<p>43 Youth projects comprising 645 unemployed and out of school youth have been successfully turned into self employment, entrepreneurship and viable business ventures. Deviation from target was as a result of projects that were not funded in the previous financial year due to cost pressure with food parcel distribution and rollover of funds</p> <p>Existing and new youth initiatives have developed a healthy working relationship and enjoy the full support of each other in their areas of operation.</p> <p>Orange Grove Food security project from Mthatha and Sweet African Inspiration Youth project from Willowvale demonstrated high levels of patriotism and strong spirit of voluntarism by mobilising communities from their localities to participate in their own development without reliance on outside support and further received National Community Builder awards, held in Johannesburg in November 2006</p> <p>Pre-implementation workshops were carried out for all initiatives with approved business plans in all seven district during the first quarter of the financial year</p> <p>Facilitated a series of workshops to orientate projects on cooperatives concepts and registration of cooperatives with Department of Trade &amp; Industry in all seven districts during the August women's month</p> <p>Provincial Community Builder of the Year Competition was held in July in East London</p> <p>Database of funded youth initiatives has been maintained</p> <p>Provincial finalists of the Community Builder of the Year Competition were capacitated in two workshops during September in preparation for the National event</p> <p>An experiential learning exercise was carried out to strengthen the capacity of Area offices to develop and formulate business plans and PRA documents in April in all seven districts.</p>	<p>14</p> <p>148%</p> <p>-</p> <p>0%</p> <p>-</p> <p>0%</p> <p>-</p> <p>0%</p> <p>-</p> <p>0%</p> <p>-</p> <p>0%</p> <p>-</p> <p>0%</p>
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Mrs Jozana volunteered her services for several years in the Community Builder of the Year Programme in partnership with the Sowetan, the SABC and the Department of Social Development in the Eastern Cape



MAP 11: YOUTH DEVELOPMENT PROJECTS 2006/2007



Orange Grove Food Security Project from Mthatha is one of the two projects that demonstrated high levels of patriotism and strong spirit of volunteerism by mobilising communities from their localities to participate in their own development, without reliance on outside support, and further managed to come second in the National Community Builder of the Year awards, held in Johannesburg in November 2006



POVERTY LEVELS AND  
YOUTH ENTREPRENEURSHIP  
DEVELOPMENT INITIATIVES

The map illustrates the levels of poverty in the Eastern Cape province which is highest in OR Tambo and Alfred Nzo District Municipalities (75% – 82%) followed by Chris Hani District Municipality (72% - 74%), Amathole and Ukhahlamba District Municipalities (48% - 71%), Cacadu District Municipality (39% - 47%) and Nelson Mandela Metro (38%)

In accordance with the rate of poverty levels in each District Municipality the Department has in partnership with the local communities initiated the implementation of 28 Youth Entrepreneurship Development projects benefiting 420 unemployed and out of school youth who have managed to successfully turn these initiatives into sustainable self employment, entrepreneurship and viable business ventures.

Project Category – Youth Development	District Municipality
6	Amathole
7	OR Tambo
3	Chris Hani
2	Alfred Nzo
3	Ukhahlamba
4	Cacadu
3	Nelson Mandela Metro

Total 28 Youth Development Projects

Description of Objectives and Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007		Deviation from Target		
			Units	%	Units	%	
	<p>The development of community profiles and business plans utilising methodology known as Participatory Rural Appraisal (PRA) and logical framework approach (LFA) facilitated.</p> <p>This culminated in the implementation of 17 youth entrepreneurship development initiatives targeting a total of 255 marginalised youth in the Eastern Cape as direct beneficiaries. All these 17 Youth initiatives are incorporated into the respective Local Municipality IDPS and are fully supported by the Local Municipality (LED) unit.</p>		<p>The development of community profiles and business plans utilising methodology known as Participatory Rural Appraisal (PRA) and logical framework approach (LFA) facilitated.</p> <p>This culminated in the implementation of 28 youth entrepreneurship development initiatives targeting a total of 420 marginalised youth in the Eastern Cape as direct beneficiaries. All these 28 Youth initiatives are incorporated into the respective Local Municipality IDPS and are fully supported by the Local Municipality (LED) unit.</p>	-	0%	-	0%

QUARTERLY PERFORMANCE REPORTS: 2006/07				Non-accumulative (average)							
3.2 YOUTH DEVELOPMENT											
Programme/Subprogramme/Performance Measures	Target for 2006/07 Strategic Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
<b>QUARTERLY OUTPUTS</b>											
No of Youth entrepreneurship development projects implemented in nodal areas	57	21	21	21	25	21	25	21	25	96	96
No of people involved in entrepreneurship development projects	855	315	315	315	375	315	375	315	315	1 380	1 380
No of skills development programs rendered by NGOS for Youth	8	-	-	-	-	-	-	-	-	-	-
No of Youth entrepreneurship development projects implemented in nodal areas	40	15	15	15	15	15	15	15	15	60	60





Nkolosane Youth Development Project at Mbinga Village in Tsolo under the Mhlontlo Area Office within the OR Tambo District successfully implemented a sustainable Brick-Making Project with funding from the Department of Social Development totalling to an amount of R500 000.



Msobomvu Youth Development Project at Magaleni Village in Alice under Nkonkobe within the Amathole District successfully implemented a sustainable Cotton Crop Production Project in partnership with Da Gama Clothing Manufacturing Company and the Department of Agriculture with funding from the Department of Social Development totalling to an amount of R500 000.

Description of Objectives & Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%

### 3.3 SUSTAINABLE LIVELIHOODS

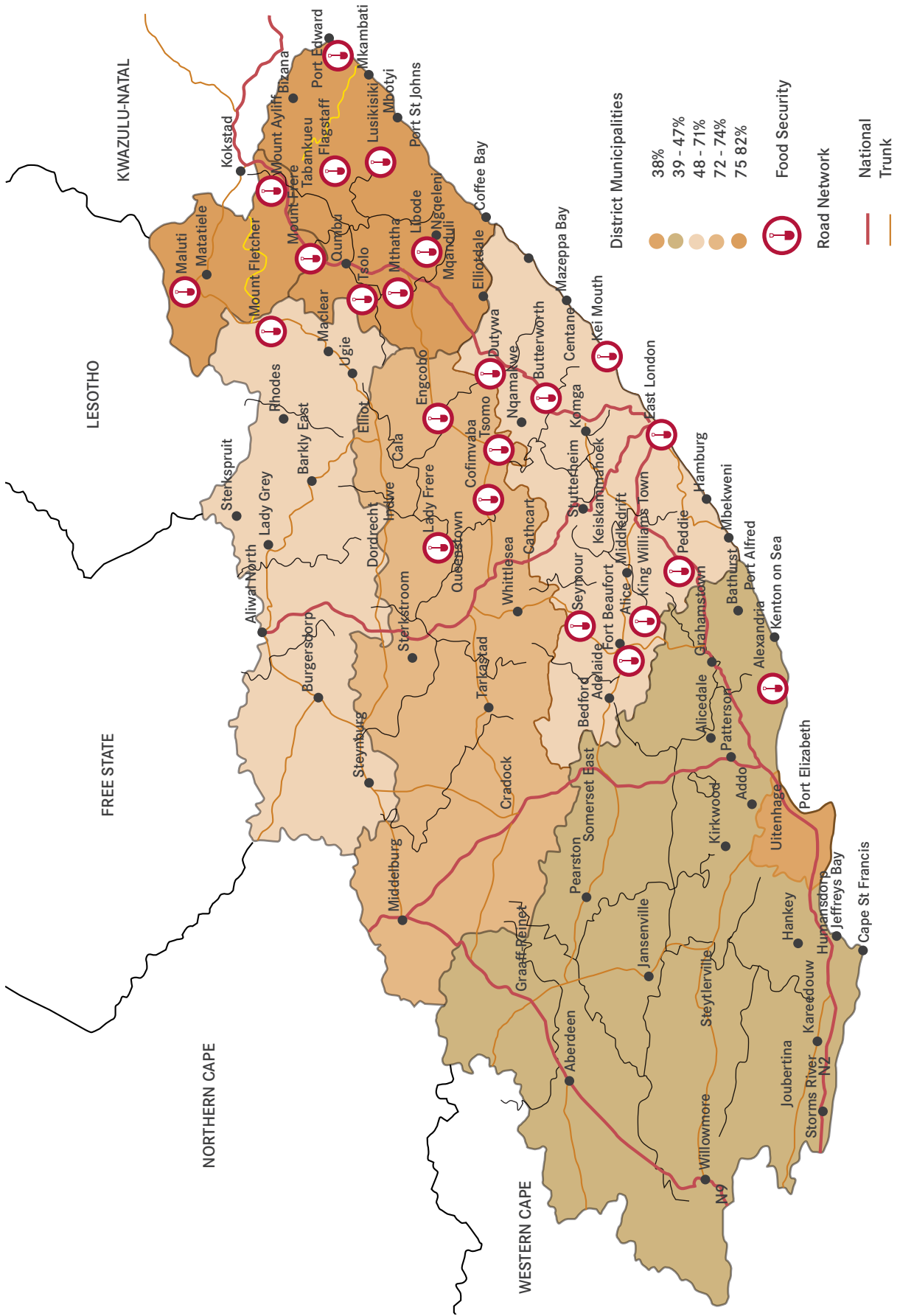
<p><b>Objective:</b> Integrated food security programme is developed &amp; implemented within nodal points &amp; poverty pockets. Integrated women's co-operative programme is developed within nodal points &amp; poverty pockets. Income generating programmes are promoted &amp; implemented.</p> <p><b>Performance Measures:</b> 10 households participating in each food production project have improved nutritional status by March 2007. 25 households in each local municipality have access to fresh produce on a sustainable basis by March 2007. Income base of at least 20 women in each initiative participating in co-operatives in Eastern Cape by March 2007. 100 women are empowered to take leadership role in other community structures in the Eastern Cape by March 2007. Job opportunities for at least 20 households participating in funded projects in each local municipality has been established by March 2007.</p>	<p>Development of community profiles &amp; business plans utilising methodology known as Participatory Rural Appraisal (PRA) facilitated in all funded projects. This culminated in the implementation of 31 food security projects targeting a total of 775 vulnerable &amp; poor households in the Eastern Cape as direct beneficiaries. The project members of all funded 31 food security projects were trained in a range of skills including crop production, project management &amp; financial management. All 31 Food security Projects have been incorporated into their respective Local Municipality IDP &amp; enjoy the full support of the Local municipality LED unit. The communities in the targeted areas with high levels of poverty was mobilised &amp; organised to form up Local Food Emergency Forums (LFEF) comprising of ward councillors/committee, traditional leaders, religious &amp; representatives from the civic organisations &amp; assisted the Department in the identification of food beneficiaries. 90786 poor households with qualifying &amp; deserving beneficiaries received food parcels for consecutive months. An assessment &amp; verification process of qualifying beneficiaries was carried out with the support of National Food Emergency Forums (LFEF) who was in the forefront in the identifying deserving beneficiaries. 11 Women Cooperatives funded &amp; implemented targeting a total of 165 vulnerable groups of women as direct beneficiaries in the Eastern Cape. The project members of all funded 11 Women's Cooperatives were trained in a range of skills including basic Bookkeeping skills, Basic Accounting skills, Project Management &amp; Financial Management.</p>	<p>Facilitate development of strategic framework for poverty alleviation programme 45 Integrated food security programmes developed &amp; implemented within developmental nodal points &amp; poverty pockets. 26 integrated women cooperatives programmes developed &amp; implemented within developmental nodal points &amp; poverty pockets. Facilitate integration of nurseries to food programmes in selected district municipalities Facilitate transfer of funds to approved programmes Facilitate development of community profile &amp; business plans Facilitate orientation of women on cooperation &amp; cooperative practice/principles Facilitate transfer of funds to all approved women's cooperatives Facilitate monitoring &amp; evaluation</p>	<p>The programme successfully implemented 45 food security projects comprising 1125 poor households in the nodal points &amp; poverty pocket areas who have access to sufficient food from their fresh produce which has contributed towards improvement of their own nutritious status. 22 Women's co-operatives comprising 330 women from vulnerable groups have improved income base which contributed towards improvement in their own quality of life. Not undertaken as lessons from the previous financial year pilot nursery project were still explored 45 Community Development initiatives received funding An experiential learning exercise has been carried out to strengthen the capacity of Area offices to develop &amp; formulate business plans &amp; PRA documents The Department of Trade &amp; Industry conducted a series of workshops on the processes to be followed in order for initiatives to be registered as cooperatives 22 Women's cooperatives supported by the department for start up capital &amp; successfully implemented their projects 2006/07 funded projects were visited in September by the Provincial Office team to carry out progress analysis as advised by internal audit unit</p>	17	137%
				4	15%
				-	100%
				-	0%
				-	0%
				-	0%
				-	0%



Hebe-Hebe Winter and Summer Crop Production Project in Ngqamakhwe under the Mquma Area office within the Amathole District successfully implemented a sustainable vegetable production with funding from the Department of Social Development totalling to an amount of R750 000.



MAP 12: FOOD SECURITY PROJECTS 2006/2007





Hloma Development Project at Rabhula Village in Keiskamahoek under the Amahlathi Area Office within the Amathole District successfully implemented a sustainable charcoal production with funding from the Department of Social Development totalling to an amount of R500 000.



#### POVERTY LEVELS AND FOOD SECURITY PROJECTS

The map illustrates the levels of poverty in the Eastern Cape province which is highest in OR Tambo and Alfred Nzo District Municipalities (75% – 82%) followed by Chris Hani District Municipality (72% – 74%), Amathole and Ukhahlamba District Municipalities (48% – 71%), Cacadu District Municipality (39% – 47%) and Nelson Mandela Metro (38%)

In accordance with the rate of poverty levels in each District Municipality the Department has in partnership with the local communities initiated the implementation of 45 Food Security projects benefiting 1125 poor households who as a result of these initiatives have now access to sufficient food from their fresh produce on a sustainable basis and thus contributing towards improvement of their nutritional status.

Project Category – Food Security	District Municipality
15	Amathole
16	OR Tambo
6	Chris Hani
5	Alfred Nzo
2	Ukhahlamba
1	Cacadu
Total 45 Food Security Projects	

QUARTERLY PERFORMANCE REPORTS: 2006/07				Non-accumulative (average)							
3.3 SUSTAINABLE LIVELIHOOD											
Programme/Subprogramme/Performance Measures	Target for 2006/07 Strategic Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
<b>QUARTERLY OUTPUTS</b>											
No of poverty Alleviation projects implemented	50	8	8	43	43	43	43	43	43	137	137
No of people in the poverty Alleviation projects	1 250	180	180	180	645	180	180	180	180	1 185	1 185
No of skills development programs rendered by NGOs to funded poverty projects	8	-	-	-	-	-	-	-	-	-	-
No of poverty projects implemented in nodal areas	40	8	8	8	8	8	8	25	25	49	49

Description of Objectives & Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%

3.4 INSTITUTIONAL CAPACITY BUILDING & SUPPORT						
<p><b>Objective:</b> Capacity building programmes for emerging NPO sector developed &amp; implemented. Comprehensive mentorship programme for funded development initiatives. Participation in the local economy improved through promotion &amp; adherence to cooperative principles &amp; practices.</p> <p><b>Performance Measures:</b> Members in at least 10 projects in each local municipality are managing their projects effectively &amp; efficiently. At least one project in each district municipality has graduated to an SMME level &amp; linked to the Department of Economic Affairs by 03/2007. At least one developmental initiative in each district municipality has an established savings club by March 2007.</p>	24 Service Providers were secured through acceptable procurement processes to provide a range of skills to funded project members including basic bookkeeping, Basic Accounting, Project Management, Financial Management, Crop Production.	Facilitate the development of capacity building framework & implementation strategy. Facilitate procurement of suitable service providers to mentor project members during implementation of projects. At least one developmental initiative in each district municipality has an established savings club	30 reputable service providers have been secured through proper procurement processes & have contributed to skills enhancement of 1325 project members through training & mentorship programmes. 53 funded projects comprising 1325 members that received intensive training & mentorship which contributed towards improvement in the management of their projects continue to enjoy significant successes & enhanced sustainability of their projects. All funded projects oriented through a series of workshops on cooperatives concepts & registered as cooperatives with Department of Trade & Industry. Service Level Agreements were signed between the Department & each funded emerging NPOs clearly stipulating reporting & accounting requirements.	-	0%	
	Database of all emerging NPOs development. Skills audit for all emerging NPOs conducted All funded projects have been registered with the National Department as emerging Non Profit Organisations (NPO) Service Level Agreements were signed between the Department & each funded emerging NPOs clearly stipulating reporting & accounting requirements.				-	0%
					-	0%

QUARTERLY PERFORMANCE REPORTS: 2006/07				Non-accumulative (average)							
3.4 INSTITUTIONAL CAPACITY BUILDING & SUPPORT											
Programme/Subprogramme/Performance Measures	Target for 2006/07 Strategic Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per AR
<b>QUARTERLY OUTPUTS</b>											
Number of NPOs trained	90	-	-	59	23	23	-	12	12	46	46
Number of NPOs assessed	200	60	60	8	117	20	20	40	40	237	237



Masiphathisane Food Security Project at Dumsi Village in Ntabankulu Office within OR Tambo District display their success after receiving training in cultivation of vegetables, Business Skills and Poultry and Broiler Production



### WOMEN HEADED HOUSEHOLDS AND WOMEN COOPERATIVES

Map 13 illustrates the rate of women headed households in the Eastern Cape province which is highest in OR Tambo and Alfred Nzo District Municipalities (54% - 61%) followed by Chris Hani District Municipality (52% - 53%), Amathole and Ukhahlamba District Municipalities (41% - 51%), Cacadu District Municipality (1% - 40%) and Nelson Mandela Metro (0%)

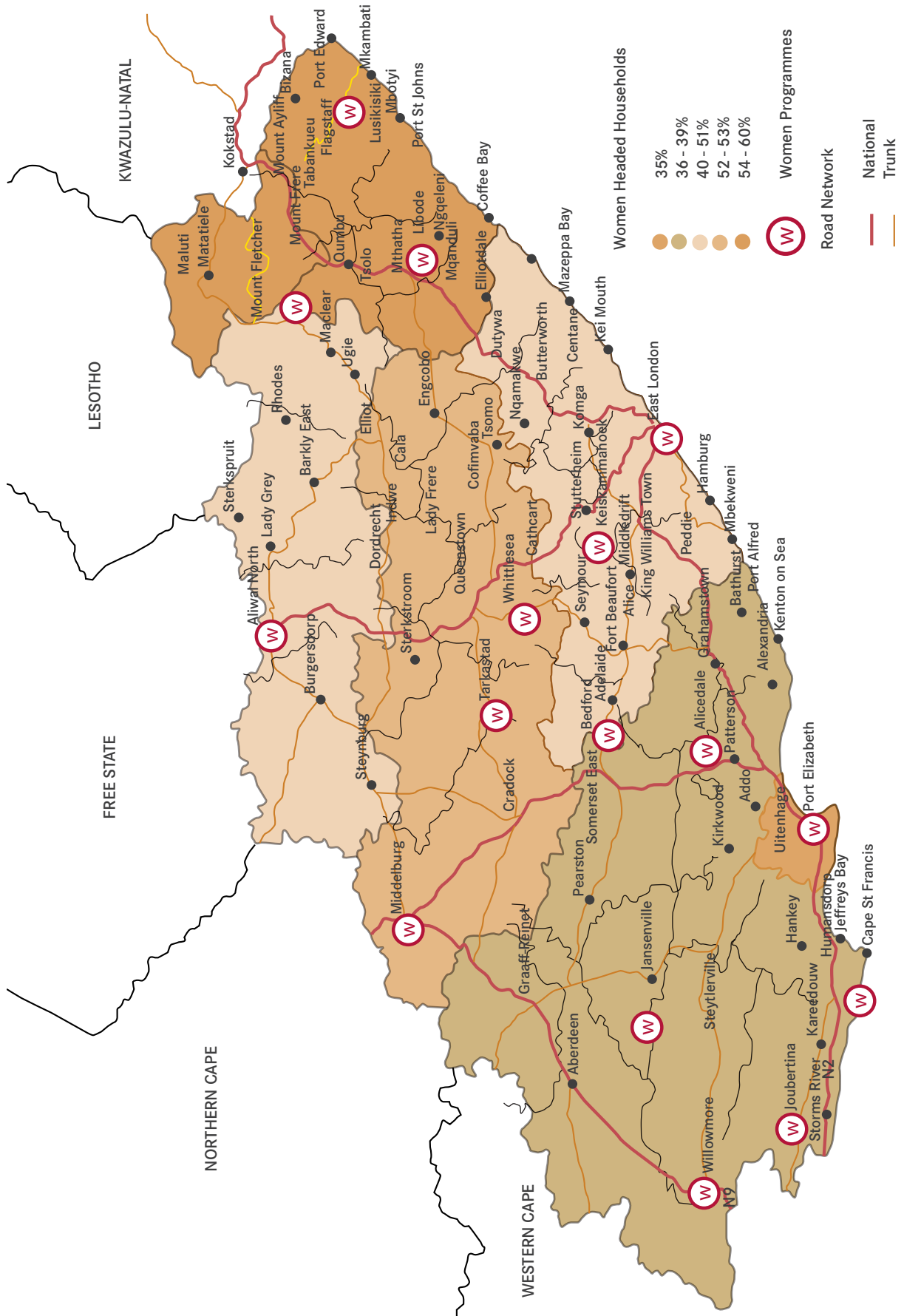
In accordance with the number of women headed households in each District Municipality the Department has in partnership with the local communities initiated the implementation of 22 Women Cooperatives benefiting 330 women from previously disadvantaged areas and vulnerable groups which have now resulted in the increase of their income base contributing towards the improvement of their quality of life.

Wayside Women Cooperation in Lusikisiki under the Qaqeni Office within the OR Tambo District successfully implemented a sustainable chicken rearing project with funding from the Department of Social Development totalling an amount of R 500 000.

Project Category – Women Cooperatives	District Municipality
3	Amathole
4	OR Tambo
3	Chris Hani
0	Alfred Nzo
2	Ukhahlamba
6	Cacadu
4	Nelson Mandela Metro

Total 22 Women Cooperatives

MAP 13: WOMEN COOPERATIVES/UPLIFTMENT PROJECTS 2006/2007



Description of Objectives & Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%

### 3.5 RESEARCH & DEMOGRAPHY

<p><b>Objective:</b> To foster &amp; support the production &amp; application of research &amp; demographic data for innovative service delivery. Plans &amp; programmes reflect the integration of research findings by end March 2011. Facilitate the improvement of service delivery by conducting research on identified corporate issues. Demographic &amp; Socio economic trends are analysed &amp; interpreted. Technical capacity of managers in research methodology &amp; practice in support of the new service delivery model is developed.</p> <p><b>Performance Measures:</b> % of programmes reflecting the integration of research findings. Core programmes are assessed for effectiveness every financial year One practitioner from each programme participates in reflective learning initiative 6 officials per annum are trained</p>	<p>Statistics on gender based violence collected. Database on research on GBV developed Based on the research analysis, 94 professionals trained at three day workshop on forensic medicine: law &amp; ethics focusing on crimes against women &amp; children targeting high crime areas. Two projects resultant from IEC seminars focusing on Demographics, research &amp; capacity development are implemented in Cacadu &amp; Nelson Mandela Bay Municipality.</p>	<p>Facilitate the improvement of service delivery by conducting research on identified corporate issues Demographic &amp; socio-economic trends are analyzed &amp; interpreted. Implementation of the National Population Policy is monitored &amp; evaluated.</p>	Specification for research on personnel issues completed. These relate to a survey on the living conditions of staff & their perceptions of the transformation process within the Department.	-	50%
			Technical support on demographic & socio-economic indicators rendered to four district municipalities; Nelson Mandela Metro, Cacadu, Amathole & Chris Hanani for strengthening of their IDP process. Demographic & socio-economic profiles on the identified eleven poorest municipalities developed to inform the Poverty Reduction Programme. HIV & Aids sub programme assisted to translate & integrate the findings from rapid appraisal of HCBC to inform the planning around the EPWP.	-	0%
			Five research projects commissioned & service providers appointed to conduct the research on: • Living conditions of older persons in rural areas to assist with the implementation of the Older Persons Act, 2006. • Impact assessment of HIV & Aids NIP sites for efficiency, effectiveness & acceptance by communities. • Impact assessment of Kromhoek foster cluster homes to establish their alignment to the new service delivery model. • Factors that contribute to Recidivism of children in conflict with the law & recommend appropriate responses.	-	0%
			Provision of services to survivors of violence & rape at counselling centres in Mt Ayliff & Tsolo. The research will commence & be completed in 2007-2008		

QUARTERLY PERFORMANCE REPORTS: 2006/07				Non-accumulative (average)								
3.5 Research & Demography	Target for 2006/07 Strategic Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report	
												Programme/Subprogramme/ Performance Measures
<b>QUARTERLY OUTPUTS</b>												
Number of research projects completed	7	-	-	-	-	4	-	3	-	-	-	
Number of research projects outsourced	7	3	-	5	5	4	-	2	1	6	6	

Description of Objectives & Performance Measures	Actual Outputs 2005/06	Annual Performance Plan Targets 2006/07	Actual Outputs 2006/2007	Deviation from Target	
				Units	%

### 3.6 POPULATION CAPACITY DEVELOPMENT & ADVOCACY

<p><b>Objective:</b> Technical capacity of managers in research methodology &amp; practice in support of the new service delivery model is developed. To facilitate integration of population &amp; development issues into planning, monitoring &amp; evaluation processes.</p> <p><b>Performance Measures:</b> No. of officials trained on population &amp; demographic issues (goal: 40 pa) No. of officials from municipality is orientated on population policy (1 official per municipality)</p>	<p>Availability of population &amp; development information for planning Fully functional resource centre</p>	<p>Data &amp; information for planning, monitoring &amp; evaluation is available Technical capacity of officials on integrated population development &amp; gender sensitive planning &amp; programming is developed</p>	<p>Literature &amp; documents on population &amp; development were sourced for the resource centre. An implementation plan is available. Operationalizing the project depends on the availability of suitable accommodation. Pending this, literature &amp; documents were distributed to government departments, municipalities &amp; NGOs, mainly on request. 2 training workshops on the integration of demographic &amp; socio-economic indicators into planning were conducted for 40 participants from local government, provincial managers &amp; non governmental organisations. This specialized training has resulted in the participants acquiring knowledge which is applied in the design of plans &amp; services. Service providers have been appointed to conduct the following capacity development programmes namely: · 4 provincial training workshops on advocating for gender based violence. · 3 training workshops on forensics focusing on crimes against women &amp; children. · 1 workshop on research methodology &amp; practise. The training will begin in 2007-2008. Trainees will be departmental officials, non governmental organisations &amp; local municipality throughout the province.</p>	<p>– –</p>	<p>0% 0%</p>
	<p>Advocacy initiatives that promote population &amp; development concerns</p>	<p>An Advocacy &amp; population Behaviour Change Communication programme is developed and implemented</p>	<p>A two day World Population Day conference on migration &amp; development was held in Port Elizabeth on the 10-11 July 2006. Eastern Cape is a province particularly affected by out-migration &amp; the effect on service delivery as well as the social impact of migration, was of particular importance to the participants. These were from government departments, local government &amp; the non governmental sector. A need for training on population &amp; development issues was identified &amp; will be implemented in 2007-2008. Poster Contest not conducted due to the withdrawal of sponsorship by UNFPA. The project is to be conducted in 2007-2008 using departmental resources. This contest is of particular importance to create awareness of population issues amongst children &amp; youth. Two dissemination seminars to create awareness of population &amp; development &amp; translation of research findings into policies &amp; programmes were conducted. These were targeting government departments, non-government sector &amp; local government. These seminars also serve as a forum to monitor the implementation of the National Population Policy. Draft half yearly bulletin on population &amp; demographics was developed. The purpose of the bulletin is to disseminate latest research findings as well as demographic &amp; socio-economic trends.</p>	<p>–</p>	<p>0%</p>



QUARTERLY PERFORMANCE REPORTS: 2006/07 3.6 Population Capacity Development & advocacy				Non-accumulative (average)							
Programme/Subprogramme/ Performance Measures	Target for 2006/07 Strategic Plan	Quarter 1 Planned output	Quarter 1 Actual output	Quarter 2 Planned output	Quarter 2 Actual output	Quarter 3 Planned output	Quarter 3 Actual output	Quarter 4 Planned output	Quarter 4 Actual output	Total for 4 Quarters Actual output	Actual for 2006/07 as per Annual Report
<b>QUARTERLY OUTPUTS</b>											
Number of training sessions conducted for projects	11	2	1	2	2	3	–	4	3	6	6
Number of information education & communication workshops conducted	7	2	2	4	2	–	–	1	–	4	4

## SPECIFIC CHALLENGES AND RESPONSES

### Challenge 1:

Youth Development

Low skills levels amongst the youth which render them unemployable and reduce chances of self employment

**Response:** Capacity building programme is attempting to address the limited skills amongst youth

### Challenge 2:

Sustainable Livelihoods

Millions of our people are still living in conditions of poverty and vulnerability and service backlogs are still high.

**Response:** The programme has allocated a bigger proportion of funds to poverty pockets and nodal areas where poverty and vulnerability levels are high.

### Challenge 3:

Research and Demography

Inability of the sub-programme to adequately, effectively and efficiently fulfil its mandate to all stakeholders, even to the department itself, due to lack of capacity.

**Response:** The programme will institute training in research for departmental officials. The collaboration with universities and researchers from the private sector will be strengthened.





PART C

# audit committee

## REPORT OF THE AUDIT COMMITTEE

We are pleased to present our report for the financial year ended 31 March 2007.

### AUDIT COMMITTEE MEMBERS AND ATTENDANCE:

The Audit Committee, which was appointed in terms of the Section 77 of PFMA of 1999 comprises the members listed hereunder and meets quarterly as per approved terms of reference. During the current year, 5 meetings were held.

Name	Position	# of Meetings attended	Remarks
Prof F Prinsloo	Chairperson	1	Contract expired in August 2006
Adv Maenetjie	Member	1	Contract expired in August 2006
Mr CS Senoamadi	Member	5	Contract renewed in December 2006
Adv Andy Mothibi	Chairperson	4	Appointed in December 2006
Mr T Wadsworth	Member	4	Appointed in December 2006

### AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.13.

**S38(1)(a)** S38(1)(a)(ii) of the PFMA state the following:

- (PFMA)** (1) "The accounting officer for a department,....  
a) must ensure that that department,.... Has  
(ii) a system of internal audit under the control and direction of an audit committee complying with and operating in accordance with regulations and instructions prescribed in terms of sections 76 and 77"

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

### THE EFFECTIVENESS OF INTERNAL CONTROL

From the various reports of the Internal Auditors, the Audit Report on the Annual Financial Statements, the matters of emphasis and management letter of the Auditor-General, it was noted that the system of internal control was not entirely effective for the year under review, as compliance with prescribed policies and procedures were lacking in certain instances. During the year under review, several instances of non-compliance were reported by both the Internal and External auditors that resulted from a breakdown in controls and non-compliance with policies and procedures, as a result thereof, significant control weaknesses have been reported by the Auditor-General under emphasis of matter and in the management letter. In certain instances, some of the control weaknesses reported previously in the 05/06 audit have not been fully and satisfactorily addressed by management. The effect of these instances has been included in the annual financial statements and the report of the Accounting Officer.

Notwithstanding the report of the Accounting Officer, special mention must be made regarding transfer funding paid to the NGOs. In this regard, arising from the Internal Audit review of the NGO's, the External Audit has reflected overpayments to NGOs for the period under review to be in excess of R21 million. This matter is being investigated by the Accounting Officer and appropriate steps are being taken to recover such overpayments and the implementation of a proper system of internal control regulating such NGO payments. The Audit Committee will continue to monitor implementation of controls around these areas, and a follow-up audit will be conducted by Internal Audit in the 2007/08 financial year to ascertain whether the controls have been implemented and are functioning as intended.

The quality of in year management and monthly/quarterly reports submitted in terms of the PFMA and the Division of Revenue Act.

The Audit Committee is not satisfied with the content and quality of monthly and quarterly reports as prepared and issued by the Accounting Officer and the Department during the year under review.

Programmes relating to SASSA that were de-activated at the beginning of the financial year were re-activated during January 2006. This has resulted in certain expenditure being journalised to the said programmes, which created a more “favorable” in year management report. This matter on the request of the Accounting Officer was the subject on an Internal Audit report and was subsequently dealt with by the Accounting Officer. However due to the various acting positions, specifically in the Finance Directorate and the late appointment of the Chief Financial Officer, the quality and reliability of the in year monitoring report was questionable.

#### EVALUATION OF FINANCIAL STATEMENTS

The Audit Committee has:

- ◆ reviewed the Auditor-General’s draft management letter and management’s response thereto;
- ◆ reviewed and discussed the audited annual financial statements to be included in the annual report with the Accounting Officer;
- ◆ reviewed significant adjustments resulting from the audit.

The Audit Committee concurs and accepts the Auditor-General’s conclusions on the 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.

#### CONCLUSION

Despite the challenges confronting the department, the Audit Committee is pleased to confirm that the Auditor General has (for the first time in the department) placed reliance on the work of Internal Audit and the oversight role of the Audit Committee. The Committee will continue to strive for excellence in its oversight role of the department.

**Advocate Andy Mothibi**

Chairperson of the Audit Committee

30 August 2007



PART D

financial  
statements

report of the  
accounting officer

FOR THE YEAR ENDED 31 MARCH 2007



## REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND THE EASTERN CAPE PROVINCIAL LEGISLATURE.

### 1. GENERAL REVIEW OF THE STATE OF FINANCIAL AFFAIRS

The Eastern Cape Department of Social Development received a disclaimer as an audit opinion in the 2005/06 financial year. This largely revolved around the absence of information needed for the audit process. During the latter part of the 2006/07 financial year, after receipt of the audit outcomes, the Department put in place an audit turnaround plan to begin to address the root causes of this negative audit outcome. These root causes generally coincided with the challenges facing the Department in the 2006/07 year, which included:

- ◆ Severe understaffing and the large number of vacancies in key areas
- ◆ Large numbers of managers acting in higher positions
- ◆ Low staff morale
- ◆ Poor record keeping and inadequate implementation of systems and controls.

By the end of 2006, the outlook began to improve as some of these challenges were addressed:

- ◆ The misconduct and disciplinary cases of the top management were concluded. The then Head of Department resigned at the start of the disciplinary process. The Chief Financial Officer and General Manager for Corporate Services were found guilty and dismissed in December 2006. All three posts were subsequently advertised and filled.
- ◆ Some 498 funded vacancies were advertised, drawing more than 32 000 applications. Of these, approximately 464 Letters of Appointment were issued during the latter part of the financial year.
- ◆ A special HR Registry project was implemented to improve HR record keeping.
- ◆ Regular monthly finance meetings to manage expenditure were held on a monthly basis.
- ◆ Re-appointment of the Audit Committee and improved operations of the Internal Audit unit.

During the year the Department continued to interface with the

South African Social Security Agency (SASSA), which came into operation from 1 April 2006. Regular meetings were held with the management of SASSA EC to ensure a smooth transition, to manage litigation issues, de-linking the suspense accounts and to facilitate the transfer of assets. The issue of transfer of assets and liabilities was somewhat hampered by delays in agreement on the nature and scope of this. A National Treasury determination was only received on 23 May 2007. It is envisaged that the transfer of assets and liabilities will only be finalised in the 2007/08 financial year.

During the year under review a special effort was made to ensure expenditure took place according to the Department's Annual Performance Plan and Operational Plan. The National Treasury quarterly press releases on Provincial expenditure indicated for each quarter that the Eastern Cape Department of Social Development was the leading provincial Department in terms of expenditure for each month. Unfortunately, the Department closed the year with 1.4% underspend (see the Appropriation Statement). This is mainly attributed to somewhat weak internal control environment around departmental systems as the over expenditure occurred around transfer payments and goods and services. This is being addressed in 2007/08 financial year, through the establishment of pre-audit services within the control unit, enhancement of financial systems to interface directly to one another and by appointing a risk manager to fully implement the National Treasury frameworks on risk management.

The Department through the function of its internal auditing on transfer payments to Non-Governmental Institutions discovered that some of these institutions were paid more than what they were entitled to receive for the year under review. This amounted to R15,8 million, and will be recovered in 2007/08 financial year.

### 2. SERVICE RENDERED BY THE DEPARTMENT Services of the Department

A full list of the services provided by the Department appears under the programme performances, especially for programmes 2 and 3. The Departmental mandate is derived from Section 27 (1) (c) of the Constitution of Republic of South Africa Act 108 of 1996, and

is further entrenched in the Legislative framework which makes it obligatory for the Department to take care and provide support to the vulnerable groups. The Member of the Executive Council of the Department of Social Development has a functionary responsibility and has been mandated to protect the vulnerable, the poor and the needy utilizing these legislative tools.

The Departmental niche is to:

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

The services the Department provides can be reduced to 3 basic pillars: the provision of care, protection and development to the poor and the vulnerable in the Eastern Cape.

#### Tariff policy

No tariffs are charged for Departmental services.

#### Free Services

The social welfare and community development services to the poor and the needy are provided without charge to beneficiaries. Details are set out in the programme performance report.

#### Inventories

The department has utilized 'First-in First-out' (FIFO) principle to value its inventory. On the closing of the financial year 31 March 2007, the value of stock on hand amounted to R225,557.64 and will be brought forward to 2007/08 financial year.

### 3. CAPACITY CONSTRAINTS

The vacancy rate in the department amounted to 51% of its approved organogram; this affected the department severely especially in finance and supply chain management which are support structures of the line function. Secondly, the department has seven district offices and 23 area offices which are served centrally at head office without adequate office space to accommodate all these offices. The aforementioned constraints impacted badly on the general conducive environment for effective delivery, especially that some social workers have to wait outside the office when one officer is counselling a client. However, the Department is currently filling all its funded vacant

posts in 2007/08 financial year. The Department has further secured some office space in Phalo House in Bhisho that will accommodate most of its head office staff.

### 4. UTILISATION OF DONOR FUNDS

There was no direct donor funding for the Department in the 2006/07 year.

### 5. TRADING ENTITIES AND PUBLIC ENTITIES

The Department operates neither trading entities nor public entities.

### 6. ORGANISATIONS TO WHOM

#### TRANSFER PAYMENTS HAVE BEEN MADE

Significant transfer payments are made as subsidies to non-governmental organizations (NGOs) which are involved in care of the elderly, child and family protection, prevention of substance abuse and caring for people with disabilities. Ad hoc grants in the form of transfer payments, based on contractual arrangements, are also made to youth, women's and community groups to promote poverty reduction and community development.

A list of all these entities to which transfer payments have been made appears in the body of the Annual Report after Programme 2 and Programme 3.

### 7. PUBLIC PRIVATE PARTNERSHIPS (PPP)

The Department did not participate in any public-private partnerships as defined in Treasury Regulations.

### 8. CORPORATE GOVERNANCE ARRANGEMENTS

In terms of corporate governance, steps taken in the 2006/07 year include:

- ◆ Completion of a risk management exercise in May 2006 that led to the drafting of both an internal audit plan and a fraud prevention plan.
- ◆ Implementation of interim minimum anti-corruption capacity and systematically following up all allegations of fraud and/or corruption
- ◆ Work-shopping all Area, District and Head office managers on the code of conduct, Batho Pele and ethics and ensuring the re-sign the code of conduct
- ◆ Stabilising management structures by renewing acting appointments and by ensuring senior managers all sign Performance Agreements and undergo reviews.
- ◆ Appoint new Audit Committee in December 2006

- ◆ Continue with outsourced Internal Audit function.  
A special effort was also made to improve the capacity of senior managers by providing refresher training on SCM, the PFMA and strategic planning.

#### 9. DISCONTINUED ACTIVITIES/ ACTIVITIES TO BE DISCONTINUED

The social security function, which was performed in the previous financial year by Programme 2, was transferred to SASSA from 1 April 2006.

#### 10. NEW/PROPOSED ACTIVITIES

From the 1 April 2006, the Department of Social Development implemented the new transversal programme structure provided by National Treasury. The previous five programmes were reduced to three. This implies a shift from a welfarist approach to a developmental approach in the activities of the Department.

#### 11. ASSET MANAGEMENT

In 2005/2006 the department engaged a service provider for a verification and recording of assets. A centralized asset register was developed electronically for the year under review. With the high vacancies this department was inadequately handled. The appointments made in the Supply Chain Management, Asset Management Unit has beefed-up its performance in terms of complying with the minimum requirements of asset management, but late in the year.

#### 12. EVENTS AFTER THE REPORTING DATE

A National Treasury Directive on debts, liabilities, assets and interests that relates to the social assistance function could not be implemented in the year under review as it came after the closure of financial systems.

#### 13. PERFORMANCE INFORMATION

The performance information contained in the Annual Report for 2006/07 is provided by the Programme Managers, based on the activities contained in the 2006/07 Annual Performance Plan. Throughout the year, Programme Managers were expected to implement the activities contained in the APP. The Project Facilitation Unit (PFU) assisted with project management of larger projects, including monitoring and evaluation of specific projects. Progress was reported quarterly in a format that ensured both financial and non-financial reports were submitted. The Monitoring and Evaluation Unit in the Directorate of Strategic Planning collated the reports from Programmes, interacted with the PFU on verification and coordinated the drafting of the

annual performance information. The half-yearly performance information was over-sighted by the Portfolio Committee for Social development as part of the half-yearly oversight. The annual performance information was submitted to the Office of the Auditor-General as part of the annual audit.

#### 14. SCOPA RESOLUTIONS

The Department attended hearings of the Standing Committee on public accounts on 31 March 2007. To date no findings for the 2005/06 year nor for the previous year have been tabled in the Legislature.

#### 15. OTHER

During the 2005/06 financial year the Department of Public Works procured the Phalo House complex in Bhisho for the Department's head office. The Department is anticipating moving during October 2007. Adequate provision has been made for proper registries and stores. This will undoubtedly improve the productivity and efficiency of the Department in the new financial year.

#### 16. APPROVAL

The Annual Financial Statements set out on pages 124 to 154 have been approved by the Accounting Officer.

**Denver A Webb**

Accounting Officer

31 July 2007

auditor  
general's report

**REPORT OF THE AUDITOR-GENERAL TO EASTERN  
CAPE PROVINCIAL LEGISLATURE ON THE FINANCIAL  
STATEMENTS AND PERFORMANCE INFORMATION OF  
VOTE 4 – EASTERN CAPE DEPARTMENT OF SOCIAL  
DEVELOPMENT FOR THE YEAR ENDED 31 MARCH 2007**

**REPORT ON THE  
FINANCIAL STATEMENTS**

**INTRODUCTION**

1. I was engaged to audit the accompanying financial statements of the Eastern Cape Department of Social Development which comprise the statement of financial position as at 31 March 2007, appropriation statements, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages 124 to 154.

**RESPONSIBILITY OF THE ACCOUNTING  
OFFICER FOR THE FINANCIAL STATEMENTS**

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy 1.1 to the financial statements and the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA).

This responsibility includes:

- ◆ designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error
- ◆ selecting and applying appropriate accounting policies
- ◆ making accounting estimates that are reasonable in the circumstances.

**RESPONSIBILITY OF THE AUDITOR-GENERAL**

3. As required by section 188(1)(a) of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004), my responsibility is to express an opinion on these financial statements based on my audit.

4. I conducted my audit in accordance with the International Standards on Auditing and General Notice 647 of 2007, issued in Government Gazette No. 29919 of 25 May 2007. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance whether the financial statements are free from material misstatement.

5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the department's preparations and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control.

6. An audit also includes evaluating the:

- ◆ appropriateness of accounting policies used
- ◆ reasonableness of accounting estimates made by management
- ◆ overall presentation of the financial statements.

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

**BASIS OF ACCOUNTING**

8. The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy 1.1 to the financial statements.

**BASIS FOR ADVERSE OPINION**

**Transfer payments**

9. Transfer payments comprised of payments made to formal non-governmental organisations (NGOs) which are funded on a monthly basis, and community-based projects (CBPs) which are funded on a one-off annual basis. The department was unable to provide a complete and accurate listing of payments made during the current year which agrees with the R342,6 million reported in

note 7 to the annual financial statements (AFS). I was therefore unable to determine the completeness and accuracy of the transfer payments reported.

10. The CBPs were funded from the department's programme 2 and 3 allocations. We were unable to adequately assess the selection and rejection process of the CBPs for the year under review. In addition, I was unable to complete all the procedures I had planned to perform due to inadequate or missing documentation supporting the proper application, evaluation, approval and monitoring of these projects.
11. The NGOs were funded from the department's programme 2 allocation. In terms of the agreements between the department and the NGO's, funding was to be based solely on claims submitted. The claim of an NGO should be based on the actual service provided, which varies based on certain factors. However, it was evident that the NGOs were paid on the basis of their allocation (being the maximum service capacity they could provide) and not the claims they submitted. This resulted in material overpayments to the NGOs during the year under review. The department raised debtors for the recovery of these overpayments amounting to R15,9 million which was reported in note 12 to the annual financial statements. Audit procedures revealed that these debtors were understated by R4,8 million. As a result I could not conclude on the validity of transfer payments made during the year.
12. Payments to the NGOs for the period April to July 2006 amounting to R55,7 million were found to have been made without approval from the accounting officer and the chief financial officer as required by departmental procedures. The only approval evident was that of the programme head who did not have adequate financial delegation to authorise the payments.
13. Furthermore payments totalling R1,2 million were made to NGO's that appeared to have ceased operating as no claims had been received during the year. I am not able to determine the full extent of this amount without a complete investigation of NGO payments made.

#### Property, plant and equipment

14. The department did not have an asset register that included additions for the year as reflected in the statement of financial performance and in disclosure notes 26 to 30. A comparison performed between the fixed asset register and the annual financial statements revealed an unreconciled difference of R37,7 million. It was therefore not possible to conduct adequate audit procedures to confirm the

valuation, completeness and existence of tangible assets of R51,1 million disclosed in note 26 and intangible assets of R758 000 disclosed in note 29.

15. Asset additions totalling R27,8 million were not included in the asset register.
16. Upon inspection of the figures making up the asset register, it was discovered that 23 005 assets were recorded at a value of R0. The department's accounting policy for capital assets does not allow the recording of assets at R0 value. These assets could not be traced to supporting documentation due to insufficient information contained in the asset register. I am therefore unable to determine the full financial effect on the asset register balance of not having properly applied the accounting policy.
17. Certain capital assets were physically transferred to the newly established South African Social Security Agency (SASSA) on 1 April 2006. These assets were therefore no longer under the control of the department and did not meet the recognition criteria for disclosure. Audit work identified transferred assets amounting to R3,8 million which are still disclosed in note 26, however, I was unable to determine the total value of the transferred assets. Formal transfer vouchers in compliance with Treasury Regulation 16A.7 have not yet been issued as a result of the department not having compiled an accurate and complete listing of the assets transferred. The department was in the process of compiling such a listing.

#### Bank overdraft

18. Bank overdraft balances amounting to R1,1 billion were reported in note 15 to the annual financial statements. Included in this figure was the account overdraft of R513,8 million of the cash with commercial banks (CCB). A bank reconciliation of the CCB account was not completed at year-end and the department passed journal entries amounting to R1,2 million in order to balance the Basic Accounting System (BAS) account with the bank statement. As a result the completeness and accuracy of the amount disclosed as bank overdraft could not be confirmed. This practice was considered to represent a serious absence of an adequate financial control framework and non-compliance with Treasury Regulation 15.
19. Furthermore, 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 unless with the written approval of the Member of the Executive Committee



(MEC) for Finance. According to section 1 of the above act bridging finance includes overdrafts on a bank account that is operated by a provincial department. Written application was made to the MEC for Finance however, no approval was granted. The department reflected a combined bank overdraft of R1,1 billion at 31 March 2007. This balance did not take into account outstanding payments, deposits, Persal credit transfer or other reconciling items. An analysis of all balances in the bank and cash component reflected that the total overdraft amounted to R1,1 billion.

#### Receivables

20. Certain of the receivables accounts reported in note 12 to the annual financial statements amounting to R4,5 million had been carried forward to the current year under review and were unreconciled and uncleared. As result the department was unable to provide any support for the balances. Due to the lack of a proper management framework for reconciliations and the processing of journals, these accounts have not been investigated and cleared on a regular basis as prescribed by Treasury Regulation 17. It was therefore not possible to confirm the existence, accuracy and completeness of receivables.
21. As was reported in the prior year audit report the department had utilised the outcomes of certain investigations to initiate the recovery of social assistance grants paid to beneficiaries who did not qualify for payment in terms of the Social Assistance Act of 1992. This process has continued in the current year under review by SASSA, which was the department's programme 2 in the previous financial year. The department has not accounted for these debtors, which amounted to approximately R37 million in the annual financial statements. In addition, the department has not retained any control over the outstanding balances and has instead relied on SASSA and the special investigating unit for the proper control and recovery of the amounts. No directive could be produced to support the department's lack of control and accountability for the debtors. Subsequent to year-end, a directive was issued by the National Treasury to all provincial departments instructing that these debtors should be accounted for in the departments' financial statements.
22. It was not possible to confirm the accuracy and completeness of the debt account of R8,9 million disclosed in note 12 to annual financial statements. This was due to a lack of adequate supporting documentation for debts raised. Evidence could not be obtained to confirm that debts were properly managed on a regular basis. The follow-up of long outstanding balances was unsatisfactory.

Many long outstanding balances were carried over from previous years, without evidence that attempts had been made to recover the debts.

23. No provision was made in the annual financial statements relating to potentially irrecoverable debts. It was determined that R2,5 million of these debts have been outstanding for a period of longer than five years. In addition the recovery of identified overpayments to NGO's of R15,9 million was also considered to be doubtful. I was therefore unable to determine the full extent of debtors balances considered irrecoverable without a full investigation by the department.

#### Payables

24. Certain of the payable accounts reported in note 16 to the annual financial statements amounting to R13,6 million had been carried forward to the current year under review and were unreconciled and uncleared. As a result the department was unable to provide any support for the balances. Due to the lack of a proper management framework for reconciliations and the processing of journals, these accounts have not been investigated and cleared on a regular basis as prescribed by Treasury Regulation 17. It was therefore not possible to confirm the existence, accuracy and completeness of payables.

#### Expenditure

25. Adequate supporting documentation for payments totalling R5,1 million could not be provided for audit purposes. The significance thereof represented a limitation of scope on the extent of audit work that could be performed.
26. Procedures performed on expenditure and contracts awarded, revealed significant unsatisfactory results regarding the procurement and payment processes. The bidding process appeared to have been avoided in certain instances as a bid for R458 000 was approved through a limited bidding process, no approval authorising the deviation could be provided for audit purposes. Furthermore in certain instances the cumulative procurement from certain suppliers providing the department with a regular and similar service was found, in total to have exceeded the competitive bidding threshold. No competitive bidding process was followed for the provision of these services. All such instances identified amounted to R7,4 million.
27. Payments totalling R397 000 were found to have been made without obtaining the minimum number of required quotes.

28. Tax clearance certificates for a number of contracts awarded during the year could not be provided for audit purposes. Payments under these contracts amounted to R4,1 million.

29. Numerous ex post facto approvals for expenditure incurred without the required approval and extension of contracts after expiry amounting to R19,7 million (2005-06: R3,9 million) were identified in the year under review.

30. The above instances were considered to meet the definition of irregular expenditure in terms of chapter 1 of the PFMA. No disclosure of the amounts was made in the annual financial statements and, furthermore, no written notification was submitted to the relevant treasury in this respect. As a result it was not possible to determine the full extent of irregular expenditure that should be disclosed in note 24 to the annual financial statements.

#### Commitments and accruals

31. Commitments of R7,5 million and accruals of R20 million were included in disclosure notes 20 and 21 to the annual financial statements, respectively.

- ◆ Commitments were understated as contracted amounts totalling R10,6 million were found not to have been included in the balance.
- ◆ Amounts totalling R703 326 were raised as commitments more than two years previously and it was therefore considered unlikely that these represented valid commitments.
- ◆ Accruals were overstated by at least R6 million as a result of amounts included that were found to have been paid during the year or cancelled.
- ◆ Supporting documentation for accruals amounting to R948,336 could not be provided for audit purposes, resulting in a limitation on the scope of audit work.
- ◆ The department did not have a monitoring framework and control mechanisms in place to identify, record and manage commitments and accruals.

32. As a result it was not possible to confirm the completeness and valuation of commitments and accruals.

#### Contingent liabilities and guarantees

33. Adequate supporting documentation for housing loan guarantees could not be provided for audit purposes. It was therefore not possible to confirm the valuation, completeness and existence of the figure of R5,9 million disclosed in note 19 to the annual financial statements.

#### Lease commitments

34. As was reported in the prior year audit, numerous leases were not included in the lease commitments figure of R24,7 million as reported in note 23 to the annual financial statements. In addition the basis for the calculation of the lease commitments disclosed was found to be inaccurate as amounts for value added tax and committed service charges was not included. I was therefore unable to determine the accuracy and completeness of lease commitments.

#### Compensation of employees

35. The department could not provide adequate documentation required for the audit of compensation of employees. As a result, the scope of audit procedures was restricted, resulting in it not being possible to determine the validity and accuracy of such payments. The total figure for compensation of employees, included in note 4 to the annual financial statements was R222,3 million.

36. Included in disclosure note 22 to the annual financial statements are balances for leave entitlement and capped leave commitments of R6,2 million and R27,6 million, respectively. These balances have been prepared by using reports generated from PERSAL. A proper monitoring framework did not exist for personnel leave records. Audit findings included the following:

- ◆ A significant backlog of leave forms that have not been captured on the PERSAL
- ◆ Errors were noted within this system whereby leave was captured incorrectly.
- ◆ The capped leave figure above could not be substantiated when compared with the supporting records. This resulted in differences to the value of R2,4 million.
- ◆ Leave records were generally found to be in an unsatisfactory state. In the absence of reliable leave records, it was not possible to confirm the accuracy of the leave entitlement and capped leave commitments.

37. The following finding was reported in the prior year audit report. Note 4.1 to the annual financial statements reflected performance awards paid amounting to R12,2 million for the year ended 31 March 2006. The maximum award for the 2006 year in the absence of approval from the executive authority amounted to R4,9 million, which represented an overpayment of approximately R7,3 million. No evidence could be furnished in the form of written approval by the executive authority authorising the exceeding of the 1.5% ceiling, as prescribed by the Public Service Regulations.

38. As was reported in the prior year audit report, a Department of Public Service and Administration (DPSA) approved process permitted all social workers in the department to be upgraded by one salary level. In addition to the salary level upgrade the department's MEC approved that all social workers would retain the salary notches they held prior to the upgrade. The Public Service Regulations PART V, C does not allow the maintaining of the existing notch on the upgrade of a post to a new salary level. The only audit evidence provided by the department in support of parallel notch adjustments was a memorandum of understanding entered into between the department and the labour union Nehawu. This document merely records an understanding between the relevant stakeholders and does not record the approval of the MEC to process parallel notch adjustments, and it clearly states that the memorandum of understanding will only be implemented on receipt of provincial treasury approval. The department was still unable to provide us with the required treasury approval. As a result payments totalling R7 million were made in March 2006.

39. The above two matters were considered to meet the definition of irregular expenditure in terms of chapter 1 of the PFMA. No disclosure of the above amounts was made in the annual financial statements and, furthermore, no written notification submitted to the relevant treasury in this respect.

#### Appropriation statement

40. The BAS structure (programmes and sub-programmes) that was in place in the previous financial year was utilised in the processing of transactions for several months of the current financial year. As a result numerous transactions were processed to the incorrect programme. The incorrect allocations have not been corrected on BAS and the total difference between BAS and the annual financial statements amounted to approximately R12,1 million. As a result I was unable to determine the completeness of unauthorised expenditure as reported in note 9 to the annual financial statements.

#### ADVERSE OPINION

41. In my opinion, because of the significance of the matters discussed in the preceding paragraphs 9 to 40 under the heading Basis for adverse opinion, the financial statements do not present fairly, in all material respects, the financial position of the Eastern Cape Department of Social Development as at 31 March 2007 and of its financial performance and cash flows for the year then ended in accordance with the modified cash basis of accounting determined by the National Treasury of South

Africa, as described in note 1.1 to the financial statements, and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999).

#### EMPHASIS OF MATTER

I draw attention to the following matters:

#### **Highlight of a matter affecting the financial statements which is included in a note to the financial statements**

42. The appropriation statement reflects that expenditure incurred for the financial year in respect of transfers and subsidies for programme 3 exceeded the budget by an amount of R5.2 million. This is considered to be unauthorised expenditure as defined in section 1 of the PFMA and has been disclosed as such in note 9 of the annual financial statements.

#### OTHER MATTERS

I draw attention to the following matters that are ancillary to my responsibilities in the audit of the financial statements:

#### Internal control

#### **Control environment**

43. The department did not have a well-defined and understood process for managing and dealing with employees and suppliers. Evidence of this was the lack of timeliness in the processing of employee and supplier payments as well as the lack of complaints and correspondence registers.

44. The department did not demonstrate a commitment to obtaining and maintaining competent personnel and to developing and implementing proper human capital policies and practices. Evidence of this was the human resource plan of the department, which was still in draft format and was not yet approved by the accounting officer, and the fact that clearly defined job descriptions and performance requirements were not specified for all posts within the department.

45. The organisational structure for the department has not been updated, and the person to post matching has not been completed on PERSAL. The high vacancy rate that existed within the department for most of the year, particularly within managerial positions and in the finance section greatly impaired the effectiveness of internal controls. Steps have been taken by the department to improve the situation with over 470 appointments having been made towards the end of the financial year.

46. Accountability and responsibility were not always assigned and delegated. This was evidenced by the late issuing of financial delegations within the department and the lack of delegation

for the approval of journals and transgressions identified from approved financial delegations.

#### **Control activities**

47. The department did not employ adequate physical controls to secure and safeguard assets. Access to offices was not always restricted and controlled and the department did not update the system on which moveable assets were recorded and managed.
48. Access to resources and records was not adequately limited and accountability for their custody was not adequately assigned. This was evident by the volumes of documentation that was not available for auditing, which resulted in scope limitations being placed on certain aspects of the audit.
49. Control activities surrounding the information processing systems were not adequate to ensure that information processed was accurate and complete. The general controls surrounding the Persal and the BAS were not adequate and no reliance could be placed on these systems for audit purposes. Supervisory or independent reviews were not adequately performed before information was captured onto the computer system. This was evident from the number of misallocations processed and the journals required to correct these errors. Information on Persal was not updated in a timely manner, resulting in incorrect and outdated information existing on the system.

#### **Information and communication**

50. Management has not established clear and effective systems and means of communication with both internal and external parties. Information from external parties, such as statements and confirmations, were not always obtained to assist the department in confirming the accuracy and completeness of its financial information and budgetary commitments.
51. Management did not manage, develop and revise its information systems in an effort to continually improve the usefulness and reliability of its communication of information. This was evident by the lack of an internet reporting policy.

#### **Monitoring of controls**

52. Management did not have an adequate strategy to ensure that ongoing monitoring was effective and would trigger separate evaluations were problems identified or systems were critical and testing periodically was desirable. The department did not have the appropriate levels of supervision to enable an effective oversight of internal control functions.

53. Information recorded in financial systems was not adequately compared to the physical assets and discrepancies were not investigated. Adequate asset counts were not performed and significant discrepancies were identified between the asset registers and actual assets. Asset registers were also not updated for losses incurred.

54. The department did not have processes in place to ensure the prompt resolution of findings from audits and other reviews. This was evident from certain inadequate or incomplete management comments received on external audit findings issued during the audit, as well as the number of matters reported in previous financial years, which have once again been raised in this report.

#### **Material non-compliance with applicable legislation**

##### **Public Finance Management Act, 1999**

55. In terms of Treasury Regulation 15.8 the accounting officer must surrender to the relevant treasury any unexpended voted moneys for redepositing into the exchequer bank account of the relevant revenue fund. It was noted that voted funds to be surrendered from the prior year amounting to R99,503 million have not been paid over as required.

#### **Material corrections made to the financial statements submitted for audit**

56. The financial statements that were approved by the accounting officer and submitted for auditing on 31 May 2007 have been significantly revised in respect of the following material misstatements identified during the audit:

- \* Receivables were increased by R2 million and the bank overdraft balance was increased by the same amount.
- \* Transfer payments were decreased and current expenditure was increased by R2,6 million.
- \* Amounts owing to social assistance grant service providers CPS and ALLPAY amounting to R84,2 million were reclassified as payable to the national Department of Social Development.
- \* Contingent liabilities were decreased by R26,4 million
- ◆ Current expenditure was decreased by R4,3 million and debtors were increased by the same amount

Special investigations in progress or completed

#### **Investigations in progress**

57. Supporting documentation for payments amounting to R284 000, indicated possible fraudulent activities through collusion between employees and suppliers. As a result the possibility of misappropriation of funds cannot be excluded. The department was currently investigating a number of cases of misconduct including such payments.

Value for money matters

#### **Human resource management**

58. The revised departmental organisational structure has not yet been approved by the MEC and as a result has still to be implemented and the position to post matching completed on PERSAL.

#### **Delay in finalisation of audit**

59. Due to the national public sector strike action during June 2007 the finalisation of the audit for the 2006-07 financial year was delayed until 31 August 2007.

## **OTHER REPORTING RESPONSIBILITIES**

#### REPORTING ON PERFORMANCE INFORMATION

60. I have audited the performance information as set out on pages 20 to 105.

#### RESPONSIBILITY OF THE ACCOUNTING OFFICER

61. The accounting officer has additional responsibilities as required by section 40(3)(a) of the Public Finance Management Act, 1999 to ensure that the annual report and audited financial statements fairly present the performance against predetermined objectives of the department.

#### RESPONSIBILITY OF THE AUDITOR-GENERAL

62. I conducted my engagement in accordance with section 13 of the Public Audit Act, 2004 (Act No. 25 of 2004) read with General Notice 646 of 2007, issued in Government Gazette No. 29919 of 25 May 2007.

63. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.

64. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the audit findings reported below.

#### AUDIT FINDINGS

##### Lack of systems generating performance information

65. The department provided us with the annual performance information which will be reported in the annual report for the year ended 31 March 2007. The information that we received could not be agreed to source documentation.

## **APPRECIATION**

66. The assistance rendered by the staff of the Eastern Cape Department of Social Development during the audit is sincerely appreciated.

**S M Ngqwala**

for Auditor-General

East London

31 August 2007



**A U D I T O R - G E N E R A L**

# accounting policies

FOR THE YEAR ENDED 31 MARCH 2007



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

## 1. PRESENTATION OF THE FINANCIAL STATEMENTS

### 1.1 BASIS OF PREPARATION

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

### 1.2 PRESENTATION CURRENCY

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

### 1.3 ROUNDING

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

### 1.4 COMPARATIVE FIGURES

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

### 1.5 COMPARATIVE FIGURES - APPROPRIATION STATEMENT

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

## 2. REVENUE

### 2.1 APPROPRIATED FUNDS

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

Total appropriated funds are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund, unless approval has been given by the National/Provincial Treasury to rollover the funds to the subsequent financial year. These approved rollover funds form part of retained funds in the annual financial statements. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

### 2.2 DEPARTMENTAL REVENUE

All departmental revenue is paid into the National/Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position. Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

#### Tax revenue

Tax revenue consists of all compulsory unrequited amounts collected by the department in accordance with laws and or regulations (excluding fines, penalties & forfeits).

Tax receipts are recognised in the statement of financial performance when received.

#### Sales of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services is recognised in the statement of financial performance when the cash is received.

#### Fines, penalties & forfeits

Fines, penalties & forfeits are compulsory unrequited amounts which were imposed by a court or quasi-judicial body and collected by the department. Revenue arising from fines, penalties and forfeits is recognised in the statement of financial performance when the cash is received.

#### Interest, dividends and rent on land

Interest, dividends and rent on land is recognised in the statement of financial performance when the cash is received.

#### Sale of capital assets

The proceeds received on sale of capital assets are recognised in the statement of financial performance when the cash is received.

#### 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.

#### Gifts, donations and sponsorships (transfers received)

All cash gifts, donations and sponsorships are paid into the National/Provincial Revenue Fund and recorded as revenue in the statement of financial performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements.

All in-kind gifts, donations and sponsorships are disclosed at fair value in the annexures to the financial statements.

## 2.3 LOCAL AND FOREIGN AID ASSISTANCE

Local and foreign aid assistance is recognised as revenue when notification of the assistance is received from the National Treasury or when the department directly receives the cash from the donor(s).

All in-kind local and foreign aid assistance are disclosed at fair value in the annexures to the annual financial statements

The cash payments made during the year relating to local and foreign aid assistance projects are recognised as expenditure in the statement of financial performance. The value of the assistance expensed prior to the receipt of the funds is recognized as a receivable in the statement of financial position

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

#### CARA Fund assistance

All CARA funds received must be recorded as revenue when funds are received. The cash payments made during the year relating to CARA earmarked projects are recognised as current or capital expenditure in the statement of financial performance.

Any unspent CARA funds are transferred to Retained Funds as these funds do not need to be surrendered to the National Revenue Fund.

## 3. EXPENDITURE

### 3.1 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 payment is effected on the system (by no later than 31 March of each year). Capitalised compensation forms part of the expenditure for capital assets in the statement of financial performance.

All other payments are classified as current expense.

Social contributions include the employer's 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 payment is effected on the system.

### Short term employee benefits

Short term employee benefits comprise leave entitlements (including capped leave), thirteenth cheques and performance bonuses. The cost of short-term employee benefits is expensed as salaries and wages in the statement of financial performance when the payment is effected on the system (by no later than 31 March of each year).

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

### Long-term employee benefits

#### *Termination benefits*

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

#### *Post employment retirement benefits*

The department provides retirement benefits (pension 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 payment to the fund is effected on the system (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National/Provincial Revenue Fund and not in the financial statements of the employer department.

The department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when the payment to the fund is effected on the system (by no later than 31 March of each year).

## 3.2 GOODS AND SERVICES

Payments made for goods and/or services are recognised as an expense in the statement of financial performance when the payment is effected on the system (by no later than 31 March of each year). The expense is classified as capital if the goods and services were used for a capital project or an asset of R5000 or more is purchased. All assets costing less than R5000 will also be reflected under goods and services.

## 3.3 INTEREST AND RENT ON LAND

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

## 3.4 FINANCIAL TRANSACTIONS IN ASSETS AND LIABILITIES

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but amounts are disclosed as a disclosure note.

Forex losses are recognised on payment of funds. All other losses are recognised when authorisation has been granted for the recognition thereof.

## 3.5 UNAUTHORISED EXPENDITURE

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

Unauthorised expenditure approved with funding is recognised in the statement of financial performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to availability of savings, in the statement of financial performance on the date of approval.

## 3.6 FRUITLESS AND WASTEFUL EXPENDITURE

Fruitless and wasteful expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

## 3.7 IRREGULAR EXPENDITURE

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

### 3.8 TRANSFERS AND SUBSIDIES

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

### 3.9 EXPENDITURE FOR CAPITAL ASSETS

Payments made for capital assets are recognised as an expense in the statement of financial performance when the payment is effected on the system (by no later than 31 March of each year).

## 4. ASSETS

### 4.1 CASH AND CASH EQUIVALENTS

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

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

### 4.2 PREPAYMENTS AND ADVANCES

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made.

### 4.3 RECEIVABLES

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party.

Revenue receivable not yet collected is included in the disclosure notes. Amounts that are potentially irrecoverable are included in the disclosure notes.

### 4.4 INVESTMENTS

Capitalised investments are shown at cost in the statement of financial position. Any cash flows such as dividends received or proceeds from the sale of the investment are recognised in the statement of financial performance when the cash is received.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

### 4.5 LOANS

Loans are recognised in the statement of financial position at the nominal amount when cash is paid to the beneficiary. Loan

balances are reduced when cash repayments are received from the beneficiary. Amounts that are potentially irrecoverable are included in disclosure note 36.

### 4.6 INVENTORY

Inventories purchased during the financial year are disclosed at cost in the notes.

### 4.7 CAPITAL ASSETS

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

Projects (of construction/development) running over more than one financial year relating to assets, are only capitalised as assets on completion of the project and at the total cost incurred over the duration of the project.

Disclosure Notes 26 to 30 reflect the total movement in the asset register for the current financial year.

## 5. LIABILITIES

### 5.1 PAYABLES

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

### 5.2 LEASE COMMITMENTS

Lease commitments represent amounts owing from the reporting date to the end of the lease contract. These commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed in the annexures and disclosure notes to the financial statements.

### 5.3 ACCRUALS

Accruals represent goods/services that have been received, but where no invoice has been received from the supplier at the reporting date, or where an invoice has been received but final authorisation for payment has not been effected on the system.

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

### 5.4 CONTINGENT LIABILITIES

A contingent liability 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 contingent liability is 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 included in the disclosure notes.

### 5.5 COMMITMENTS

Commitments represent goods/services that have been approved and/or contracted, but where no delivery has taken place at the reporting date.

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

## 6. NET ASSETS

### 6.1 CAPITALISATION RESERVE

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are transferred to the National/Provincial Revenue Fund on disposal, repayment or recovery of such amounts.

### 6.2 RECOVERABLE REVENUE

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year.

### 6.3 RELATED PARTY TRANSACTIONS

Related parties are departments that control or significantly influence entities in making financial and operating decisions. Specific information with regards to related party transactions is included in the disclosure notes.

### 6.4 KEY MANAGEMENT PERSONNEL

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department.

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

## 7. PUBLIC PRIVATE PARTNERSHIPS

A public private partnership (PPP) is a commercial transaction between the department and a private party in terms of which the private party:

- ◆ performs an institutional function on behalf of the institution; and/or
- ◆ acquires the use of state property for its own commercial purposes; and
- ◆ assumes substantial financial, technical and operational risks in connection with the performance of the institutional function and/or use of state property; and
- ◆ receives a benefit for performing the institutional function or from utilizing the state property, either by way of:
  - ◆ consideration to be paid by the department which derives from a Revenue Fund;
  - ◆ charges fees to be collected by the private party from users or customers of a service provided to them; or
  - ◆ a combination of such consideration and such charges or fees.

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

# appropriation statement

FOR THE FINANCIAL YEAR  
ENDED 31 MARCH 2007



## DEPARTMENTAL SUMMARY

APPROPRIATION STATEMENT									
Programmes	2006/07							2005/06	
	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	168,145	–	–	168,145	171,603	(3,458)	102.1%	96,919	95,190
Transfers and subsidies	4,011	–	–	4,011	817	3,194	20.4%	210	721
Payment for capital assets	24,763	–	–	24,763	20,068	4,695	81.0%	18,117	11,651
<b>2 Social Welfare services</b>									
Current payment	157,037	–	–	157,037	157,525	(488)	100.3%	141,251	130,900
Transfers and subsidies	252,040	–	–	252,040	245,728	6,312	97.5%	181,617	181,969
Payment for capital assets	13,460	–	–	13,460	8,087	5,373	60.1%	–	–
<b>3 Development and Research</b>									
Current payment	39,913	–	–	39,913	29,736	10,177	74.5%	51,979	40,629
Transfers and subsidies	80,714	–	–	80,714	96,053	(15,339)	119.0%	52,670	51,626
<b>4 Social Assistance</b>									
Current payment	–	–	–	–	–	–	n/a	628,535	606,337
Transfers and subsidies	–	–	–	–	–	–	n/a	9,947,364	9,732,849
Payment for capital assets	–	–	–	–	–	–	n/a	20,970	12,005
<b>Subtotal</b>	<b>740,083</b>	<b>–</b>	<b>–</b>	<b>740,083</b>	<b>729,617</b>	<b>10,466</b>	<b>98.6%</b>	<b>11,139,632</b>	<b>10,863,877</b>
Statutory appropriation									
Current payments	719	–	–	719	702	17	97.6%	682	682
<b>Total</b>	<b>740,802</b>	<b>–</b>	<b>–</b>	<b>740,802</b>	<b>730,319</b>	<b>10,483</b>	<b>98.6%</b>	<b>11,140,314</b>	<b>10,864,559</b>
<b>Reconciliation with statement of financial performance</b>									
Departmental receipts				1,742				1,105	
<b>Total revenue/expenditure (per statement of financial performance)</b>				<b>742,544</b>	<b>730,319</b>			<b>11,141,419</b>	<b>10,864,559</b>

APPROPRIATION PER ECONOMIC CLASSIFICATION									
Economic Classification	2006/07							2005/06	
	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 of employees	235,388	-	-	235,388	221,620	13,768	94.2%	322,643	313,787
Goods & services	129,707	-	-	129,707	137,244	(7,537)	105.8%	592,728	559,111
Interest & rent on land	-	-	-	-	-	-	n/a	3,313	158
<b>Transfers and subsidies</b>									
Provinces & municipalities	4,011	-	-	4,011	443	3,568	11.0%	1,061	1,061
Non-profit institutions	322,754	-	-	322,754	341,200	(18,446)	105.7%	181,220	181,220
Households	10,000	-	-	10,000	955	9,045	9.6%	9,999,580	9,784,884
<b>Payment on capital assets</b>									
Buildings & other fixed structures	29,205	-	-	29,205	23,630	5,575	80.9%	15,716	11,556
Software & other intangible assets	-	-	-	-	758	(758)	n/a	-	-
Machinery & equipment	9,018	-	-	9,018	3,767	5,251	41.8%	23,371	12,100
<b>Total</b>	<b>740,083</b>	<b>-</b>	<b>-</b>	<b>740,083</b>	<b>729,617</b>	<b>10,466</b>	<b>98.6%</b>	<b>11,139,632</b>	<b>10,863,877</b>

STATUTORY APPROPRIATION									
Direct charge against provincial revenue fund	2006/07							2005/06	
	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	719	-	-	719	702	17	97.6%	682	682

## PROGRAMME 1 - ADMINISTRATION

APPROPRIATION PER PROGRAMME									
Sub-Programme	2006/07							2005/06	
	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	3,984	-	-	3,984	4,622	(638)	116.0%	2,485	1,453
Transfers and subsidies	-	-	-	-	1	(1)	n/a	4	4
Payment for capital assets	-	-	-	-	-	-	n/a	176	27
<b>2. Corporate Management</b>									
Current payment	125,074	-	-	125,074	122,532	2,542	98.0%	56,800	51,303
Transfers and subsidies	4,011	-	-	4,011	711	3,300	17.7%	68	300
Payment for capital assets	24,763	-	-	24,763	20,068	4,695	81.0%	17,941	11,624
<b>3. District Management</b>									
Current payment	39,087	-	-	39,087	44,449	(5,362)	113.7%	37,634	42,434
Transfers and subsidies	-	-	-	-	105	(105)	n/a	138	417
<b>Total</b>	<b>196,919</b>	<b>-</b>	<b>-</b>	<b>196,919</b>	<b>192,488</b>	<b>4,431</b>	<b>97.7%</b>	<b>115,246</b>	<b>107,562</b>

APPROPRIATION PER ECONOMIC CLASSIFICATION									
Economic Classification	2006/07							2005/06	
	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 of employees	84,493	-	-	84,493	68,846	15,647	81.5%	64,690	64,511
Goods & services	83,652	-	-	83,652	102,757	(19,105)	122.8%	32,229	30,557
Interest & rent on land	-	-	-	-	-	-	n/a	-	122
<b>Transfers and subsidies</b>									
Provinces & municipalities	4,011	-	-	4,011	323	3,688	8.1%	210	210
Non-profit institutions	-	-	-	-	278	(278)	n/a	-	-
Households	-	-	-	-	216	(216)	n/a	-	511
<b>Payment on capital assets</b>									
Buildings & other fixed structures	15,745	-	-	15,745	15,560	185	98.8%	11,746	8,292
Software & other intangible assets	-	-	-	-	758	(758)	n/a	-	-
Machinery & equipment	9,018	-	-	9,018	3,750	5,268	41.6%	6,371	3,359
<b>Total</b>	<b>196,919</b>	<b>-</b>	<b>-</b>	<b>196,919</b>	<b>192,488</b>	<b>4,431</b>	<b>97.7%</b>	<b>115,246</b>	<b>107,562</b>

## PROGRAMME 2 - SOCIAL WELFARE SERVICES

APPROPRIATION PER PROGRAMME									
Sub-Programme	2006/07							2005/06	
	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	125,216	-	-	125,216	146,381	(21,165)	116.9%	128,412	125,507
Transfers and subsidies	-	-	-	-	417	(417)	n/a	397	749
Payment for capital assets	-	-	-	-	38	(38)	n/a	-	-
<b>2. Substance Abuse, Prevention and Rehabilitation</b>									
Current payment	-	-	-	-	173	(173)	n/a	12	3
Transfers and subsidies	4,335	-	-	4,335	4,272	63	98.5%	3,923	3,738
<b>3. Care and Services to Older Persons</b>									
Current payment	1,034	-	-	1,034	2,224	(1,190)	215.1%	985	223
Transfers and subsidies	57,693	-	-	57,693	63,201	(5,508)	109.5%	58,543	65,925
<b>4. Crime Prevention and Support</b>									
Current payment	20,606	-	-	20,606	2,720	17,886	13.2%	3,868	2,631
Transfers and subsidies	5,585	-	-	5,585	12,131	(6,546)	217.2%	7,840	6,760
Payment for capital assets	13,460	-	-	13,460	8,045	5,415	59.8%	-	-
<b>5. Services to the Persons with Disabilities</b>									
Current payment	2,818	-	-	2,818	553	2,265	19.6%	969	284
Transfers and subsidies	16,805	-	-	16,805	22,371	(5,566)	133.1%	15,990	11,567
<b>6. Child Care and Protection Services</b>									
Current payment	7,363	-	-	7,363	5,229	2,134	71.0%	7,005	2,252
Transfers and subsidies	113,285	-	-	113,285	107,587	5,698	95.0%	94,924	93,230
Payment for capital assets	-	-	-	-	4	(4)	n/a	-	-
<b>7. Victim Empowerment</b>									
Current payment	-	-	-	-	6	(6)	n/a	-	-
Transfers and subsidies	14,000	-	-	14,000	8,731	5,269	62.4%	-	-
<b>8. HIV/Aids</b>									
Current payment	-	-	-	-	235	(235)	n/a,	-	-
Transfers and subsidies	30,337	-	-	30,337	26,073	4,264	85.9%	-	-
<b>9. Social Relief</b>									
Current payment	-	-	-	-	4	(4)	n/a	-	-
Transfers and subsidies	5,000	-	-	5,000	945	4,055	18.9%	-	-
<b>10. Care and Support Services to Families</b>									
Current payment	-	-	-	-	-	-	n/a	-	-
Transfers and subsidies	5,000	-	-	5,000	-	5,000	0.0%	-	-
<b>Total</b>	<b>422,537</b>	<b>-</b>	<b>-</b>	<b>422,537</b>	<b>411,340</b>	<b>11,197</b>	<b>97.4%</b>	<b>322,868</b>	<b>312,869</b>

APPROPRIATION PER ECONOMIC CLASSIFICATION									
Economic Classification	2006/07							2005/06	
	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 of employees	136,187	-	-	136,187	140,339	(4,152)	103.0%	120,203	117,758
Goods & services	20,850	-	-	20,850	17,186	3,664	82.4%	21,048	13,142
Interest & rent on land	-	-	-	-	-	-	n/a	-	-
<b>Transfers and subsidies</b>									
Provinces & municipalities	-	-	-	-	112	(112)	n/a	397	397
Non-profit institutions	242,040	-	-	242,040	245,273	(3,233)	101.3%	181,220	181,220
Households	10,000	-	-	10,000	343	9,657	3.4%	-	352
<b>Payment on capital assets</b>									
Buildings & other fixed structures	13,460	-	-	13,460	8,070	5,390	60.0%	-	-
Machinery & equipment	-	-	-	-	17	(17)	n/a	-	-
<b>Total</b>	<b>422,537</b>	<b>-</b>	<b>-</b>	<b>422,537</b>	<b>411,340</b>	<b>11,197</b>	<b>97.4%</b>	<b>322,868</b>	<b>312,869</b>

## PROGRAMME 3 - DEVELOPMENT AND RESEARCH

APPROPRIATION PER PROGRAMME									
Sub-Programme	2006/07							2005/06	
	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	12,789	-	-	12,789	15,147	(2,358)	118.4%	36,812	31,908
Transfers and subsidies	-	-	-	-	29	(29)	n/a	69	97
<b>2. Youth Development</b>									
Current payment	-	-	-	-	2	(2)	n/a	-	15
Transfers and subsidies	18,181	-	-	18,181	13,280	4,901	73.0%	18,026	14,734
<b>3. Sustainable Livelihood</b>									
Current payment	12,393	-	-	12,393	5,869	6,524	47.4%	11,791	8,221
Transfers and subsidies	62,181	-	-	62,181	82,744	(20,563)	133.1%	9,788	9,557
<b>4. Institutional Capacity Building and Support</b>									
Current payment	9,895	-	-	9,895	8,601	1,294	86.9%	2,349	64
Transfers and subsidies	352	-	-	352	-	352	0.0%	20,000	20,005
<b>5. Research and Demography</b>									
Current payment	4,032	-	-	4,032	42	3,990	1.0%	265	48
Transfers and subsidies	-	-	-	-	-	-		4,787	7,233
<b>6. Population Capacity Development and Advocacy</b>									
Current payment	804	-	-	804	75	729	9.3%	762	373
<b>Total</b>	<b>120,627</b>	<b>-</b>	<b>-</b>	<b>120,627</b>	<b>125,789</b>	<b>(5,162)</b>	<b>104.3%</b>	<b>104,649</b>	<b>92,255</b>

APPROPRIATION PER ECONOMIC CLASSIFICATION									
Economic Classification	2006/07							2005/06	
	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 of employees	14,708	-	-	14,708	12,435	2,273	84.5%	22,113	20,550
Goods & services	25,205	-	-	25,205	17,301	7,904	68.6%	29,866	20,079
<b>Transfers and subsidies</b>									
Provinces & municipalities	-	-	-	-	8	(8)	n/a	69	69
Non-profit institutions	80,714	-	-	80,714	95,649	(14,935)	118.5%	-	-
Households	-	-	-	-	396	(396)	n/a	52,601	51,557
<b>Total</b>	<b>120,627</b>	<b>-</b>	<b>-</b>	<b>120,627</b>	<b>125,789</b>	<b>(5,162)</b>	<b>104.3%</b>	<b>104,649</b>	<b>92,255</b>



## PROGRAMME 4 SOCIAL ASSISTANCE

APPROPRIATION PER PROGRAMME									
Sub-Programme	2006/07							2005/06	
	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	-	-	-	-	-	-	n/a	628,535	606,337
Transfers and subsidies	-	-	-	-	-	-	n/a	385	1,010
Payment for capital assets	-	-	-	-	-	-	n/a	20,970	12,005
<b>2. Care Dependency Grant</b>									
Current payment	-	-	-	-	-	-	n/a	-	-
Transfers and subsidies	-	-	-	-	-	-	n/a	224,190	212,869
Payment for capital assets	-	-	-	-	-	-	n/a	-	-
<b>3. Child Support Grant</b>									
Current payment	-	-	-	-	-	-	n/a	-	-
Transfers and subsidies	-	-	-	-	-	-	n/a	2,772,674	2,756,600
Payment for capital assets	-	-	-	-	-	-	n/a	-	-
<b>4. Disability Grant</b>									
Current payment	-	-	-	-	-	-	n/a	-	-
Transfers and subsidies	-	-	-	-	-	-	n/a	2,522,764	2,407,511
Payment for capital assets	-	-	-	-	-	-	n/a	-	-
<b>5. Foster Care Grant</b>									
Current payment	-	-	-	-	-	-	n/a	-	-
Transfers and subsidies	-	-	-	-	-	-	n/a	409,714	406,329
Payment for capital assets	-	-	-	-	-	-	n/a	-	-
<b>6. Grant-in-aid</b>									
Current payment	-	-	-	-	-	-	n/a	-	-
Transfers and subsidies	-	-	-	-	-	-	n/a	-	-
Payment for capital assets	-	-	-	-	-	-	n/a	-	-
<b>7. Old Age Grant</b>									
Current payment	-	-	-	-	-	-	n/a	-	-
Transfers and subsidies	-	-	-	-	-	-	n/a	3,995,009	3,926,402
Payment for capital assets	-	-	-	-	-	-	n/a	-	-
<b>8. Relief of Distress</b>									
Current payment	-	-	-	-	-	-	n/a	-	-
Transfers and subsidies	-	-	-	-	-	-	n/a	18,953	18,422
Payment for capital assets	-	-	-	-	-	-	n/a	-	-
<b>9. War Veterans</b>									
Current payment	-	-	-	-	-	-	n/a	-	-
Transfers and subsidies	-	-	-	-	-	-	n/a	3,675	3,706
<b>Total</b>	-	-	-	-	-	-	n/a	10,596,869	10,351,191

APPROPRIATION PER ECONOMIC CLASSIFICATION									
Economic Classification	2006/07							2005/06	
	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 of employees	-	-	-	-	-	-	n/a	115,637	110,968
Goods & services	-	-	-	-	-	-	n/a	509,585	495,333
Interest & rent on land	-	-	-	-	-	-	n/a	3,313	36
<b>Transfers and subsidies</b>									
Provinces & municipalities	-	-	-	-	-	-	n/a	385	385
Households	-	-	-	-	-	-	n/a	9,946,979	9,732,464
<b>Payment on capital assets</b>									
Buildings & other fixed structures	-	-	-	-	-	-	n/a	3,970	3,264
Machinery & equipment	-	-	-	-	-	-	n/a	17,000	8,741
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>	<b>10,596,869</b>	<b>10,351,191</b>

## NOTES TO THE APPROPRIATION STATEMENT (FOR THE YEAR ENDED 31 MARCH 2007)

### 1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in note 7 (Transfers and subsidies) and Annexure 1 (A-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. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 8  
(Financial transactions in assets and liabilities) to the Annual Financial Statements.

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

#### 4.1 Per Programme

Per Programme	Voted Funds After Virement	Actual Expenditure	Variance	Variance
	R '000	R '000	R '000	%
Administration	196,919	192,488	4,431	2.3%
Social Welfare services	422,537	411,340	11,197	2.6%
Development and Research	120,627	125,789	(5,162)	(4.3%)
Social Assistance	-	-	-	n/a
<b>Total</b>	<b>740,083</b>	<b>729,617</b>	<b>10,466</b>	<b>1.4%</b>

Under spending in Administration was due to under expenditure on compensation of employees which is due to delays in the filling of vacant posts. Over expenditure in Development and Research is due to overpayments on transfer payments.

#### 4.2 Per Economic classification

Per Economic Classification	2006/07				2005/2006
	Voted Funds after Virement	Actual expenditure	Variance	Variance	Actual expenditure
	R'000	R'000	R'000	%	R'000
<b>Current payments</b>					
Compensation of employees	235,388	221,620	13,768	5.8%	313,787
Goods & services	129,707	137,244	(7,537)	(5.8%)	559,111
Interest & rent on land	-	-	-	n/a	158
<b>Transfers and subsidies</b>					
Provinces & municipalities	4,011	443	3,568	89.0%	1,061
Non-profit institutions	322,754	341,200	(18,446)	(5.7%)	181,220
Households	10,000	955	9,045	90.5%	9,784,884
<b>Payment on capital assets</b>					
Buildings & other fixed structures	29,205	23,630	5,575	19.1%	11,556
Software & other intangible assets	-	758	(758)	n/a	-
Machinery & equipment	9,018	3,767	5,251	58.2%	12,100
<b>Total</b>	<b>740,083</b>	<b>729,617</b>	<b>10,466</b>	<b>1.4%</b>	<b>10,863,877</b>

# financial statements

FOR THE FINANCIAL YEAR  
ENDED 31 MARCH 2007

STATEMENT OF FINANCIAL PERFORMANCE  
FOR THE YEAR ENDED 31 MARCH 2007

	Note	2006/07	2005/06
		R '000	R '000
<b>REVENUE</b>			
Annual appropriation	1	740,083	11,139,632
Statutory appropriation	2	719	682
Departmental revenue	3	1,742	1,105
<b>TOTAL REVENUE</b>		<b>742,544</b>	<b>11,141,419</b>
<b>EXPENDITURE</b>			
Current expenditure			
Compensation of employees	4	222,322	314,469
Goods and services	5	137,244	559,111
Interest and rent on land	6	-	158
<b>Total current expenditure</b>		<b>359,566</b>	<b>873,738</b>
<b>Transfers and subsidies</b>	7	<b>342,598</b>	<b>9,967,165</b>
<b>Expenditure for capital assets</b>			
Buildings and other fixed structures	8	23,630	11,556
Software	8	758	-
Machinery and equipment	8	3,767	12,100
<b>Total expenditure for capital assets</b>		<b>28,155</b>	<b>23,656</b>
<b>TOTAL EXPENDITURE</b>		<b>730,319</b>	<b>10,864,559</b>
<b>NET SURPLUS</b>			
		<b>12,225</b>	<b>276,860</b>
Add back unauthorised expenditure		5,162	-
Add back fruitless and wasteful expenditure		-	122
		<b>17,387</b>	<b>276,982</b>
<b>Reconciliation of net surplus for the year</b>			
Voted funds to be surrendered to the revenue fund	13	15,645	275,877
Departmental revenue to be surrendered to revenue fund	14	1,742	1,105
<b>NET SURPLUS FOR THE YEAR</b>		<b>17,387</b>	<b>276,982</b>

## STATEMENT OF FINANCIAL POSITION (AT 31 MARCH 2007)

	Note	2006/07	2005/06
		R'000	R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>1,279,246</b>	<b>1,249,639</b>
Unauthorised expenditure	9	1,245,641	1,240,479
Fruitless and wasteful expenditure	10	122	122
Prepayments and advances	11	-	72
Receivables	12	33,483	8,966
<b>TOTAL ASSETS</b>		<b>1,279,246</b>	<b>1,249,639</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>1,279,246</b>	<b>1,249,639</b>
Voted funds to be surrendered to the Revenue Fund	13	115,148	129,580
Departmental revenue to be surrendered to the Revenue Fund	14	2,102	845
Bank overdraft	15	1,064,235	1,021,853
Payables	16	97,761	97,361
<b>TOTAL LIABILITIES</b>		<b>1,279,246</b>	<b>1,249,639</b>

## CASH FLOW STATEMENT (FOR THE YEAR ENDED 31 MARCH 2007)

	Note	2006/07	2005/06
		R'000	R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>		<b>743,365</b>	<b>10,995,868</b>
Annual appropriated funds received		740,083	10,993,335
Statutory appropriated funds received		719	682
Departmental revenue received		2,563	1,851
Net decrease in working capital		(29,207)	(111,848)
Surrendered to revenue fund		(31,383)	(520,654)
Current payments		(359,566)	(873,616)
Unauthorised expenditure – Current payment		5,162	-
Transfers and subsidies paid		(342,598)	(9,967,165)
<b>Net cash flow utilised by operating activities</b>	17	<b>(14,227)</b>	<b>(477,415)</b>
<b>CASH FLOWS APPLIED TO INVESTING ACTIVITIES</b>			
Payments for capital assets		(28,155)	(23,656)
<b>Net cash flows applied to investing activities</b>		<b>(28,155)</b>	<b>(23,656)</b>
<b>Net increase in cash and cash equivalents</b>		<b>(42,382)</b>	<b>(501,071)</b>
<b>Cash and cash equivalents at beginning of year</b>		<b>(1,021,853)</b>	<b>(520,782)</b>
<b>Cash and cash equivalents at end of year</b>	18	<b>(1,064,235)</b>	<b>(1,021,853)</b>



NOTES TO THE ANNUAL FINANCIAL STATEMENTS (FOR THE YEAR ENDED 31 MARCH 2007)

	Note				2006/07	2005/06
					R '000	R '000
<b>1 ANNUAL APPROPRIATION</b>						
<b>1.1 Annual appropriation</b>						
		Included are funds appropriated in terms of the Appropriation Act for Provincial Departments (Equitable Share)				
				<b>Final appropriation</b>	<b>Actual funds received</b>	<b>Funds not requested/ not received</b>
				<b>R '000</b>	<b>R '000</b>	<b>Appropriation received 2005/06</b>
						<b>R '000</b>
		Administration		196,919	196,919	-
		Social Welfare Services		422,537	422,537	-
		Development and Research		120,627	120,627	-
		Social Assistance		-	-	-
		<b>Total</b>		<b>740,083</b>	<b>740,083</b>	<b>-</b>
<b>1.2 Conditional grants</b>						
		<b>Total grants received</b>	Annex 1A			<b>-</b>
						<b>10,558,684</b>
<b>2 STATUTORY APPROPRIATION</b>						
		Member of executive committee			719	682
		Actual statutory appropriation received			719	682
<b>3 DEPARTMENTAL REVENUE TO BE SURRENDERED TO REVENUE FUND</b>						
		<b>Description</b>				
		Sales of goods and services other than capital assets	3.1		221	76
		Interest, dividends and rent on land	3.2		604	1,564
		Financial transactions in assets and liabilities	3.3		1,738	211
					<b>2,563</b>	<b>1,851</b>
		Less: Departmental budget			(821)	(746)
		<b>Total revenue collected</b>			<b>1,742</b>	<b>1,105</b>
<b>3.1 Sales of goods and services other than capital assets</b>						
		Other Sales			221	76
<b>3.2 Interest, dividends and rent on land</b>						
		Interest			604	1,538
		Rent on land			-	26
					<b>604</b>	<b>1,564</b>
<b>3.3 Financial transactions in assets and liabilities</b>						
		Other receipts including recoverable revenue			1,738	211

	Note				2006/07	2005/06
					R '000	R '000
<b>4</b>	<b>COMPENSATION OF EMPLOYEES</b>					
<b>4.1</b>	<b>Salaries and wages</b>					
					159,444	229,803
					6,243	12,150
					12,307	17,767
					9,106	10,825
					335	877
					5,775	5,506
					<b>193,210</b>	<b>276,928</b>
<b>4.2</b>	<b>Social contributions</b>					
<b>4.2.1</b>	<b>Employer contributions</b>					
					18,781	23,509
					10,286	13,950
					44	82
					1	-
					<b>29,112</b>	<b>37,541</b>
					<b>222,322</b>	<b>314,469</b>
					<b>1,500</b>	<b>2,252</b>
<b>5</b>	<b>GOODS AND SERVICES</b>					
					218	183
					45	35,690
					81	-
					24,116	23,706
					18,785	57,889
					23,044	312,853
					1	-
					969	473
	5.1				6,843	5,487
					560	596
					-	2
					30,169	31,204
	5.2				5,230	3,921
					442	52,338
					6,027	2,220
					4,487	1,863
					1,643	2,030
					781	1,006
					4,185	18,829
	5.3				7,447	7,361
					1,637	907
					41	22
					493	531
					<b>137,244</b>	<b>559,111</b>

	Note				2006/07	2005/06
					R '000	R '000
<b>5.1</b>	<b>External audit fees</b>					
	Regulatory audits				6,843	5,487
<b>5.2</b>	<b>Inventory</b>					
	Other inventory				20	31
	Domestic Consumables				1,730	1,054
	Food and Food supplies				111	80
	Fuel, oil and gas				15	9
	Parts and other maintenance material				531	265
	Sport and recreation				91	102
	Stationery and Printing				2,689	2,328
	Medical Supplies				43	52
	<b>Total inventory</b>				<b>5,230</b>	<b>3,921</b>
<b>5.3</b>	<b>Travel and subsistence</b>					
	Local				7,428	5,686
	Foreign				19	1,675
	<b>Total travel and subsistence</b>				<b>7,447</b>	<b>7,361</b>
<b>6</b>	<b>INTEREST AND RENT ON LAND</b>					
	Interest				-	122
	Rent on land				-	36
					-	<b>158</b>
<b>7</b>	<b>TRANSFERS AND SUBSIDIES</b>					
	Provinces and municipalities				443	1,061
	Non-profit institutions	Annex 1B			341,200	181,220
	Households	Annex 1C			955	9,784,884
					<b>342,598</b>	<b>9,967,165</b>
<b>8</b>	<b>EXPENDITURE ON CAPITAL ASSETS</b>					
	Buildings and other fixed structures	27/28			23,630	11,556
	Software	29/30			758	-
	Machinery and equipment	27/28			3,767	12,100
	<b>Total</b>				<b>28,155</b>	<b>23,656</b>
<b>9</b>	<b>UNAUTHORISED EXPENDITURE</b>					
<b>9.1</b>	<b>Reconciliation of unauthorised expenditure</b>					
	Opening balance				1,240,479	1,240,537
	Unauthorised expenditure – current year				5,162	-
	Transfer to receivables for recovery (not approved)				-	(58)
	Unauthorised expenditure awaiting authorisation				<b>1,245,641</b>	<b>1,240,479</b>

		Note				2006/07 R '000	2005/06 R '000
<b>10</b>	<b>FRUITLESS AND WASTEFUL EXPENDITURE</b>						
<b>10.1</b>	<b>Reconciliation of fruitless and wasteful expenditure</b>						
	Fruitless and wasteful expenditure - prior year					122	
	Fruitless and wasteful expenditure - current year					-	122
	Fruitless and wasteful expenditure awaiting condonement					<b>122</b>	<b>122</b>
	<b>Analysis of current fruitless and wasteful expenditure</b>						
	<b>Incident</b>	<b>Disciplinary steps taken</b>					
	Interest expenditure	Under investigation				-	122
<b>11</b>	<b>PREPAYMENTS AND ADVANCES</b>						
	Travel and subsistence					-	68
	Advances paid to other entities					-	4
						<b>-</b>	<b>72</b>
<b>12</b>	<b>RECEIVABLES</b>						
			<b>Less than one year</b>	<b>One to three years</b>	<b>Older than three years</b>	<b>Total</b>	<b>Total</b>
	Staff debtors	12.1	8,870	21	-	8,891	5,488
	Other debtors	12.2	17,165	3,154	-	20,319	3,478
	Intergovernmental Receivables	Annex 4	4,273	-	-	4,273	-
			<b>30,308</b>	<b>3,175</b>	<b>-</b>	<b>33,483</b>	<b>8,966</b>
<b>12.1</b>	<b>Staff debtors</b>						
	Debt account					8,870	5,466
	Other					21	22
						<b>8,891</b>	<b>5,488</b>
<b>12.2</b>	<b>Other debtors</b>						
	Non-Profit Institutions					15,881	-
	Damage and losses recoverable					3,972	3,079
	Other					294	216
	Grant Cheques/Cash Control					172	183
						<b>20,319</b>	<b>3,478</b>
<b>13</b>	<b>VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND</b>						
	Opening balance					129,580	471,364
	Transfer from statement of financial performance					15,645	275,877
	Voted funds not requested/not received	13.1				-	(146,297)
	Paid during the year					(30,077)	(471,364)
	Prior year surrenders					-	-
	<b>Closing balance</b>					<b>115,148</b>	<b>129,580</b>

	Note				2006/07	2005/06
					R '000	R '000
<b>13.1</b>	<b>Voted funds not requested/not received</b>					
	Funds not requested (under releases)				-	(146,297)
<b>14</b>	<b>DEPARTMENTAL REVENUE TO BE SURRENDERED TO REVENUE</b>					
	Opening balance				845	48,284
	Transfer from statement of financial performance				1,742	1,105
	Prior year adjustments				-	-
	Departmental revenue budgeted				821	746
	Paid during the year				(1,306)	(49,290)
	<b>Closing balance</b>				<b>2,102</b>	<b>845</b>
<b>15</b>	<b>BANK OVERDRAFT</b>					
	Consolidated Paymaster General Account				550,400	1,021,853
	Cash with commercial banks (Local)				513,835	-
					<b>1,064,235</b>	<b>1,021,853</b>
<b>16</b>	<b>PAYABLES – CURRENT</b>					
	<b>Description</b>			<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>
	Amounts owing to other entities	Anx 5		-	84,165	84,165
	Clearing accounts	16.1		12,036	-	12,036
	Other payables	16.2		1,560	-	1,560
				<b>13,596</b>	<b>84,165</b>	<b>97,761</b>
<b>16.1</b>	<b>Clearing accounts</b>					
	Grant related accounts					1,842
	Grant service providers					-
	Other clearance accounts					10,194
						<b>12,036</b>
<b>16.2</b>	<b>Other payables</b>					
	Other payables					1,512
	Irregular expenditure					48
						<b>1,560</b>
						<b>1,301</b>

	Note				2006/07	2005/06
					R '000	R '000
<b>17</b>	<b>NET CASH FLOW FROM OPERATING ACTIVITIES</b>					
		Net surplus as per statement of financial performance			17,387	276,982
		<b>Non-cash movements</b>				
		Increase in receivables – current			(24,517)	(1,613)
		(Increase)/Decrease in prepayments and advances			72	(4)
		Decrease/(Increase) in unauthorised expenditure			(5,162)	(64)
		(Decrease)/Increase in payables – current			400	(110,167)
		Surrenders to revenue fund			(31,383)	(520,654)
		Expenditure on capital assets			28,155	23,656
		Voted funds not requested/not received			–	(146,297)
		Fruitless and wasteful expenditure per Statement of Financial Performance			–	–
		Other non-cash items			821	746
		<b>Net cash flow utilised from operating activities</b>			<b>(14,227)</b>	<b>(477,415)</b>
<b>18</b>	<b>RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES</b>					
		Consolidated paymaster general account			(550,400)	(1,021,853)
		Cash with commercial banks - Local			(513,835)	–
					<b>(1,064,235)</b>	<b>(1,021,853)</b>

## DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS (FOR THE YEAR ENDED 31 MARCH 2007)

These amounts are not recognised in the financial statements and are disclosed to enhance the usefulness of the financial statements.

	Note				2006/07	2005/06
					R '000	R '000
<b>19</b>	<b>CONTINGENT LIABILITIES</b>					
		<b>Liable to</b>	<b>Nature</b>			
		Housing Loan Guarantees	Employees	Annex 2	5,885	7,804
		Claims against the Dept.	External	Annex 3	2,564	9,835
		Other Departments	External	Annex 5	1,116	30,406
					<b>9,565</b>	<b>48,045</b>
<b>20</b>	<b>COMMITMENTS</b>					
		<b>Current Expenditure</b>				
		Approved and contracted			<b>7,534</b>	<b>6,171</b>



	Note				2006/07	2005/06
					R '000	R '000
<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>
	Compensation of employees		13	–	13	–
	Goods and services		8,762	–	8,762	21,068
	Interest and rent on land		295	–	295	–
	Transfers and subsidies		6,555	–	6,555	22,911
	Buildings and other fixed structures		4,417	–	4,417	1,968
	Machinery and equipment		–	–	–	863
			<b>20,042</b>	<b>–</b>	<b>20,042</b>	<b>46,810</b>
	<b>Listed by programme level</b>					
	Administration				10,144	6,726
	Social Welfare Services				9,232	1,535
	Development and Research				666	26,931
	Social Assistance				–	11,618
					<b>20,042</b>	<b>46,810</b>
	<b>Confirmed balances with other departments</b>	Annex 5			<b>85,110</b>	<b>–</b>
<b>22</b>	<b>EMPLOYEE BENEFIT PROVISION</b>					
	Leave entitlement				6,244	8,056
	Thirteenth Cheque				5,975	10,428
	Capped leave				27,584	40,914
					<b>39,803</b>	<b>59,398</b>
<b>23</b>	<b>LEASE COMMITMENTS</b>					
<b>23.1</b>	<b>Operating leases</b>				<b>Total</b>	<b>Total</b>
	Not later than 1 year				14,961	–
	Later than 1 year and not later than 5 years				9,696	–
	Later than 5 years				–	–
	<b>Total present value of lease liabilities</b>				<b>24,657</b>	<b>–</b>
<b>24</b>	<b>IRREGULAR EXPENDITURE</b>					
<b>24.1</b>	<b>Reconciliation of irregular expenditure</b>					
	Opening balance				12,629	12,629
	Irregular expenditure – current year				–	948
	Transfers to receivables for recovery				–	(948)
	<b>Irregular expenditure awaiting condonement</b>				<b>12,629</b>	<b>12,629</b>
<b>24.2</b>	<b>Irregular expenditure</b>					
	<b>Incident</b>					
	Fraudulent grant payment				–	948
	<b>Disciplinary steps taken – criminal proceedings</b>					
	The irregular expenditure relates to amnesty given to the recipients of fraudulent grants in prior years. The corresponding liability is reflected under payables.					
	<b>Total</b>				<b>–</b>	<b>948</b>

	Note				2006/07	2005/06
					R '000	R '000
<b>25</b>	<b>KEY MANAGEMENT PERSONNEL</b>					
				<b># of Personnel</b>		
				Political office bearers	1	702
				Officials – Level 15 to 16	3	1,722
				Officials – Level 14	3	1,480
					<b>3,904</b>	<b>11,470</b>
				<b>Number of senior management staff</b>	<b>7</b>	<b>28</b>
<b>26</b>	<b>TANGIBLE CAPITAL ASSETS</b>					
	<b>Movement in tangible capital assets per asset register for the year ended 31 March 2007</b>			<b>Opening balance</b>	<b>Additions</b>	<b>Disposals</b>
				<b>R '000</b>	<b>R '000</b>	<b>R '000</b>
	<b>Buildings and other fixed structures</b>			11,556	23,630	–
	Other fixed structures			<b>11,556</b>	<b>23,630</b>	<b>–</b>
	<b>Machinery and equipment</b>			12,100	3,767	–
	Furniture and Office equipment			<b>12,100</b>	<b>3,767</b>	<b>–</b>
	<b>Total Capital Assets</b>			<b>23,656</b>	<b>27,397</b>	<b>–</b>
<b>27</b>	<b>ADDITIONS TO TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007</b>					
				<b>Cash cost</b>	<b>In-kind</b>	<b>Total</b>
				<b>R '000</b>	<b>R '000</b>	<b>R '000</b>
	<b>Buildings and other fixed structures</b>			23,630	–	23,630
	Other fixed structures			<b>23,630</b>	<b>–</b>	<b>23,630</b>
	<b>Machinery and equipment</b>			3,767	–	3,767
	Furniture and Office equipment			<b>3,767</b>	<b>–</b>	<b>3,767</b>
	<b>Total Capital Assets</b>			<b>27,397</b>	<b>–</b>	<b>27,397</b>
<b>28</b>	<b>MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2006</b>					
				<b>Cash cost</b>	<b>In-kind</b>	<b>Total</b>
				<b>R '000</b>	<b>R '000</b>	<b>R '000</b>
	<b>Buildings and other fixed structures</b>			11,556	–	11,556
	Non-residential buildings			<b>11,556</b>	<b>–</b>	<b>11,556</b>
	<b>Machinery and equipment</b>			12,100	–	12,100
	Other machinery and equipment			<b>12,100</b>	<b>–</b>	<b>12,100</b>
	<b>Total Capital Assets</b>			<b>23,656</b>	<b>–</b>	<b>23,656</b>

	Note				2006/07	2005/06	
					R '000	R '000	
<b>29</b>	<b>INTANGIBLE CAPITAL ASSETS</b>						
	Movement in intangible capital assets per asset register for the year ended 31 March 2007			Opening balance	Additions	Disposals	Closing balance
				R '000	R '000	R '000	R '000
				-	758	-	758
	Computer software			-	758	-	758
	<b>Total Capital Assets</b>			-	758	-	758
<b>30</b>	<b>ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007</b>						
					Cash cost	In-kind	Total
					R '000	R '000	R '000
					758	-	758
	Computer software				758	-	758
	<b>Total Capital Assets</b>				758	-	758

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (FOR THE YEAR ENDED 31 MARCH 2007)

### ANNEXURE 1A - STATEMENT OF CONDITIONAL GRANTS RECEIVED

Conditional grant	Grant allocation					Spent			2005/06	
	Division of revenue act	Roll over	DoRa Adjustments	Other adjustments	Total available	Amount received by department	Amount spent by department	% of Available funds spent by department	Division of revenue act	Amount spent by departments
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	%	R '000	R '000
Food Security	-	-	-	-	-	-	-	-	94,133	91,922
HIV / AIDS	-	-	-	-	-	-	-	-	13,979	12,644
Social Security - Grants	-	-	-	-	-	-	-	-	9,800,682	9,732,850
Social Security - Admin	-	-	-	-	-	-	-	-	649,890	618,360
	-	-	-	-	-	-	-	-	<b>10,558,684</b>	<b>10,455,776</b>

ANNEXURE 1B - STATEMENT OF TRANSFERS TO NON-PROFIT ORGANISATIONS

Non-profit organisations	Transfer allocation				Expenditure		2005/06
	Adjusted appropriation act	Roll over	Adjustments	Total available	Actual transfer	% of available transferred	Final appropriation act
	R '000	R '000	R '000	R '000	R '000	%	R '000
Treatment and preventions of substance abuse	4,335	-	-	4,335	4,272	98.5%	3,738
Care of older persons	57,693	-	-	57,693	63,168	109.5%	65,925
Crime prevention and support	5,585	-	-	5,585	12,131	217.2%	6,760
Service to persons with disabilities	16,805	-	-	16,805	22,371	133.1%	11,567
Child and family care and protection	113,285	-	-	113,285	107,582	95.0%	93,230
Victim empowerment	14,000	-	-	14,000	8,731	62.4%	-
HIV/AIDS	30,337	-	-	30,337	26,073	85.9%	-
Social relief	-	-	-	-	945	-	-
Youth development	18,181	-	-	18,181	13,280	73.0%	-
Sustainable livelihood	62,181	-	-	62,181	82,369	132.5%	-
Institutional capacity building and support	352	-	-	352	-	-	-
Corporate management	-	-	-	-	278	-	-
	<b>322,754</b>	<b>-</b>	<b>-</b>	<b>322,754</b>	<b>341,200</b>		<b>181,220</b>

ANNEXURE 1C - STATEMENT OF TRANSFERS TO HOUSEHOLDS

Households	Transfer allocation				Expenditure		2005/06
	Adjusted appropriation act	Roll over	Adjustments	Total available	Actual transfer	% of available transferred	Final appropriation act
	R '000	R '000	R '000	R '000	R '000	%	R '000
Care Dependency Grant	-	-	-	-	-	n/a	213,104
Child Support Grant	-	-	-	-	-	n/a	2,756,600
Disability Grant	-	-	-	-	-	n/a	2,407,511
Foster Care Grant	-	-	-	-	-	n/a	406,095
Old Age Grant	-	-	-	-	-	n/a	3,926,402
Relief of Distress	-	-	-	-	-	n/a	18,422
War Veterans Grant	-	-	-	-	-	n/a	3,705
Youth Development	-	-	-	-	-	n/a	14,734
HIV/AIDS	-	-	-	-	-	n/a	9,557
Poverty Alleviation	-	-	-	-	-	n/a	20,005
NPO and Welfare Organisational Development	-	-	-	-	-	n/a	7,233
Administration	-	-	-	-	-	n/a	1,136
Administration	-	-	-	-	-	n/a	352
Social Relief	5,000	-	-	5,000	-	n/a	-
Care and Services to Families	5,000	-	-	5,000	-	n/a	-
Sustainable Development	-	-	-	-	750	n/a	-
Development and Support services	-	-	-	-	-	n/a	23
Population Development Trends	-	-	-	-	205	n/a	5
	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>955</b>	<b>-</b>	<b>9,784,884</b>

## ANNEXURE 2 - STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2007 - LOCAL

Guarantor Institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1/4/2006	Guarantees issued during the year	Guarantees realised during the year	Guaranteed interest outstanding as at 31/03/2007	Closing balance 31/03/2007	Realised losses i.r.o. claims paid out
		R '000	R '000	R '000	R '000	R '000	R '000	R '000
Green Start Home Loans	Housing	20	20	-	10	-	10	-
SA Home Loans	Housing	27	27	-	-	-	27	-
Housing Development Board	Housing	-	-	-	-	-	-	-
Hlano Financial Services	Housing	13	13	-	-	-	13	-
TNBS Mutual Bank	Housing	58	58	-	-	-	58	-
GBS Mutual Bank	Housing	6	6	-	-	-	6	-
Standard Bank	Housing	878	878	-	256	-	622	-
Old Mutual	Housing	286	286	-	28	-	258	-
FNB	Housing	197	197	-	61	-	136	-
Peoples Bank (NBS)	Housing	324	324	-	44	-	280	-
Peoples Bank (FBC)	Housing	620	620	-	146	-	474	-
Unique Finance	Housing	314	314	-	76	-	238	-
ABSA	Housing	3,487	3,487	-	934	-	2,553	-
Meeg Bank	Housing	40	40	-	-	-	40	-
First Rand Bank	Housing	1,194	1,194	-	287	-	907	-
Nedbank	Housing	340	340	-	77	-	263	-
		<b>7,804</b>	<b>7,804</b>	<b>-</b>	<b>1,919</b>	<b>-</b>	<b>5,885</b>	<b>-</b>

## ANNEXURE 3 - STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2007 - LOCAL

Nature of liability	Opening balance 1/4/2006	Liabilities incurred during the year	Liabilities paid/released during the year	Liabilities recoverable	Closing balance 31/03/2007
	R '000	R '000	R '000	R '000	R '000
<b>Claims against the department</b>					
Legal Costs	9,835	2,500	(9,835)	-	2,500
<b>Other</b>					
Fleet Africa interest charge	-	64	-	-	64
	<b>9,835</b>	<b>2,564</b>	<b>(9,835)</b>	<b>-</b>	<b>2,564</b>

ANNEXURE 4 - INTERGOVERNMENTAL RECEIVABLES

Government entity	Confirmed Balance		Unconfirmed Balance		Total	
	31/3/2007	31/3/2006	31/3/2007	31/3/2006	31/3/2007	31/3/2006
	R '000	R '000	R '000	R '000	R '000	R '000
<b>Amounts included in statement of financial position</b>	4,273	-	-	31,842	4,273	31,842
Department of Agriculture (Eastern Cape)	-	-	-	1,416	-	1,416
Department of Health (Eastern Cape)	-	-	-	18	-	18
Provincial Treasury (Eastern Cape)	-	-	-	2	-	2
Office of the Premier (Eastern Cape)	9	-	-	-	9	-
SASSA	4,150	-	-	-	4,150	-
Department of Safety & Liason	5	-	-	-	5	-
Department of Public Works	9	-	-	-	9	-
Department of Justice (Western Cape)	48	-	-	-	48	-
Department of Labour	26	-	-	-	26	-
Department of Correctional Services	26	-	-	-	26	-
Revenue Fund (Eastern Cape)	-	-	-	30,406	-	30,406
	<b>4,273</b>	<b>-</b>	<b>-</b>	<b>31,842</b>	<b>4,273</b>	<b>31,842</b>

ANNEXURE 5 - INTERDEPARTMENTAL PAYABLES - CURRENT

Government entity	Confirmed Balance		Unconfirmed Balance		Total	
	31/3/2007	31/3/2006	31/3/2007	31/3/2006	31/3/2007	31/3/2006
	R '000	R '000	R '000	R '000	R '000	R '000
	85,110	-	1,116	30,406	86,226	30,406
National Department of Social Development	84,165	-	-	30,406	84,165	30,406
Department of Health (Eastern Cape)	-	-	1,116	-	1,116	-
Department of Public Works (Eastern Cape)	31	-	-	-	31	-
Department of Sport, Recreation, Arts and Culture (Eastern Cape)	712	-	-	-	712	-
South African Police Services	2	-	-	-	2	-
National Department of Agriculture	200	-	-	-	200	-
	<b>85,110</b>	<b>-</b>	<b>1,116</b>	<b>30,406</b>	<b>86,226</b>	<b>30,406</b>







PART E

# human resources

human  
resource oversight

## 1. SERVICE DELIVERY

### 1.1 MAIN SERVICE FOR SERVICE DELIVERY IMPROVEMENTS AND STANDARDS

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
<b>Prevention, developmental, early intervention, statutory and residential care services.</b>	Children, Youth and Family Women Older Persons People with disabilities	Frail and other older persons Disabled people	Residential Care Facilities have been established and 54 existing facilities have been strengthened.  Economic Empowerment and Skills development programmes.	2 Old Age Home s have been established at Butterworth/ Mquma Local Municipality and Mdantsane/ Buffalo City. 54 existing ones received transfer payments  These programmes have been implemented at Libode, Mthatha, Mhlontlo and Lusikisiki Areas.
<b>Victim empowerment and support programmes</b>	Survivors of domestic violence and children who are abused	Victims of Violence	To design and implement integrated programs and services to support, care and empower victim of violence and crime in particular women and children	Services are available accessible and rendered in an empowering respectful manner.  20 volunteers participate in the program.10 volunteers are operating on a shift bases the 24 hour service at KwaNobuhle .They all render lay counselling.14 volunteers were trained on lay counseling aspects of abuse and how to run a shelter,  60 women participate in support groups and have thus developed in terms of security through the support they receive from the center.  Summit on empowerment women which targeted 100 participants was organized during the women month The summit provided the department with an outline of empowerment needs of women and possible strategic interventions to enhance women empowerment programmes  88 women received counseling to address issues of vulnerability and abuse.  93 women and children were admitted at the KwaNobuhle center  8 women participate in income generating program and 800 people received catering services  685 people were reached through awareness Campaigns.
<b>Probation services</b>	Young people at risk and in conflict with the law. Substance abusers	Children , young people and their families  In and Out of school youth, individual and communities.	Assessment of all children in conflict with the law within 48 hours of arrest.  Community Based Care and Preventative programmes have been implemented.	90% children are assessed within 48 hours of arrest.  One Community Based Care Programme has been established at Willowvale/ Mbashe  TADA [Teenagers Against Drug Abuse] programmes have been in 24 Areas.
<b>Child, youth and family care services</b>	Child headed families	Family preservation program is revived in O.R Tambo by March 2007  Intensive family support program is operational in Humansdoorp, Mt Fletcher, Butterworth & Dutywa by March 2007  District municipalities have family resource centers by end March 2007  Single parent associations are established	Assessment of families at risk	The committee is in place.  FAMSA offered training as follows: Parenting Skills to 40 women; Leadership skills to 20 women; 30 women on single parenthood and 20 parents on entrepreneurship skills.

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
<b>Poverty relief programmes and community development</b>	Standing Committees Employee organization	Local Communities and Poor Households Women cooperatives Vulnerable groups	Quantity: 950 poor households in the Eastern Cape have access to sufficient food and fresh produce Quality: Sufficient food leading towards improved nutrition and livelihood status among communities and poor households in the Eastern Cape. Quantity: 390 women from marginalised and vulnerable groups in the Eastern Cape have access to income opportunities Quality: improved income and skills enhancement among women from marginalised and vulnerable groups in the Eastern Cape	45 food security projects comprising 1125 poor households in the nodal points and poverty pocket areas have access to sufficient food from their fresh produce which has contributed towards improvement of their own nutritious status. 22 Women's co-operatives comprising 330 women from marginalised and vulnerable groups have improved income base which contributed towards improvement in their own quality of life. 22 Women's cooperatives supported by the department for start up capital and successfully implemented their projects
<b>Youth development programmes</b>	Out of school, unemployed and underemployed youth	Out of school, unemployed and underemployed youth	Quantity: 435 young people have access to self-employment opportunities in the Eastern Cape Quality: improved income and skills enhancement among the out-of school and unemployed youth in the Eastern Cape	28 Youth projects comprising 420 unemployed and out of school youth have been successfully turned into self employment, entrepreneurship and viable business ventures.
<b>NPO development Programmes</b>	Community based initiatives and emerging NPO sector Tertiary Institutions Parastatals Business sector	Community based initiatives and emerging NPO sector	Quantity: 50 members of funded community based initiative capacitated Quality: emerging NPOs developed into vibrant and viable community based institutions	53 funded projects comprising 1325 members that received intensive training and mentorship which contributed towards improvement in the management of their projects continue to enjoy significant successes and enhanced sustainability of their projects.
<b>Home community based care programmes for HIV and AIDS Encouragement and reward Schemes for encouraging staff to render improved service/identify new/better ways of delivering services</b>	OVCs Families People living with HIV and AIDS Community Care Workers Child Headed Households Other government departments Organs of civil society Departmental personnel Employee organisation	OVCs Families People living with HIV and AIDS Community Care Workers Child Headed Households Other government departments Organs of civil society Partnership with the private sector.	44 Home Community Based Care Programmes are implemented 1496 Community Care Workers receives stipends in 7 district municipalities Identification of 350 OVCs in each local municipality	54 HCBC programmes were implemented in seven district municipalities About 18 900 OVCs received appropriate services

### 1.2 CONSULTATION ARRANGEMENTS FOR CUSTOMERS

Type of Arrangement	Actual Customer	Potential Customer
<p>Organised Public meetings bi-monthly.</p> <p>Adhoc meetings with Labour when there is a need organized through correspondence.</p> <p>NPO Liaison Committee which meets bi-monthly.</p> <p>Organize special meetings to address a cross cutting problem when there is a need.</p> <p>Meet in Social Needs Cluster monthly and plan jointly on Service delivery issues.</p> <p>Organize media briefing, press conferences &amp; media dinner.</p>	<p>Welfare Fora</p> <p>Labour Movement</p> <p>NGO Forum</p> <p>Tertiary Institution</p> <p>Other Departments</p> <p>Media</p> <p>Personnel</p> <p>Standing committees</p> <p>Social needs cluster</p> <p>Employee organisation</p> <p>Other departments</p> <p>Business sector</p>	<p>Emerging NPO sector</p> <p>Volunteer structures</p> <p>Faith based organisations</p> <p>Local municipalities</p> <p>District municipalities</p> <p>Ward committees.</p>

### 1.3 SERVICE DELIVERY ACCESS STRATEGY

Access Strategy	Actual Achievements
<p>Service Offices and District Offices based in all local municipalities.</p> <p>Community services on wheels (mobile services)</p> <p>Home Based Care Programmes.</p> <p>Welfare Institutions</p> <p>Places of safety for children in trouble with the law.</p> <p>Partnership with NGOs, CBOs, FBOs</p> <p>More offices are accessible to physically challenged</p>	<p>All district offices exist within local municipality boundaries and are linked to local municipality seats.</p> <p>Department has functional service offices in all magisterial districts and small towns.</p> <p>Payments of social security grants are accessed within pay points at service area level.</p> <p>Children in trouble with the law access developmental programmes within the residential care.</p> <p>Information Technology infrastructure was expanded to 78 sites which has led to increase in access to information.</p> <p>Registration of CSG has been undertaken with Home Affairs and Department of Health through a mobile service.</p> <p>Institutions for children in need of care and protection are operational.</p> <p>Electronic communication services are operational.</p> <p>100% Offices are upgraded to improve accessibility.</p> <p>Paypoints are strengthened with operational helpdesks.</p> <p>100 % of applicants who qualify have access to social grants within 90 days.</p> <p>Communities will participate in projects within local municipalities.</p> <p>96 000 poor households will be reached for emergency food relief.</p> <p>Recruitment of Home Community Based Care volunteers to improve uptake of HIV/AIDS orphans by 50 %</p>

### 1.4 SERVICE INFORMATION TOOL

Access Strategy	Actual Achievements
<p><b>Sub-Programme 2.4</b></p> <p>Monthly reports and statistics on arrested, assessed and diverted children</p>	<p>All service areas and places of safety for children awaiting trial provide information on monthly basis.</p>



## 1.5 COMPLAINT MECHANISM

Complaint Mechanism	Actual Achievements
Complaints are channelled through the management in the residential care.	

## 2. EXPENDITURE

The following tables summarise the final audited expenditure by programme and by salary bands. In particular, it provides an indication of the amount spent on personnel costs in terms of the programme or salary bands within the Department.

**Note:** The Department functions with three programmes and the appearance of the financials as below (by Vulindlela) is reminiscent of the excision of Social Security and the fact that some staff members were paid under different programmes. The ensuing person to post matching exercise will clarify the below in the next report.

### 2.1 PERSONNEL COSTS BY PROGRAMME

Programme	Total Voted Expenditure	Compensation of Employees Expenditure	Training Expenditure	Professional and Special Services	Compensation of Employees as % of Total Expenditure	Ave. Compensation of Employees Cost per Employee	Employment
	R '000	R '000	R '000	R '000	%	R '000	#
Pr1: Administration	201,104	69,449	0	0	34.2	47	
Pr2: Social Assistance	1,393	565	0	0	40.6	0	
Pr2: Social Welfare Services	363,994	105,873	0	0	29.1	72	
Pr3: Development & Research	125,019	11,715	0	0	9.4	8	
Pr3: Social Welfare Services	58,030	33,961	0	0	58.5	23	
Pr4: Developmental & Supp Serv	801	757	0	0	94.5	1	
Pr5: Popul Dev & Demogr Trends	8	1	0	0	17.3	0	
<b>Total as on Financial Systems (BAS)</b>	<b>750,349</b>	<b>222,322</b>	<b>0</b>	<b>0</b>	<b>29.7</b>	<b>151</b>	<b>1 474</b>

### 2.2 PERSONNEL COST BY SALARY BAND

Salary Bands	Compensation of Employees Cost	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee	Number of Employees
	R '000	%	R	%
Lower skilled (Levels 1-2)	11,163	4.6	66,915	153
Skilled (Levels 3-5)	18,442	8.2	65,397	282
Highly skilled production (Levels 6-8)	96,432	42.7	140,367	681
Highly skilled supervision (Levels 9-12)	67,564	29.9	234,597	288
Senior management (Levels 13-16)	10,005	4.4	526,579	19
Contract (Levels 1-2)	14	0.5	14,000	1
Contract (Levels 3-5)	283	0.1	283,000	1
Contract (Levels 6-8)	13,572	6	387,771	35
Contract (Levels 9-12)	3,431	1.5	571,833	6
Contract (Levels 13-16)	1,377	0.6	688,500	2
Abnormal Appointment	39	1.5	6,500	6
<b>TOTAL</b>	<b>222,322</b>	<b>100</b>	<b>149,593</b>	<b>1 474</b>

The following tables provide a summary per programme and salary bands of expenditure incurred as a result of salaries, housing allowances and medical assistance. In each case the table provides an indication of the percentage of the personnel budget that was used for these items.

### 2.3 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL AID BY PROGRAMME

Programme	Salaries	Salaries as %	Overtime	Overtime as %	HOA	HOA as %	Medical Aid	Medical Aid as %	Total Personnel Cost/ Programme
	R '000	%	R '000	%	R '000	%	R '000	%	R '000
Pr1: administration	46,931	66.4	260	0.4	1,065	1.5	3,594	5.1	70,684
Pr2: social welfare services	72,260	71.4	12	0	1171	1.2	4,345	4.4	100,159
Pr3: development & research	36,866	73.2	6	0	573	1.1	2,166	4.3	50,367
Pr3: development & welfare services	3,160	71.8	0	0	40	0.9	170	3.9	4,400
Pr3: population development & demogr. trends	227	56.8	0	0	13	3.3	11	2.8	400
<b>TOTAL</b>	<b>159,444</b>	<b>70.2</b>	<b>278</b>	<b>0.1</b>	<b>2,862</b>	<b>1.3</b>	<b>10,286</b>	<b>4.6</b>	<b>226,010</b>

### 2.4 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL AID BY SALARY BAND

Programme	Salaries	Salaries as %	Overtime	Overtime as %	HOA	HOA as %	Medical Ass.	Medical Ass. as %	Total Personnel Cost/ Programme
	R '000	%	R '000	%	R '000	%	R '000	%	R '000
Lower skilled (Levels 1-2)	6,902	65.9	0	0	291	2.8	1,020	10	10,477
Skilled (Levels 3-5)	12,771	68.9	55	0.3	429	2.3	1,559	8.4	18,535
Highly skilled production (Levels 6-8)	70,538	72	195	0.2	1176	1.2	5,064	5.2	98,021
Highly skilled supervision (Levels 9-12)	47,211	67.5	28	0	843	1.2	2,338	3.3	69,932
Senior management (Levels 13-16)	6,019	58.5	0	0	79	0.8	246	2.4	10,291
Contract (Levels 1-2)	14	100	0	0	0	0	0	0	14
Contract (Levels 3-5)	271	95.8	0	0	1	0.4	0	0	283
Contract (Levels 6-8)	11,794	86.8	0	0	35	0.3	28	0.2	13,594
Contract (Levels 9-12)	2,427	70.5	0	0	8	0.2	4	0.1	3,444
Contract (Levels 13-16)	796	57.7	0	0	0	0	27	2	1,380
Abnormal Appointment	0	0	0	0	0	0	0	0	39
<b>TOTAL</b>	<b>158,743</b>	<b>70.2</b>	<b>278</b>	<b>0.1</b>	<b>2,863</b>	<b>1.3</b>	<b>10,286</b>	<b>4.6</b>	<b>226,010</b>



### 3. EMPLOYMENT AND VACANCIES

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, whatever there are, any staff that are additional to the establishment. This information is presented in terms of three key variables: Programme, Salary Band and Critical Occupations. Departments have identified critical occupations that need to be monitored. The table on Critical Occupations 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.

#### 3.1 EMPLOYMENT AND VACANCIES BY PROGRAMME AT END OF PERIOD

Programme	# of Posts	# of Posts Filled	Vacancy Rate (%)	# of Posts Filled Additional to Establ.
Pr1: administration, Permanent	593	403	32	7
Pr2: social welfare services, Permanent	1492	1025	31.3	27
Pr3: development & research, Permanent	66	46	30.3	4
<b>TOTAL</b>	<b>2151</b>	<b>1474</b>	<b>31.5</b>	<b>38</b>

#### 3.2 EMPLOYMENT AND VACANCIES BY SALARY BAND AT END OF PERIOD

Salary Band	# of Posts	# of Posts Filled	Vacancy Rate (%)	# of Posts Filled Additional to Establ.
Lower skilled (Levels 1-2), Permanent	205	160	22	2
Skilled (Levels 3-5), Permanent	391	277	29.2	3
Highly skilled production (Levels 6-8), Permanent	1238	837	32.4	7
Highly skilled supervision (Levels 9-12), Permanent	246	136	44.7	0
Senior management (Levels 13-16), Permanent	26	19	26.9	0
Contract (Levels 3-5), Permanent	3	3	0	1
Contract (Levels 6-8), Permanent	34	34	0	22
Contract (Levels 9-12), Permanent	6	6	0	3
Contract (Levels 13-16), Permanent	2	2	0	0
<b>TOTAL</b>	<b>2151</b>	<b>1474</b>	<b>31.5</b>	<b>38</b>

#### 3.3 EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION AT END OF PERIOD

The information in each case reflects the situation as at 31 March 2007. For an indication of changes in staffing patterns over the year under review, please refer to section 5 of this report.

Critical Occupations	# of Posts	# of Posts Filled	Vacancy Rate (%)	# of Posts Filled Additional to Establ.
Administrative related, Permanent	57	36	36.8	1
All artisans in the building metal machinery etc., Permanent	2	1	50	0
Auxiliary and related workers, Permanent	183	155	15.3	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	88	23.5	0

Critical Occupations	# of Posts	# of Posts Filled	Vacancy Rate (%)	# of Posts Filled Additional to Establ.
Client inform clerks(switchb receipt inform clerks), Permanent	10	9	10	0
Communication and information related, Permanent	13	8	38.5	0
Community development workers, Permanent	195	71	63.6	18
Computer programmers., Permanent	1	1	0	0
Finance and economics related, Permanent	15	6	60	0
Financial and related professionals, Permanent	9	5	44.4	0
Financial clerks and credit controllers, Permanent	43	29	32.6	0
Food services aids and waiters, Permanent	27	25	7.4	3
Handcraft instructors, Permanent	4	4	0	0
Head of department/chief executive officer, Permanent	3	3	0	0
Health sciences related, Permanent	1	0	100	0
Household and laundry workers, Permanent	17	16	5.9	0
Housekeepers laundry and related workers, Permanent	1	1	0	0
Human resources & organisat developm & relate prof, Permanent	6	3	50	0
Human resources clerks, Permanent	29	23	20.7	0
Human resources related, Permanent	15	10	33.3	1
Information technology related, Permanent	13	12	7.7	0
Library mail and related clerks, Permanent	32	26	18.8	0
Light vehicle drivers, Permanent	10	7	30	0
Logistical support personnel, Permanent	49	32	34.7	0
Material-recording and transport clerks, Permanent	45	37	17.8	0
Messengers porters and deliverers, Permanent	14	12	14.3	0
Nursing assistants, Permanent	6	4	33.3	0
Other administrat & related clerks and organisers, Permanent	130	34	73.8	2
Other administrative policy and related officers, Permanent	72	40	44.4	0
Other information technology personnel., Permanent	12	10	16.7	0
Other occupations, Permanent	2	1	50	0
Probation workers, Permanent	143	107	25.2	0
Professional nurse, Permanent	4	1	75	1
Secretaries & other keyboard operating clerks, Permanent	72	48	33.3	0
Security guards, Permanent	3	3	0	0
Senior managers, Permanent	23	17	26.1	0
Social sciences related, Permanent	28	22	21.4	0
Social work and related professionals, Permanent	739	562	24	11
Staff nurses and pupil nurses, Permanent	4	1	75	0
Trade labourers, Permanent	1	1	0	0
<b>TOTAL</b>	<b>2 151</b>	<b>1474</b>	<b>31.5</b>	<b>38</b>

## 4. 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 organization. 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 of the Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002. The following summarise 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/downgraded. During the period under review 24 posts in the occupational category Social Work Assistant Managers were upgraded from salary level 10 to salary level 11 in terms of National Benchmark Job Descriptions.

### 4.1 JOB EVALUATION

Salary Bands	# of Posts	# of Job Evaluated	% of Posts Evaluated	# of Posts upgraded	% of Up-graded Posts Evaluated	# of Down-graded Posts	% of Down-graded Posts Evaluated
Lower skilled (Levels 1-2)	205	0	0	0	0	0	0
Contract (Levels 3-5)	3	0	0	0	0	0	0
Contract (Levels 6-8)	34	0	0	0	0	0	0
Contract (Levels 9-12)	6	0	0	0	0	0	0
Contract (Band A)	1	0	0	0	0	0	0
Contract (Band C)	1	0	0	0	0	0	0
Skilled (Levels 3-5)	391	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	1238	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	246	0	0	24	9.76	0	0
Senior Management Service Band A	22	0	0	0	0	0	0
Senior Management Service Band B	3	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
<b>TOTAL</b>	<b>2151</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 4.2 PROFILE OF EMPLOYEES WHOSE POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED

The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded.

Beneficiaries	African	Asian	Coloured	White	Total
Female	17	0	3	1	21
Male	3	0	0	0	3
Total	20	0	3	1	24
Employees with a Disability	1	0	0	0	1

The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation. In this instance there were no cases where the remuneration levels exceeded the grade determined by job evaluation.

4.3 EMPLOYEES WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY JOB EVALUATION [I.T.O PSR 1.V.C.3]

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

The table below summarises the beneficiaries of the above in terms of race, gender and disability. As mentioned above there were no beneficiaries in this case.

4.4 PROFILE OF EMPLOYEES WHOSE SALARY LEVEL EXCEEDED THE GRADE DETERMINED BY JOB EVALUATION [I.T.O. PSR 1.V.C.3]

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a Disability	0	0	0	0	0

## 5. EMPLOYMENT CHANGES

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

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and by critical occupation. (These “critical occupations” should be the same as those listed in under table 3 of “Employment and Vacancies”)

5.1 ANNUAL TURNOVER RATES BY SALARY BAND

Salary Band	Employment at beg. of Period (April '06)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	170	0	14	8.2
Skilled (Levels 3-5), Permanent	230	86	8	3.5
Highly skilled production (Levels 6-8), Permanent	719	64	18	2.5
Highly skilled supervision (Levels 9-12), Permanent	263	9	3	1.1
Senior Management Service Band A, Permanent	15	0	0	0
Senior Management Service Band B, Permanent	3	0	2	66.7
Other, Permanent	4	0	0	0
Contract (Levels 3-5), Permanent	13	7	20	153.8
Contract (Levels 6-8), Permanent	84	86	77	91.7
Contract (Levels 9-12), Permanent	12	5	11	91.7
Contract (Band A), Permanent	2	0	0	0

Salary Band	Employment at beg. of Period (April '06)	Appointments	Terminations	Turnover Rate
Contract (Band C), Permanent	1	0	0	0
Contract (Band D), Permanent	1	0	1	100
<b>TOTAL</b>	<b>1517</b>	<b>257</b>	<b>154</b>	<b>10.2</b>

\*151 Employees transferred to other Departments and SASSA, excluded from termination totals

## 5.2 ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION

Critical Occupation	Employment at beg. of Period (April '06)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	34	4	0	0
All artisans in the building metal machinery etc., Permanent	3	0	1	33.3
Auxiliary and related workers, Permanent	163	0	4	2.5
Building and other property caretakers, Permanent	1	0	0	0
Bus and heavy vehicle drivers, Permanent	2	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	94	0	6	6.4
Client inform clerks(switchb receipt inform clerks), Permanent	9	0	0	0
Communication and information related, Permanent	5	2	0	0
Community development workers, Permanent	102	9	34	33.3
Computer programmers., Permanent	1	0	0	0
Conservation labourers, Permanent	5	0	1	20
Farm hands and labourers, Permanent	3	0	0	0
Finance and economics related, Permanent	2	2	0	0
Financial and related professionals, Permanent	7	0	0	0
Financial clerks and credit controllers, Permanent	35	1	0	0
Food services aids and waiters, Permanent	23	0	1	4.3
Handcraft instructors, Permanent	4	0	0	0
Head of department/chief executive officer, Permanent	2	0	1	50
Household and laundry workers, Permanent	20	0	1	5
Housekeepers laundry and related workers, Permanent	1	0	0	0
Human resources & organisat developm & relate prof, Permanent	3	1	0	0
Human resources clerks, Permanent	21	0	1	4.8
Human resources related, Permanent	7	1	1	14.3
Information technology related, Permanent	1	7	0	0
Library mail and related clerks, Permanent	19	0	0	0
Light vehicle drivers, Permanent	7	0	0	0
Logistical support personnel, Permanent	35	0	1	2.9
Material-recording and transport clerks, Permanent	36	0	0	0
Messengers porters and deliverers, Permanent	13	1	3	23.1
Nursing assistants, Permanent	6	3	5	83.3
Other administrat & related clerks and organisers, Permanent	66	1	14	21.2
Other administrative policy and related officers, Permanent	43	0	2	4.7
Other information technology personnel., Permanent	9	3	0	0
Other occupations, Permanent	3	0	0	0



Critical Occupation	Employment at beg. of Period (April '06)	Appointments	Terminations	Turnover Rate
Probation workers, Permanent	30	72	2	6.7
Professional nurse, Permanent	2	2	3	150
Rank: Unknown, Permanent	38	0	0	0
Regulatory inspectors, Permanent	1	0	1	100
Secretaries & other keyboard operating clerks, Permanent	42	19	1	2.4
Security guards, Permanent	3	0	0	0
Senior managers, Permanent	16	0	2	12.5
Social sciences related, Permanent	25	0	0	0
Social work and related professionals, Permanent	572	121	63	11
Staff nurses and pupil nurses, Permanent	2	3	4	200
Trade labourers, Permanent	1	0	0	0
Youth workers, Permanent	0	5	2	0
<b>TOTAL</b>	<b>1517</b>	<b>257</b>	<b>154</b>	<b>10.2</b>
*151 Employees transferred to other Departments and SASSA, excluded from termination totals				

The table identifies the major reason why staff left the department.

#### 5.3 REASONS WHY STAFF ARE LEAVING THE DEPARTMENT

Termination Type	#	% of Total Resignations	% of total Employment	Total	Total Employment
Death, Permanent	16	10.4	1.1	154	1517
Resignation, Permanent	27	17.5	1.8	154	1517
Expiry of contract, Permanent	93	60.4	6.1	154	1517
Discharged due to ill health, Permanent	2	1.3	0.1	154	1517
Dismissal-misconduct, Permanent	4	2.6	0.3	154	1517
Retirement, Permanent	8	5.2	0.5	154	1517
Other, Permanent	4	2.6	0.3	154	1517
<b>TOTAL</b>	<b>154</b>	<b>100</b>	<b>10.2</b>	<b>154</b>	<b>1517</b>
Resignations as % of Employment					
*151 Employees transferred to other Departments and SASSA, excluded from termination totals					

#### 5.4 PROMOTIONS BY CRITICAL OCCUPATION

Critical occupation	Employment at beg. of Period (April '06)	Promotions to another salary level	Salary level Promotions as % of Employment	Progressions to another Notch within Salary Level	Notch Progressions as % of Employment
Administrative related	34	6	17.6	18	52.9
All artisans in the building metal machinery etc.	3	0	0	1	33.3
Auxiliary and related workers	163	0	0	150	92
Building and other property caretakers	1	0	0	0	0
Bus and heavy vehicle drivers	2	0	0	1	50
Cleaners in offices workshops hospitals etc.	94	0	0	83	88.3
Client inform clerks (switchboard reception inform clerks)	9	0	0	9	100

Critical occupation	Employment at beg. of Period (April '06)	Promotions to another salary level	Salary level Promotions as % of Employment	Progressions to another Notch within Salary Level	Notch Progressions as % of Employment
Communication and information related	5	0	0	0	0
Community development workers	102	9	8.8	45	44.1
Computer programmers.	1	0	0	1	100
Conservation labourers	5	0	0	5	100
Farm hands and labourers	3	0	0	2	66.7
Finance and economics related	2	2	100	0	0
Financial and related professionals	7	1	14.3	5	71.4
Financial clerks and credit controllers	35	1	2.9	27	77.1
Food services aids and waiters	23	0	0	21	91.3
Handcraft instructors	4	0	0	4	100
Head of department/ chief executive officer	2	1	50	0	0
Household and laundry workers	20	0	0	18	90
Housekeepers laundry and related workers	1	0	0	1	100
Human resources & organisat developm & relate prof	3	0	0	0	0
Human resources clerks	21	0	0	18	85.7
Human resources related	7	3	42.9	3	42.9
Information technology related	1	2	200	0	0
Library mail and related clerks	19	0	0	16	84.2
Light vehicle drivers	7	0	0	7	100
Logistical support personnel	35	1	2.9	28	80
Lower skilled (Levels 1-2), Permanent	170	0	0	151	88.8
Skilled (Levels 3-5), Permanent	230	0	0	176	76.5
Highly skilled production (Levels 6-8), Permanent	719	1	0.1	482	67
Highly skilled supervision (Levels 9-12), Permanent	263	50	19	184	70
Senior management (Levels 13-16), Permanent	18	3	16.7	0	0
Other, Permanent	4	0	0	0	0
Contract (Levels 3-5), Permanent	13	0	0	0	0
Contract (Levels 6-8), Permanent	84	0	0	1	1.2
Contract (Levels 9-12), Permanent	12	0	0	0	0
Contract (Levels 13-16), Permanent	4	0	0	0	0
<b>TOTAL</b>	<b>1 517</b>	<b>54</b>	<b>3.6</b>	<b>994</b>	<b>65.5</b>

#### 5.5 PROMOTIONS BY SALARY BAND

Critical occupation	Employment at beg. of Period (April '06)	Promotions to another salary level	Salary level Promotions as % of Employment	Progressions to another Notch within Salary Level	Notch Progressions as % of Employment
Lower skilled (Levels 1-2), Permanent	170	0	0	151	88.8
Skilled (Levels 3-5), Permanent	230	0	0	176	76.5
Highly skilled production (Levels 6-8), Permanent	719	1	0.1	482	67
Highly skilled supervision (Levels 9-12), Permanent	263	50	19	184	70
Senior management (Levels 13-16), Permanent	18	3	16.7	0	0
Other, Permanent	4	0	0	0	0
Contract (Levels 3-5), Permanent	13	0	0	0	0

Critical occupation	Employment at beg. of Period (April '06)	Promotions to another salary level	Salary level Promotions as % of Employment	Progressions to another Notch within Salary Level	Notch Progressions as % of Employment
Contract (Levels 6-8), Permanent	84	0	0	1	1.2
Contract (Levels 9-12), Permanent	12	0	0	0	0
Contract (Levels 13-16), Permanent	4	0	0	0	0
<b>TOTAL</b>	<b>1517</b>	<b>54</b>	<b>3.6</b>	<b>994</b>	<b>65.5</b>

## 6. EMPLOYMENT EQUITY

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

### 6.1 TOTAL NUMBER OF EMPLOYEES (INCL. EMPLOYEES WITH DISABILITIES) PER OCCUPATIONAL CATEGORY (SASCO)

Occupational Categories	Male, African	Male, Co-loured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Co-loured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	8	1	0	9	2	5	0	0	5	0	16
Professionals, Permanent	219	23	4	246	5	704	66	0	770	36	1057
Clerks, Permanent	43	4	0	47	3	125	15	1	141	17	208
Service and sales workers, Permanent	3	0	0	3	0	1	1	0	2	4	9
Craft and related trades workers, Permanent	1	0	0	1	0	4	0	0	4	0	5
Plant and machine operators and assemblers, Permanent	6	1	0	7	0	0	1	0	1	0	8
Elementary occupations, Permanent	47	3	0	50	1	91	4	0	95	2	148
Other, Permanent	5	0	0	5	0	17	0	0	17	1	23
<b>TOTAL</b>	<b>332</b>	<b>32</b>	<b>4</b>	<b>368</b>	<b>11</b>	<b>947</b>	<b>87</b>	<b>1</b>	<b>1035</b>	<b>60</b>	<b>1474</b>
Employees with disabilities	3	0	0	3	0	2	0	0	2	0	5

### 6.2 TOTAL NUMBER OF EMPLOYEES (INCL. EMPLOYEES WITH DISABILITIES) PER OCCUPATIONAL BANDS

Occupational Bands	Male, African	Male, Co-loured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Co-loured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	0	0	0	0	1	0	0	0	0	0	1
Senior Management, Permanent	11	1	1	13	0	4	0	0	4	0	17
Professionally qualified and experienced specialists and mid-management, Permanent	50	6	2	58	2	167	35	0	202	25	287
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	144	16	0	160	6	460	32	0	492	20	678

Occupational Bands	Male, African	Male, Co-loured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Co-loured	Female, Indian	Female, Total Blacks	Female, White	Total
Semi-skilled and discretionary decision making, Permanent	64	5	1	70	1	175	11	1	187	12	270
Unskilled and defined decision making, Permanent	48	4	0	52	0	90	9	0	99	2	153
Not Available, Permanent	5	0	0	5	0	17	0	0	17	1	23
Contract (Top Management), Permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (Senior Management), Permanent	0	0	0	0	1	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	2	0	0	2	0	4	0	0	4	0	6
Contract (Skilled technical), Permanent	7	0	0	7	0	28	0	0	28	0	35
Contract (Semi-skilled), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Unskilled), Permanent	0	0	0	0	0	1	0	0	1	0	1
<b>TOTAL</b>	<b>332</b>	<b>32</b>	<b>4</b>	<b>368</b>	<b>11</b>	<b>947</b>	<b>87</b>	<b>1</b>	<b>1 035</b>	<b>60</b>	<b>1 474</b>

### 6.3 RECRUITMENT

Occupational Bands	Male, African	Male, Co-loured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Co-loured	Female, Indian	Female, Total Blacks	Female, White	Total
Professionally qualified and experienced specialists and mid-management, Permanent	3	0	1	4	0	5	0	0	5	0	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	13	0	0	13	0	51	0	0	51	0	64
Semi-skilled and discretionary decision making, Permanent	27	0	0	27	0	58	0	1	59	0	86
Contract (Professionally qualified), Permanent	5	0	0	5	0	0	0	0	0	0	5
Contract (Skilled technical), Permanent	12	0	0	12	0	71	0	0	71	3	86
Contract (Semi-skilled), Permanent	1	0	0	1	0	0	0	0	0	6	7
<b>TOTAL</b>	<b>61</b>	<b>0</b>	<b>1</b>	<b>62</b>	<b>0</b>	<b>185</b>	<b>0</b>	<b>1</b>	<b>186</b>	<b>9</b>	<b>257</b>
No data	0	0	0	0	0	0	0	0	0	0	0

### 6.4 PROMOTIONS

Occupational Bands	Male, African	Male, Co-loured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Co-loured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	0	0	1	0	0	0	0	0	0	1
Senior Management, Permanent	2	0	0	2	0	0	0	0	0	0	2

Occupational Bands	Male, African	Male, Co-loured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Co-loured	Female, Indian	Female, Total Blacks	Female, White	Total
Professionally qualified and experienced specialists and mid-management, Permanent	37	3	0	40	1	132	35	0	167	26	234
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	93	14	0	107	4	324	28	0	352	20	483
Semi-skilled and discretionary decision making, Permanent	40	3	1	44	1	112	10	0	122	9	176
Unskilled and defined decision making, Permanent	50	4	0	54	0	87	9	0	96	2	152
Contract (Skilled technical), Permanent	0	0	0	0	0	1	0	0	1	0	1
<b>TOTAL</b>	<b>223</b>	<b>24</b>	<b>1</b>	<b>248</b>	<b>6</b>	<b>656</b>	<b>82</b>	<b>0</b>	<b>738</b>	<b>57</b>	<b>1049</b>
Employees with disabilities	4	0	0	4	0	1	0	0	1	0	5

## 6.5 TERMINATIONS

Occupational Bands	Male, African	Male, Co-loured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Co-loured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	2	0	0	2	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management, Permanent	0	0	0	0	1	1	1	0	2	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1	1	0	2	0	14	1	0	15	1	18
Semi-skilled and discretionary decision making, Permanent	2	0	0	2	0	5	0	0	5	1	8
Unskilled and defined decision making, Permanent	5	0	0	5	0	8	0	0	8	1	14
Contract (Top Management), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	4	0	0	4	0	7	0	0	7	0	11
Contract (Skilled technical), Permanent	17	0	0	17	0	55	0	0	55	5	77
Contract (Semi-skilled), Permanent	3	0	0	3	0	9	0	0	9	8	20
<b>TOTAL</b>	<b>35</b>	<b>1</b>	<b>0</b>	<b>36</b>	<b>1</b>	<b>99</b>	<b>2</b>	<b>0</b>	<b>101</b>	<b>16</b>	<b>154</b>

## 6.6 DISCIPLINARY ACTIONS

Occupational Bands	Male, African	Male, Co-loured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Co-loured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	3	1	0	4	0	0	0	0	0	0	4
Professionals	2	0	0	2	0	0	1	0	1	0	3
Technicians and Associate Professionals	0	1	0	1	0	1	0	0	1	0	2
Clerks	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>5</b>	<b>2</b>	<b>0</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>		<b>0</b>	<b>9</b>

## 6.7 SKILLS DEVELOPMENT

Occupational Bands	Male, African	Male, Co-loured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Co-loured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	0	0	0	0	0	0	0	0	0	0	0
Professionals	120	20	0	140	10	280	15	0	295	5	450
Technicians and Associate Professionals	5	1	0	6	0	3	0	0	3	1	10
Clerks	70	15	0	85	8	147	30	0	177	25	295
Service and Sales Workers	1	0	0	1	0	0	0	0	0	0	1
Skilled Agriculture and Fishery Workers		0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	0	0	0	0	0	2	0	0	0	0	2
Elementary Occupations	1	0	0	1	0	2	0	0	0	0	3
<b>TOTAL</b>	<b>197</b>	<b>36</b>	<b>0</b>	<b>133</b>	<b>18</b>	<b>434</b>	<b>45</b>	<b>0</b>	<b>475</b>	<b>31</b>	<b>761</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

## 7. 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, salary bands and critical occupations.

### 7.1 PERFORMANCE REWARDS BY RACE, GENDER AND DISABILITY

Critical occupation	# Beneficiaries	Total Employment	% of total Employment	Cost R '000	Ave cost/Beneficiary R
African, Female	666	945	70.5	3,682	5,528
African, Male	220	330	66.7	1,233	5,605
Asian, Female	0	1	0	0	0
Asian, Male	2	4	50	19	9,571
Coloured, Female	82	87	94.3	523	6,377
Coloured, Male	26	32	81.3	128	4,905
Total Blacks, Female	748	1033	72.4	4,205	5,621

Critical occupation	# Beneficiaries	Total Employment	% of total Employment	Cost R '000	Ave cost/Beneficiary R
Total Blacks, Male	248	366	67.8	1,380	5,563
White, Female	62	60	103.3	420	6,775
White, Male	9	10	90	55	6,129
Employees with a disability	4	5	80	21	5,270
<b>TOTAL</b>	<b>1071</b>	<b>1474</b>	<b>72.7</b>	<b>6,080</b>	<b>5,677</b>

## 7.2 PERFORMANCE REWARDS BY SALARY BAND FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE

Critical occupation	# Beneficiaries	Total Employment	% of total Employment	Cost R '000	Ave cost/Beneficiary R
Lower skilled (Levels 1-2)	155	153	101.3	331	2,135
Skilled (Levels 3-5)	201	282	71.3	599	2,980
Highly skilled production (Levels 6-8)	462	687	67.2	2,678	5,797
Highly skilled supervision (Levels 9-12)	251	288	87.2	2,444	9,737
Contract (Levels 1-2)	0	1	0	0	0
Contract (Levels 3-5)	0	1	0	0	0
Contract (Levels 6-8)	1	35	2.9	5	5,000
Contract (Levels 9-12)	0	6	0	0	0
Abnormal Appointment	0	6	0	0	0
<b>TOTAL</b>	<b>1070</b>	<b>1459</b>	<b>73.3</b>	<b>6057</b>	<b>5661</b>

## 7.3 PERFORMANCE REWARDS BY CRITICAL OCCUPATION

Critical occupation	# Beneficiaries	Total Employment	% of total Employment	Cost R '000	Ave cost/Beneficiary R
Administrative related	21	32	65.6	361	17,190
All artisans in the building metal machinery etc.	1	1	100	3	3,000
Auxiliary and related workers	154	152	101.3	479	3,110
Building and other property caretakers	0	1	0	0	0
Bus and heavy vehicle drivers	1	1	100	3	3,000
Cleaners in offices workshops hospitals etc.	86	85	101.2	185	2,151
Client inform clerks(switchboard receipt inform clerks)	8	9	88.9	25	3,125
Communication and information related	1	8	12.5	5	5,000
Community development workers	48	72	66.7	291	6,063
Computer programmers.	1	1	100	3	3,000
Conservation labourers	4	4	100	8	2,000
Farm hands and labourers	1	1	100	3	3,000
Finance and economics related	3	5	60	56	18,667
Financial and related professionals	7	6	116.7	84	12,000
Financial clerks and credit controllers	31	33	93.9	174	5,613
Food services aids and waiters	23	23	100	56	2,435
Handcraft instructors	4	4	100	10	2,500



Critical occupation	# Beneficiaries	Total Employment	% of total Employment	Cost R '000	Ave cost/Beneficiary R
Head of department/chief executive officer	0	2	0	0	0
Household and laundry workers	20	19	105.3	43	2,150
Housekeepers laundry and related workers	1	1	100	2	2,000
Human resources & organisat developm & relate prof	0	4	0	0	0
Human resources clerks	20	21	95.2	139	6,950
Human resources related	6	9	66.7	114	19,000
Information technology related	1	7	14.3	8	8,000
Library mail and related clerks	17	18	94.4	85	5,000
Light vehicle drivers	7	7	100	18	2,571
Logistical support personnel	30	30	100	194	6,467
Material-recording and transport clerks	31	34	91.2	138	4,452
Messengers porters and deliverers	11	11	100	29	2,636
Nursing assistants	4	4	100	12	3,000
Other administrat & related clerks and organisers	42	41	102.4	178	4,238
Other administrative policy and related officers	33	34	97.1	208	6,303
Other information technology personnel.	5	10	50	28	5,600
Other occupations	2	4	50	7	3,500
Probation workers	28	90	31.1	156	5,571
Professional nurse	1	1	100	6	6,000
Rank: Unknown	0	23	0	0	0
Secretaries & other keyboard operating clerks	32	52	61.5	152	4,750
Security guards	3	3	100	6	2,000
Senior managers	1	13	7.7	23	23,000
Social sciences related	21	24	87.5	252	12,000
Social work and related professionals	360	569	63.3	2,533	7,036
Staff nurses and pupil nurses	0	1	0	0	0
Trade labourers	1	1	100	2	2,000
Youth workers	0	3	0	0	0
<b>TOTAL</b>	<b>1071</b>	<b>1474</b>	<b>72.7</b>	<b>6079</b>	<b>5676</b>

#### 7.4 PERFORMANCE RELATED REWARDS (CASH BONUS) BY SALARY BAND FOR SENIOR MANAGEMENT SERVICE

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost R '000	Average Cost per Beneficiary R	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	1	17	5.9	23	2,300	0.3	8,602
Band B	0	2	0	0	0	0	0
Band C	0	1	0	0	0	0	0
Band D	0	1	0	0	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>21</b>	<b>4.8</b>	<b>23</b>	<b>2,300</b>	<b>0.3</b>	<b>8,602</b>

## 8. FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands and by major occupations. The tables also summarises changes in the total number of foreign workers in each salary band and by each major occupation. There were no Foreigners employed by the Department during the period under review.

### 8.1 FOREIGN WORKERS BY SALARY BAND

Salary Band	Employment at Beginning Period	% of Total	Employment at End of Period	% of Total	Change in Employment	% of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
TOTAL	0	0	0	0	0	0	0	0	0

### FOREIGN WORKERS BY MAJOR OCCUPATION

Salary Band	Employment at Beginning Period	% of Total	Employment at End of Period	% of Total	Change in Employment	% of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
TOTAL	0	0	0	0	0	0	0	0	0

## 9. LEAVE UTILISATION FOR THE PERIOD 01 JANUARY 2006 TO 31 DECEMBER 2007

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

### 9.1 SICK LEAVE FOR JAN 2006 TO DEC 2006

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost R '000	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	858	90.6	111	8.1	8	136	1 366	777
Skilled (Levels 3-5)	1 324	90.9	203	14.9	7	290	1 366	1 204
Highly skilled production (Levels 6-8)	3 754	85.2	557	40.8	7	1,472	1 366	3 198
Highly skilled supervision (Levels 9-12)	1 383	84.4	195	14.3	7	881	1 366	1 167
Senior management (Levels 13-16)	63	85.7	12	0.9	5	114	1 366	54
Contract (Levels 1-2)	16	87.5	2	0.1	8	2	1 366	14
Contract (Levels 3-5)	769	86	214	15.7	4	129	1 366	661
Contract (Levels 6-8)	369	86.4	63	4.6	6	140	1 366	319
Contract (Levels 9-12)	58	91.4	8	0.6	7	49	1 366	53
Contract (Levels 13-16)	5	100	1	0.1	5	13	1 366	5
<b>TOTAL</b>	<b>8 599</b>	<b>86.7</b>	<b>1 366</b>	<b>100</b>	<b>6</b>	<b>3,226</b>	<b>1 366</b>	<b>7 452</b>

9.2 DISABILITY LEAVE (TEMPORARY AND PERMANENT) FOR JAN 2006 TO DEC 2006

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost R '000	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	45	100	4	12.9	11	7	45	31
Skilled (Levels 3-5)	57	100	7	22.6	8	13	57	31
Highly skilled production (Levels 6-8)	248	100	12	38.7	21	93	248	31
Highly skilled supervision (Levels 9-12)	84	100	8	25.8	11	56	84	31
<b>TOTAL</b>	<b>434</b>	<b>100</b>	<b>31</b>	<b>100</b>	<b>14</b>	<b>169</b>	<b>434</b>	<b>31</b>

9.3 ANNUAL LEAVE FOR JAN 2006 TO DEC 2006

Salary Band	Total Days Taken	Ave Days/ Employee	# of EMPloyees who took leave
Lower skilled (Levels 1-2)	3 753	22	168
Skilled (Levels 3-5)	6 055	17	360
Highly skilled production (Levels 6-8)	14 205	16	862
Highly skilled supervision (Levels 9-12)	6 674	20	326
Senior management (Levels 13-16)	284	14	21
Contract (Levels 1-2)	4	2	2
Contract (Levels 3-5)	4 396	7	602
Contract (Levels 6-8)	886	9	95
Contract (Levels 9-12)	156	6	25
Contract (Levels 13-16)	41	14	3
<b>TOTAL</b>	<b>36 454</b>	<b>15</b>	<b>2 464</b>

9.4 CAPPED LEAVE FOR JAN 2006 TO DEC 2006

Salary Band	Total days of capped leave taken	Average number of days taken per employee	Ave capped leave per employee as at 31/12/2006	# of Employees who took Capped leave	Total # of capped leave available at 31/12/2006	# of Employees as at 31/12/2006
Lower skilled (Levels 1-2)	91	5	48	19	6901	145
Skilled (Levels 3-5)	89	4	54	20	8270	152
Highly skilled production (Levels 6-8)	410	10	66	43	20954	317
Highly skilled supervision (Levels 9-12)	295	7	75	44	18879	253
Senior management (Levels 13-16)	1	1	111	1	1658	15
<b>TOTAL</b>	<b>886</b>	<b>7</b>	<b>64</b>	<b>127</b>	<b>56662</b>	<b>882</b>

9.5 LEAVE PAYOUTS

Reason	Total Amount	# Employees	Ave Payment/ Employee
	R '000		R
Capped leave payouts on termination of service for 2006/07	304	45	6756
Current leave payout on termination of service for 2006/07	81	9	9000
<b>TOTAL</b>	<b>385</b>	<b>54</b>	<b>7130</b>

## 10. HEALTH MANAGEMENT AND SAFETY

### 10.1 STEPS TAKEN TO REDUCE THE RISK OF OCCUPATIONAL EXPOSURE

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Workers in the Departmental Institutions.	Education and awareness

### 10.2 DETAILS OF HEALTH PROMOTION AND HIV/AIDS PROGRAMMES

Question	Yes	No	Key steps taken to reduce the risk
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.	✓		Snr Manager: Human Resources Dr L Snyders
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		EAP Part of HR Budget.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	✓		<ul style="list-style-type: none"> <li>• Debriefing of Social Workers</li> <li>• Wellness promotion</li> <li>• Risk Management</li> <li>• HIV and AIDS management</li> <li>• Alcohol and drug abuse interventions.</li> </ul>
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.	✓		In most of the Districts.
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		HIV and AIDS Workplace 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.	✓		<ul style="list-style-type: none"> <li>• HIV and AIDS Policy</li> <li>• No pre-employment HIV testing</li> <li>• Provides for reasonable accommodation of HIV infected employees</li> </ul>
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	✓		Employees turn up for VCT.
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	✓		<ul style="list-style-type: none"> <li>• Questionnaires</li> <li>• Knowledge, attitude, practices and behaviour study conducted in 2006.</li> </ul>

## 11. COLLECTIVE AGREEMENTS, DISPUTES, DISCIPLINARY AND RELATED MATTERS.

The following tables summarise the outcome of disciplinary hearings conducted within the Department for the year under review.

### 11.1 COLLECTIVE AGREEMENTS

Subject Matter	Date		
Nil	n/a		
0	n/a		

### 11.2 MISCONDUCT AND DISCIPLINE HEARINGS FINALISED

Outcomes of disciplinary hearings	#	% of Total	Total
Total	6	100	6

### 11.3 TYPES OF MISCONDUCT ADDRESSED AND DISCIPLINARY HEARINGS

Type of misconduct	#	% of Total	Total
Total	9	100	9

### 11.4 GRIEVANCES LODGED

Number of grievances addressed	#	% of Total	Total
Total	50	100	50

### 11.5 DISPUTES LODGED

Number of disputes addressed	#	% of Total	
Upheld	0	0	
Dismissed	7	100	
Total	7	100	

### 11.6 STRIKE ACTIONS

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

### 11.7 PRECAUTIONARY SUSPENSIONS

Number of grievances addressed			
Number of people suspended	6		
Number of people whose suspension exceeded 30 days	4		
Average number of days suspended	90		
Cost (R'000) of suspensions	0		

## 12. SKILLS DEVELOPMENT

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

### 12.1 TRAINING NEEDS IDENTIFIED

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	–	–	4		4
	Male	–	–	18	–	18
Professionals	Female	–	–	200	–	200
	Male	–	–	300	–	300
Technicians and associate professionals	Female	–	–	20	–	20
	Male	–	–	9	–	9
Clerks	Female	–	–	350	–	350
	Male	–	–	150	–	150
Service and sales workers	Female	–	–	50	–	50
	Male	–	–	40	–	40
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	–	–	–	–	–
Gender sub totals	Female	–	–	624	–	624
	Male	–	–	517	–	517
Total		–	–	1141	–	1141

### 12.2 TRAINING PROVIDED

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	–	–	2		2
	Male	–	–	10	–	10
Professionals	Female	–	–	162	–	162
	Male	–	–	218	–	218
Technicians and associate professionals	Female	–	–	13	–	13
	Male	–	–	15	–	15
Clerks	Female	–	–	220	–	220
	Male	–	–	280	–	280
Service and sales workers	Female	–	–	122	–	122
	Male	–	–	–	–	–
Skilled agriculture and fishery workers	Female	–	–	–	–	–
	Male	–	–	–	–	–

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Elementary occupations	Female	-	-	-	-	-
	Male	-	-	-	-	-
Gender sub totals	Female	-	-	475	-	475
	Male	-	-	646	-	646
Total		-	-	1 121	-	1 121

### 12.3 INJURY ON DUTY

Occupational Categories	#	% of Total
Required basic medical attention only	16	100
Temporary Total Disablement	-	-
Fatal	-	-
Total	-	-
	16	100

## 13. CONSULTANT APPOINTMENTS

### 13.1 REPORT ON CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Recruitment (Computerised Masterlisting for 492 posts)	7	76	458,645.,94,
Total Number of Projects	Total individual Consultants	Duration: Work days	Contract value in Rand
1	7	76	458,645.,94,

### 13.2 ANALYSIS OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS, I.T.O. HDIS

Project Title	Percentage ownership by HDI groups	% management by HDI groups	Number of Consultants from HDI groups that work on the project
Recruitment (Computerised Masterlisting for 492 posts)	56	56	6



13.3 REPORT ON CONSULTANT APPOINTMENTS USING DONOR FUNDS

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
Recruitment (Computerised Masterlisting for 492 posts)	0	0	0.00
Total Number of Projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
0	0	0	0.00

13.4 ANALYSIS OF CONSULTANT APPOINTMENTS USING DONOR FUNDS, I.T.O. HDIS

Project Title	Percentage ownership by HDI groups	% management by HDI groups	Number of Consultants from HDI groups that work on the project
-	0	0	0





PART F

# appendices

APPENDIX A

detailed  
transfer payments

TRANSFER PAYMENTS IN THE FINANCIAL YEAR ENDED 31 MARCH 2007  
PROGRAMME 2: SOCIAL WELFARE SERVICES

	Project Name	District	Area Office	Total
1	Masipakame Youth Project, Willowvale	Amathole	Willowvale	R 237 000
2	Umjika Development Forum	O.R Tambo	Tsolo	R 245 200
3	Sibanye Service Centre for Aged	Chris Hani	Cala	R 186 800
4	Umbono service Centre	Amathole	Stutterheim	R 236 560
5	Nosondo Bom Old Age Centre	Amathole	Alice	R 236 800
6	Masongane Project	Amathole	Idutywa	R 314 000
7	Thembehle Old Age Service Centre	Ukhahlamba	Sterkspruit	R 159 800
8	Sosebenza Youth Project	Chris Hani	Lady Frere	R 28 080
9	Likomkhulu HCBC	Alfred Nzo	Mt Frere	R 182 480
10	Philani Service Centre	Amathole	Centane	R 314 000
11	Stekstroom Service Centre	Chris Hani	Queenstown	R 170 600
12	Ethembeni Service Centre	Amathole	Alice	R 191 120
13	Algoa Bay Council for the Aged	NMB Metro	Port Elizabeth	R 186 800
14	Age in Action	NMB Metro	Port Elizabeth	R 186 800
15	East London Meals on Wheels	Buffalo City	East London	R 131 760
16	Ethembeni Old age Home	Buffalo City	Mdantsane	R 264 038
17	Cingela Centre for Aged	Amathole	Butterworth	R 126 000
18	Lumanyano Service	Chris Hani	Cala	R 176 800
19	Nonyameko Service Centre	Cacadu	Port Alfred	R 144 400
20	Raglan Road Multi Purpose Centre	Cacadu	Grahamstown	R 132 400
21	Masakhe Project for Aged	Chris Hani	Lady Frere	R 128 200
22	Queenstown Service Club	Chris Hani	Queenstown	R 130 360
23	Bambanani Maxasibe Service Club	Alfred Nzo	Mt Ayliff	R 149 800
24	Masimanyane Balasi Aged Group	O.R Tambo	Qumbu	R 144 400
25	Sigugile Ndwane Aged Group	O.R Tambo	Qumbu	R 177 400
26	Ukolophala Aged Luncheon Club	O.R Tambo	Qumbu	R 166 000
27	St Bunhunan Service Centre	Amathole	Middledrift	R 48 000
28	Vusisizwe Community Development Centre	Amathole	Alice	R 86 400
29	ACVV Grahamstown	Cacadu	Grahamstown	R 48 600
30	Nuwe Moore Service Centre	NMB Metro	Uitenhage	R 54 000
31	Sophumelela Multi Purpose Centre	Amathole	King Williams Town	R 124 960
	<b>Income Generating Programme</b>			
32	Noncedo Service Centre	Ukhahlamba	Sterkspruit	R 115 400
33	Mzomhle Service Centre	Chris Hani	Cala	R 100 000
34	Kwezana Old Age Centre	Amathole	Alice	R 155 080
35	Paballong Old Age Multi Project	Alfred Nzo	Maluti	R 100 000
36	nkosuthandile Service Centre	Amathole	Alice	R 164 800
37	Nomzamo Community Project	Chris Hani	Queenstown	R 112 960
38	Siyazama Old Age	Amathole	Mdantsane	R 132 400
39	Qunu Multi Purpose Centre	O.R Tambo	Mthatha	R 186 400
40	Masibambisane Old Age Centre	Ukhahlamba	Barkely East	R 124 840
41	Ikhwezi Mphatlalatsane	Ukhahlamba	Aliwal North	R 122 680
42	Nonceba Service Centre	Amathole	Mdantsane	R 127 000

	Project Name	District	Area Office	Total
43	Vukuzenzele Service Centre	Amathole	Bedford	R 154 000
44	Phumalanga Community Project	Amathole	Alice	R 175 600
45	Sinoncedo Old Age Centre	Amathole	Alice	R 115 120
46	Khululikhaya Old Age Centre	Amathole	Alice	R 151 840
47	Liukholweni Project Aged	O.R Tambo	Lusikisiki	R 112 960
48	Masizakhe Old Age Centre	Amathole	Middledrift	R 229 600
49	Sihlangane for the Aged	Amathole	Alice	R 154 000
50	Krwakrwa Old Age Centre	Amathole	Alice	R 159 400
51	Lower Gqumashe Old Age Centre	Amathole	Alice	R 170 200
52	Sabela Service Centre	Amathole	Middledrift	R 204 760
53	Zanempilo Old Age Centre	Amathole	Alice	R 164 800
54	Siyazama Community Based Centre	Amathole	Alice	R 164 800
55	Vukani Community Volunteers	Amathole	Alice	R 151 840
56	Melani Old Age Centre	Amathole	Alice	R 162 640
57	Upper Ncerha Old Age Centre	Amathole	Alice	R 171 280
58	Masiphakamisane Old Age Centre	Amathole	Alice	R 131 320
59	Masonwabe Community Developmeny Project	Amathole	Zwelitsha	R 208 000
60	Sophumelela Community Centre for Aged	Amathole	Alice	R 177 760
61	Philani Service for Aged		King Williams Town	R 136 720
62	Reception Assessment & Referral	Chris Hani	Cofimvaba	R 250 000
63	Reception Assessment & Referral	Amathole	East London	R 250 000
64	Reception Assessment & Referral	O R Tambo	Tsolo	R 250 000
65	Reception Assessment & Referral	Amathole	Dutywa	R 250 000
66	Reception Assessment & Referral	NMB Metro	Port Elizabeth	R 250 000
67	Reception Assessment & Referral	Amathole	Stutterheim	R 250 000
68	Reception Assessment & Referral	Cacadu	Grahamstown	R 250 000
69	Reception Assessment & Referral	Amathole	Fort Beaufort	R 125 000
70	Developmental Foster Care	Cacadu	Graaff-Reinet	R 250 000
71	Developmental Foster Care	Ukhahlamba	Aliawal North	R 500 000
72	Sinqobile Block Making	O R Tambo	Lusikisiki	R 250 000
73	President's Award in Residential Care	NMB Metro	NMB Metro	R 250 000
74	Ex-Offender's Choice	Amathole	East London	R 300 000
75	Victory Ticket 292	Amathole	Mdantsane	R 75 000
76	Nemato Craft Centre	Cacadu	Port Alfred	R 75 000
77	Philani Project for the Disabled	Amathole	Elliotdale	R 75 000
78	Siyazinceda Disabled Project	Alfred Nzo	Mount Ayliff	R 75 000
79	Sisonke Project for Disabled	Alfred Nzo	Matatiel	R 75 000
80	Sinethemba Disability Project	Sakhisizwe	Cala	R 75 000
81	Masincedane Mawushe Disabled Project	Chris Hani	Tsomo	R 75 000
82	Asinanto project for the Disabled	Amathole	Bedford	R 75 000
83	Phumlani HCBC Project for the Disabled	OR Tambo	Port St Johns	R 75 000
84	Masizenzele Disabled Project	Amathole	Chalumna	R 75 000
85	DPSA in Construction	Amathole	King Williams Town	R 75 000
86	Good Samaritan Hospice	Chris Hani	Cradock	R 278 048
87	St Bernard Hospice	Amathole	King Williams Town	R 278 048

	Project Name	District	Area Office	Total
88	Hospice Association of Transkei	OR Tambo	Mthatha	R 278 048
89	Disabled People of South Africa	Amathole	East London	R 246.288
90	Dikeni Disabled Self Help Association	Amathole	Alice	R 246.288
91	OR Tambo DPO	OR Tambo	Mthatha	R 246.288
92	Masivuke Disabled Organization	Chris Hani	Cradock	R 246.288
93	Fort Beaufort Neighbourhood	Amathole	Fort Beaufort	R 375 000
94	Mpendla Safe Homes	Alfred Nzo	Mzimvubu	R 214 285
95	Buffalo City Safe Home	Amathole	East London	R 214 285
96	Bityi Neighbourhood Based Response	O.R Tambo	King Sabatha Dalindyebo	R 375 000
97	Qumbu Safe Home	O.R Tambo	Qumbu	R 214 285
98	Anneries Safe Home	Cacadu	Grahamstown	R 214 285
99	Sakhisizwe isibindi Project	Chris Hani	Cala	R 900;272
100	Daleview Safe Home	NMB Metro	Port Elizabeth	R 214 285
101	Molteno Neighbourhood Based Response	Chris Hani	Queenstown	R 375 000
102	Masibakhusele Neighbourhood Based Response	Ukhahlamba	Mount Fletcher	R 375 000
103	Buffalo City Alliance for Street Children	Amathole	East London	R 338 000
104	Mgungundlovu Community Based Cluster Foster Homes	O.R Tambo	Lusikisiki	R 900 272
105	Mbhashe Community Based Cluster Foster Homes	Amathole	Idutywa	R 900 272
106	Intsika Yethu Community Based Cluster Foster Homes	Chris Hani	Cofimvaba	R 900 272
107	Siyakhana Youth Outreach & Educational Programme	Amathole	Butterworth	R 338 000
108	The Hughes Bequest Khaya Lokukhanya a Safe	Ukhahlamba	Sterkspruit	R 215 000
109	Aliwal North Street Children Project	Ukhahlamba	Aliwal North	R 105 000
110	Protea Place of Safety Family Re-unification Project	NMB Metro	Port Elizabeth	R 400 000
111	Maluti Place of Safety Family Re-unification Project	Alfred Nzo	Mzimvubu	R 400 000
112	Erica Place of Safety Family Re-unification Project	NMB Metro	Port Elizabeth	R 400 000
113	Eye on the Child Neighbourhood Based Response	Cacadu	Grahamstown	R 375 000
114	Children's Resource Centre	Amathole	East London	R 300 000
115	Ilitha lethu Safehome	Chris Hani	Lady Frere	R 215 000
116	Mtshazi H.C.B.C	Alfred Nzo	Umzimvubu	R 75 000
117	Ikhwezi Women Support	Amathole	Cathcart	R 200 000
118	Khanyisa Com Edu Care	Amathole	Zwelitsha	R 200 000
119	Ilitha Psychological Services	Chris Hani	Ezibeleni	R 72 666
120	Buyiselekhaya Income Generation	NMB Metro	Port Elizabeth	R 600 000
121	Humansdorp Safe Home	Cacadu	Humansdorp	R 100 000
122	Gelvandale Women Coop	NMB Metro	Gelvandale	R 30 000
123	On Eagle's Wing	Cacadu	Jeffre `s Bay	R 214 000
124	Khuseleka Support Centre	Ukhahlamba	Sterkspruit	R 72 666
125	Gqweza Fruit & Vege Comm Based Care	Alfred Nzo	Maluti	R 75 000
126	Ezibeleni One Stop Centre	Chris Hani	Ezibeleni	R 100 000
127	Masikhulume Community Based Care	OR Tambo	Libode	R 75 000
128	M Ayliff Counselling Centre	Alfred Nzo	Mt Ayliff	R 400 000
129	Mwaca Women Development	Alfred Nzo	Mt Ayliff	R 219 714
130	Mqanduli Women Support Centre	OR Tambo	Mqanduli	R 279 241.90
131	Tsolo Counselling Centre	OR Tambo	Tsolo	R 400 000
132	Nokqubela Leather Project	Chris Hani	Sakhisizwe	R 430 000



	Project Name	District	Area Office	Total
133	Macacuma Community Based Care	Ukhahlamba	Sterkspruit	R 72 666
134	Siphamandla Farming Project	Ukhahlamba	Mt Fletcher	R 405 000
135	Dukathole Women`s Coop	Ukhahlamba	Alwal North	R 500 000
136	Engcobo Comm Based Care	Chris Hani	Engcobo	R 72 666
137	Cebolethu Comm Based Care	OR Tambo	Lusikisiki	R 30 0000
138	Mentorship Program	Provincial	All Districts	R 100 000
139	Inkwanca Home Based Care	Chris Hani	Queenstown	R 556 097
140	Iliso Lethu Community Based Organisation	Chris Hani	Engcobo	R 556 097
141	Sophila - Sonke Community Health Workers	Chris Hani	Cala	R 556 097
142	Siyakhana Home Based Care and Growth Monitoring	Chris Hani	Cala	R 556 097
143	Uncedo Home Community Based Care	Chris Hani	Cofmvaba	R 556 097
144	Siyaphila Commmunity Home Based Care	Chris Hani	Cradock	R 556 097
145	Sakhingomso Indwe Community Group	Chris Hani	Lady Frere	R 556 097
146	Good Samaritan Home Based Association	Chris Hani	Lady Frere	R 556 097
147	Msobomvu Home Community based Care	Amathole	Butterworth	R 556 097
148	Mabubuye Ubuntu Community Care Project	Amathole	East London	R 556 097
149	Lina Community Develeopment	Amathole	East London	R 556 097
150	Phakamisani HIV / AIDS Centane Support Group	Amathole	Butterworth	R 556 097
151	Mission Centre Development Association	Amathole	Idutywa	R 556 097
152	Lower Gqumashe HIV / AIDS Community Workers	Amathole	Fort Beaufort	R 556 097
153	Siyanced Home Based Care	Amathole	Fort Beaufort	R 556 097
154	Nkosi Johnson Youth Support Centre	Amathole	Stutterheim	R 556 097
155	Masivuke Education and Training	Amathole	Stutterheim	R 556 097
156	Port St Johs Creative oung Women Group	OR Tambo	Libode	R 556 097
157	Sakhimpilo Home Community Based Care Project	OR Tambo	Tsolo	R 556 097
158	Action Group for Children n Districts	OR Tambo	Umtata	R 556 097
159	Sakhuluntu Home Based Care Services	OR Tambo	Umtata	R 556 097
160	Bala National Integrated Site	OR Tambo	Lusikisiki	R 556 097
161	Maker`s Plan	OR Tambo	Lusikisiki	R 556 097
162	Siyakhathalela Support Group for infected and Affected	OR Tambo	Libode	R 556 097
163	Noncedo	Ukahlamba	Aliwal North	R 556 097
164	Ukhozi Lwempilo	Ukahlamba	Mt Fletcher	R 556 097
165	Lady Grey Community Based Organisation	Ukahlamba	Sterkspruit	R 556 097
166	Ilitha Lethemba Home Community Based Care	Ukahlamba	Burgersdorp	R 556 097
167	Mpilontle Home Based Care Centre	Ukahlamba	Mt Fletcher	R 556 097
168	Steytlerville Legal Advice office and Community Resource Centre	Cacadu	Graaf Reinet	R 556 097
169	Camdeboo Hospice	Cacadu	Graaf Reinet	R 556 097
170	SisonkeHome Based Care and drop In Centre	Cacadu	Grahamstown	R 556 097
171	Kwa Nomzamo Home Based Care Project	Cacadu	Humansdorp	R 556 097
172	Blue Crane Hospice	Cacadu	Graaf Reinet	R 556 097
173	Ubuntu Care and Development Organisation	Alfred Nzo	MT Frere	R 556 097
174	Bathehi Ba Kgotso Youth Organisation	Alfred Nzo	Mt Ayliff	R 556 097
175	Mayihlome Development Project	Alfred Nzo	Mt Ayliff	R 556 097
176	Bonukhanyo Youth Project	Alfred Nzo	Mt Ayliff	R 556 097
177	Siyaphambili Home Based Care Youth Organisation	Alfred Nzo	Mt Ayliff	R 556 097

	Project Name	District	Area Office	Total
178	Philisani Community and Family Support Programme	Alfred Nzo	Mt Ayliff	R 556 097
179	Siyaphambili HCBC	NMB Metropole	Port Elizabeth	R 556 097
180	Liyema HCBC	NMB Metropole	Port Elizabeth	R 556 097
181	Emanuel Advice Care	NMB Metropole	Port Elizabeth	R 556 097
182	Nomzamo HCBC	NMB Metropole	Port Elizabeth	R 556 097
183	Vukuzenzele HCBC	OR Tambo	Mqanduli	R 278 048
184	Missionvale Care Centre	NMM	Port Elizabeth	R 323 239.28
185	Nceduluntu HCBC	Alfred Nzo	Mt Ayliff	R 278 048
186	Gumpe HCBC	OR Tambo	Lusikisiki	R 278 048
187	Caring Hands	Chris Hani	Venterstad	R 278 048
188	Masinedane HCBC	Amathole	East London	R 278 048
189	Avante Lamla Nkosi HCBC	Amathole	Butterworth	R 278 048
190	Masibambisane Support Group	Chris Hani	Lady Frere	R 278 048
191	Maluti Family Resouce Centre	Alfred Nzo	Maluti	R 600 000
192	Humansdorp Family Preservation	Cacadu	Humansdorp	R 168 000
193	Mdantsane Single Parents	Amathole	East London	R 175 000
194	Fort Beaufort Family Resource Centre	Amathole	Ford Beaufort	R 600 000
195	Masiphathisane Family preservation	Ukhahlamba	Mt Fletcher	R 168 000
196	Mqanduli Family Preservation	OR Tambo	Mqanduli	R 0
197	Butterworth Family Preservation	Amathole	Butterworth	R 168 200
198	Idutywa Family Preservation	Amathole	Idutywa	R 0

PROGRAMME 2: SOCIAL WELFARE SERVICES  
TRANSFER PAYMENTS TO THE NGO SECTOR

NGO ID	Recipient	Type	Area Situated	Sub-Programme	Allocation 2006/07	1/12th	2006/2007 Total
2	Aalwynhof Old Age Home	Home for the Aged	Graaff Reinet	2.3	529 200.00	44 100.00	471 496.17
4	Aandmymering ACVV Old Age Home	Home for the Aged	Port Elizabeth	2.3	1 391 040.00	115 920.00	1 175 566.00
5	AB Educare Centre	Early Childhood Development	Cradock	2.6	130 500.00	10 875.00	134 175.25
6	ACVV	Welfare Org	Graaff Reinet	2.6	83 541.98	6 961.83	83 284.98
7	ACVV Child & Family Welfare	Welfare Org	Queenstown	2.6	83 541.98	6 961.83	87 429.49
8	ACVV Algoa Park	Welfare Org	Port Elizabeth	2.3	162 246.79	13 520.57	182 698.67
9	ACVV Central	Welfare Org	Port Elizabeth	2.6	162 246.79	13 520.57	162 049.01
10	ACVV Cradock	Welfare Org	Cradock	2.6	167 083.96	13 923.66	168 399.16
11	ACVV Despatch	Welfare Org	Port Elizabeth	2.6	162 246.79	13 520.57	161 544.36
13	ACVV Eldorado Service Centre	Service Centres	East London	2.3	130 680.00	10 890.00	127 836.50
14	ACVV Eldorado Association	Welfare Org	East London	2.6	83 541.98	6 961.83	82 683.98
17	ACVV Hoof Bestuur	Welfare Org	Port Elizabeth	2.2	422 271.83	35 189.32	384 749.40
18	ACVV Huis Corrie Dreyer	Home for the Aged	Fort Beaufort	2.3	589 680.00	49 140.00	543 259.83
19	ACVV Huis Diaz, Alexandria	Home for the Aged	Grahamstown	2.3	635 040.00	52 920.00	575 090.83
21	ACVV Middelburg	Welfare Org	Cradock	2.6	83 541.98	6 961.83	82 281.09
22	ACVV Newton Park	Welfare Org	Port Elizabeth	2.6	167 083.96	13 923.66	164 313.62
23	ACVV P.E North	Welfare Org	Port Elizabeth	2.6	746 970.85	62 247.57	722 889.47
24	ACVV P.E South	Welfare Org	Port Elizabeth	2.6	402 514.92	33 542.91	394 315.89
25	ACVV P.E West	Welfare Org	Port Elizabeth	2.6	240 268.13	20 022.34	239 811.39
26	ACVV Poplar Avenue	Welfare Org	Port Elizabeth	2.6	250 625.94	20 885.50	246 508.81
27	ACVV Protective Workshop	Protective Workshop	Graaff Reinet	2.5	35 478.00	2 956.50	35 609.00
28	ACVV Service Centre	Service Centres	Grahamstown	2.3	48 600.00	4 050.00	47 572.17
29	Adalizwa Day Care	Early Childhood Development	Fort Beaufort	2.6	42 783.33	3 565.28	47 479.44
30	Adelaid Educare	Early Childhood Development	Queenstown	2.6	58 883.33	4 906.94	55 928.06
32	AGS Tehuis Vir Bejaades	Home for the Aged	Port Elizabeth	2.3	453 600.00	37 800.00	340 200.00
33	Alexandria Creche	Early Childhood Development	Grahamstown	2.6	51 000.00	4 250.00	48 941.25
35	Algoa Bay Council For The Aged	Welfare Org	Port Elizabeth	2.3	571 737.71	47 644.81	543 730.94
36	Alicedale Service Centre	Service Centres	Grahamstown	2.3	108 000.00	9 000.00	104 100.00
37	Amadiba Pre-School	Early Childhood Development	Lusikisiki	2.6	56 433.33	4 702.78	60 197.22
38	Amandla Pre - School	Early Childhood Development	Fort Beaufort	2.6	71 300.00	5 941.67	71 961.67
39	Amatola Haven	Home for the Aged	Stutterheim	2.3	604 800.00	50 400.00	599 420.00
40	Antic Senior Citizen Service Cen	Service Centres	Grahamstown	2.3	75 600.00	6 300.00	74 241.67
41	Appelkassiecreche	Early Childhood Development	Humansdorp	2.6	54 060.00	4 505.00	50 015.75
42	Asemahle Day Care Centre	Early Childhood Development	East London	2.6	58 816.67	4 901.39	57 533.61
43	Asemahle Educare Centre	Early Childhood Development	Fort Beaufort	2.6	45 666.67	3 805.56	44 375.14
44	Association For Phys Disabled	Welfare Org	Port Elizabeth	2.5	352 121.68	29 343.47	354 764.64
47	Aurora Stimulation Centre	Special Day Care	Port Elizabeth	2.5	256 100.00	21 341.67	175 687.89
48	Azola Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	49 943.33	4 161.94	50 255.49
49	Bacela Day Care Centre	Early Childhood Development	Mthatha	2.6	56 456.67	4 704.72	45 010.78
51	Badisa	Welfare Org	Aliwal North	2.6	123 888.23	10 324.02	120 948.16
52	Badisa Diakonale Dienste	Welfare Org	Aliwal North	2.6	167 083.96	13 923.66	164 136.61
53	Bakhangele Day Care	Early Childhood Development	Qumbu	2.6	45 950.00	3 829.17	43 902.92
54	Bakhokhele Day Care Centre	Early Childhood Development	Mthatha	2.6	27 887.28	2 323.94	27 861.73
55	Bakwena Pre-School	Early Childhood Development	Mt Fletcher	2.6	41 066.67	3 422.22	40 327.78
56	Balindi	Early Childhood Development	Grahamstown	2.6	35 126.67	2 927.22	41 195.56
57	Bangilizwe Day Care	Early Childhood Development	Dutywa	2.6	56 140.67	4 678.39	50 029.52
58	Bangindlovu Day Care Centre	Early Childhood Development	Dutywa	2.6	44 170.17	3 680.85	45 768.51
60	Banovuyo	Early Childhood Development	Fort Beaufort	2.6	48 660.00	4 055.00	46 793.75
64	Bavumeleni Educare Centre	Early Childhood Development	Port Elizabeth	2.6	105 890.00	8 824.17	128 364.63
65	Baziya Pre-School	Early Childhood Development	Mthatha	2.6	26 867.06	2 238.92	30 601.63
66	Bergsing Service Centre	Service Centres	Port Elizabeth	2.3	151 200.00	12 600.00	114 186.53

NGO ID	Recipient	Type	Area Situated	Sub-Programme	Allocation 2006/07	1/ 12th	2006/2007 Total
67	Betesda Pre-School	Early Childhood Development	Mt Ayliff	2.6	54 916.00	4 576.33	59 070.28
68	Bethany Home	Children's Homes	Mthatha	2.6	675 947.26	56 328.94	637 973.63
69	Bhongoletu Day Care Centre	Early Childhood Development	Butterworth	2.6	34 680.00	2 890.00	35 779.00
70	Bhongoletu Pre School	Early Childhood Development	Sterkspruit	2.6	41 006.00	3 417.17	41 034.87
71	Bikitsha Pre-Schppl	Early Childhood Development	Lusikisiki	2.6	53 933.33	4 494.44	56 071.11
72	Bizana Village Pre- School	Early Childhood Development	Lusikisiki	2.6	28 235.26	2 352.94	29 519.37
73	BKSB Centenary	Home for the Aged	East London	2.3	1 118 880.00	93 240.00	1 142 048.00
74	Boiteko Pre-School	Early Childhood Development	Mt Ayliff	2.6	46 583.20	3 881.93	48 340.47
75	Bolotwa	Early Childhood Development	Lady Frere	2.6	24 791.67	2 065.97	25 237.15
76	Bongani Pre School	Early Childhood Development	Mt Fletcher	2.6	25 450.00	2 120.83	34 658.33
77	Bongani Pre-Schl	Early Childhood Development	Mthatha	2.6	26 076.35	2 173.03	29 603.44
78	Bongolethu Day Care Centre	Early Childhood Development	Cofimvaba	2.6	59 594.52	4 966.21	45 427.25
79	Bongweni Dcc	Early Childhood Development	Dutywa	2.6	42 087.16	3 507.26	40 629.31
80	Boomplaas	Early Childhood Development	Lady Frere	2.6	46 125.00	3 843.75	46 101.88
82	Botani Pre-Schl	Early Childhood Development	Libode	2.6	56 266.67	4 688.89	58 577.22
84	Boyce Pre School	Early Childhood Development	Lusikisiki	2.6	56 266.67	4 688.89	56 478.61
85	Brandovale Siebamba Creche	Early Childhood Development	Graaff Reinet	2.6	61 593.33	5 132.78	56 574.72
86	Bronnies Educare Centre	Early Childhood Development	Graaff Reinet	2.6	67 366.67	5 613.89	61 631.11
87	Brookshaw Home	Home for the Aged	Grahamstown	2.3	846 720.00	70 560.00	565 886.67
88	Buffalo Thorns	Early Childhood Development	Lady Frere	2.6	21 333.33	1 777.78	20 792.22
89	Bulelani Pre School	Early Childhood Development	Lusikisiki	2.6	55 266.67	4 605.56	55 988.89
91	Buntu Day Care Centre	Early Childhood Development	Stutterheim	2.6	25 800.00	2 150.00	27 373.33
92	Bushula Pre-School	Early Childhood Development	Lusikisiki	2.6	56 600.00	4 716.67	59 479.17
93	Busy Bee Educare Centre	Early Childhood Development	Graaff Reinet	2.6	100 433.33	8 369.44	106 674.31
95	Buyani	Early Childhood Development	Lady Frere	2.6	46 528.33	3 877.36	46 802.01
96	Cabazana Pre-School	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	60 618.60
97	Cains Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	27 133.33	2 261.11	24 313.89
98	Callie Evens Lodge	Home for the Aged	Stutterheim	2.3	907 200.00	75 600.00	792 200.83
100	Camama Cheshire Home	Home for Disabled	Cofimvaba	2.5	393 120.00	32 760.00	385 634.33
102	Cancer Association	Welfare Org	Port Elizabeth	2.5	200 915.73	16 742.98	201 207.03
104	Caritas Service Centre	Service Centres	Port Elizabeth	2.3	76 680.00	6 390.00	68 921.20
105	Catholic Community Centre	Early Childhood Development	Port Elizabeth	2.6	93 120.00	7 760.00	92 776.50
106	Centane Village	Early Childhood Development	Butterworth	2.6	26 303.33	2 191.94	26 151.56
107	Cenyulands Day Care Centre	Early Childhood Development	Stutterheim	2.6	30 148.17	2 512.35	30 827.45
108	CFWS Child & Family Welfare	Welfare Org	Queenstown	2.6	530 246.48	44 187.21	518 945.60
109	CFWS Cradock	Welfare Org	Cradock	2.6	206 436.37	17 203.03	214 404.92
111	Cheshire Home Saltville	Home for Disabled	Port Elizabeth	2.5	604 800.00	50 400.00	582 390.83
112	Cheshiren Home, Summerstrand	Home for Disabled	Port Elizabeth	2.5	650 160.00	54 180.00	622 966.67
113	Chief Albert Luthulu	Early Childhood Development	Port Elizabeth	2.6	31 200.00	2 600.00	34 200.00
114	Child & Family Welfare	Welfare Org	Butterworth	2.6	156 726.15	13 060.51	154 487.32
115	Child & Family Welfare Society	Welfare Org	Aliwal North	2.6	156 726.15	13 060.51	159 408.28
116	Child Family Welfare Oganisation	Welfare Org	Fort Beaufort	2.6	83 541.98	6 961.83	85 451.64
117	Child&Family Welfare Organisatio	Welfare Org	Fort Beaufort	2.6	323 810.11	26 984.18	307 591.77
119	Chuma Day Care Centre	Early Childhood Development	Port Elizabeth	2.6	78 720.00	6 560.00	76 909.00
120	Chumani Day Care Centre	Early Childhood Development	East London	2.6	53 933.33	4 494.44	52 751.11
121	Chumani Pre - School	Early Childhood Development	Port Elizabeth	2.6	78 200.00	6 516.67	81 203.33
122	Ciko Day Care Centre	Early Childhood Development	Dutywa	2.6	33 640.01	2 803.33	35 136.18
123	Cingco Day Care	Early Childhood Development	Qumbu	2.6	49 223.33	4 101.94	50 719.86
124	Clements Kadalie Educare Centre	Early Childhood Development	East London	2.6	74 800.00	6 233.33	76 641.67
125	Cliff Day Care	Early Childhood Development	East London	2.6	63 420.00	5 285.00	63 240.00
126	CMR	Welfare Org	Graaff Reinet	2.6	245 788.77	20 482.40	246 749.79
127	CMR Aliwal North	Welfare Org	Aliwal North	2.6	83 541.98	6 961.83	82 856.48
128	CMR Burgersdorp	Welfare Org	Aliwal North	2.6	83 541.98	6 961.83	82 818.09

NGO ID	Recipient	Type	Area Situated	Sub-Programme	Allocation 2006/07	1/12th	2006/2007 Total
129	CMR Child & Family Care	Welfare Org	Queenstown	2.6	285 141.17	23 761.76	285 557.03
130	CMR Elliot	Welfare Org	Cala	2.6	324 493.58	27 041.13	340 782.95
131	CMR East London	Welfare Org	East London	2.6	915 484.44	76 290.37	905 408.50
132	CMR Humansdorp	Welfare Org	Humansdorp	2.6	441 867.32	36 822.28	439 372.22
133	CMR KWT	Welfare Org	East London	2.6	122 894.39	10 241.20	124 912.49
134	CMR Port Elizabeth	Welfare Org	Port Elizabeth	2.6	2 316 203.57	193 016.96	2 282 530.90
135	CMR Sunday's River	Welfare Org	Port Elizabeth	2.6	245 788.77	20 482.40	246 376.66
136	CMR Uitenhage	Welfare Org	Port Elizabeth	2.6	849 530.24	70 794.19	838 589.45
137	Collie Koeberg Pre - School	Early Childhood Development	Fort Beaufort	2.6	60 050.00	5 004.17	67 306.67
139	Cookhouse Child & Family Welfare	Early Childhood Development	Graaff Reinet	2.6	57 100.00	4 758.33	51 086.67
140	Critchlow Pre-School	Early Childhood Development	Lusikisiki	2.6	55 933.33	4 661.11	56 416.39
142	Daily Bread Children's Home	Children's Homes	East London	2.6	2 399 841.78	199 986.82	2 107 713.18
143	Dalubuhle Educ. Centre	Early Childhood Development	Umtata	2.6	32 187.26	2 682.27	33 313.17
144	Dalukhanyo Day Care Centre	Early Childhood Development	Umtata	2.6	46 929.99	3 910.83	44 928.32
145	Daluxolo Educare Centre	Early Childhood Development	Port Elizabeth	2.6	27 324.00	2 277.00	28 580.80
146	Damant Lodge	Home for the Aged	Grahamstown	2.3	922 320.00	76 860.00	763 864.17
147	Despatch Service Centre	Service Centres	Port Elizabeth	2.3	54 000.00	4 500.00	52 825.00
148	Diakonale Dienste Middelburg	Welfare Org	Cradock	2.6	167 083.96	13 923.66	160 666.96
149	Diana Davis Creche	Early Childhood Development	Port Elizabeth	2.6	60 376.67	5 031.39	64 282.22
151	Dikonyana Pre-School	Early Childhood Development	Mt Ayliff	2.6	43 712.00	3 642.67	43 399.23
152	Dimbaza Society For Aged	Service Centres	East London	2.3	411 600.00	34 300.00	412 067.20
153	Dirk Postma Old Age Home	Home for the Aged	Aliwal North	2.3	680 400.00	56 700.00	613 935.00
156	Disney Centre	Early Childhood Development	Humansdorp	2.6	34 842.00	2 903.50	40 935.28
157	Dj Sobey Old Age Home	Home for the Aged	East London	2.3	1 088 640.00	90 720.00	1 056 136.22
158	Dlangezwa Pre-School	Early Childhood Development	Lusikisiki	2.6	54 100.00	4 508.33	55 674.17
159	Dolly Vermaak Service Centre	Service Centres	Port Elizabeth	2.3	24 840.00	2 070.00	24 299.50
160	Dorah Moses Pre - School	Early Childhood Development	Grahamstown	2.6	106 866.67	8 905.56	100 673.89
161	Dorkas Educare Centre	Early Childhood Development	Port Elizabeth	2.6	108 360.00	9 030.00	115 032.00
162	Dorothy Tomlosn Pre-School	Early Childhood Development	Port Elizabeth	2.6	110 200.00	9 183.33	118 580.83
163	Dr T Thomas	Early Childhood Development	East London	2.6	83 833.33	6 986.11	82 963.89
164	Drostdy Protective Workshop	Protective Workshop	Port Elizabeth	2.5	84 753.00	7 062.75	85 503.00
165	Dumakude Pre-School	Early Childhood Development	Lusikisiki	2.6	55 193.33	4 599.44	56 418.11
166	Dutyini Pre-School	Early Childhood Development	Mt Ayliff	2.6	157 100.96	13 091.75	135 005.41
167	E.L Children's Home	Children's Homes	East London	2.6	807 947.26	67 328.94	779 459.39
168	East London Meals On Wheels	Service Centres	East London	2.3	131 760.00	10 980.00	128 893.00
170	Ebenhaeze Retreat Childrens Home	Children's Homes	East London	2.6	435 947.26	36 328.94	387 403.39
171	Ebufumba Day Care Centre	Early Childhood Development	Dutywa	2.6	55 531.84	4 627.65	55 762.90
173	Edenhof Service Centre	Service Centres	Graaff Reinet	2.3	58 320.00	4 860.00	55 189.33
174	Ekhayeni Pre-School	Early Childhood Development	Lusikisiki	2.6	56 812.50	4 734.38	54 301.25
175	Ekklasia	Early Childhood Development	Cradock	2.6	42 563.33	3 546.94	42 094.56
176	Ekonwabeni Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	51 933.33	4 327.78	49 608.19
177	Ekuphumleni	Early Childhood Development	Cala	2.6	19 700.00	1 641.67	19 005.00
179	Ekuphumleni Community Centres	Service Centres	Queenstown	2.3	86 400.00	7 200.00	79 058.62
180	Ekuphumleni Day Care Centre	Early Childhood Development	East London	2.6	25 800.00	2 150.00	28 801.67
181	Ekuphumleni Old Age Home	Home for the Aged	Port Elizabeth	2.3	907 200.00	75 600.00	944 460.00
182	Ekuzameni Pre-School	Early Childhood Development	Lusikisiki	2.6	72 850.00	6 070.83	72 972.29
183	El Child & Fam Welfare Society	Welfare Org	East London	2.6	1 343 095.48	111 924.62	1 312 551.45
185	El Old Timers Centre	Service Centres	East London	2.3	542 160.00	45 180.00	523 523.00
186	Elitheni Day Care Centre	Early Childhood Development	Stutterheim	2.6	54 388.50	4 532.38	52 916.45
187	Elizabeth Jordaan	Home for the Aged	Cradock	2.3	907 200.00	75 600.00	532 509.50
188	Elliot Home For The Aged	Home for the Aged	Cala	2.3	393 120.00	32 760.00	384 033.00
189	ELSCA	Home for the Aged	East London	2.3	2 101 680.00	175 140.00	1 833 226.89
190	Elukhanyisweni D.C.C	Early Childhood Development	East London	2.6	55 266.67	4 605.56	55 294.44
191	Elukhanyisweni Day Care Centre	Early Childhood Development	East London	2.6	41 456.67	3 454.72	43 450.56
192	Elukhanyisweni Pre-School	Early Childhood Development	Mt Ayliff	2.6	49 454.40	4 121.20	44 189.38

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194	Elumko	Early Childhood Development	Queenstown	2.6	67 446.67	5 620.56	63 508.19
195	Elundini Day Care Centre	Early Childhood Development	Cofimvaba	2.6	50 526.95	4 210.58	47 495.43
197	Elundini Educare Centre	Early Childhood Development	Port Elizabeth	2.6	82 150.00	6 845.83	83 868.33
198	Eluqolweni Day Care Centre	Early Childhood Development	East London	2.6	22 143.33	1 845.28	22 514.72
199	Eluvuyo Educare Centre	Early Childhood Development	Port Elizabeth	2.6	66 350.00	5 529.17	66 610.83
200	Eluxolweni Charitable Trust	Shelters	Grahamstown	2.6	132 804.00	11 067.00	140 327.88
201	Eluxolweni Day Care Centre	Early Childhood Development	Stutterheim	2.6	32 828.83	2 735.74	36 080.13
203	Eluxolweni Pre - School	Early Childhood Development	Mt Fletcher	2.6	44 340.00	3 695.00	42 410.00
204	Eluyolwenin Service Centre	Service Centres	Port Elizabeth	2.3	486 000.00	40 500.00	471 523.33
205	Embekweni Educare Centre	Early Childhood Development	East London	2.6	26 413.33	2 201.11	27 563.89
206	Empilweni Home For The Aged	Home for the Aged	Mthatha	2.3	1 663 200.00	138 600.00	1 636 000.00
207	Emthonjeni Day Care Centre	Early Childhood Development	Stutterheim	2.6	65 827.67	5 485.64	63 212.92
208	Emzi	Early Childhood Development	Lady Frere	2.6	44 050.00	3 670.83	43 783.92
209	EP Child And Youth Care Centre	Children's Homes	Port Elizabeth	2.6	1 399 894.52	116 657.88	1 322 220.90
211	Esidikidikini Pre - School	Early Childhood Development	Mt Fletcher	2.6	63 366.67	5 280.56	63 493.89
212	Esigangeni Pre-School	Early Childhood Development	Ngcobo	2.6	25 893.33	2 157.78	27 459.44
213	Esigubudwini Pre-School	Early Childhood Development	Lusikisiki	2.6	44 890.00	3 740.83	49 893.96
214	Esingeni D.C.C	Early Childhood Development	Dutywa	2.6	41 197.96	3 433.16	42 536.22
215	Essek Pre-School	Early Childhood Development	Mt Ayliff	2.6	29 034.00	2 419.50	33 905.55
216	Ethembeni Day Care Centre	Early Childhood Development	Qumbu	2.6	49 776.67	4 148.06	47 462.64
217	Ethembeni Educare Centre	Early Childhood Development	East London	2.6	31 516.67	2 626.39	35 212.22
218	Excelsior Service Centre	Service Centres	Port Elizabeth	2.3	187 920.00	15 660.00	183 333.30
219	Eyethu Pre-School	Early Childhood Development	Ngcobo	2.6	43 670.00	3 639.17	34 046.00
220	Eyomzi	Early Childhood Development	Queenstown	2.6	48 246.67	4 020.56	45 376.94
221	Ezibeleni Morivian	Early Childhood Development	Queenstown	2.6	79 602.00	6 633.50	81 840.15
222	Ezibeleni Pre School	Early Childhood Development	Queenstown	2.6	18 984.83	1 582.07	19 172.73
224	Fairyland	Early Childhood Development	Humansdorp	2.6	108 744.00	9 062.00	105 991.30
225	Famsa	Welfare Org	Port Elizabeth	2.6	972 424.63	81 035.39	951 245.90
226	Famsa East London	Welfare Org	East London	2.6	402 514.92	33 542.91	403 407.54
228	Famsa Grahamstown	Welfare Org	Grahamstown	2.6	240 268.13	20 022.34	237 824.63
229	Famsa Stutterheim	Welfare Org	Stutterheim	2.6	83 541.98	6 961.83	90 423.82
230	Fani Jiba Day Care Centre	Early Childhood Development	East London	2.6	52 000.00	4 333.33	51 991.67
231	Fezeka	Early Childhood Development	Cradock	2.6	64 090.93	5 340.91	63 114.21
232	Fezeka Creche	Early Childhood Development	Aliwal North	2.6	90 192.00	7 516.00	99 932.03
233	Fezekile Day Care Centre	Early Childhood Development	Libode	2.6	34 013.33	2 834.44	35 828.61
236	Fort Grey Day Care Centre	Early Childhood Development	East London	2.6	41 956.67	3 496.39	32 698.67
237	Francis Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	22 586.67	1 882.22	24 436.81
238	Friends Of Ibeka D.C.C	Early Childhood Development	Butterworth	2.6	84 166.67	7 013.89	83 336.11
239	Fulinzima Day Care Centre	Early Childhood Development	Mthatha	2.6	55 207.94	4 600.66	50 100.71
240	Full Gospel Day Care Centre	Early Childhood Development	East London	2.6	52 273.33	4 356.11	53 233.89
241	Fumbathani Day Care Centre	Early Childhood Development	Butterworth	2.6	50 273.33	4 189.44	39 185.33
242	Fundani Day Care Centre	Early Childhood Development	East London	2.6	56 883.33	4 740.28	56 959.72
243	Fundisa	Early Childhood Development	Grahamstown	2.6	70 750.00	5 895.83	74 702.71
244	Fudukwazi Training Centre	Protective Workshop	East London	2.5	157 680.00	13 140.00	144 451.96
245	Fudukwenza Care Centre	Special Day Care	East London	2.5	51 220.00	4 268.33	50 563.32
246	Funinyaniso - Zola Day Care	Early Childhood Development	Fort Beaufort	2.6	43 036.67	3 586.39	41 298.61
247	Gadlume Pre - School	Early Childhood Development	Lady Frere	2.6	42 700.00	3 558.33	41 346.67
249	Ganuthuli Day Care Centre	Early Childhood Development	Dutywa	2.6	54 340.78	4 528.40	47 924.63
250	Gcinumhlaba Day Care	Early Childhood Development	Qumbu	2.6	44 840.00	3 736.67	44 829.17
251	Gelvan Park Home	Home for the Aged	Port Elizabeth	2.3	1 481 760.00	123 480.00	1 471 050.83
253	Gert Greeff Tehuis	Home for the Aged	Graaff Reinet	2.3	801 360.00	66 780.00	594 640.00
254	Ginsberg Creche	Early Childhood Development	East London	2.6	64 442.00	5 370.17	64 404.23
255	Gladys Williams Creche	Early Childhood Development	Grahamstown	2.6	63 200.00	5 266.67	66 427.92
256	Gompo Day Care Centre	Early Childhood Development	East London	2.6	80 956.67	6 746.39	82 813.61
258	Gompo Welfare For The Aged	Welfare Org	East London	2.3	657 620.53	54 801.71	622 941.26
260	Good Effort D.C.C	Early Childhood Development	Butterworth	2.6	42 733.33	3 561.11	45 437.78



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261	Good Samaritan Child & Youth Cen	Children's Homes	East London	2.6	675 947.26	56 328.94	652 789.39
263	Good Shepherd Hospice	Hospice	Cradock	2.6	1 914 000.00	159 500.00	1 873 450.00
264	Goodhope Creche	Early Childhood Development	Port Elizabeth	2.6	78 990.00	6 582.50	79 001.00
265	Govan Mbeki Educare Centre	Early Childhood Development	Port Elizabeth	2.6	89 550.00	7 462.50	92 122.50
266	Gqebenya	Early Childhood Development	Lady Frere	2.6	48 200.00	4 016.67	46 557.33
267	Graaf-Reinet Child And Family We	Welfare Org	Graaff Reinet	2.6	407 352.09	33 946.01	404 835.20
268	Grahamstown Child Welfare	Welfare Org	Grahamstown	2.6	614 782.31	51 231.86	598 380.73
269	Grahamstown Hospice	Hospice	Grahamstown	2.6	462 000.00	38 500.00	467 657.88
270	Grahamstown Meals On Wheels	Service Centres	Grahamstown	2.3	32 400.00	2 700.00	31 833.33
273	Greenlands Farm Day Centre	Early Childhood Development	Ngcobo	2.6	24 983.33	2 081.94	25 806.11
276	Gwaba Day Care Centre	Early Childhood Development	East London	2.6	55 600.00	4 633.33	55 423.33
278	Haas Das Educare Centre	Early Childhood Development	Port Elizabeth	2.6	33 900.00	2 825.00	35 470.00
279	Happy Hearts Play Group	Early Childhood Development	East London	2.6	68 583.33	5 715.28	68 244.72
280	Hsie Kalbassie Play Group	Early Childhood Development	Cradock	2.6	21 283.33	1 773.61	21 413.89
281	Heidi Educare Centre	Early Childhood Development	Fort Beaufort	2.6	62 983.33	5 248.61	69 179.03
282	Heidi Pre Primary	Early Childhood Development	Grahamstown	2.6	29 466.67	2 455.56	34 570.14
283	Henrietta Homes	Home for Disabled	Port Elizabeth	2.5	1 058 400.00	88 200.00	1 009 480.00
285	Hillcrest Centre	Early Childhood Development	Fort Beaufort	2.6	62 400.00	5 200.00	52 853.75
286	Hlumisa Day Care Centre	Early Childhood Development	East London	2.6	42 566.67	3 547.22	42 372.78
287	Hogsback Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	57 350.00	4 779.17	51 121.67
290	Hombe Pre-School	Early Childhood Development	Lusikisiki	2.6	56 433.33	4 702.78	57 404.44
291	Hopefield Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	30 156.67	2 513.06	36 073.89
292	Horraine Pre-School	Early Childhood Development	Lusikisiki	2.6	55 581.00	4 631.75	56 007.95
293	Hospice Association Of Transkei	Hospice	Mthatha	2.6	660 000.00	55 000.00	640 000.00
296	Huis Formosa	Home for the Aged	Humansdorp	2.3	922 320.00	76 860.00	868 760.00
297	Huis Genot	Home for the Aged	Port Elizabeth	2.3	1 421 280.00	118 440.00	1 299 558.00
299	Huis Louisa Meyburgh	Home for the Aged	Port Elizabeth	2.3	997 920.00	83 160.00	992 177.00
300	Huis Najaar	Home for the Aged	Port Elizabeth	2.3	1 632 960.00	136 080.00	1 479 570.00
301	Huis Silverjare	Home for the Aged	Cradock	2.3	786 240.00	65 520.00	760 200.00
302	Huis Silwerjare	Home for the Aged	Graaff Reinet	2.3	922 320.00	76 860.00	702 515.17
303	Huis Van De Graaff	Home for the Aged	Graaff Reinet	2.3	695 520.00	57 960.00	611 933.33
304	Huis Van Der Horst	Home for the Aged	Aliwal North	2.3	1 693 440.00	141 120.00	1 469 215.00
305	Huis Welverdiend	Home for the Aged	Graaff Reinet	2.3	453 600.00	37 800.00	366 786.17
306	Humansdorp Child And Family Welf	Welfare Org	Humansdorp	2.6	240 268.13	20 022.34	235 340.08
307	Humansdorp Service Centre	Service Centres	Humansdorp	2.3	32 400.00	2 700.00	30 083.33
308	Icebo Day Care Centre	Early Childhood Development	East London	2.6	31 403.33	2 616.94	32 368.06
309	Iflegiyambomvana Day Care Centre	Early Childhood Development	Dutywa	2.6	54 191.69	4 515.97	50 090.58
310	Ikaheng Pre-School	Early Childhood Development	Mt Ayliff	2.6	33 340.80	2 778.40	39 120.16
312	Ikhwezi	Early Childhood Development	Lady Frere	2.6	38 790.00	3 232.50	39 506.88
313	Ikhwezi Creche	Early Childhood Development	Graaff Reinet	2.6	59 600.00	4 966.67	62 453.33
314	Ikhwezi Lokusa Home For Disabled	Home for Disabled	Mthatha	2.5	1 258 652.20	104 887.68	882 497.79
315	Ikhwezi Lomso	Early Childhood Development	Queenstown	2.6	63 800.00	5 316.67	-
317	Ikhwezilomso Day Care	Early Childhood Development	Qumbu	2.6	22 810.00	1 900.83	24 644.58
318	Ikwezi Day Care Centre	Early Childhood Development	Stutterheim	2.6	26 275.33	2 189.61	26 915.79
319	Ikwezi Lokusa Protective Work	Protective Workshop	Umtata	2.5	59 130.00	4 927.50	55 290.53
322	Ilinge Day Care Centre	Early Childhood Development	Cofimvaba	2.6	59 398.33	4 949.86	46 255.53
323	Ilinge Day Centre	Early Childhood Development	East London	2.6	46 726.67	3 893.89	47 887.22
324	Ilingelabantu D.C.C	Early Childhood Development	Cofimvaba	2.6	59 388.62	4 949.05	41 400.49
326	Ilingelethu	Early Childhood Development	Cradock	2.6	69 385.10	5 782.09	68 337.28
327	Ilingelethu Day Care Centre	Early Childhood Development	East London	2.6	59 483.33	4 956.94	59 908.06
328	Ilitha Day Care Centre	Early Childhood Development	East London	2.6	45 950.00	3 829.17	45 670.83
329	Ilitha Pre-School	Early Childhood Development	Lusikisiki	2.6	55 600.00	4 633.33	52 409.17
330	Illingelabantu Educare Centre	Early Childhood Development	Port Elizabeth	2.6	70 166.67	5 847.22	69 210.56



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331	Imetele Educare Centre	Early Childhood Development	Cradock	2.6	89 083.33	7 423.61	87 756.39
332	Imizamo Day Care Centre	Early Childhood Development	East London	2.6	63 976.67	5 331.39	63 458.61
333	Imizamo Yethu Day Care Centre	Early Childhood Development	East London	2.6	59 710.00	4 975.83	61 784.17
335	Inkqubela	Early Childhood Development	Aliwal North	2.6	149 200.00	12 433.33	-
336	Inkqubela Day Care	Early Childhood Development	Libode	2.6	56 266.67	4 688.89	59 687.22
337	Inkululeko Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	41 960.00	3 496.67	38 725.42
338	Inkwenkwezi Day Care Centre	Early Childhood Development	East London	2.6	43 896.67	3 658.06	46 228.89
339	Inkwenkwezi Day Care Centre	Early Childhood Development	East London	2.6	46 230.00	3 852.50	46 657.50
341	Iqhayiya Lethu Day Care Centre	Early Childhood Development	Libode	2.6	49 500.00	4 125.00	51 525.00
342	Isaac Makana Pre-School	Early Childhood Development	East London	2.6	52 883.33	4 406.94	53 238.06
343	Isaiah 58 Children's Home	Children's Homes	East London	2.6	1 275 947.26	106 328.94	1 234 289.39
345	Isibane Day Care Centre	Early Childhood Development	East London	2.6	64 923.33	5 410.28	68 404.44
346	Isifungo Pre-Primary	Early Childhood Development	Port Elizabeth	2.6	67 616.67	5 634.72	68 645.28
347	Isiqalo Sobulumko Day Care Centr	Early Childhood Development	Fort Beaufort	2.6	57 233.33	4 769.44	50 643.06
348	Isiseko	Early Childhood Development	Lady Frere	2.6	57 191.67	4 765.97	57 030.15
349	Ithemba Special Care Centre	Special Day Care	Port Elizabeth	2.5	112 684.00	9 390.33	59 848.60
351	Ithemba lethu Day Care Centre	Early Childhood Development	East London	2.6	84 333.33	7 027.78	85 602.22
353	Ithemba lethu Disabled Workshop	Protective Workshop	Port Elizabeth	2.5	59 130.00	4 927.50	59 130.00
355	Jaca Pre-School	Early Childhood Development	Lusikisiki	2.6	52 606.67	4 383.89	53 704.72
357	Jakuja Pre-School	Early Childhood Development	Lusikisiki	2.6	56 244.33	4 687.03	56 443.67
358	James Cingo Pre-School	Early Childhood Development	Lusikisiki	2.6	53 716.67	4 476.39	54 262.22
359	Jeffrey's Bay Creche	Early Childhood Development	Humansdorp	2.6	64 770.00	5 397.50	64 262.38
360	Jenca Day Care	Early Childhood Development	Qumbu	2.6	27 636.67	2 303.06	31 887.64
361	Joan Oberholzer	Early Childhood Development	Aliwal North	2.6	57 182.00	4 765.17	62 765.57
362	Joe Slovo	Early Childhood Development	Queenstown	2.6	28 183.33	2 348.61	27 987.64
363	John Vorster Homes For The Aged	Home for the Aged	Queenstown	2.3	907 200.00	75 600.00	806 896.33
364	Jojweni D.C.C	Early Childhood Development	Dutywa	2.6	29 357.30	2 446.44	29 493.32
365	Jongabantu Pre-School	Early Childhood Development	Ngcobo	2.6	32 236.67	2 686.39	32 332.22
366	Jongikhaya Pre-Shool	Early Childhood Development	Lusikisiki	2.6	56 766.67	4 730.56	56 399.44
367	Jongisizwe Day Care Centre	Early Childhood Development	Mthatha	2.6	56 764.91	4 730.41	49 629.57
368	Jongukhanyo D.C.C	Early Childhood Development	Dutywa	2.6	60 588.17	5 049.01	59 431.77
370	Justice Sodladla Pre School	Early Childhood Development	Mt Ayliff	2.6	46 583.20	3 881.93	47 622.41
371	Khaya lethu Youth Centre	Children's Homes	Port Elizabeth	2.6	555 947.26	46 328.94	510 089.39
372	Kabouterland Creche	Early Childhood Development	Graaff Reinet	2.6	77 400.00	6 450.00	67 082.50
373	Kabouterland Creche No2	Early Childhood Development	Graaff Reinet	2.6	98 433.33	8 202.78	105 167.22
374	Kalankomo Day Care	Early Childhood Development	Qumbu	2.6	32 073.33	2 672.78	37 509.44
375	Kamvalethu Service Centre	Service Centres	Dutywa	2.3	86 400.00	7 200.00	121 780.00
376	Kanyisa Day Care Centre	Early Childhood Development	Cofimvaba	2.6	51 170.00	4 264.17	41 716.67
377	Kanyiso Pre-School	Early Childhood Development	Ngcobo	2.6	51 330.00	4 277.50	49 130.00
378	Kate Van Der Merwe	Early Childhood Development	Humansdorp	2.6	78 200.00	6 516.67	85 391.67
379	Kayalabantwana Educare Centre	Early Childhood Development	Port Elizabeth	2.6	60 140.00	5 011.67	-
380	Kei Road Child Minder	Early Childhood Development	Stutterheim	2.6	55 723.50	4 643.63	56 260.95
381	Keiskammahoek Child & Youth Ca	Children's Homes	Stutterheim	2.6	735 947.26	61 328.94	721 639.39
382	Kennersley Park Home	Home for the Aged	East London	2.3	1 814 400.00	151 200.00	1 627 255.22
383	Kenton On Sea Child & Family Soc	Welfare Org	Grahamstown	2.6	122 894.39	10 241.20	120 789.42
384	Kenton On Sea Service Centre	Service Centres	Grahamstown	2.3	43 200.00	3 600.00	42 500.00
385	Khabindlovu Day Care	Early Childhood Development	Libode	2.6	47 276.67	3 939.72	50 034.31
386	Khanya	Early Childhood Development	Queenstown	2.6	56 150.00	4 679.17	55 710.83
388	Khanya Dcc	Early Childhood Development	Lady Frere	2.6	27 300.00	2 275.00	28 360.63
389	Khanya Mzongwana Pre-School	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	56 527.60
390	Khanya Pre School	Early Childhood Development	Mt Fletcher	2.6	54 266.67	4 522.22	58 055.56
391	Khanyisa Creche	Early Childhood Development	Mt Fletcher	2.6	63 800.00	5 316.67	71 075.00
393	Khanyisa D.C.C	Early Childhood Development	Butterworth	2.6	43 066.67	3 588.89	43 196.11
394	Khanyisa Day Care Centre	Early Childhood Development	East London	2.6	65 806.67	5 483.89	64 072.22
395	Khanyisa Educare Centre	Early Childhood Development	Port Elizabeth	2.6	119 920.00	9 993.33	130 837.93
396	Khanyisa Leleni Day Care Centre	Early Childhood Development	Qumbu	2.6	25 140.00	2 095.00	27 295.00

NGO ID	Recipient	Type	Area Situated	Sub-Programme	Allocation 2006/07	1/12th	2006/2007 Total
398	Khanyisa Pre Primary School	Early Childhood Development	Port Elizabeth	2.6	121 900.00	10 158.33	131 663.33
400	Khanyisani Day Care Centre	Early Childhood Development	Libode	2.6	56 766.67	4 730.56	59 818.89
401	Khanyisile Day Care Centre	Early Childhood Development	Cofimvaba	2.6	21 110.00	1 759.17	19 185.42
402	Khanyiso Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	21 233.33	1 769.44	21 256.11
403	Khanyisweni D.C.C	Early Childhood Development	Butterworth	2.6	29 243.33	2 436.94	32 741.11
405	Khayalabantwana Educare Centre	Early Childhood Development	Port Elizabeth	2.6	60 140.00	5 011.67	65 805.33
406	Khayaalthemba Day Care Centre	Special Day Care	Queenstown	2.5	102 440.00	8 536.67	88 405.52
407	Khayaletu Day Care Centre	Early Childhood Development	Libode	2.6	32 736.67	2 728.06	35 957.01
408	Khethani Pre School	Early Childhood Development	Lusikisiki	2.6	53 100.00	4 425.00	57 155.00
409	Khethokuhle Pre School	Early Childhood Development	Mt Ayliff	2.6	34 058.60	2 838.22	34 106.23
410	Khothalang Pre -School	Early Childhood Development	Mt Ayliff	2.6	43 712.00	3 642.67	44 779.07
411	Khotso Sethunta Pre-School	Early Childhood Development		2.6	53 711.17	4 475.93	46 494.97
412	Khulani Zwelitsha	Early Childhood Development	Mt Ayliff	2.6	34 776.33	2 898.03	41 123.29
413	Khulani Creche	Early Childhood Development	East London	2.6	75 620.00	6 301.67	74 193.33
414	Khulani Day Care Centre	Early Childhood Development	Stutterheim	2.6	52 974.00	4 414.50	53 266.30
415	Khulani Pre School	Early Childhood Development	Lusikisiki	2.6	54 433.33	4 536.11	54 980.28
417	Khulasizwe Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	67 956.67	5 663.06	65 218.82
418	Khulile Pre - School	Early Childhood Development	Lady Frere	2.6	33 783.33	2 815.28	34 506.47
419	Khululekani Day Care Centre	Early Childhood Development	Mthatha	2.6	57 698.85	4 808.24	52 449.65
420	Khululikhaya Old Age Centre	Service Centres	Fort Beaufort	2.3	48 600.00	4 050.00	10 946.70
421	Khuphukani Pre School	Early Childhood Development	Mt Ayliff	2.6	24 727.20	2 060.60	25 935.94
422	Khwezi Day Care Centre	Early Childhood Development	East London	2.6	41 790.00	3 482.50	43 550.00
423	Khwezi Lomso Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	29 973.33	2 497.78	26 911.94
424	Kirkwood Child & Family Welfare	Welfare Org	Port Elizabeth	2.6	122 894.39	10 241.20	-
425	Kleingoetland Educare Centre	Early Childhood Development	Port Elizabeth	2.6	64 770.00	5 397.50	69 008.00
428	Klipfontein Creche	Early Childhood Development	Grahamstown	2.6	45 400.00	3 783.33	49 393.33
429	Klipfontein Service Centre	Service Centres	Grahamstown	2.3	21 600.00	1 800.00	21 333.33
430	Koinonia	Early Childhood Development	Aliwal North	2.6	52 166.00	4 347.17	57 181.12
431	Komkhulu D.C.C	Early Childhood Development	Butterworth	2.6	54 046.67	4 503.89	53 422.22
433	Krancolo Day Care	Early Childhood Development	Qumbu	2.6	44 563.33	3 713.61	47 604.03
434	Kroonvale Creche - Cum - Primary	Early Childhood Development	Graaff Reinet	2.6	70 800.00	5 900.00	61 597.50
435	Kubusie Creche & Pre-Primary S	Special Day Care	Stutterheim	2.5	51 220.00	4 268.33	47 017.32
438	Kubusie Day Care Centre	Early Childhood Development	Stutterheim	2.6	89 132.00	7 427.67	88 518.07
440	Kuyasa D.C.C Pre-School	Early Childhood Development	Ngcobo	2.6	33 180.00	2 765.00	32 824.00
441	Kuyasa Day Care	Early Childhood Development	Libode	2.6	21 216.67	1 768.06	23 421.39
442	Kuyasa Day Care Centre	Early Childhood Development	Dutywa	2.6	31 126.67	2 593.89	36 627.22
443	Kuyasa Pre - School	Early Childhood Development	Lady Frere	2.6	31 708.33	2 642.36	33 349.64
444	Kuyasa Preschool	Early Childhood Development	Mt Ayliff	2.6	29 034.00	2 419.50	33 878.05
445	Kwa-Msikwa	Early Childhood Development	Lusikisiki	2.6	53 582.46	4 465.20	51 841.04
446	Kwa-Ndumiso Pre-School	Early Childhood Development	Lusikisiki	2.6	53 100.00	4 425.00	52 830.00
447	Kwanobuhle Day Care Centre	Early Childhood Development	Stutterheim	2.6	25 323.50	2 110.29	1 963.50
448	Kwanobuhle Educare Centre	Early Childhood Development	Port Elizabeth	2.6	91 860.00	7 655.00	116 397.00
451	Kwasizabantu Service	Service Centres	East London	2.3	104 760.00	8 730.00	131 340.75
452	Kwezana Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	33 813.33	2 817.78	40 851.94
453	Kwilini Day Care Centre	Early Childhood Development	Idutywa	2.6	42 078.02	3 506.50	43 265.37
454	Kwt Child & Family Welfare	Welfare Org	East London	2.6	363 162.52	30 263.54	364 226.46
455	Kwt Child & Youth Care Centre	Children's Homes	East London	2.6	2 147 841.78	178 986.82	2 015 410.29
457	Lady Frere	Early Childhood Development	Lady Frere	2.6	55 808.33	4 650.69	59 853.18
459	Lake Farm Centre	Home for Disabled	Port Elizabeth	2.5	1 300 320.00	108 360.00	1 207 021.00
464	Langa Educare Centre	Early Childhood Development	Port Elizabeth	2.6	177 202.00	14 766.83	189 521.73
465	Langa Kwa Nobuhle	Welfare Org	Port Elizabeth	2.6	480 535.82	40 044.65	476 947.94
466	Langeni Pre-School	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	59 953.60
468	Langham House	Home for the Aged	East London	2.3	1 118 880.00	93 240.00	1 194 398.00
469	Lanti Bush	Early Childhood Development	Lady Frere	2.6	22 716.67	1 893.06	23 954.19
470	Lanti Poou Pre - School	Early Childhood Development	Lady Frere	2.6	21 333.33	1 777.78	20 769.72

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471	Laphumilanga (B) Day Care Centre	Early Childhood Development	Umtata	2.6	55 462.83	4 621.90	54 646.59
472	Laphumilanga A Pre- Sch	Early Childhood Development	Mthatha	2.6	44 802.53	3 733.54	39 170.44
474	Lerato	Early Childhood Development	Cradock	2.6	63 366.67	5 280.56	62 884.44
475	Lesedi	Early Childhood Development	Mt Ayliff	2.6	50 890.00	4 240.83	48 637.58
476	Liebenhause	Children's Homes	Port Elizabeth	2.6	675 947.26	56 328.94	572 239.39
477	Lilian Ngoyi Day Care Centre	Early Childhood Development	East London	2.6	63 200.00	5 266.67	61 853.33
478	Linge Day Care Centre	Early Childhood Development	East London	2.6	51 383.33	4 281.94	54 341.11
479	Linge Lamahlubi.2	Early Childhood Development	Queenstown	2.6	21 333.33	1 777.78	21 242.22
481	Lingelethu Day Care Centre	Early Childhood Development	East London	2.6	29 353.33	2 446.11	30 488.89
482	Lingelethu Pre-School	Early Childhood Development	Mt Ayliff	2.6	54 479.17	4 539.93	57 707.01
483	Lingelihle Creche	Early Childhood Development	Cradock	2.6	218 120.00	18 176.67	197 698.33
484	Lingelihle Day Care Centre	Early Childhood Development	Stutterheim	2.6	52 560.83	4 380.07	53 097.93
485	Lingelihle Day Care Centre	Early Childhood Development	Stutterheim	2.6	54 290.00	4 524.17	53 960.67
486	Lingelihle Pre School	Early Childhood Development	Queenstown	2.6	79 640.00	6 636.67	80 111.33
489	Liso Lethu D.C.C	Early Childhood Development	Umtata	2.6	51 828.41	4 319.03	43 792.65
490	Lithalethu D.C.C	Early Childhood Development	Butterworth	2.6	44 620.00	3 718.33	48 233.33
491	Little Fire	Early Childhood Development	Lady Frere	2.6	32 721.67	2 726.81	36 711.94
492	Little Flower	Early Childhood Development	Grahamstown	2.6	30 300.00	2 525.00	31 825.00
493	Little Flower Day Care Centre	Early Childhood Development	Libode	2.6	56 266.67	4 688.89	57 734.72
494	Little Soldier Educare	Early Childhood Development	Port Elizabeth	2.6	30 936.00	2 578.00	34 432.20
496	Living Waters Day Care Centre	Early Childhood Development	East London	2.6	59 483.33	4 956.94	60 503.06
497	Loerieheuwel Creche	Early Childhood Development	Humansdorp	2.6	62 400.00	5 200.00	68 787.50
498	Lonwabo	Early Childhood Development	Queenstown	2.6	33 233.33	2 769.44	26 713.33
500	Lonwabo Day Care Centre	Early Childhood Development	Stutterheim	2.6	29 994.50	2 499.54	33 484.32
501	Lonwabo Pre School	Early Childhood Development	Mt Fletcher	2.6	87 380.00	7 281.67	84 978.33
502	Lovedale Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	217 050.00	18 087.50	187 625.00
503	Lower Mkemane Pre-School	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	62 421.10
504	Lower Msintsana Pre-School	Early Childhood Development	Ngcobo	2.6	24 196.67	2 016.39	25 417.22
505	Lower Rainy Dcc	Early Childhood Development	Libode	2.6	55 766.67	4 647.22	60 918.06
506	Lower Wodehouse	Early Childhood Development	Cofimvaba	2.6	49 857.58	4 154.80	46 879.75
507	Loyiso D.C.C	Early Childhood Development	Butterworth	2.6	34 013.33	2 834.44	36 261.11
508	Loyiso Day Care Centre	Early Childhood Development	Mthatha	2.6	55 537.78	4 628.15	50 429.04
509	Lubaleko Pre-School	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	64 028.60
510	Lucingweni D.C.C	Early Childhood Development	Dutywa	2.6	44 736.00	3 728.00	44 946.20
511	Lugelweni Pre-School	Early Childhood Development	Mt Ayliff	2.6	49 484.20	4 123.68	56 521.30
512	Lukhanyiso Creche	Early Childhood Development	Cradock	2.6	164 250.00	13 687.50	159 694.38
513	Lukhanyiso Day Care Centre	Early Childhood Development	East London	2.6	44 173.33	3 681.11	43 938.89
514	Lukhanyiso Educare Centre	Early Childhood Development	Grahamstown	2.6	101 246.67	8 437.22	99 852.78
515	Lukhanyiso Home	Shelters	Port Elizabeth	2.6	75 888.00	6 324.00	73 240.00
516	Lukhanyisweni Day Care	Early Childhood Development	Libode	2.6	42 400.00	3 533.33	45 413.33
517	Lukhanyisweni Old Bunting Day Ca	Early Childhood Development	Libode	2.6	30 906.67	2 575.56	35 497.64
518	Lukhanyo Buwa Day Care Centre	Early Childhood Development	Mthatha	2.6	51 770.00	4 314.17	43 595.42
519	Lukhanyo D.C.C	Early Childhood Development	Butterworth	2.6	44 280.00	3 690.00	-
520	Lukhanyo Day Care	Early Childhood Development	Libode	2.6	56 100.00	4 675.00	58 662.50
521	Lukhanyo Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	75 183.33	6 265.28	73 829.44
522	Lukhanyo Educare Centre	Early Childhood Development	Port Elizabeth	2.6	210 579.20	17 548.27	207 096.77
523	Lukhanyo Pre - School	Early Childhood Development	Grahamstown	2.6	165 240.00	13 770.00	156 047.50
525	Lukhanyo Pre-School	Early Childhood Development	Queenstown	2.6	26 330.00	2 194.17	26 378.33
526	Lukholo	Early Childhood Development	Lusikisiki	2.6	101 740.00	8 478.33	90 930.42
527	Lumko Day Care Centre	Early Childhood Development	Dutywa	2.6	41 956.48	3 496.37	43 242.52
528	Luncedo Creche	Early Childhood Development	Graaff Reinet	2.6	76 563.33	6 380.28	60 368.47
529	Luncedo Day Care Centre	Early Childhood Development	Stutterheim	2.6	42 463.00	3 538.58	43 047.02
530	Luncedo Educare Centre	Early Childhood Development	Graaff Reinet	2.6	25 973.33	2 164.44	28 610.56
533	Luncedolwethu Day Care Centre	Early Childhood Development	Libode	2.6	53 493.33	4 457.78	51 734.44
534	Luphindo Day Care Centre	Early Childhood Development	East London	2.6	25 526.67	2 127.22	26 757.78

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535	Lurwayizo D.C.C	Early Childhood Development	Dutywa	2.6	46 326.36	3 860.53	48 650.60
536	Lusaka Day Care Centre	Early Childhood Development	Libode	2.6	45 783.33	3 815.28	48 064.44
538	Lusindiso Pre - School	Early Childhood Development	Craddock	2.6	38 180.00	3 181.67	-
539	Luthando	Early Childhood Development	Aliwal North	2.6	97 652.00	8 137.67	100 628.07
540	Luthando Centre	Protective Workshop	East London	2.5	23 652.00	1 971.00	22 945.20
542	Luthando Pre-School	Early Childhood Development	Mt Ayliff	2.6	52 325.60	4 360.47	57 410.79
543	Lutheran Educare Centre	Early Childhood Development	Port Elizabeth	2.6	79 208.00	6 600.67	78 638.93
544	Lutoli Day Care Centre	Early Childhood Development	Libode	2.6	56 100.00	4 675.00	58 015.00
546	Luvo D.C.C.	Early Childhood Development	Butterworth	2.6	42 400.00	3 533.33	43 115.83
547	Luvuyo D.C.C	Early Childhood Development	Butterworth	2.6	42 733.33	3 561.11	42 887.78
548	Luyolo D.C.C	Early Childhood Development	Sterkspruit	2.6	28 120.00	2 343.33	30 137.33
549	Luzuko Day Care Centre	Early Childhood Development	East London	2.6	30 130.00	2 510.83	33 158.33
550	Luzuko Educare Centre	Early Childhood Development	East London	2.6	52 216.67	4 351.39	52 963.61
551	Lwalweni Day Care Centre	Early Childhood Development	Mthatha	2.6	55 168.03	4 597.34	42 479.47
553	Mabandla Pre- School	Early Childhood Development	Port Elizabeth	2.6	83 460.00	6 955.00	88 505.00
555	Mabuwa Pre-School	Early Childhood Development	Mt Ayliff	2.6	48 018.80	4 001.57	47 618.99
556	Mac Farlan Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	21 300.00	1 775.00	22 282.50
557	Madeirahome For The Aged	Home for the Aged	Queenstown	2.3	952 560.00	79 380.00	760 118.33
558	Mafusini Day Care	Early Childhood Development	Qumbu	2.6	43 953.33	3 662.78	42 609.44
559	Mafusini Day Care Centre	Early Childhood Development	Mthatha	2.6	50 086.67	4 173.89	49 231.47
560	Magadlala Pre-School	Early Childhood Development	Libode	2.6	56 100.00	4 675.00	55 697.50
561	Magalakangqa Day Care Centre	Early Childhood Development	Butterworth	2.6	44 286.67	3 690.56	46 718.89
562	Magontsini Pre-School	Early Childhood Development	Mt Ayliff	2.6	47 301.00	3 941.75	50 203.33
563	Magusheni Pre- School	Early Childhood Development	Lusikisiki	2.6	53 766.67	4 480.56	53 771.94
564	Magutywa Day Care	Early Childhood Development	Qumbu	2.6	26 306.67	2 192.22	27 500.56
565	Mahayoyo Day Care Centre	Early Childhood Development	Libode	2.6	55 100.00	4 591.67	53 071.67
567	Makabongwe Day Care Centre	Early Childhood Development	East London	2.6	41 900.00	3 491.67	44 111.67
568	Makhaya Pre-School	Early Childhood Development	Mt Ayliff	2.6	54 479.00	4 539.92	53 301.84
569	Maki D.C.C	Early Childhood Development	Butterworth	2.6	65 913.33	5 492.78	70 369.44
570	Makukhanye	Early Childhood Development	Lady Frere	2.6	31 910.00	2 659.17	33 908.33
571	Makukhanye Day Care Centre	Early Childhood Development	East London	2.6	60 480.00	5 040.00	60 965.00
572	Makukhanye Pre School	Early Childhood Development	Ngcobo	2.6	42 566.67	3 547.22	42 575.56
574	Makukhanye Service Centre	Service Centres	Port Elizabeth	2.3	691 200.00	57 600.00	633 823.03
575	Makwande Day Care Centre	Early Childhood Development	Cofimvaba	2.6	42 876.45	3 573.04	33 691.67
576	Malabar Home For The Aged	Home for the Aged	Port Elizabeth	2.3	604 800.00	50 400.00	540 143.33
577	Malangazana Day Care Centre	Early Childhood Development	Ngcobo	2.6	49 160.00	4 096.67	49 224.17
578	Malinge Day Care Centre	Early Childhood Development	Libode	2.6	48 113.33	4 009.44	50 293.61
579	Malizole Dcc	Early Childhood Development	Libode	2.6	56 266.67	4 688.89	62 409.72
580	Malusi Day Care	Early Childhood Development	Qumbu	2.6	32 350.00	2 695.83	39 479.58
581	Maluti Pre School	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	64 688.60
582	Mandela Creche	Early Childhood Development	Craddock	2.6	26 746.67	2 228.89	28 658.61
583	Mandleni Day Care Centre	Early Childhood Development	Mthatha	2.6	48 943.89	4 078.66	48 272.98
584	Mango Pre School	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	61 835.10
585	Mangondini Day Care Centre	Early Childhood Development	Butterworth	2.6	32 626.67	2 718.89	36 382.22
586	Manqondo Pre-Schl	Early Childhood Development	Mthatha	2.6	56 086.16	4 673.85	48 743.20
587	Manundu Pre School	Early Childhood Development	Lusikisiki	2.6	56 433.33	4 702.78	58 554.72
588	Manyano Day Care	Early Childhood Development	East London	2.6	51 273.33	4 272.78	50 972.22
589	Manzana Pre School	Early Childhood Development	Cala	2.6	46 196.67	3 849.72	34 415.56
590	Marais Steyn Home For The Aged	Home for the Aged	Aliwal North	2.3	619 920.00	51 660.00	540 995.00
593	Margo's Pre Primary School	Early Childhood Development	Port Elizabeth	2.6	83 950.00	6 995.83	85 611.17
595	Martha Cummings Child Developmen	Early Childhood Development	Port Elizabeth	2.6	68 940.00	5 745.00	70 652.50
597	Marwanqana	Early Childhood Development	Lusikisiki	2.6	54 884.23	4 573.69	61 411.20
598	Masakhane	Early Childhood Development	Dutywa	2.6	31 999.78	2 666.65	35 562.84
600	Masakhane Creche Paterson	Early Childhood Development	Port Elizabeth	2.6	108 980.00	9 081.67	108 788.17
601	Masakhane Creche Port Alfred	Early Childhood Development	Grahamstown	2.6	149 693.33	12 474.44	156 423.61

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602	Masakhane Day Care	Early Childhood Development	Qumbu	2.6	46 283.33	3 856.94	48 054.86
603	Masakhane Day Care Centre	Early Childhood Development	Stutterheim	2.6	62 725.33	5 227.11	58 388.18
604	Masakhane Pre School	Early Childhood Development	Lusikisiki	2.6	56 600.00	4 716.67	58 368.33
606	Masekela Pre School	Early Childhood Development	Mt Ayliff	2.6	50 172.20	4 181.02	49 637.23
607	Maselle Service Centre	Service Centres	Grahamstown	2.3	43 200.00	3 600.00	42 500.00
608	Masibambane Day Care Centre	Early Childhood Development	Ngcobo	2.6	55 300.00	4 608.33	54 018.33
609	Masibambane Disabled Centre	Home for Disabled	Fort Beaufort	2.5	650 160.00	54 180.00	637 616.67
611	Masibambane Pre School	Early Childhood Development	Cala	2.6	79 966.67	6 663.89	84 074.72
612	Masibambane Service Centre	Service Centres	Graaff Reinet	2.3	88 560.00	7 380.00	83 328.20
613	Masibambisane Pre - School	Early Childhood Development	Grahamstown	2.6	54 166.67	4 513.89	58 002.36
615	Masibonisane Day Care Centre	Early Childhood Development	Ngcobo	2.6	29 466.67	2 455.56	29 749.44
616	Masibonisane Service Centre	Service Centres	East London	2.3	141 480.00	11 790.00	138 401.50
617	Masibulele	Early Childhood Development	Aliwal North	2.6	66 526.00	5 543.83	71 126.53
618	Masibulele Creche	Early Childhood Development	Grahamstown	2.6	63 533.33	5 294.44	63 040.56
619	Masibulele Day Care Centre	Early Childhood Development	Stutterheim	2.6	90 700.00	7 558.33	91 323.33
621	Masibulele Pre - School	Early Childhood Development	Stutterheim	2.6	30 770.83	2 564.24	34 286.53
622	Masifunde Day Care Centre	Early Childhood Development	East London	2.6	44 673.33	3 722.78	45 107.22
623	Masikhanye Pre-Schl	Early Childhood Development	Dutywa	2.6	55 003.87	4 583.66	54 430.98
624	Masikhanyise Pre School	Early Childhood Development	Mt Fletcher	2.6	42 756.67	3 563.06	43 978.89
625	Masikhule	Early Childhood Development	Grahamstown	2.6	41 840.00	3 486.67	-
626	Masikhule Creche	Early Childhood Development	Humansdorp	2.6	93 120.00	7 760.00	91 774.00
627	Masikhule Day Care Centre	Early Childhood Development	Libode	2.6	55 766.67	4 647.22	52 933.06
628	Masikhule Family Development Pro	Early Childhood Development	Fort Beaufort	2.6	78 090.00	6 507.50	88 092.50
629	Masikhule Nathi Day Care Centre	Early Childhood Development	Ngcobo	2.6	48 790.00	4 065.83	48 498.67
631	Masikhule Pre School	Early Childhood Development	Mt Ayliff	2.6	53 761.20	4 480.10	58 898.99
632	Masimanyane Pre School	Early Childhood Development	Mt Ayliff	2.6	54 650.00	4 554.17	-
633	Masimanyane Pre-School	Early Childhood Development	Stutterheim	2.6	28 175.67	2 347.97	27 967.83
634	Masimanyane Women's Support Cent	Victim Emp. P	East London	2.7	471 397.74	39 283.15	480 173.06
635	Masinedane	Early Childhood Development	Queenstown	2.6	28 166.67	2 347.22	31 494.03
636	Masinedane D.C.C	Early Childhood Development	Butterworth	2.6	45 506.67	3 792.22	45 289.78
637	Masinedane Day Care Centre	Early Childhood Development	East London	2.6	56 480.00	4 706.67	56 018.33
638	Masinedane Service Centre	Service Centres	Graaff Reinet	2.3	81 000.00	6 750.00	77 788.13
639	Masinedane Training Centre	Special Day Care	East London	2.5	89 635.00	7 469.58	84 808.49
640	Masinedise D.C.C	Early Childhood Development	Cala	2.6	53 783.33	4 481.94	46 038.61
641	Masiphathisa Play Group	Early Childhood Development	Cradock	2.6	82 400.00	6 866.67	88 537.08
642	Masiphathisane Pre School	Early Childhood Development	Mt Fletcher	2.6	23 336.67	1 944.72	23 835.28
643	Masiphile Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	28 300.00	2 358.33	30 297.33
644	Masiphumelele Day Care Centre	Early Childhood Development	Libode	2.6	56 266.67	4 688.89	42 927.22
645	Masiphumelele Educare Centre	Early Childhood Development	Fort Beaufort	2.6	30 766.67	2 563.89	34 447.22
646	Masisebenzisane Day Care Centre	Early Childhood Development	East London	2.6	57 986.67	4 832.22	60 105.56
647	Masithandane	Early Childhood Development	Cala	2.6	27 800.00	2 316.67	29 204.17
648	Masithandane Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	57 133.33	4 761.11	43 791.53
649	Masithembe	Early Childhood Development	Lady Frere	2.6	33 783.33	2 815.28	37 667.47
650	Masivuke Day Care Centre	Early Childhood Development	Butterworth	2.6	42 900.00	3 575.00	45 240.00
652	Masizakhe Childrens Home	Children's Homes	East London	2.6	939 947.26	78 328.94	877 129.39
656	Masizakhe Day Care Centre	Early Childhood Development	Mthatha	2.6	54 999.48	4 583.29	46 045.29
657	Masizakhe Ntlamuni Pre School	Early Childhood Development	Lusikisiki	2.6	56 600.00	4 716.67	61 511.67
658	Masizakhe Ntseloni Day Care Cent	Early Childhood Development	Ngcobo	2.6	44 786.67	3 732.22	45 905.56
659	Masizakhe Pre - School	Early Childhood Development	Fort Beaufort	2.6	68 133.33	5 677.78	62 332.22
660	Masizakhe Pre School	Early Childhood Development	Mt Ayliff	2.6	57 744.60	4 812.05	62 446.92
661	Masizakhe Pre-School	Early Childhood Development	Dutywa	2.6	56 294.49	4 691.21	61 575.97
662	Masizakhe Soya Day Care Centre	Early Childhood Development	East London	2.6	41 230.00	3 435.83	-
663	Masizakhele Pre School	Early Childhood Development	Cala	2.6	19 700.00	1 641.67	18 464.17
665	Masizame Day Care Centre	Early Childhood Development	East London	2.6	44 783.33	3 731.94	44 833.06



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666	Masizame Day Care Centre	Early Childhood Development	Cofimvaba	2.6	48 333.83	4 027.82	45 447.46
667	Masizame Training Centre	Special Day Care	East London	2.5	294 515.00	24 542.92	265 748.63
668	Masizole Day Care Centre	Early Childhood Development	East London	2.6	56 266.67	4 688.89	56 486.11
670	Masonwabisane Day Care	Early Childhood Development	Stutterheim	2.6	49 089.33	4 090.78	48 600.64
671	Maszakhe	Early Childhood Development	Cala	2.6	45 316.67	3 776.39	44 248.47
672	Matham Pre School	Early Childhood Development	Lusikisiki	2.6	57 600.00	4 800.00	63 837.50
673	Matyantya	Early Childhood Development	Lady Frere	2.6	45 433.33	3 786.11	48 300.89
674	Matyeba Day Care	Early Childhood Development	Qumbu	2.6	52 273.33	4 356.11	50 965.28
675	Mavuso Pre School	Early Childhood Development	Lusikisiki	2.6	29 341.50	2 445.13	32 521.55
676	Maweni Day Care Centre	Early Childhood Development	Mthatha	2.6	43 766.84	3 647.24	44 706.74
677	Maxama	Early Childhood Development	Cofimvaba	2.6	43 878.20	3 656.52	41 410.31
678	Mbityana D.C.C	Early Childhood Development	Dutywa	2.6	45 681.40	3 806.78	43 252.40
679	Mbobeni Pre-School	Early Childhood Development	Lusikisiki	2.6	54 600.00	4 550.00	54 272.50
680	Mbonisweni Day Care Centre	Early Childhood Development	Qumbu	2.6	42 456.67	3 538.06	40 010.69
681	Mbudlu D.C.C	Early Childhood Development	Cofimvaba	2.6	25 953.73	2 162.81	30 371.86
682	Mc Clelland Centre : Handicapped	Home for Disabled	East London	2.5	1 058 400.00	88 200.00	975 826.50
684	Mckaizer Old Age Home	Home for the Aged	Grahamstown	2.3	332 640.00	27 720.00	309 433.33
685	Mcungco D.C.C	Early Childhood Development	Cofimvaba	2.6	25 343.73	2 111.98	26 349.77
686	Mdabuka Pre-School	Early Childhood Development		2.6	56 933.33	4 744.44	56 585.56
687	Mdeni Day Care Centre	Early Childhood Development	Qumbu	2.6	32 513.33	2 709.44	38 011.11
688	Mechaeling Pre - School	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	61 510.10
689	Melisizwe Day Care Centre	Early Childhood Development	Libode	2.6	46 560.00	3 880.00	48 561.25
690	Mendi	Early Childhood Development	Queenstown	2.6	111 960.00	9 330.00	117 454.50
691	Mfesane Day Care Centre	Early Childhood Development	East London	2.6	53 000.00	4 416.67	53 283.33
692	Mfulamde Pre	Early Childhood Development	Lusikisiki	2.6	58 766.67	4 897.22	62 743.06
693	Mhlozini Pre School	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	52 866.10
694	Michausdal Day Care Centre	Early Childhood Development	Cradock	2.6	65 200.00	5 433.33	67 160.17
695	Mickey Mouse Educare Centre	Early Childhood Development	Port Elizabeth	2.6	57 433.33	4 786.11	58 613.89
696	Midros Service Centre	Service Centres	Cradock	2.3	108 000.00	9 000.00	81 783.33
697	Mini Marvels Day Care Centre	Early Childhood Development	Graaff Reinet	2.6	58 433.33	4 869.44	57 535.56
698	Mithi Pre-School	Early Childhood Development	Ngcobo	2.6	29 466.67	2 455.56	31 978.89
699	Mketengeni Pre School	Early Childhood Development	Lusikisiki	2.6	56 100.00	4 675.00	55 905.00
700	Mkhanya	Early Childhood Development	Lady Frere	2.6	42 666.67	3 555.56	42 684.44
701	Mkhundlu Day Care	Early Childhood Development	Libode	2.6	55 766.67	4 647.22	58 118.06
702	Mkokeli Sentwa D.Cc	Early Childhood Development	Butterworth	2.6	53 436.67	4 453.06	52 466.94
703	Mmangobomvu Day Care Centre	Early Childhood Development	Cofimvaba	2.6	38 241.98	3 186.83	36 793.22
704	Mnxeba Pre School	Early Childhood Development	Lusikisiki	2.6	57 100.00	4 758.33	57 753.33
705	Monde Day Care Centre	Early Childhood Development	East London	2.6	28 133.33	2 344.44	27 920.56
706	Monwabisi Day Care Centre	Early Childhood Development	Cofimvaba	2.6	32 618.10	2 718.18	35 884.12
707	Moria Educare Centre	Early Childhood Development	Port Elizabeth	2.6	85 308.00	7 109.00	89 566.60
708	Mothwa Haven	Home for the Aged	Port Elizabeth	2.3	1 406 160.00	117 180.00	1 131 836.00
710	Moyakhe Dcc	Early Childhood Development	Libode	2.6	56 266.67	4 688.89	56 872.22
711	Mpeko Sp Day Care Centre	Special Day Care	Mthatha	2.5	51 220.00	4 268.33	47 237.33
712	Mpumezo Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	48 016.67	4 001.39	41 873.61
713	Mpumezo Educare Centre	Early Childhood Development	East London	2.6	57 316.67	4 776.39	56 223.61
714	Mqanduli Pre-Schl	Early Childhood Development	Mthatha	2.6	55 119.39	4 593.28	55 456.70
715	Mreshi Preschool	Early Childhood Development	Lusikisiki	2.6	56 100.00	4 675.00	55 950.00
716	Msenti Preschool	Early Childhood Development	Mt Ayliff	2.6	33 340.80	2 778.40	34 948.56
717	Msobomvu Family Development Proj	Early Childhood Development	Graaff Reinet	2.6	55 216.67	4 601.39	53 979.86
718	Mt Arthur	Early Childhood Development	Lady Frere	2.6	33 780.00	2 815.00	34 846.25
719	Mt Fletcher Cheshire Home	Home for Disabled	Mt Fletcher	2.5	302 400.00	25 200.00	302 000.00
721	Mt Horrible Pre School	Early Childhood Development	Mt Ayliff	2.6	51 600.00	4 300.00	54 670.00
723	Mtengwane Pre-Schl	Early Childhood Development	Libode	2.6	56 100.00	4 675.00	58 590.00
725	Mthanyise Preschool	Early Childhood Development	Lusikisiki	2.6	54 100.00	4 508.33	53 299.17
727	Mthombolwazi Day Care	Early Childhood Development	East London	2.6	59 483.33	4 956.94	63 271.11

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728	Mthombolwazi Day Care Centre	Early Childhood Development	East London	2.6	56 710.00	4 725.83	57 519.17
729	Mthombothi D.C.C	Early Childhood Development	Dutywa	2.6	42 030.08	3 502.51	45 681.08
730	Mthombowesizwe Day Care Centre	Early Childhood Development	Stutterheim	2.6	47 916.50	3 993.04	47 557.72
731	Mthonjeni Day Care Centre	Early Childhood Development	East London	2.6	48 110.00	4 009.17	45 786.67
732	Mthonjeni Preschool	Early Childhood Development	Mt Ayliff	2.6	53 761.20	4 480.10	56 038.99
733	Mtimde	Early Childhood Development	Lusikisiki	2.6	56 933.33	4 744.44	53 628.61
734	Mtonyameni Day Care	Early Childhood Development	Qumbu	2.6	28 133.33	2 344.44	27 920.56
735	Mtr Smit Children's Haven	Children's Homes	Port Elizabeth	2.6	1 179 947.26	98 328.94	1 282 618.33
736	Mtutuzeli Day Care Centre	Early Childhood Development	Libode	2.6	46 226.67	3 852.22	46 174.31
737	Mtyana Day Care Centre	Early Childhood Development	East London	2.6	30 296.67	2 524.72	32 140.56
738	Mtyeku Day Care Centre	Early Childhood Development	East London	2.6	78 500.00	6 541.67	25 300.00
739	Munro Kirk Home	Home for the Aged	Port Elizabeth	2.3	1 270 080.00	105 840.00	1 297 125.00
740	Mvenyane Day Care	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	62 151.10
741	Mwana Day Care Centre	Early Childhood Development	Idutywa	2.6	32 697.73	2 724.81	36 893.90
743	Mzamo A	Early Childhood Development	Libode	2.6	32 903.33	2 741.94	38 804.24
744	Mzamo B Day Care	Early Childhood Development	Libode	2.6	41 733.33	3 477.78	42 779.44
745	Mzamo Day Care Centre	Early Childhood Development	Stutterheim	2.6	31 651.33	2 637.61	32 718.99
746	Mzamomhle	Early Childhood Development	Lady Frere	2.6	46 125.00	3 843.75	46 641.88
747	Mzamomhle Creche	Early Childhood Development	Fort Beaufort	2.6	49 250.00	4 104.17	55 281.67
748	Mzamomhle Day Care	Early Childhood Development	East London	2.6	30 070.00	2 505.83	-
749	Mzamomhle Day Care Centre	Early Childhood Development	Stutterheim	2.6	22 613.00	1 884.42	23 961.77
750	Mzamomhle Educare	Early Childhood Development	Graaff Reinet	2.6	31 350.00	2 612.50	33 426.88
751	Mzamomhle Play School	Early Childhood Development	Fort Beaufort	2.6	71 516.67	5 959.72	66 330.56
753	Mzamowethu Bday Care Centre	Early Childhood Development	East London	2.6	55 213.33	4 601.11	55 258.89
754	Mzamowethu Day Care Centre	Early Childhood Development	East London	2.6	88 280.00	7 356.67	89 408.33
756	Mzingisi Weston Creche	Early Childhood Development	Humandorp	2.6	54 650.00	4 554.17	-
757	Mzokhanyo D.Cc	Early Childhood Development	Dutywa	2.6	29 424.27	2 452.02	33 576.08
758	Mzomhle Day Care Centre	Early Childhood Development	Stutterheim	2.6	20 914.33	1 742.86	1 214.33
759	Mzomhle Preschool	Early Childhood Development	Mt Ayliff	2.6	50 126.08	4 177.17	52 096.12
760	Mzomtsha Childrens Home	Children's Homes	Libode	2.6	795 947.26	66 328.94	723 115.45
761	Mzomtsha Day Care Centre	Early Childhood Development	Libode	2.6	43 786.67	3 648.89	44 547.22
762	Mzwini Day Care Centre	Early Childhood Development	East London	2.6	49 666.67	4 138.89	50 426.11
763	Naledi Pre-School	Early Childhood Development	Mt Ayliff	2.6	51 607.80	4 300.65	56 132.94
764	Nalisango	Early Childhood Development	Lady Frere	2.6	46 816.67	3 901.39	46 785.36
766	Nazareth House	Home for the Aged	Port Elizabeth	2.3	1 360 800.00	113 400.00	1 373 625.00
767	Ncedanani Preschool	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	56 455.10
769	Ncedanani Pre-School	Early Childhood Development	Mt Fletcher	2.6	60 983.33	5 081.94	59 036.11
771	Ncedani Day Care Centre	Early Childhood Development	East London	2.6	81 233.33	6 769.44	83 075.56
772	Ncedisizwe Day Care Centre	Early Childhood Development	Stutterheim	2.6	60 251.33	5 020.94	61 248.66
773	Ncedolwethu D.C.C	Early Childhood Development	Butterworth	2.6	28 315.40	2 359.62	31 639.25
774	Ncedolwethu Day Care Centre	Early Childhood Development	Ngcobo	2.6	52 966.67	4 413.89	52 982.22
775	Nceduluntu D.C.C	Early Childhood Development	Cofimvaba	2.6	48 611.20	4 050.93	47 370.57
776	Nceduluntu Day Care	Early Childhood Development	Qumbu	2.6	31 963.33	2 663.61	38 651.53
777	Nceduluntu Pre-School	Early Childhood Development	Ngcobo	2.6	28 550.00	2 379.17	31 131.67
778	Ncora D.C.C	Early Childhood Development	Butterworth	2.6	43 953.33	3 662.78	46 169.44
780	Ndakeni D.C.C	Early Childhood Development	Dutywa	2.6	53 362.98	4 446.91	54 797.24
781	Ndakeni Preschool	Early Childhood Development	Lusikisiki	2.6	56 404.00	4 700.33	60 871.63
782	Ndamase Pre-School	Early Childhood Development	Lusikisiki	2.6	52 273.33	4 356.11	56 327.78
783	Ndevana Catholic Day Care	Early Childhood Development	East London	2.6	45 783.33	3 815.28	46 109.72
784	Ndileka Qolwana Day Care Centre	Early Childhood Development	East London	2.6	42 233.33	3 519.44	42 540.56
785	Ndofela	Early Childhood Development	Sterkspruit	2.6	26 992.00	2 249.33	26 581.73
786	Nduku Day Care Centre	Early Childhood Development	Dutywa	2.6	27 875.15	2 322.93	32 224.75
787	Ndumiso Pre- School	Early Childhood Development	Lusikisiki	2.6	54 600.00	4 550.00	54 650.00
788	Ndzame Day Care Centre	Early Childhood Development	East London	2.6	52 106.67	4 342.22	51 710.56
789	Ndzebe Day Care	Early Childhood Development	Qumbu	2.6	44 786.67	3 732.22	44 015.56



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790	Nelsig Khanyisa Service Centre	Service Centres	Graaff Reinet	2.3	183 600.00	15 300.00	177 833.37
791	Nerinahof Home For The Aged	Home for the Aged	Queenstown	2.3	816 480.00	68 040.00	810 648.00
792	Neskuikens Creche	Early Childhood Development		2.6	49 770.00	4 147.50	68 465.00
794	Ngangelizwe Day Care Centre	Service Centres	Mthatha	2.3	86 400.00	7 200.00	54 096.40
795	Ngangendlovu D.C.C	Early Childhood Development	Dutywa	2.6	47 345.33	3 945.44	48 213.96
796	Ngoni Ncaloshe Day Care Centre	Early Childhood Development	Libode	2.6	56 433.33	4 702.78	59 279.44
797	Ngonyama Day Care Centre	Early Childhood Development	Libode	2.6	26 026.67	2 168.89	27 805.22
798	Ngqanda	Early Childhood Development	Lady Frere	2.6	28 005.00	2 333.75	31 231.00
799	Ngqeleni Village Day Care Centre	Early Childhood Development	Libode	2.6	56 600.00	4 716.67	63 129.17
800	Ngubenamba Day Care Centre	Early Childhood Development	Dutywa	2.6	55 912.00	4 659.33	51 938.23
801	Ngwemnyama Day Care	Early Childhood Development	Qumbu	2.6	51 773.33	4 314.44	47 738.61
802	Ngwetsheni Preschool	Early Childhood Development	Mt Ayliff	2.6	53 043.40	4 420.28	56 948.64
803	Nicro Eastern Cape	Nicro	Port Elizabeth	2.4	855 050.44	71 254.20	841 840.56
804	Nicro Social Service Organisatio	Nicro	Queenstown	2.4	240 268.13	20 022.34	240 223.43
805	Niniva Preschol	Early Childhood Development	Lusikisiki	2.6	54 468.68	4 539.06	53 458.36
806	Njongozethu	Early Childhood Development	Lady Frere	2.6	42 666.67	3 555.56	42 884.44
807	Nkanunu Day Care Centre	Early Childhood Development	Libode	2.6	30 130.00	2 510.83	34 231.46
808	Nkanyisweni Pre- Schol	Early Childhood Development	Mt Ayliff	2.6	51 968.00	4 330.67	54 169.02
810	Nkomozibomvu Day Care Centre	Early Childhood Development	Dutywa	2.6	55 098.41	4 591.53	55 742.52
811	Nkonzo Pre-School	Early Childhood Development	Lusikisiki	2.6	55 933.33	4 661.11	57 102.78
812	Nkosinathi Educare Centre	Early Childhood Development	Port Elizabeth	2.6	206 680.00	17 223.33	197 253.33
813	Nkqubela Day Care Centre	Early Childhood Development	Qumbu	2.6	59 980.00	4 998.33	60 900.83
814	Nkqubela Pre School	Early Childhood Development	Lusikisiki	2.6	55 266.67	4 605.56	61 266.39
815	Nkqubela Pre-School	Early Childhood Development	Mthatha	2.6	55 562.20	4 630.18	55 819.27
816	Nkullo D.C.C	Early Childhood Development	East London	2.6	52 213.33	4 351.11	50 712.78
817	Nkululeko Day Care Centre	Early Childhood Development	Libode	2.6	29 520.00	2 460.00	32 240.00
819	Nobandla Educare Centre	Early Childhood Development	Port Elizabeth	2.6	71 246.40	5 937.20	75 912.28
822	Nobantu Pre - School	Early Childhood Development	Lady Frere	2.6	33 783.33	2 815.28	35 172.47
824	Nobuhle	Early Childhood Development	Queenstown	2.6	77 633.33	6 469.44	76 498.06
825	Nobuhle Day Care Centre	Early Childhood Development	Ngcobo	2.6	31 490.00	2 624.17	32 626.67
827	Nobuntu Educare Centre	Early Childhood Development	Port Elizabeth	2.6	70 465.20	5 872.10	74 757.04
828	Nokanyo Day Care Centre	Early Childhood Development	Mthatha	2.6	30 092.67	2 507.72	37 244.51
829	Nokhanyo D.Cc	Early Childhood Development	East London	2.6	48 666.67	4 055.56	48 979.44
830	Nokhanyo Day Care Centre	Early Childhood Development	East London	2.6	53 100.00	4 425.00	51 730.00
832	Nokhanyo Pre-School	Early Childhood Development	Lusikisiki	2.6	55 600.00	4 633.33	56 694.17
834	Nokukhanya Day Care Centre	Early Childhood Development	Stutterheim	2.6	81 524.00	6 793.67	79 491.47
835	Nokulunga	Early Childhood Development	Lady Frere	2.6	28 250.00	2 354.17	31 909.58
836	Nokwakha Preschool	Early Childhood Development	Cala	2.6	29 086.67	2 423.89	30 802.22
837	Nolast D.C.C	Early Childhood Development	Butterworth	2.6	32 570.00	2 714.17	34 206.67
838	Nolitha Special School	Home for Disabled	Mt Ayliff	2.5	1 965 600.00	163 800.00	1 835 860.00
839	Nolitha Pre-Schl	Early Childhood Development	Libode	2.6	48 113.33	4 009.44	51 061.11
840	Nolufefe Daycare Centre	Early Childhood Development	Fort Beaufort	2.6	24 183.33	2 015.28	23 873.19
842	Nolukhanyo Day Care Centre	Early Childhood Development	Butterworth	2.6	45 506.67	3 792.22	45 289.78
843	Nolukhanyo Pre - School	Early Childhood Development	Lady Frere	2.6	42 666.67	3 555.56	42 276.94
844	Nolulamo D.C.C.	Early Childhood Development	Butterworth	2.6	31 240.00	2 603.33	34 903.33
845	Noluncedo Pre School	Early Childhood Development	Sterkspruit	2.6	24 854.00	2 071.17	26 331.47
846	Nolundi Creche & Pre-School	Early Childhood Development	Port Elizabeth	2.6	50 410.67	4 200.89	50 594.02
849	Nolundi Pre-School	Early Childhood Development	Aliwal North	2.6	25 056.00	2 088.00	26 828.20
850	Noluntu Pre- School	Early Childhood Development	Mt Ayliff	2.6	29 034.00	2 419.50	29 582.55
851	Noluntu Silozi Pre-School	Early Childhood Development	Mt Ayliff	2.6	34 776.40	2 898.03	36 266.40
852	Noluthando D.C.C	Early Childhood Development	East London	2.6	55 766.67	4 647.22	55 172.78
854	Noluthando Educare Centre	Early Childhood Development	Fort Beaufort	2.6	32 486.67	2 707.22	33 274.31
855	Noluthando Pre-Schl	Early Childhood Development	Ngcobo	2.6	32 793.33	2 732.78	34 809.44
856	Noluthando Pre-School	Early Childhood Development	Port Elizabeth	2.6	90 050.00	7 504.17	93 400.83
857	Ndluvo Pre-School	Early Childhood Development	Lusikisiki	2.6	56 433.33	4 702.78	54 837.22
858	Noluvo Day Care Centre	Early Childhood Development	East London	2.6	59 483.33	4 956.94	57 948.06

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859	Noluvuyo	Early Childhood Development	Lady Frere	2.6	21 333.33	1 777.78	16 643.33
860	Noluvuyo Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	23 363.33	1 946.94	26 074.86
862	Noluya Pre School	Early Childhood Development	Sterkspruit	2.6	33 550.00	2 795.83	35 959.33
864	Nolwando Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	51 993.33	4 332.78	47 166.94
865	Nomathamsanqa	Early Childhood Development	Port Elizabeth	2.6	149 300.00	12 441.67	154 500.83
867	Nomawaka D.Cc	Early Childhood Development	Dutywa	2.6	43 815.62	3 651.30	42 898.44
868	Nombasa Day Care Centre	Early Childhood Development	East London	2.6	45 506.67	3 792.22	46 092.78
869	Nomfundo Day Care Centre	Early Childhood Development	Dutywa	2.6	29 399.35	2 449.95	32 825.33
870	Nomhle Educare Centre	Early Childhood Development	Port Elizabeth	2.6	26 248.80	2 187.40	27 915.76
871	Nomnandi Day Care Centre	Early Childhood Development	Butterworth	2.6	42 733.33	3 561.11	43 777.78
872	Nomonde	Early Childhood Development	Queenstown	2.6	46 066.67	3 838.89	53 053.61
873	Nomonde D.C.C	Early Childhood Development	Butterworth	2.6	46 673.33	3 889.44	46 903.11
874	Nomonde Day Care Centre	Early Childhood Development	East London	2.6	21 200.00	1 766.67	21 583.33
875	Nomonde Educare Centre	Early Childhood Development	Port Elizabeth	2.6	28 150.00	2 345.83	29 057.17
876	Nompumelelo	Early Childhood Development	Lady Frere	2.6	42 666.67	3 555.56	42 629.44
877	Nompumelelo Creche	Early Childhood Development	Grahamstown	2.6	30 800.00	2 566.67	33 775.42
878	Nompumelelo D.C.C	Early Childhood Development	East London	2.6	42 450.00	3 537.50	-
879	Nompumelelo Day Care Centre	Early Childhood Development	East London	2.6	31 683.33	2 640.28	31 489.72
880	Nompumelelo Educare Centre	Early Childhood Development	Port Elizabeth	2.6	30 614.00	2 551.17	31 190.63
881	Nompumelelo No.1 Pre School	Early Childhood Development	Sterkspruit	2.6	23 820.00	1 985.00	26 080.00
882	Nompumelelo Pre-School	Early Childhood Development	Lady Frere	2.6	45 106.67	3 758.89	41 186.11
883	Nomthunzi Day Care Centre	Early Childhood Development	Stutterheim	2.6	27 436.67	2 286.39	29 546.22
884	Nomveliso - Pre School	Early Childhood Development	Lady Frere	2.6	42 666.67	3 555.56	43 874.44
885	Nomzamo	Early Childhood Development	Queenstown	2.6	34 696.00	2 891.33	34 904.24
887	Nomzamo Centre	Special Day Care	East London	2.5	153 660.00	12 805.00	142 890.66
888	Nomzamo Club For The Age	Service Centres	East London	2.3	97 200.00	8 100.00	54 585.00
889	Nomzamo Creche	Early Childhood Development	Graaff Reinet	2.6	42 733.33	3 561.11	45 458.89
890	Nomzamo D.C.C	Early Childhood Development	Cofimvaba	2.6	60 021.78	5 001.82	50 399.01
891	Nomzamo Day Care	Early Childhood Development	Qumbu	2.6	56 100.00	4 675.00	53 627.50
892	Nomzamo Day Care Centre	Early Childhood Development	Mthatha	2.6	46 300.17	3 858.35	49 829.13
893	P.O Box 302 Nomzamo	Early Childhood Development	Fort Beaufort	2.6	47 333.33	3 944.44	41 844.31
894	Nomzamo Educare Centre	Early Childhood Development	Cradock	2.6	55 106.67	4 592.22	55 094.78
895	Nomzamo Jekeni Pre- School	Early Childhood Development	Lady Frere	2.6	28 250.00	2 354.17	30 869.58
896	Nomzamo Pre - School	Early Childhood Development	Graaff Reinet	2.6	117 400.00	9 783.33	111 419.17
897	Nomzamo Pre School	Early Childhood Development	Cradock	2.6	24 900.20	2 075.02	25 902.72
898	Nomzamo Pre-School	Early Childhood Development	Lusikisiki	2.6	59 017.33	4 918.11	62 242.69
899	Nomzamo Service Centre	Service Centres	Graaff Reinet	2.3	81 000.00	6 750.00	76 054.20
901	Noncampa Day Care Centre	Early Childhood Development	East London	2.6	54 933.33	4 577.78	54 117.22
902	Nonceba Pre-School	Early Childhood Development	Cradock	2.6	32 293.33	2 691.11	33 528.89
903	Nonceba Day Care Centre	Early Childhood Development	East London	2.6	28 300.00	2 358.33	30 003.33
904	Nonceba Educare Centre	Early Childhood Development	East London	2.6	51 600.00	4 300.00	-
906	Nonceba Pre-School	Early Childhood Development	Mt Ayliff	2.6	56 451.00	4 704.25	60 662.70
907	Nonceba Service Centre	Service Centres	Graaff Reinet	2.3	97 200.00	8 100.00	93 555.00
908	Noncedo	Early Childhood Development	Lady Frere	2.6	29 460.00	2 455.00	31 390.00
909	Noncedo D.C.C	Early Childhood Development	Butterworth	2.6	42 900.00	3 575.00	44 100.00
910	Noncedo Pensioners Club	Service Centres	Port Elizabeth	2.3	97 200.00	8 100.00	94 290.30
911	Noncedo Pre School	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	62 646.10
912	Noncedo Pre-School	Early Childhood Development	Sterkspruit	2.6	18 760.00	1 563.33	19 029.17
913	Noncedo,No2	Early Childhood Development	Sterkspruit	2.6	22 030.00	1 835.83	24 307.33
914	Nondzondelelo	Early Childhood Development	Stutterheim	2.6	27 862.50	2 321.88	30 993.75
915	Nondzondelelo Day Care Centre	Early Childhood Development	East London	2.6	104 853.33	8 737.78	101 269.44
916	Nongxola Day Care	Early Childhood Development	Qumbu	2.6	28 856.67	2 404.72	29 959.31
917	Nonibe D.C.C	Early Childhood Development	East London	2.6	42 066.67	3 505.56	41 749.44
918	Nonjongo Day Care Centre	Early Childhood Development	East London	2.6	44 893.33	3 741.11	44 971.39
920	Nonkqubela	Early Childhood Development	Queenstown	2.6	43 360.00	3 613.33	44 037.29
921	Nonkqubela Creche	Early Childhood Development	Mt Fletcher	2.6	82 500.00	6 875.00	82 265.00

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922	Nonkqubela D.C.C	Early Childhood Development	Butterworth	2.6	44 786.67	3 732.22	45 750.56
923	Nonkqubela Day Care Centre	Early Childhood Development	Ngcobo	2.6	41 623.33	3 468.61	41 492.78
924	Nonkqubela Educare Centre	Early Childhood Development	Graaff Reinet	2.6	105 200.00	8 766.67	102 033.33
925	Nonkqubela Pre- School	Early Childhood Development	Port Elizabeth	2.6	84 880.00	7 073.33	87 386.67
928	Nonkqubla Day	Early Childhood Development	Stutterheim	2.6	28 021.00	2 335.08	28 675.12
929	Nonkuthalo Day Care Centre	Early Childhood Development	East London	2.6	56 100.00	4 675.00	59 715.00
930	Nonkuthazo Pre School	Early Childhood Development	Lady Frere	2.6	31 708.33	2 642.36	34 589.51
931	Nontsapho Pre-School	Early Childhood Development	Port Elizabeth	2.6	71 316.67	5 943.06	76 703.89
932	Nontsikelelo	Early Childhood Development	Lady Frere	2.6	29 633.33	2 469.44	31 971.56
933	Nontsikelelo Edu-Care	Early Childhood Development	Port Elizabeth	2.6	43 222.00	3 601.83	44 084.57
937	Nontuthuzelo Day Care Centre	Early Childhood Development	East London	2.6	49 666.67	4 138.89	50 586.11
938	Nontyatambo Day Care Centre	Early Childhood Development	Cofimvaba	2.6	64 783.83	5 398.65	50 319.54
939	Nonyameko Pre School	Early Childhood Development	East London	2.6	69 300.00	5 775.00	69 645.00
941	Nonzondelelo Educare Centre	Early Childhood Development	Port Elizabeth	2.6	95 133.33	7 927.78	94 142.22
942	Nosango Veronica Sobukhwe Serv C	Service Centres	Graaff Reinet	2.3	249 600.00	20 800.00	194 830.33
943	Nosapho Pre-School	Early Childhood Development	Ngcobo	2.6	31 400.00	2 616.67	32 481.67
944	Nosiseko	Early Childhood Development	Cala	2.6	54 330.00	4 527.50	56 265.00
945	Nosiseko Educare Centre	Early Childhood Development	Graaff Reinet	2.6	94 106.67	7 842.22	98 975.28
946	Nosizwe Pre - School	Early Childhood Development	Cradock	2.6	41 620.00	3 468.33	41 315.67
948	Nothemba Day Care Centre	Early Childhood Development	East London	2.6	96 366.67	8 030.56	95 129.44
951	Nothenga Day Cae Centre	Early Childhood Development	Fort Beaufort	2.6	21 216.67	1 768.06	21 821.39
952	Nowaka Day Care Centre	Early Childhood Development	Dutywa	2.6	29 028.12	2 419.01	32 902.23
954	Noxolo	Early Childhood Development	Lady Frere	2.6	17 900.00	1 491.67	18 992.71
955	Noxolo Creche	Early Childhood Development	Humansdorp	2.6	63 434.40	5 286.20	66 422.33
956	Noxolo Day Care Centre	Early Childhood Development	Stutterheim	2.6	48 313.33	4 026.11	47 891.78
957	Noxolo Pre School	Early Childhood Development	Mt Fletcher	2.6	50 458.80	4 204.90	52 090.76
958	Noxolo Pre-School	Early Childhood Development	Mt Fletcher	2.6	47 166.67	3 930.56	44 878.89
959	Nozibele Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	56 283.33	4 690.28	46 701.94
960	Nozolile Day Care Centre	Early Childhood Development	Mthatha	2.6	55 831.00	4 652.58	50 329.53
961	Nozozo Pre School	Early Childhood Development	Lusikisiki	2.6	28 235.26	2 352.94	29 971.43
962	Nozuko Pre-School	Early Childhood Development	Ngcobo	2.6	22 920.00	1 910.00	17 986.00
963	Nqakamatye Pre School	Early Childhood Development	Libode	2.6	32 126.67	2 677.22	36 688.06
964	Nquba D.C.C	Early Childhood Development	Dutywa	2.6	45 251.93	3 770.99	42 345.83
965	Ntinga D.C.C	Early Childhood Development	Dutywa	2.6	42 552.33	3 546.03	42 356.77
966	Ntlaza Day Care Centre	Early Childhood Development	Libode	2.6	58 873.33	4 906.11	60 287.78
967	Ntlenzi Star Pre School	Early Childhood Development	Lusikisiki	2.6	54 933.33	4 577.78	61 824.44
968	Ntsepo Day Care Centre	Early Childhood Development	Libode	2.6	55 933.33	4 661.11	56 450.28
969	Ntshetu P.S	Early Childhood Development	Mthatha	2.6	33 417.82	2 784.82	36 626.99
971	Nuwe More Service Centre	Service Centres	Port Elizabeth	2.3	54 000.00	4 500.00	52 285.00
973	Nyameko Day Care Centre	Early Childhood Development	East London	2.6	42 066.67	3 505.56	41 869.44
974	Nyanda Pre School	Early Childhood Development	Lusikisiki	2.6	54 840.67	4 570.06	55 598.69
975	Nyangakhe Pre-School	Early Childhood Development	Lusikisiki	2.6	55 933.33	4 661.11	60 315.28
976	Nyara Pre School	Early Childhood Development	Fort Beaufort	2.6	49 250.00	4 104.17	54 887.92
977	Nzondelelo Day Care Centre	Early Childhood Development	East London	2.6	42 733.33	3 561.11	42 988.89
978	Nzuzo Day Care Centre	Early Childhood Development	East London	2.6	81 720.00	6 810.00	80 500.00
979	Ons Tuiste	Home for the Aged	Humansdorp	2.3	1 663 200.00	138 600.00	1 558 133.33
980	Oosterland Childrens Ho	Children's Homes	Port Elizabeth	2.6	1 667 841.78	138 986.82	1 613 610.30
981	Our Day Star Day Care Centre	Early Childhood Development	East London	2.6	63 253.33	5 271.11	62 411.39
982	Owethu Umzamo	Early Childhood Development	Queenstown	2.6	28 784.00	2 398.67	29 101.63
983	P.Child & Family Society	Welfare Org	Port Elizabeth	2.6	4 212 404.60	351 033.72	4 129 336.90
984	P.E Service Centre	Service Centres	Port Elizabeth	2.3	259 200.00	21 600.00	253 560.00
985	Pe Deaf Association	Welfare Org	Port Elizabeth	2.5	279 620.53	23 301.71	278 045.26
986	P.G. Manqana Educare Centre	Early Childhood Development	Port Elizabeth	2.6	68 533.33	5 711.11	69 183.89
987	Pakamani	Early Childhood Development	Libode	2.6	54 100.00	4 508.33	54 448.33
988	Pakamani Day Care Centre	Early Childhood Development	Butterworth	2.6	52 883.33	4 406.94	53 533.61

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989	Pakamani Goso Pre-School	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	54 876.10
990	Pakamani Rode Pre School	Early Childhood Development	Mt Ayliff	2.6	47 301.00	3 941.75	45 103.33
991	Pakamisa D.C.C	Early Childhood Development	Dutywa	2.6	22 016.33	1 834.69	23 316.65
993	Pakamisani Sizwe Pre-School	Early Childhood Development	Engcobo	2.6	29 353.33	2 446.11	23 199.33
994	Pamotsekutliso Pre School	Early Childhood Development	Mt Ayliff	2.6	50 890.00	4 240.83	53 683.42
995	Papamani Day Care Centre	Early Childhood Development	Mthatha	2.6	56 555.53	4 712.96	60 295.72
996	Parsonage Street Home	Home for the Aged	Graaff Reinet	2.3	453 600.00	37 800.00	244 686.67
997	Paulos Oyingcwele Creche	Early Childhood Development	Port Elizabeth	2.6	120 945.00	10 078.75	126 361.50
1001	Pe Mental Society	Welfare Org	Port Elizabeth	2.5	1 737 724.09	144 810.34	1 764 263.48
1002	Pefferville Educare Centre	Early Childhood Development	East London	2.6	80 166.67	6 680.56	78 239.44
1003	Pellsrus	Early Childhood Development	Humansdorp	2.6	78 961.67	6 580.14	78 438.86
1004	Persevere Educare Centre	Early Childhood Development	Port Elizabeth	2.6	132 180.00	11 015.00	133 846.00
1005	Peter Bennet Service Centre	Service Centres	Grahamstown	2.3	32 400.00	2 700.00	31 058.70
1006	Peter Mokhaba Creche	Early Childhood Development	Mt Fletcher	2.6	83 326.67	6 943.89	81 354.72
1007	Phakamani	Early Childhood Development	Queenstown	2.6	22 153.33	1 846.11	21 082.64
1009	Phakamani Day Care Centre	Early Childhood Development	Libode	2.6	52 440.00	4 370.00	54 925.00
1011	Phakamani Pre -School	Early Childhood Development	Lady Frere	2.6	30 080.00	2 506.67	33 998.96
1012	Phakamani Pre-School	Early Childhood Development	Mt Fletcher	2.6	53 933.33	4 494.44	53 746.11
1013	Phakamile Day Care Centre	Early Childhood Development	Dutywa	2.6	55 716.00	4 643.00	53 470.70
1014	Phakamisani Pre - School	Early Childhood Development	Fort Beaufort	2.6	49 566.67	4 130.56	59 643.89
1015	Phambili Day Care Centre	Early Childhood Development	Mthatha	2.6	24 234.00	2 019.50	26 336.30
1016	Phandulwazi	Early Childhood Development	Queenstown	2.6	54 360.00	4 530.00	53 787.50
1017	Phandulwazi Day Care Centre	Early Childhood Development	East London	2.6	52 326.67	4 360.56	52 158.89
1018	Phangalele Day Care Centre	Early Childhood Development	Dutywa	2.6	55 862.84	4 655.24	59 384.94
1019	Phaphama Dcc	Early Childhood Development	Butterworth	2.6	52 440.00	4 370.00	51 822.50
1020	Phaphamang Pre School	Early Childhood Development	Mt Fletcher	2.6	41 983.33	3 498.61	41 092.78
1021	Phaphamani Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	27 440.00	2 286.67	27 719.67
1022	Phatilizwe Day Care Centre	Early Childhood Development	Dutywa	2.6	42 775.13	3 564.59	43 328.32
1023	Phendu P/Schl	Early Childhood Development	Mthatha	2.6	43 796.51	3 649.71	44 142.27
1024	Phezulu Pre School	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	64 073.60
1025	Phillipsville	Early Childhood Development	Humansdorp	2.6	61 872.00	5 156.00	60 676.90
1026	Phumelela Day Care Centre	Early Childhood Development	East London	2.6	24 140.00	2 011.67	24 298.33
1027	Phumelela Pre School	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	52 906.10
1028	Phumelelani Day Care Centre	Early Childhood Development	East London	2.6	48 166.67	4 013.89	46 992.22
1029	Phumlani D.C.C	Early Childhood Development	Butterworth	2.6	22 113.25	1 842.77	22 113.13
1030	Phumlani Day Care	Early Childhood Development	Qumbu	2.6	55 933.33	4 661.11	56 287.78
1031	Phumlani Pre School	Early Childhood Development	Cala	2.6	41 516.67	3 459.72	42 920.56
1033	Pinnocchio Educare Centre	Early Childhood Development	Port Elizabeth	2.6	102 792.00	8 566.00	109 100.40
1034	Pondomiseni Day Care	Early Childhood Development	Libode	2.6	48 280.00	4 023.33	47 390.83
1035	Port Alfred Community Project	Early Childhood Development	Grahamstown	2.6	93 464.50	7 788.71	101 177.48
1037	Protea Service Centre	Service Centres	Humansdorp	2.3	70 200.00	5 850.00	63 500.00
1038	Pumelela Day Care Centre	Early Childhood Development	Libode	2.6	47 336.67	3 944.72	47 230.93
1040	Pumlani D.Cc	Early Childhood Development	Dutywa	2.6	43 749.88	3 645.82	47 966.70
1041	Pumlani- Noxolo Pre-School	Early Childhood Development	Mt Fletcher	2.6	21 283.33	1 773.61	22 652.78
1042	Pungula Dcc	Early Childhood Development	Dutywa	2.6	52 094.23	4 341.19	51 668.71
1043	Qaqamba Day Care Centre	Early Childhood Development	East London	2.6	21 200.00	1 766.67	21 583.33
1045	Qaqawuli Godolozzi Pre School	Early Childhood Development	Port Elizabeth	2.6	70 466.67	5 872.22	70 837.78
1046	Phakamani Pre - School	Early Childhood Development	Lady Frere	2.6	30 325.00	2 527.08	34 117.54
1047	Qoboshane	Early Childhood Development	Lady Frere	2.6	44 050.00	3 670.83	45 551.42
1048	Qokolweni P-Schl	Early Childhood Development	Mthatha	2.6	55 624.94	4 635.41	52 684.11
1050	Qora Pre-School	Early Childhood Development	Dutywa	2.6	32 324.85	2 693.74	34 260.35
1051	Quadruplegic Association Ec	Disabled Centre	Port Elizabeth	2.5	105 840.00	8 820.00	98 756.33
1053	Queenstown Ccc	Early Childhood Development	Queenstown	2.6	274 630.00	22 885.83	245 739.42
1055	Qumbu	Early Childhood Development	Lady Frere	2.6	46 125.00	3 843.75	45 089.38
1056	Raglan Road Child Care Centre	Early Childhood Development	Grahamstown	2.6	96 710.00	8 059.17	97 543.54
1058	Reamohetswe Pre-School	Early Childhood Development	Sterkspruit	2.6	16 803.33	1 400.28	18 314.44

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1059	Redhill Day Care Centre	Early Childhood Development	Stutterheim	2.6	33 690.50	2 807.54	34 690.06
1061	Rehab	Welfare Org	East London	2.5	1 649 268.45	137 439.04	1 630 398.21
1062	Riebeeck East Centre	Service Centres	Grahamstown	2.3	43 200.00	3 600.00	42 500.00
1063	Rock-Star Pre-School	Early Childhood Development	Lusikisiki	2.6	50 463.33	4 205.28	53 914.19
1064	Rolobile Pre-School	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	58 612.60
1066	Rosa Munch House	Home for the Aged	Port Elizabeth	2.3	876 960.00	73 080.00	729 723.00
1067	Rosary Nursery School & Creche	Early Childhood Development	Cradock	2.6	118 166.67	9 847.22	120 047.78
1068	Rose Garden Day Care Centre	Early Childhood Development	East London	2.6	62 146.67	5 178.89	62 996.11
1069	Rose Of Sharon Educare Centre	Early Childhood Development	Port Elizabeth	2.6	112 300.00	9 358.33	118 828.33
1072	Rosetone Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	27 140.00	2 261.67	29 357.92
1073	Rowell Community Centres	Service Centres	Queenstown	2.3	108 000.00	9 000.00	166 374.00
1074	Rowell Home For The Aged	Home for the Aged	Queenstown	2.3	408 240.00	34 020.00	395 200.00
1076	Ruth Dano Pre Primary School	Early Childhood Development	Port Elizabeth	2.6	62 400.00	5 200.00	65 995.00
1077	Ruth Mccullumb Educare Centre	Early Childhood Development	Port Elizabeth	2.6	76 000.00	6 333.33	93 479.17
1078	Sa National Council For Child We - Pe	Welfare Org	Port Elizabeth	2.6	371 664.70	30 972.06	361 511.94
1079	Sa Blind	Welfare Org	Port Elizabeth	2.5	83 541.98	6 961.83	83 134.98
1080	Sa Council For The Aged	Welfare Org	Port Elizabeth	2.3	615 776.16	51 314.68	607 455.73
1082	Sacred Heart Comm Creche	Early Childhood Development	Aliwal North	2.6	79 890.00	6 657.50	89 054.38
1083	Sakhakude Pre- School	Early Childhood Development	Sterkspruit	2.6	19 780.00	1 648.33	20 578.33
1084	Sakhe D.C.C	Early Childhood Development	Butterworth	2.6	32 016.67	2 668.06	33 631.39
1085	Sakhi Sizwe Educare Centre	Early Childhood Development	Grahamstown	2.6	60 933.33	5 077.78	65 694.72
1086	Sakhingomso Day Care Centre	Early Childhood Development	East London	2.6	81 166.67	6 763.89	80 022.22
1087	Sakhisizwe Day Care Centre	Early Childhood Development	Stutterheim	2.6	27 030.00	2 252.50	28 756.00
1088	Sakhuxolo Educare Centre	Early Childhood Development	Port Elizabeth	2.6	21 700.00	1 808.33	22 111.67
1089	Sakisizwe Pre-School	Early Childhood Development	Mt Ayliff	2.6	172 560.00	14 380.00	189 656.38
1090	Salem Baby Care Centre	Early Childhood Development	East London	2.6	56 451.88	4 704.32	54 965.43
1091	Salvation Army	Home for the Aged	East London	2.3	544 320.00	45 360.00	521 460.00
1092	Sanc For Child Welfare	Welfare Org	East London	2.6	123 888.23	10 324.02	118 010.47
1093	Sanc Umtata	Welfare Org	Mthatha	2.6	163 240.64	13 603.39	156 025.72
1094	Sanca Alcohol & Drug Centre	Welfare Org	Port Elizabeth	2.2	1 037 054.14	86 421.18	984 275.16
1095	Sanca East London	Welfare Org	East London	2.2	1 669 201.45	139 100.12	1 669 717.54
1096	Save The Children	Early Childhood Development	Queenstown	2.6	96 111.33	8 009.28	87 577.95
1098	Sebatatso	Early Childhood Development	Sterkspruit	2.6	31 406.00	2 617.17	31 547.87
1099	Seplan	Early Childhood Development	Cofimvaba	2.6	24 788.20	2 065.68	24 207.60
1100	Seringa Service Centre	Service Centres	Port Elizabeth	2.3	378 000.00	31 500.00	369 775.00
1102	Settlers Park Association	Service Centres	Grahamstown	2.3	74 520.00	6 210.00	72 933.33
1103	Seventh Day	Early Childhood Development	Queenstown	2.6	34 630.00	2 885.83	38 677.92
1104	Shaw Hall Day Care Centre	Early Childhood Development	Grahamstown	2.6	92 716.67	7 726.39	96 525.35
1105	Shixini D.C.C	Early Childhood Development	Idutywa	2.6	60 751.73	5 062.64	53 741.44
1106	Sibabalwe Home For Disabled	Home for Disabled	Mthatha	2.5	362 880.00	30 240.00	339 708.71
1107	Sicelinceba Pre School	Early Childhood Development	Mt Fletcher	2.6	29 273.33	2 439.44	31 566.11
1108	Sichwe Pre-School	Early Childhood Development	Lusikisiki	2.6	55 933.33	4 661.11	59 041.39
1109	Siembamba Educare Centre	Early Childhood Development	Port Elizabeth	2.6	54 300.00	4 525.00	56 465.00
1110	Sifezile Day Care Centre	Early Childhood Development	East London	2.6	76 783.33	6 398.61	74 492.78
1111	Sifunulwazi	Early Childhood Development	Lady Frere	2.6	42 666.67	3 555.56	39 549.44
1112	Sifunulwazi Day Care Centre	Early Childhood Development	East London	2.6	33 846.67	2 820.56	34 809.44
1113	Sigingqini Day Care	Early Childhood Development	Fort Beaufort	2.6	53 850.00	4 487.50	44 897.50
1114	Sihle Pre School	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	60 526.10
1115	Sijabulile Day Care Centre	Early Childhood Development	Dutywa	2.6	49 007.39	4 083.95	50 353.35
1116	Sijoka	Early Childhood Development	Mt Ayliff	2.6	23 291.60	1 940.97	25 057.74
1117	Sikelela	Early Childhood Development	Lusikisiki	2.6	56 055.83	4 671.32	55 605.68
1118	Sikenjana Roji D. C.C	Early Childhood Development	East London	2.6	49 333.33	4 111.11	48 783.89
1119	Sikhokele Day Care	Early Childhood Development	Qumbu	2.6	32 460.00	2 705.00	37 327.50
1120	Sikhulele Protective Workshop	Protective Workshop	Port Elizabeth	2.5	78 840.00	6 570.00	13 140.00
1121	Sikhulule Educare Centre	Early Childhood Development	East London	2.6	89 945.00	7 495.42	92 198.58



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1122	Sikhululekile Day Care Centre	Early Childhood Development	East London	2.6	32 570.00	2 714.17	32 888.33
1123	Sikhumbeni Pre School	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	57 588.60
1124	Sikhumbuzo Manakaza	Early Childhood Development	Butterworth	2.6	42 900.00	3 575.00	45 230.00
1125	Silatsha Day Care Centre	Early Childhood Development	East London	2.6	60 370.00	5 030.83	60 544.17
1127	Sincedenathi Pre-School	Early Childhood Development	Engcobo	2.6	26 186.67	2 182.22	27 310.56
1128	Sinethemba	Early Childhood Development	Lady Frere	2.6	42 666.67	3 555.56	42 544.44
1129	Sinethemba Creche	Early Childhood Development	Graaff Reinet	2.6	80 340.00	6 695.00	79 170.25
1130	Sinethemba D.C.C	Early Childhood Development	Dutywa	2.6	30 792.85	2 566.07	32 924.10
1131	Sinethemba Day Care Centre	Early Childhood Development	Libode	2.6	51 663.33	4 305.28	57 257.57
1132	Sinethemba Pre School	Early Childhood Development	Mt Fletcher	2.6	27 350.00	2 279.17	28 651.67
1134	Sinothando Day Care Centre	Early Childhood Development		2.6	40 620.00	3 385.00	-
1135	Sinovuyo Pre-School	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	53 106.10
1136	Sinoxolo D.C.C.	Early Childhood Development	Butterworth	2.6	47 946.67	3 995.56	50 953.89
1137	Sinoxolo Day Care Centre	Early Childhood Development	East London	2.6	55 600.00	4 633.33	58 638.33
1138	Sinoyolo Educare Centre	Early Childhood Development	Grahamstown	2.6	31 133.33	2 594.44	37 304.86
1139	Siphucule Day Care Centre	Early Childhood Development	Grahamstown	2.6	171 546.67	14 295.56	167 258.89
1141	Siphumelele	Early Childhood Development	Lusikisiki	2.6	54 545.75	4 545.48	53 933.94
1142	Siphuxolo Day Care Centre	Early Childhood Development	Butterworth	2.6	21 366.67	1 780.56	21 769.44
1143	Siseko Setu Day Care Centre	Early Childhood Development	Butterworth	2.6	50 333.33	4 194.44	51 231.11
1144	Sisonke Educare	Early Childhood Development	East London	2.6	45 616.67	3 801.39	45 488.61
1145	Sitandubuhle Pre School	Early Childhood Development	Mt Ayliff	2.6	65 963.80	5 496.98	69 712.47
1146	Sithebe Day Care Centre	Early Childhood Development	Libode	2.6	24 750.00	2 062.50	25 025.00
1147	Sivelele Pre-Schl	Early Childhood Development	Qumbu	2.6	29 966.67	2 497.22	30 809.03
1148	Sivelile Day Care Centre	Early Childhood Development	Idutywa	2.6	32 642.91	2 720.24	35 133.50
1149	Siviwe Day Carecentre	Early Childhood Development	East London	2.6	65 580.00	5 465.00	64 770.00
1150	Sivukile Day Care Centre	Early Childhood Development	East London	2.6	52 550.00	4 379.17	54 256.67
1151	Sivukule Day Care Centre	Early Childhood Development	East London	2.6	29 076.67	2 423.06	30 281.94
1152	Sivumile	Early Childhood Development		2.6	56 500.00	4 708.33	53 271.67
1153	Sivumile Day Care Centre	Early Childhood Development	Libode	2.6	51 940.00	4 328.33	48 174.58
1154	Sivuyisiwe	Early Childhood Development	Lady Frere	2.6	28 941.67	2 411.81	30 870.57
1155	Siyabulela	Early Childhood Development	Lady Frere	2.6	41 850.00	3 487.50	41 332.50
1156	Siyabulela D.C.C Alexandria	Early Childhood Development	Grahamstown	2.6	140 073.33	11 672.78	120 049.44
1158	Siyabulela Educare Centre	Early Childhood Development	Port Elizabeth	2.6	94 000.00	7 833.33	100 308.33
1159	Siyabulela Nota Pre School	Early Childhood Development	Mt Ayliff	2.6	123 272.27	10 272.69	115 604.84
1160	Siyabulela Pre School	Early Childhood Development	Mt Fletcher	2.6	21 283.33	1 773.61	23 202.78
1161	Siyacela Day Care	Early Childhood Development	Qumbu	2.6	43 343.33	3 611.94	43 882.36
1162	Siyafunda Day Care	Early Childhood Development	Qumbu	2.6	31 130.00	2 594.17	35 635.42
1163	Siyakha Day Care Centre	Early Childhood Development	East London	2.6	29 686.67	2 473.89	31 006.11
1164	Siyakhana Youth Outreach Educ Tr	Shelters	Umtata	2.6	834 768.00	69 564.00	834 768.00
1165	Siyakhathala Project For The Age	Service Centres	Mt Fletcher	2.3	36 720.00	3 060.00	2 000.00
1166	Siyakhula Day Care	Early Childhood Development	Qumbu	2.6	41 956.67	3 496.39	41 893.47
1167	Siyakhula Day Care Centre	Early Childhood Development	East London	2.6	59 983.33	4 998.61	59 533.89
1168	Siyakhula Educare	Early Childhood Development	East London	2.6	27 523.33	2 293.61	28 791.39
1169	Siyakhula Pre School	Early Childhood Development	Sterkspruit	2.6	49 520.00	4 126.67	49 496.67
1170	Siyakonwaba	Early Childhood Development	Lady Frere	2.6	21 333.33	1 777.78	22 034.72
1171	Siyamthemba Pre-School	Early Childhood Development	Mt Ayliff	2.6	67 005.00	5 583.75	72 674.50
1173	Siyaphakama Com Ed Centre	Early Childhood Development	Grahamstown	2.6	106 900.00	8 908.33	114 380.83
1174	Siyaphuhlisa Pre School	Early Childhood Development	Grahamstown	2.6	69 420.00	5 785.00	76 172.50
1176	Siyavusa Machibi Educare	Early Childhood Development	East London	2.6	21 366.00	1 780.50	21 768.70
1177	Siyavuya Training Centre	Special Day Care	Stutterheim	2.5	51 220.00	4 268.33	46 863.01
1178	Siyazabalaza Day Care Centre	Early Childhood Development	East London	2.6	50 251.63	4 187.64	49 798.31
1179	Siyazama	Early Childhood Development	Queenstown	2.6	41 230.00	3 435.83	42 547.50
1180	Siyazama D.C.C	Early Childhood Development	Idutywa	2.6	45 099.63	3 758.30	44 421.70
1181	Ngwevu Location Siyazama	Early Childhood Development	Fort Beaufort	2.6	28 736.67	2 394.72	27 158.06
1184	Siyazama Ngonyama D.C.C	Early Childhood Development	Dutywa	2.6	52 296.00	4 358.00	50 022.20
1185	Siyazama Pre School	Early Childhood Development	Grahamstown	2.6	51 833.33	4 319.44	52 131.81

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1186	Siyazama Pre- School	Early Childhood Development	Fort Beaufort	2.6	63 150.00	5 262.50	67 838.75
1189	Sizamele	Early Childhood Development	Grahamstown	2.6	53 166.67	4 430.56	59 120.14
1190	Sizamele Pre School	Early Childhood Development	Lady Frere	2.6	42 666.67	3 555.56	44 566.94
1191	Sizamile	Early Childhood Development	Cala	2.5	45 500.00	3 791.67	29 531.00
1192	Sizamile Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	63 586.67	5 298.89	58 852.22
1193	Sizamile Educare Centre	Early Childhood Development	Stutterheim	2.6	32 071.00	2 672.58	35 525.03
1194	Sizamile Training Centre	Special Day Care	East London	2.5	128 050.00	10 670.83	152 913.56
1195	Sizamokuhle D.C.C	Early Childhood Development	East London	2.6	75 900.00	6 325.00	76 195.00
1196	Sizanani Day Care Centre	Early Childhood Development	Ngcobo	2.6	54 880.00	4 573.33	56 633.33
1197	Sizizamele	Early Childhood Development	Queenstown	2.6	81 866.67	6 822.22	81 724.03
1198	Sizolobantu Day Care Centre	Early Childhood Development	Butterworth	2.6	28 300.00	2 358.33	22 390.00
1199	Small Farm	Early Childhood Development	Lady Frere	2.6	22 716.67	1 893.06	24 166.69
1200	Sneeutjie Creche	Early Childhood Development	Graaff Reinet	2.6	75 800.00	6 316.67	74 998.33
1201	Solomzi	Early Childhood Development	Lusikisiki	2.6	54 433.33	4 536.11	53 038.89
1202	Somerset East Child & Family Wel	Welfare Org	Graaff Reinet	2.6	279 620.53	23 301.71	274 739.81
1203	Somerset East Service Centre	Service Centres	Graaff Reinet	2.3	97 200.00	8 100.00	94 370.27
1204	Somerville Day Care	Early Childhood Development	Qumbu	2.6	32 460.00	2 705.00	35 047.50
1205	Songezo Day Care Centre	Early Childhood Development	East London	2.6	46 840.00	3 903.33	47 856.67
1206	Songqeze Day Care Centre	Early Childhood Development	East London	2.6	91 996.67	7 666.39	96 139.72
1207	Sonskyn Creche	Early Childhood Development	Fort Beaufort	2.6	82 000.00	6 833.33	91 038.33
1208	Sopakama Day Care Centre	Early Childhood Development	East London	2.6	55 930.00	4 660.83	55 564.17
1209	Sopakama Educare Centre	Early Childhood Development	Port Elizabeth	2.6	89 995.20	7 499.60	96 088.04
1210	Sopakama Day Care Centre	Early Childhood Development	East London	2.6	29 686.67	2 473.89	30 391.11
1211	Sophumelela Day Care	Early Childhood Development	Qumbu	2.6	27 966.67	2 330.56	27 734.44
1212	Sos Children's Home - Umtata	Children's Homes	Mthatha	2.6	1 875 947.26	156 328.94	1 790 886.69
1213	Sos Children's Home - Pe	Children's Homes	Port Elizabeth	2.6	1 667 841.78	138 986.82	1 635 710.30
1214	Sos Kindergarten	Early Childhood Development	Port Elizabeth	2.6	104 400.00	8 700.00	102 192.50
1217	Soxujwa Day Care Centre	Early Childhood Development	Libode	2.6	31 683.33	2 640.28	36 776.32
1218	Soyiphakamisa Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	41 750.00	3 479.17	37 476.67
1219	Sozama Pre School	Early Childhood Development	Port Elizabeth	2.6	66 263.33	5 521.94	63 986.11
1220	Sparrows Childrens Home	Children's Homes	Cradock	2.6	447 947.26	37 328.94	340 040.18
1221	Sphundu Pre-School	Early Childhood Development	Mt Ayliff	2.6	53 940.00	4 495.00	56 939.88
1222	St Annes Educare Centre	Early Childhood Development	Port Elizabeth	2.6	73 950.00	6 162.50	78 645.00
1223	St Augustine Day Care Centrei	Early Childhood Development	Qumbu	2.6	42 733.33	3 561.11	42 268.89
1224	St Bernards Hospice	Hospice	East London	2.6	165 000.00	13 750.00	165 000.00
1225	St Buchanan Serv Centr Aged	Service Centres	Fort Beaufort	2.3	48 600.00	4 050.00	43 842.72
1226	St Catherines	Early Childhood Development	Lady Frere	2.6	61 411.23	5 117.60	64 800.63
1227	St Cuthberts Day Care	Early Childhood Development	Qumbu	2.6	42 233.33	3 519.44	42 000.56
1228	St Cyprians	Early Childhood Development	Lady Frere	2.6	31 708.33	2 642.36	35 407.01
1229	St Don Bosco Creche	Early Childhood Development	Port Elizabeth	2.6	244 672.80	20 389.40	240 352.46
1230	St Francis Creche	Early Childhood Development	Aliwal North	2.6	101 310.00	8 442.50	98 910.63
1231	St Francis Hospice	Hospice	Port Elizabeth	2.6	924 000.00	77 000.00	910 000.00
1232	St Johns Day Care Centre	Early Childhood Development	Umtata	2.6	77 830.00	6 485.83	42 056.50
1233	St Johns Educare Centre	Early Childhood Development	Cradock	2.6	55 933.33	4 661.11	52 856.39
1234	St Pauls Pre-School	Early Childhood Development	Mthatha	2.6	69 243.42	5 770.28	39 783.42
1235	St Peter Claver D.C.C	Early Childhood Development	East London	2.6	120 000.00	10 000.00	123 500.00
1237	St Phillip Nursery School	Early Childhood Development	Grahamstown	2.6	60 433.33	5 036.11	66 395.28
1239	Stella Londt Old Age Home	Home for the Aged	Port Elizabeth	2.3	1 209 600.00	100 800.00	832 772.50
1240	Sun City Nursery School	Early Childhood Development	Grahamstown	2.6	74 133.33	6 177.78	75 536.94
1241	Sunduza Pre - School	Early Childhood Development	Sterkspruit	2.6	44 740.00	3 728.33	46 852.33
1242	Sunnyside Educare	Early Childhood Development	Port Elizabeth	2.6	130 500.00	10 875.00	137 010.00
1243	Sunshine Place	Children's Homes	East London	2.6	255 947.26	21 328.94	239 839.39
1244	Tamsanqa Pre-School	Early Childhood Development	Lusikisiki	2.6	57 766.67	4 813.89	61 262.22
1245	Tanduxolo Pre-School	Early Childhood Development	Mt Ayliff	2.6	48 903.17	4 075.26	46 693.91
1246	Tarka Home	Home for the Aged	Cradock	2.3	483 840.00	40 320.00	410 274.50
1247	Teddyland Creche	Early Childhood Development	Queenstown	2.6	49 720.00	4 143.33	45 362.67



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1248	Teko Fihla	Early Childhood Development	Butterworth	2.6	107 573.33	8 964.44	104 183.11
1249	Teko Springs D.C.C	Early Childhood Development	Butterworth	2.6	51 000.00	4 250.00	51 580.00
1250	Tembalethu Day Care Centre	Early Childhood Development	East London	2.6	59 426.67	4 952.22	33 809.67
1252	Thabong Pre-School	Early Childhood Development	Port Elizabeth	2.6	81 900.00	6 825.00	80 955.00
1253	Thafeni	Early Childhood Development	Lady Frere	2.6	29 633.33	2 469.44	31 374.06
1254	Thaleni	Early Childhood Development	Lady Frere	2.6	46 125.00	3 843.75	43 336.88
1255	Thambo Pre-School	Early Childhood Development	Lusikisiki	2.6	57 266.67	4 772.22	53 538.06
1256	Thandanani Day Care Centre	Early Childhood Development	Libode	2.6	51 600.00	4 300.00	-
1258	Thandisizwe Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	30 006.67	2 500.56	28 776.39
1259	Thatcher Home For The Aged	Home for the Aged	Fort Beaufort	2.3	529 200.00	44 100.00	385 453.33
1261	Thembalabantu Day Care Centre	Early Childhood Development	East London	2.6	100 966.67	8 413.89	98 187.22
1262	Thembalesizwe Creche	Early Childhood Development	Graaff Reinet	2.6	79 013.33	6 584.44	80 023.06
1263	Thembalethu D.C.C	Early Childhood Development	Cradock	2.6	29 400.00	2 450.00	32 630.00
1264	Thembalethu Day Care Centre	Early Childhood Development	Libode	2.6	53 660.00	4 471.67	54 491.67
1265	Thembaloxolo Educare Centre	Early Childhood Development	Port Elizabeth	2.6	63 800.00	5 316.67	-
1268	Thembani Centre For Th E Blind	Special Day care	Fort Beaufort	2.5	51 220.00	4 268.33	38 758.93
1269	Thembelani Day Care Centre	Early Childhood Development	Qumbu	2.6	44 173.33	3 681.11	43 497.78
1271	Thembelihle Day Care Centre	Early Childhood Development	Libode	2.6	56 433.33	4 702.78	62 469.44
1272	Thembelihle Educare	Early Childhood Development	East London	2.6	110 166.67	9 180.56	93 225.14
1273	Thembelihle Home Of Care	Children's Homes	Mthatha	2.6	315 947.26	26 328.94	286 306.97
1274	Thembelihle Pre School	Early Childhood Development	Sterkspruit	2.6	42 490.00	3 540.83	41 153.33
1275	Thembelihle Pre- School	Early Childhood Development	Lady Frere	2.6	27 558.33	2 296.53	30 083.60
1278	Thembelisha Rehab.Centre	Welfare Org	Mthatha	2.2	512 385.66	42 698.81	907 526.35
1279	Thembeni	Early Childhood Development	Lady Frere	2.6	29 413.33	2 451.11	31 876.39
1280	Thembeni Day Care Centre	Early Childhood Development	Qumbu	2.6	33 403.33	2 783.61	38 236.53
1281	Thembisa Day Care Centre	Early Childhood Development	East London	2.6	45 783.33	3 815.28	45 994.72
1282	Thembokuhle Educare Centre	Early Childhood Development	Cradock	2.6	93 200.00	7 766.67	79 048.33
1283	Theo Klaasen Educare Centre	Early Childhood Development	Port Elizabeth	2.6	99 960.00	8 330.00	98 377.00
1286	Thoboshana Day Care Centre	Early Childhood Development	East London	2.6	22 586.67	1 882.22	22 842.78
1287	Thokozani Pre-School	Early Childhood Development	Lusikisiki	2.6	57 600.00	4 800.00	59 287.50
1288	Thulasizwe Day Care Centre	Early Childhood Development	Libode	2.6	55 266.67	4 605.56	50 043.89
1289	Thuthuka Pre-School	Early Childhood Development	Mt Ayliff	2.6	51 600.00	4 300.00	46 248.00
1290	Tia Wessels Educare Centre	Early Childhood Development	Grahamstown	2.6	51 003.33	4 250.28	54 294.44
1291	Tinkerbell Educare Centre	Early Childhood Development	Port Elizabeth	2.6	94 000.00	7 833.33	96 711.67
1292	Tinkle Bell Day Care Centre	Early Childhood Development	Graaff Reinet	2.6	58 766.67	4 897.22	60 747.78
1293	Tsalaba Day Care Centre	Early Childhood Development	Ngcobo	2.6	51 940.00	4 328.33	51 558.67
1294	Tswelopele Day Care	Early Childhood Development	Qumbu	2.6	22 143.33	1 845.28	19 595.69
1295	Tswelopele Pre-School	Early Childhood Development	Mt Ayliff	2.6	29 034.00	2 419.50	30 120.55
1296	Tuba Day Care Centre	Early Childhood Development	East London	2.6	73 123.33	6 093.61	72 046.39
1298	Tyeni Pre-School	Early Childhood Development	Ngcobo	2.6	31 200.00	2 600.00	33 065.00
1299	Tyhilwazi Educare Centre	Early Childhood Development	Grahamstown	2.6	28 032.00	2 336.00	30 183.40
1300	Tyutyu Centre	Early Childhood Development	East London	2.6	63 920.00	5 326.67	72 618.33
1301	Ubuntu Centre	Service Centres	Lusikisiki	2.3	162 000.00	13 500.00	197 250.00
1303	Uitenhage Child & Family	Welfare Org	Port Elizabeth	2.6	972 424.63	81 035.39	937 903.16
1304	Uitenhage Mental Health Society	Welfare Org	Port Elizabeth	2.5	615 776.16	51 314.68	584 466.23
1306	Uitkyk Creche	Early Childhood Development	Humansdorp	2.6	56 080.00	4 673.33	61 357.83
1307	Ukukhanya Day Care Centre	Early Childhood Development	Port Elizabeth	2.6	80 136.00	6 678.00	81 801.20
1309	Umtata Child & Family Welfare	Welfare Org	Mthatha	2.6	324 803.96	27 067.00	299 100.01
1310	Umtata Child Abuse Res Centre	Welfare Org	Mthatha	2.6	369 096.26	30 758.02	383 445.33
1311	Umtata Street Child Programme	Children's Homes	Mthatha	2.6	1 275 947.26	106 328.94	1 055 231.63
1312	Umtata Women Support Centre	Victim Emp. P	Mthatha	2.7	176 377.67	14 698.14	166 457.60
1313	Umthawelangeducare Centre	Early Childhood Development	Cradock	2.6	96 900.00	8 075.00	90 217.50
1314	Umzamomhle	Early Childhood Development	Humansdorp	2.6	63 434.40	5 286.20	65 271.13
1315	Unathi Day Care Centre	Early Childhood Development	East London	2.6	54 880.00	4 573.33	54 353.33
1316	Uniefeesherdenkings	Home for the Aged	Cradock	2.3	725 760.00	60 480.00	525 979.50
1317	Upper Centuli Day Care Centre	Early Childhood Development	Mthatha	2.6	55 831.14	4 652.60	50 999.68

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1318	Upper Ngqwara Day Care Centre	Early Childhood Development	Mthatha	2.6	56 384.00	4 698.67	52 593.47
1319	Upper Tyira Day Care	Early Childhood Development	Qumbu	2.6	53 493.33	4 457.78	58 606.94
1320	Vakalisizimnvo Pre-School	Early Childhood Development	East London	2.6	45 283.33	3 773.61	44 948.89
1321	Valela Pre - School	Early Childhood Development	Lusikisiki	2.6	54 766.67	4 563.89	54 166.11
1322	Valleihof Tehuis	Home for the Aged	Port Elizabeth	2.3	483 840.00	40 320.00	474 890.00
1324	Vellem No 1 Pre School	Early Childhood Development	Lusikisiki	2.6	47 283.33	3 940.28	49 810.07
1325	Vezi Danga Organization	Service Centres	Grahamstown	2.3	81 000.00	6 750.00	-
1326	Vezukhanyo Pre - School	Early Childhood Development	Grahamstown	2.6	52 113.33	4 342.78	52 301.22
1328	Vlei Pre School	Early Childhood Development	Lusikisiki	2.6	55 266.67	4 605.56	60 963.89
1330	Voveni Pre-School	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	55 321.10
1331	Vukani	Early Childhood Development	Queenstown	2.6	58 923.33	4 910.28	57 676.72
1333	Vukani Day Care Centre	Early Childhood Development	East London	2.6	71 686.67	5 973.89	71 516.11
1334	Vukani Dcc	Early Childhood Development	Lady Frere	2.6	28 250.00	2 354.17	32 169.58
1335	Vukani Old Age Centre	Service Centres	East London	2.3	81 000.00	6 750.00	70 037.20
1336	Vukani Pre - School	Early Childhood Development	Fort Beaufort	2.6	88 416.67	7 368.06	80 121.39
1337	Vukani Pre- School	Early Childhood Development	Grahamstown	2.6	68 976.67	5 748.06	69 578.26
1338	Vukani Pre-School	Early Childhood Development	Ngcobo	2.6	32 736.67	2 728.06	33 418.89
1339	Vukayise Day Care Centre	Early Childhood Development	Cofimvaba	2.6	46 404.30	3 867.03	40 954.11
1340	Vukuzakhe D.C.C	Early Childhood Development	Butterworth	2.6	29 133.33	2 427.78	32 594.44
1342	Vukuzenzele Day Care Centre	Early Childhood Development	Dutywa	2.6	54 897.70	4 574.81	51 187.62
1343	Vukuzenzele Disabled D.C.C	Special Day care	Aliwal North	2.5	38 415.00	3 201.25	33 510.00
1345	Vulamasango 2	Early Childhood Development	Queenstown	2.6	24 133.33	2 011.11	25 031.39
1346	Vulamasango No.3 Pre-School	Early Childhood Development	Queenstown	2.6	22 586.67	1 882.22	23 025.28
1347	Vulindlela	Early Childhood Development	Lady Frere	2.6	45 433.33	3 786.11	47 853.39
1348	Vulindlela Day Care Centre	Early Childhood Development	Mthatha	2.6	53 365.84	4 447.15	49 887.70
1349	Vulindlela Pre School	Early Childhood Development	Sterkspruit	2.6	18 267.00	1 522.25	19 145.90
1351	Vulisango Educare Centre	Early Childhood Development	Port Elizabeth	2.6	33 696.00	2 808.00	34 663.20
1352	Vusanani Day Care Centre	Early Childhood Development	Qumbu	2.6	42 290.00	3 524.17	43 680.42
1353	Vusani Pre - School	Early Childhood Development	Lusikisiki	2.6	28 235.26	2 352.94	31 251.43
1354	Vusisizwe Community Dev Project	Service Centres	Fort Beaufort	2.3	206 400.00	17 200.00	175 976.80
1355	Vusisizwe Day Care Centre	Early Childhood Development	East London	2.6	56 600.00	4 716.67	58 433.33
1356	Vusisizwe Pre-School	Early Childhood Development	Mt Ayliff	2.6	31 905.20	2 658.77	33 274.47
1357	Vusumuzi Day Care Centre	Early Childhood Development	East London	2.6	25 970.00	2 164.17	27 245.83
1359	Vuyani	Early Childhood Development	Lady Frere	2.6	31 708.33	2 642.36	35 012.01
1360	Vuyani Day Care	Early Childhood Development	East London	2.6	53 326.67	4 443.89	54 682.22
1361	Vuyani Educare Centre	Early Childhood Development	Stutterheim	2.6	49 762.17	4 146.85	49 251.75
1362	Vuyani Pre-School	Early Childhood Development	Mt Ayliff	2.6	28 316.20	2 359.68	34 160.20
1364	Vuyolwethu Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	45 133.33	3 761.11	44 326.53
1365	Vuyolwethu Educare	Early Childhood Development	Mt Fletcher	2.6	55 333.33	4 611.11	52 292.78
1366	Vuyolwethu Pre-School	Early Childhood Development	Mt Ayliff	2.6	31 905.20	2 658.77	12 137.20
1367	Walmer Service Centre	Service Centres	Port Elizabeth	2.3	81 000.00	6 750.00	78 153.90
1369	Welbedacht	Welfare Org	Port Elizabeth	2.2	422 271.83	35 189.32	411 519.55
1371	White City	Early Childhood Development	Lady Frere	2.6	18 480.00	1 540.00	1 960.00
1372	Wellie Wallie Creche	Early Childhood Development	Humansdorp	2.6	23 124.00	1 927.00	23 241.80
1373	Wielie Walie Educare Centre	Early Childhood Development	Graaff Reinet	2.6	56 380.00	4 698.33	57 476.67
1374	Willowmore Opvoedsentrum	Service Centres	Graaff Reinet	2.3	48 600.00	4 050.00	50 691.67
1375	Wilo Community Day Care Centre	Early Childhood Development	Mthatha	2.6	55 585.22	4 632.10	55 880.56
1376	Windridge Day Care Centre	Early Childhood Development	East London	2.6	49 333.33	4 111.11	50 273.89
1377	Winnie Educare Centre	Early Childhood Development	Butterworth	2.6	27 746.67	2 312.22	31 070.56
1379	Wonderland Pre Primary	Early Childhood Development	Fort Beaufort	2.6	57 433.33	4 786.11	64 005.28
1380	Wonderwonings	Early Childhood Development	Port Elizabeth	2.6	111 380.00	9 281.67	109 218.67
1382	Wongaletu	Early Childhood Development	Queenstown	2.6	49 454.33	4 121.19	14 030.33
1383	Workbench Centre	Protective Workshop	East London	2.5	167 535.00	13 961.25	157 998.11
1384	Xhongora Sp. Care Centre	Special Day Care	Mthatha	2.5	51 220.00	4 268.33	46 843.33
1385	Xolisani Day Care Centre	Early Childhood Development	Libode	2.6	56 266.67	4 688.89	58 587.22
1386	Yandisa D.C.C	Early Childhood Development	Butterworth	2.6	45 616.67	3 801.39	47 787.22

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1387	Yimpucuko D.C.C	Early Childhood Development	Lady Frere	2.6	45 433.33	3 786.11	45 890.39
1388	Yoluntu Educare Centre	Early Childhood Development	Aliwal North	2.6	149 800.00	12 483.33	157 333.33
1390	Zama Day Care Centre	Early Childhood Development	Stutterheim	2.6	24 526.83	2 043.90	25 859.39
1391	Zamani Day Care Cenre	Early Childhood Development	East London	2.6	53 216.67	4 434.72	53 420.28
1392	Zamani Day Care Centre	Early Childhood Development	East London	2.6	99 916.67	8 326.39	102 228.61
1393	Zamani Osborn Pre-School	Early Childhood Development	Mt Ayliff	2.6	40 620.00	3 385.00	-
1394	Zamani Pre- School	Early Childhood Development	Stutterheim	2.6	51 148.50	4 262.38	53 409.45
1395	Zamani Semeni Pre-School	Early Childhood Development	Mt Ayliff	2.6	47 301.00	3 941.75	47 022.70
1396	Zamani Training Centre	Special Day care	East London	2.5	222 807.00	18 567.25	199 224.20
1397	Zamihlelo Day Care Centre	Early Childhood Development	Dutywa	2.6	53 756.07	4 479.67	49 315.44
1399	Zamokuhle Pre School	Early Childhood Development	Lady Frere	2.6	21 333.33	1 777.78	21 852.22
1401	Zamubuhle Day Care Centre	Early Childhood Development	Cofimvaba	2.6	44 884.48	3 740.37	40 184.38
1402	Zamukhanyo Day Care Centre	Early Childhood Development	Stutterheim	2.6	31 190.67	2 599.22	34 335.36
1404	Zamukulungisa	Early Childhood Development	Queenstown	2.6	41 166.67	3 430.56	36 684.44
1405	Zamukulungisa Day Care	Early Childhood Development	Qumbu	2.6	53 826.67	4 485.56	52 983.89
1407	Zamukwenyuka Pre School	Early Childhood Development	Lusikisiki	2.6	51 883.33	4 323.61	54 072.15
1408	Zamuxolo	Early Childhood Development	Humansdorp	2.6	57 966.33	4 830.53	58 553.54
1409	Zamuxolo Pre- Schl	Early Childhood Development	Dutywa	2.6	44 172.53	3 681.04	45 630.19
1410	Zanci Day Care Centre	Early Childhood Development	Mthatha	2.6	55 457.00	4 621.42	52 155.57
1411	Zanebandla Pre-School	Early Childhood Development	Ngcobo	2.6	34 080.00	2 840.00	35 320.00
1412	Zanobuhle D.C.C.	Early Childhood Development	Butterworth	2.6	42 566.67	3 547.22	43 025.56
1413	Zanokayo Day Care Centre	Early Childhood Development	East London	2.6	55 046.67	4 587.22	55 277.78
1414	Zanokhanyo D.C.C	Early Childhood Development	Butterworth	2.6	47 283.33	3 940.28	48 479.44
1415	Zanokhanyo Day Care Centre	Early Childhood Development	Libode	2.6	29 520.00	2 460.00	31 910.00
1416	Zanokhanyo Pre-School	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	60 776.10
1417	Zanokukhanya Day Care Centre	Early Childhood Development	East London	2.6	80 450.00	6 704.17	81 526.67
1418	Zanoncedo Day Care Centre	Early Childhood Development	Ngcobo	2.6	28 883.33	2 406.94	29 981.11
1419	Zanoxolo	Early Childhood Development	Lady Frere	2.6	24 791.67	2 065.97	25 704.65
1420	Zanoxolo Day Care Centre	Early Childhood Development		2.6	23 970.00	1 997.50	21 546.75
1421	Zenzele Training And Development	Home for Disabled	Mthatha	2.5	1 512 000.00	126 000.00	1 339 160.00
1422	Zikhulise	Early Childhood Development	Lady Frere	2.6	31 708.33	2 642.36	34 529.51
1423	Zimasa Day Care Centre	Early Childhood Development	East London	2.6	79 833.33	6 652.78	79 347.22
1424	Zimele Pre - School	Early Childhood Development	Grahamstown	2.6	28 850.00	2 404.17	3 500.00
1425	Zingisa Day Care Centre	Early Childhood Development	East London	2.6	66 033.33	5 502.78	67 107.22
1426	Zingisani Pre-School	Early Childhood Development	Mt Ayliff	2.6	25 445.00	2 120.42	25 551.71
1427	Zintonga Day Care Centre	Early Childhood Development	Libode	2.6	56 266.67	4 688.89	56 567.22
1428	Zivelele D.C.C	Early Childhood Development	Butterworth	2.6	58 763.33	4 896.94	57 101.11
1430	Zizamele D.C.C	Early Childhood Development	Butterworth	2.6	41 956.67	3 496.39	42 618.61
1431	Zizamele Day Care	Early Childhood Development	East London	2.6	44 616.67	3 718.06	44 211.94
1432	Zizamele Day Care Centre	Early Childhood Development	Engcobo	2.6	17 153.33	1 429.44	17 521.11
1433	Zizamele Day Care Centre	Early Childhood Development	Mt Ayliff	2.6	33 340.67	2 778.39	37 450.02
1434	Zizamele Pre Primary School	Early Childhood Development	Port Elizabeth	2.6	104 270.00	8 689.17	107 653.83
1436	Zizamele Qokama Pre-School	Early Childhood Development	Libode	2.6	56 266.67	4 688.89	59 297.22
1437	Zolani	Early Childhood Development	Lady Frere	2.6	52 210.00	4 350.83	47 637.17
1438	Zubasdale	Early Childhood Development	Lady Frere	2.6	56 500.00	4 708.33	55 724.17
1439	Zukisa Day Care Centre	Early Childhood Development	East London	2.6	57 763.33	4 813.61	57 241.39
1440	Zusakhe Creche	Early Childhood Development	Cradock	2.6	50 916.67	4 243.06	53 056.94
1441	Zwelakhe D.C.C.	Early Childhood Development	Idutywa	2.6	32 915.19	2 742.93	34 704.42
1442	Zwelitsha Pre-School	Early Childhood Development	Ngcobo	2.6	41 933.33	3 494.44	41 776.11
1443	Zwelitsha Day Care Centre	Early Childhood Development	East London	2.6	40 456.67	3 371.39	39 931.11
1444	Zwide Educare Centre	Early Childhood Development	Port Elizabeth	2.6	133 500.00	11 125.00	137 525.00
1447	Nobubele Dcc	Early Childhood Development	Butterworth	2.6	42 733.33	3 561.11	43 597.78
1448	Nompumelelo Dcc	Early Childhood Development	Butterworth	2.6	52 940.00	4 411.67	52 136.67
1449	Jojweni Dcc	Early Childhood Development	Butterworth	2.6	51 163.33	4 263.61	50 432.78
1450	Zanokhanyo Dcc	Early Childhood Development	Butterworth	2.6	60 703.33	5 058.61	58 262.78
1451	Qina	Early Childhood Development	Butterworth	2.6	47 783.33	3 981.94	47 740.56

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1452	Masibulele	Early Childhood Development	Queenstown	2.6	57 350.17	4 779.18	57 142.52
1453	Nomzamo	Early Childhood Development	Queenstown	2.6	52 976.00	4 414.67	57 191.91
1454	Kuyasa Day Care Centre	Early Childhood Development	Dutywa	2.6	52 929.53	4 410.79	50 688.85
1455	Khanyisa D.C.C	Early Childhood Development	Dutywa	2.6	32 903.02	2 741.92	36 417.03
1456	Ncedolwethu D.C.C	Early Childhood Development	Dutywa	2.6	50 340.23	4 195.02	53 800.99
1457	Lukhanyo D.C.C	Early Childhood Development	Dutywa	2.6	47 234.84	3 936.24	46 026.83
1458	Nomzamo Day Care Centre	Early Childhood Development	Dutywa	2.6	28 137.30	2 344.78	34 055.21
1459	Makukhanye	Early Childhood Development	Libode	2.6	55 933.33	4 661.11	62 085.28
1460	Thandisizwe	Early Childhood Development	Libode	2.6	51 826.67	4 318.89	50 367.22
1461	Makukhanye	Early Childhood Development	Libode	2.6	50 720.00	4 226.67	54 119.17
1462	Zizamele	Early Childhood Development	Libode	2.6	51 163.33	4 263.61	48 425.90
1464	Khanyisa D.C.C	Early Childhood Development	Graaf Reinet	2.6	80 400.00	6 700.00	77 930.00
1465	Chumani	Early Childhood Development	Fort Beaufort	2.6	29 353.33	2 446.11	31 280.28
1466	Siyazama	Early Childhood Development	Fort Beaufort	2.6	25 190.00	2 099.17	26 075.33
1467	Nomzamo	Early Childhood Development	Fort Beaufort	2.6	53 970.00	4 497.50	45 376.25
1468	Zizamele	Early Childhood Development	Fort Beaufort	2.6	42 166.67	3 513.89	38 723.61
1469	Kuyasa	Early Childhood Development	Fort Beaufort	2.6	21 976.67	1 831.39	23 878.47
1470	Siyabulela	Early Childhood Development	Fort Beaufort	2.6	61 516.67	5 126.39	52 049.72
1471	Masibambane	Early Childhood Development	Fort Beaufort	2.6	48 083.33	4 006.94	42 653.61
1472	Khanyisa	Early Childhood Development	Fort Beaufort	2.6	53 743.33	4 478.61	40 721.53
1473	Noxolo	Early Childhood Development	Fort Beaufort	2.6	27 050.00	2 254.17	26 114.17
1475	Luncedo	Early Childhood Development	Fort Beaufort	2.6	42 400.00	3 533.33	42 573.33
1476	Sinethemba	Early Childhood Development	Fort Beaufort	2.6	45 300.00	3 775.00	44 905.63
1477	Lukhanyo	Early Childhood Development	Fort Beaufort	2.6	44 366.67	3 697.22	37 183.68
1478	Elukhanyisweni	Early Childhood Development	Fort Beaufort	2.6	41 816.67	3 484.72	38 578.06
1480	Sinethemba	Early Childhood Development	Sterkspruit	2.6	19 120.00	1 593.33	19 288.67
1481	Nomzamo Day Care Centre	Early Childhood Development	Cala	2.6	22 353.33	1 862.78	24 829.44
1482	Nobuntu Day Care Centre	Early Childhood Development	Cala	2.6	31 203.33	2 600.28	28 558.19
1483	Zizamele Day Care Centre	Early Childhood Development	Cofimvaba	2.6	32 417.57	2 701.46	35 673.65
1484	Zingisa Day Care Centre	Early Childhood Development	Cofimvaba	2.6	51 846.57	4 320.55	44 908.54
1485	Zamani Day Care Centre	Early Childhood Development	Cofimvaba	2.6	31 297.10	2 608.09	32 690.84
1486	Siyakha Day Care Centre	Early Childhood Development	Cofimvaba	2.6	24 788.20	2 065.68	26 441.41
1487	Masakhane Day Care Centre	Early Childhood Development	Cofimvaba	2.6	42 780.50	3 565.04	42 045.02
1488	Makukhane(Xonya)	Early Childhood Development	Ngcobo	2.6	27 856.67	2 321.39	22 068.67
1489	Nomzamo	Early Childhood Development	Ngcobo	2.6	54 103.33	4 508.61	55 457.78
1490	Naledi	Early Childhood Development	Ngcobo	2.6	32 043.33	2 670.28	32 839.44
1491	Lukhanyo	Early Childhood Development	Ngcobo	2.6	53 796.67	4 483.06	54 153.89
1492	Masibambane	Early Childhood Development	Ngcobo	2.6	43 413.33	3 617.78	42 194.44
1493	Nozolile	Early Childhood Development	Ngcobo	2.6	55 516.67	4 626.39	54 312.22
1494	House Of Hapiness	Service Centres	Grahamstown	2.3	108 000.00	9 000.00	87 675.67
1495	Tyhilulwazi	Early Childhood Development	Port Elizabeth	2.6	91 500.00	7 625.00	102 747.50
1496	Elukhanyisweni	Early Childhood Development	East London	2.6	28 466.67	2 372.22	29 777.78
1498	Eluxolweni	Early Childhood Development	East London	2.6	51 600.00	4 300.00	-
1499	Ilingeletu	Early Childhood Development	East London	2.6	64 086.67	5 340.56	64 268.89
1500	Khulani	Early Childhood Development	East London	2.6	49 996.67	4 166.39	50 530.00
1501	Kuyasa	Early Childhood Development	East London	2.6	42 733.33	3 561.11	43 443.89
1502	Khanyisa	Early Childhood Development	East London	2.6	60 140.00	5 011.67	-
1503	Khanyisa	Early Childhood Development		2.6	48 666.67	4 055.56	48 944.44
1504	Loyiso	Early Childhood Development	East London	2.6	71 853.33	5 987.78	69 607.22
1505	Lukhanyo	Early Childhood Development	East London	2.6	49 166.67	4 097.22	48 877.78
1506	Lukhanyo	Early Childhood Development	East London	2.6	51 940.00	4 328.33	52 166.67
1507	Lukhanyo	Early Childhood Development	East London	2.6	41 123.33	3 426.94	41 785.56
1508	Lukhanyo	Early Childhood Development	East London	2.6	45 783.33	3 815.28	45 839.72
1509	Luzuko	Early Childhood Development	East London	2.6	56 433.33	4 702.78	53 989.44
1510	Lingelihle	Early Childhood Development	East London	2.6	31 793.33	2 649.44	32 705.56
1511	Lingelihle	Early Childhood Development	East London	2.6	44 783.33	3 731.94	45 203.61

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1512	Masibulele	Early Childhood Development	East London	2.6	95 200.00	7 933.33	93 901.67
1513	Masakhane	Early Childhood Development	East London	2.6	41 566.67	3 463.89	41 786.11
1514	Masizakhe	Early Childhood Development	East London	2.6	45 006.67	3 750.56	44 489.44
1515	Masakhane	Early Childhood Development	East London	2.6	31 293.33	2 607.78	34 634.44
1516	Masizakhe	Early Childhood Development	East London	2.6	29 020.00	2 418.33	29 601.67
1517	Masinedane	Early Childhood Development	East London	2.6	66 313.33	5 526.11	67 993.89
1518	Masiphumelele	Early Childhood Development	East London	2.6	73 523.33	6 126.94	74 335.56
1519	Thembaletu	Early Childhood Development	East London	2.6	43 786.67	3 648.89	44 441.11
1520	Nolukhanyo	Early Childhood Development	East London	2.6	92 933.33	7 744.44	99 881.11
1521	Nomzamo	Early Childhood Development	East London	2.6	29 686.67	2 473.89	31 006.11
1522	Nomzamo	Early Childhood Development	East London	2.6	42 066.67	3 505.56	42 289.44
1523	Nomzamo	Early Childhood Development	East London	2.6	30 296.67	2 524.72	31 510.28
1524	Nonzame	Early Childhood Development	East London	2.6	59 100.00	4 925.00	61 435.00
1526	Masizame	Early Childhood Development	East London	2.6	49 166.67	4 097.22	49 345.56
1527	Masibonisane	Early Childhood Development	East London	2.6	51 390.00	4 282.50	54 065.00
1528	Masizame	Early Childhood Development	East London	2.6	49 166.67	4 097.22	51 970.56
1529	Mzamo	Early Childhood Development	East London	2.6	42 566.67	3 547.22	43 352.78
1530	Masizakhe	Early Childhood Development	East London	2.6	33 346.67	2 778.89	36 777.22
1532	Masikhule	Early Childhood Development	East London	2.6	60 750.00	5 062.50	-
1533	Masibulele	Early Childhood Development	East London	2.6	44 453.33	3 704.44	45 085.56
1534	Masonwabe Dcc	Early Childhood Development	East London	2.6	19 700.00	1 641.67	10 500.00
1535	Makukhanye	Early Childhood Development	East London	2.6	60 426.67	5 035.56	61 004.44
1537	Khanyisa	Early Childhood Development	East London	2.6	76 000.00	6 333.33	82 205.00
1538	Zanokhanyo Dcc	Early Childhood Development	East London	2.6	55 046.67	4 587.22	54 762.78
1539	Zamukukhanya	Early Childhood Development	East London	2.6	52 000.00	4 333.33	55 283.33
1541	Sinethemba	Early Childhood Development	East London	2.6	49 830.00	4 152.50	50 592.50
1542	Sinethemba	Early Childhood Development	East London	2.6	58 926.67	4 910.56	57 739.44
1543	Sophakama	Early Childhood Development	East London	2.6	41 956.67	3 496.39	42 078.61
1544	Sophakama	Early Childhood Development	East London	2.6	42 066.67	3 505.56	41 814.44
1545	Siyazama	Early Childhood Development	East London	2.6	28 300.00	2 358.33	31 113.33
1546	Siyazama	Early Childhood Development	East London	2.6	52 826.67	4 402.22	52 087.78
1547	Siyazama	Early Childhood Development	East London	2.6	28 300.00	2 358.33	29 536.67
1548	Nomzamo	Early Childhood Development	East London	2.6	106 083.33	8 840.28	104 474.44
1549	Nokanyo	Early Childhood Development	East London	2.6	89 333.33	7 444.44	90 910.56
1550	Nonkqubela	Early Childhood Development	East London	2.6	49 500.00	4 125.00	50 300.00
1551	Nompumelelo Dcc	Early Childhood Development	East London	2.6	63 583.33	5 298.61	63 537.78
1552	Ncedolwethu	Early Childhood Development	East London	2.6	57 820.00	4 818.33	60 498.33
1553	Nonzame	Early Childhood Development	East London	2.6	51 663.33	4 305.28	50 899.72
1554	Nomzamo	Early Childhood Development	East London	2.6	27 020.00	2 251.67	-
1555	Nomzamo	Early Childhood Development	East London	2.6	44 840.00	3 736.67	44 653.33
1556	Nompumelelo Day Care Centre	Early Childhood Development	Stutterheim	2.6	70 956.33	5 913.03	70 114.57
1557	Loyiso D.C.C	Early Childhood Development	Stutterheim	2.6	45 527.83	3 793.99	44 790.43
1558	Masizame D.C.C	Early Childhood Development	Stutterheim	2.6	24 185.83	2 015.49	23 970.01
1559	Khulani D.C.C	Early Childhood Development	Stutterheim	2.6	33 687.50	2 807.29	37 428.42
1560	Sa Council For The Aged	Service Centres	Stutterheim	2.3	81 000.00	6 750.00	77 599.50
1561	Masigcinane Day Care Centre	Early Childhood Development	Cradock	2.6	48 638.67	4 053.22	43 970.68
1562	Kabouterland Day Care Centre	Early Childhood Development	Cradock	2.6	45 233.33	3 769.44	48 355.56
1563	Nompumelelo Dcc	Early Childhood Development	Cradock	2.6	53 266.67	4 438.89	45 571.11
1564	Mzamomhle D.C.C	Early Childhood Development	Cradock	2.6	58 766.67	4 897.22	58 580.28
1565	Masizakhe D.C.C	Early Childhood Development	Cradock	2.6	53 986.67	4 498.89	52 791.11
1566	Nomzamo Special Care Centre	Special Day Care	Cradock	2.5	102 440.00	8 536.67	79 102.57
1567	Lukhanyo D.C.C	Early Childhood Development	Qumbu	2.6	54 433.33	4 536.11	46 222.78
1568	Zizamele D.C.C	Early Childhood Development	Qumbu	2.6	56 100.00	4 675.00	54 065.00
1569	Khanya	Early Childhood Development	Qumbu	2.6	56 100.00	4 675.00	56 080.00
1570	Vezukhanyo	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	57 051.10
1571	Siyabulela	Early Childhood Development	Mt Ayliff	2.6	74 577.40	6 214.78	69 321.69



NGO ID	Recipient	Type	Area Situated	Sub-Programme	Allocation 2006/07	1/12th	2006/2007 Total
1572	Siyakhana Yoep	Shelters	Mt Ayliff	2.6	227 664.00	18 972.00	227 664.00
1573	Noxolo	Early Childhood Development	Mt Ayliff	2.6	48 018.67	4 001.56	49 946.04
1574	Masizakhe Pre Schl	Early Childhood Development	Mt Ayliff	2.6	58 068.00	4 839.00	55 483.60
1576	Nomzamo Dcc	Early Childhood Development	Lady Frere	2.6	28 250.00	2 354.17	31 639.58
1577	Khanyisa Dcc	Early Childhood Development	Lady Frere	2.6	28 413.33	2 367.78	32 031.97
1578	Nompumelelo Dcc	Early Childhood Development	Lady Frere	2.6	54 088.33	4 507.36	56 637.26
1579	Nomzamo Dcc	Early Childhood Development	Lady Frere	2.6	26 175.00	2 181.25	29 231.63
1580	Mzamomhle Dcc	Early Childhood Development	Lady Frere	2.6	46 125.00	3 843.75	43 961.88
1581	Mzamomhle Dcc 1	Early Childhood Development	Lady Frere	2.6	46 125.00	3 843.75	45 671.25
1582	Phakamani	Early Childhood Development	Lady Frere	2.6	30 325.00	2 527.08	30 093.42
1583	Noncedo Dcc	Early Childhood Development	Lady Frere	2.6	21 333.33	1 777.78	22 647.22
1584	Nompumelelo Dcc	Early Childhood Development	Lady Frere	2.6	42 993.33	3 582.78	42 004.22
1585	Vukani Dcc	Early Childhood Development	Lady Frere	2.6	28 250.00	2 354.17	31 217.08
1586	Masakhane Dcc	Early Childhood Development	Lady Frere	2.6	44 741.67	3 728.47	44 564.90
1588	St Micheals	Early Childhood Development	Mthatha	2.6	69 635.49	5 802.96	40 175.49
1589	Khanya Dcc	Early Childhood Development	Mthatha	2.6	44 067.00	3 672.25	42 926.53
1590	Maqhinebeni Dcc	Special Day care	Mthatha	2.6	307 320.00	25 610.00	224 248.00
1592	Kambi Special	Special Day care	Mthatha	2.5	51 220.00	4 268.33	33 636.17
1594	Masibambane Service Centre	Service Centres	East London	2.3	64 800.00	5 400.00	63 159.17
1595	Nicro	Nicro	East London	2.4	574 436.06	47 869.67	558 709.15
1596	Foden	Special Day Care	East London	2.5	251 280.78	20 940.06	239 611.13
1597	Vuyolwethu Day Care Centre	Early Childhood Development	Mt Fletcher	2.6	90 766.67	7 563.89	93 197.22
1600	Ekuphumleni	Early Childhood Development	Mt Fletcher	2.6	61 366.67	5 113.89	63 662.22
1601	Lingelihle	Early Childhood Development	Mt Fletcher	2.6	21 283.33	1 773.61	22 617.78
1603	Noluvuyo.P.S	Early Childhood Development	Mt Fletcher	2.6	40 373.33	3 364.44	38 863.61
1604	Kuyasa Creche	Early Childhood Development	Mt Fletcher	2.6	72 850.00	6 070.83	71 869.17
1605	Siyabulela	Early Childhood Development	Lusikisiki	2.6	54 742.13	4 561.84	55 678.71
1606	Hambanathi.P.S	Early Childhood Development	Lusikisiki	2.6	54 866.54	4 572.21	56 080.14
1607	Khanyo	Early Childhood Development	Lusikisiki	2.6	54 766.67	4 563.89	56 366.11
1609	Makukhanye	Early Childhood Development	Lusikisiki	2.6	47 226.67	3 935.56	47 027.44
1610	Khanya Day Care Centre El	Early Childhood Development	East London	2.6	49 553.33	4 129.44	49 440.56
1611	Lingelihle Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	23 540.00	1 961.67	23 729.17
1612	Masakhane Pre School	Early Childhood Development	Stutterheim	2.6	44 692.67	3 724.39	44 944.31
1614	Masikhule Day Care Centre	Early Childhood Development	Butterworth	2.6	45 506.67	3 792.22	46 900.56
1615	Masizakhe Day Care Centre	Early Childhood Development	Fort Beaufort	2.6	42 713.33	3 559.44	36 162.36
1616	Mzamomhle Day Care Centre	Early Childhood Development	East London	2.6	25 193.33	2 099.44	26 390.56
1618	Nzondelelo Day Care Centre	Early Childhood Development	East London	2.6	56 653.33	4 721.11	57 003.89
1619	Zanokhanyo Day Care Centre	Early Childhood Development	East London	2.6	56 100.00	4 675.00	55 710.00
1620	Zingisa Day Care Centre	Early Childhood Development	East London	2.6	43 286.67	3 607.22	44 130.56
1621	Noluthando Pre-School	Early Childhood Development	Mt Ayliff	2.6	29 034.00	2 419.50	33 960.55
1625	Nicro Umtata	Nicro	Mthatha	2.4	117 373.74	9 781.15	117 812.28
1626	House On The Rock	Children's Homes	East London	2.6	327 947.26	27 328.94	292 789.42
1627	Pumlani Special Dcc	Special Day Care	Libode	2.5	153 660.00	12 805.00	132 452.10
1628	Deafsa	Welfare Org	East London	2.5	200 915.73	16 742.98	195 878.01
1629	Zwelibanzi Special Dcc	Home for Disabled	Qumbu	2.5	907 200.00	75 600.00	889 680.00
1630	Khayamnandi	Children's Homes	Ugie	2.6	315 947.26	26 328.94	-
1631	Sonwabile Creche	Early Childhood Development	Port Elizabeth	2.6	45 500.00	3 791.67	-
1632	Vusisizwe Creche	Early Childhood Development	Port Elizabeth	2.6	38 790.00	3 232.50	-
			Total Budget		191 716 727.68		181 611 440.43

PROGRAMME 3: DEVELOPMENT AND RESEARCH  
 SUB-PROGRAMME 3.2 YOUTH DEVELOPMENT: PROJECTS FUNDED 2006/2007

Local Municipality	Project Name	Location	Nature of Project	Problems to be Addressed	Expected Outcomes	No. of Ben	First Tranche	Second Tranche
<b>AMATHOLE DM</b>								
Mnquma	Phalo Youth Project	Mangweni Butterworth	Crop production	High levels of poverty Unemployment among the youth Insufficient skills	Nutritious status improved Job opportunities created Additional income provided Skills provided	23	250 000	250 000
Nkonkobe	Msobomvu Youth Programme	Magaleni Alice	Crop Production	High levels of poverty Unemployment among the youth Insufficient skills	Nutritious status improved Job opportunities created Additional income provided Skills provided	57	250 000	250 000
Nkonkobe	Each One Teach One Youth Development Centre	Bedford	ICT	High levels of poverty Unemployment among the youth Insufficient skills	Nutritious status improved Job opportunities created Additional income provided Skills provided	57	250 000	Not Paid due to mis-management of funds
Amahlathi	Stutterheim Forest Services	Mlungisi Stutterheim	Timber harvesting	High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	30	250 000	250 000
Mbashe	Mpame Youth Dev Centre	Mpame A/A Elliotdale		High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	30	250 000	250 000
Ngqushwa	Yizani Sakhe Ngqushwa	Peddie	Agriculture	High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	20	250 000	Not Paid due to mis-management of funds
Buffalo City	Sakhulutsha Nyara	Nyara, East London	Crop Production	High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	15	250 000	250 000
	The Business Place-eQonce	King William's Town	Capacity Building	Inadequate knowledge on entrepreneurship & business development Lack of internet access	Awareness on entrepreneurship is enhanced Local business is stimulated Skills Provided		250 000	250 000
<b>TOTAL BUDGET</b>							<b>2 000 000</b>	<b>1 500 000</b>



Local Municipality	Project Name	Location	Nature of Project	Problems to be Addressed	Expected Outcomes	No. of Ben	First Tranche	Second Tranche
<b>CACADU DM</b>								
Kouga	Eyethu Youth Development Programme	Jeffreybay	Craft & catering	High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	25	250 000	Not Paid
Ndlambe	Silikamva Development Programme	Nomzamo Port Alfred	Bakery & crop production	High levels of poverty Unemployment among the youth Insufficient skills	Nutritious status improved Job opportunities created Additional income provided Skills provided	50	250 000	250 000
Makana	Siyaziphakamisa Youth Dev Programme	Alicedale	ICT & Leather Craft	High levels of poverty Unemployment among the youth Insufficient skills	Nutritious status improved Job opportunities created Additional income provided Skills provided	20	250 000	250 000
Ikhwezi	Ezezwe ICT Centre	Jansenville	ICT	High levels of poverty Unemployment among the youth Insufficient skills	Nutritious status improved Job opportunities created Additional income provided Skills provided	15	250 000	250 000
Camdeboo	Ikhwezi Lomso ICT	Graaff Reinet	ICT	High levels of poverty Unemployment among the youth Insufficient skills	Nutritious status improved Job opportunities created Additional income provided Skills provided	11	0.00	595 000
					<b>TOTAL BUDGET</b>		<b>1 000 000</b>	<b>1 345 000</b>
<b>CHRIS HANI DM</b>								
Emalahleni	Glengrey Youth vegetable garden	Glengrey Hospital	Crop production	High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	23	250 000	250 000
Nkwana	Look Ahead Youth Project	Ezibeleni	Crop production	High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	25	250 000	250 000
Tsolwana	Bambanani Youth Dev Programme	Tendergate	Lucerne and cotton Production	High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	15	250 000	250 000
					<b>TOTAL BUDGET</b>		<b>750 000</b>	<b>750 000</b>

Local Municipality	Project Name	Location	Nature of Project	Problems to be Addressed	Expected Outcomes	No. of Ben	First Tranche	Second Tranche
<b>UKHAHLAMBA DM</b>								
Elundini	Ilisolomzi Youth Craft	Iliso lomzi Location, Mt Fletcher	Art Craft & Capentry	High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	38	250 000	250 000
Senqu	Bokamoso Youth Project	Kromspruit Sterkspruit	Carpentry	High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	20	250 000	250 000
Gariep	Venterstad Community Fisheries	Oviston, Venterstad	Fishery	High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	15	Not Paid	500 000
<b>TOTAL BUDGET</b>							<b>500 000</b>	<b>1 000 000</b>
<b>OR TAMBO DM</b>								
KSD	Kwenxurha Youth Development	Kwenxurha Mthatha	Crop production	High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	28	250 000	250 000
Qaukeni	Intellect Partners	Lusikisiki	ICT	High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	15	250 000	250 000
	Ngcaphe Youth Project	Sixhontweni, Lusikisiki	Crop Production	High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	20	250 000	250 000
Mbizana	Asibuyimva Youth Project	Didi Location Bizana	Brick-making and Carpentry	High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	20	250 000	250 000
Libode	Bungu Youth Programme	Bungu Village, Libode	Furniture and Coffin Making	High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	20	0.00	500 000
Port St Johns	Khanyisa Dev Project	Nyosana A/A Port St Johns	Bakery	High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	20	250 000	250 000
Mhlonlo	Nkolosane Youth Project	Mbinja, Tsolo	Brick Making	High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	20	250 000	250 000
<b>TOTAL BUDGET</b>							<b>1 500 000</b>	<b>2 000 000</b>

Local Municipality	Project Name	Location	Nature of Project	Problems to be Addressed	Expected Outcomes	No. of Ben	First Tranche	Second Tranche
<b>NELSON MANDELA BAY METRO</b>								
	Vukani Youth Dev Centre	New Brighton	ICT	High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	38	250 000	250 000
	Pakamani ICT Centre	Kwa Nobuhle Uitenhage	ICT	High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	20	250 000	250 000
Sunday's River Valley	Uqhamo Youth Project	Kirkwood	ICT	High levels of poverty Unemployment among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	15	250 000	250 000
					<b>TOTAL BUDGET</b>		<b>750 000</b>	<b>750 000</b>
<b>ALFRED NZO DM</b>								
Matatiele	Sindezama Agric Project	Matsatseng, Maluti	Agriculture	High levels of poverty Unempl. among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	15	250 000	250 000
Umzimvubu	Chapoti Youth Project	Lubhacweni A/A, Mt Frere	Crop Production	High levels of poverty Unempl. among the youth Insufficient skills	Job opportunities created Additional income provided Skills provided	23	0.00	500 000
					<b>TOTAL BUDGET</b>		<b>250 000</b>	<b>750 000</b>
					<b>TOTAL FIRST TRANCHE:</b>			<b>6 750 000</b>
					<b>TOTAL SECOND TRANCHE:</b>			<b>8 095 000</b>
								<b>14 845 000</b>

## SUB-PROGRAMME 3.2 YOUTH DEVELOPMENT

### PROJECTS APPROVED 2005/06 BUT ONLY FUNDED JUNE 2006/07

Local Municipality	Area Office	Name Of Project	Location	Nature of the Project	Problems to be Addressed	Expected Outcomes	No of Ben.	Total Budget
<b>AMATHOLE DM</b>								
Nxuba		Koonap Youth Development Programme	Lingelethu, Adelaide	Income generation Care wash Upholstery Skills Development Entrepreneurship	High levels of poverty  Unemployment among the youth  Insufficient skills	Nutritious status improved  Job opportunities created Additional income provided Skills provided	25	250 000
Mnquma		Feni Youth Development Programme	Feni Village	Income Generation	High poverty levels Unemployment Insufficient skills Moral degeneration	Job opportunities created Additional income provided	25	250 000
Mbhashe		Ilitha Youth Development Project	Mbanga A/A	Income Generation	High poverty levels Unemployment Insufficient skills	Job opportunities created Additional income provided Skills provided	8	250 000
Emalahleni		Dodrecht Youth Development Programme	Dodrecht	Information and Communication Technology	High poverty levels Unemployment Insufficient skills	Nutritious status improved Job opportunities created Additional income provided	20	250 000
<b>CHRIS HANI DM</b>								
Emalahleni		Indwe Youth ICT Centre	Indwe Town	Income generation, Car wash, Upholstery	High unemployment level Insufficient skills	Job opportunities created Additional income provided Skills provided	25	500 000
Intsika Yethu		Vuyisile Mini Youth Development Project	Mhlahleni Location	Income Generation: Carpentry	High poverty levels Unemployment	Job opportunities created Additional income provided	15	250 000
Ngcobob		Zamazama Youth Project	Thora A/A, Mjikelweni Location	Income generation: Car wash and hiring services	High unemployment level Insufficient skills	Job opportunities created Additional income provided	10	250 000
<b>NELSON MANDELA BAY MM</b>								
		Kuyga Youth Information Technology	Kuyga	Information and Communication Technology	High unemployment level Insufficient skills	Job opportunities created Additional income provided	13	500 000
		Crane Flower Youth Initiative	Chatty	Income Generation: Tourism Projects	High unemployment level Insufficient skills	Job opportunities created Additional income provided	25	250 000
		New Generations arts and Culture Youth Initiative	Chatty	Income Generation: Tourism Projects	High unemployment level Insufficient skills	Job opportunities created Additional income provided	25	250 000
<b>UKHAHLAMBA DM</b>								
Senqu		Sakhile Youth Group	Senqu Village	Income Generation: Cultural Village	High poverty levels. High unemployment levels. Insufficient skills	Job opportunities created Additional income provided	15	250 000
Elundini		Soyisile Youth Development Programme	Maclear	Income Generation: Car Wash and hiring services	High poverty levels. High unemployment levels. Insufficient skills	Job opportunities created Additional income provided	25	500 000

**SUB-PROGRAMME 3.3 SUSTAINABLE LIVELIHOODS:  
FOOD SECURITY PROJECTS FUNDED 2006/2007**

Local Municipality	Project Name	Location	Nature of Project	Problems to be Addressed	Expected Outcomes	No. of Ben	First Tranche	Second Tranche
<b>AMATHOLE DM</b>								
Ngqushwa	Peddie Pineapple Project	Peddie	Pineapple production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	25	Not Paid	Not Paid
	Ndwayana Food Security	Ndwayana Village, Peddie	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	25	375 000	375 000
Buffalo City	Ward 18 Farmers Co-op	Tshabo Loc Berlin	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	25	125 000	125 000
	Ncera Food Security	East London	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	27	375 000	375 000
	Mt Coke Farmers Association	Mount Coke	Crop Production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	25	250 000	250 000
	Mayihlome People Dev Project	Cwili Location , Kei Mouth	Crop Production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	23	-	750 000
	Mdingi Food Security Proj	Mdingi Location, KWT	Crop Production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	15	-	750 000
Mnquma	Masakhane Agricultural Program	Butterworth	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	27	375 000	375 000
	Sakhisizwe Veg Project	Cegcuwana Butterworth	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	20	375 000	375 000
	Hebe-Hebe Summer & Winter Crop Cooperative	Hebe-hebe Location, Nqamakwe	Crop Production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	25	375 000	375 000
Mbhashe	Masiphakame Development Programme	Xhora A/A Elliotdale	Crop Production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	25	375 000	375 000
	Noxolo Dev Programme	Munyu A/A Dutywa	Crop Production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	30	375 000	375 000
	Ncedisizwe Rural Dev Programme	Mboya A/A Willovale	Crop Production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	27	375 000	375 000
	Sweet African Inspiration Dev Project	Nqadu A/A, Dutywa		- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	30	-	750 000
Nkonkobe	Thembaletu Community Project	Lower BlinkWater Fort Beaufort	Crop Production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	27	375 000	375 000
	Masimanyane Youth and Adult Food Programme	Fairbain Location, Balfour	Crop Production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	27	375 000	375 000
	Nomveliso Food Security Programme	Mxumbu Loc Middeldrift	Crop Production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	27	Not Paid	Not Paid
<b>TOTAL BUDGET</b>							<b>4 125 000</b>	<b>6 375 000</b>

Local Municipality	Project Name	Location	Nature of Project	Problems to be Addressed	Expected Outcomes	No. of Ben	First Tranche	Second Tranche
<b>OR TAMBO DM</b>								
Port St Johns	Ntsimbini Food Security Project	Ntsimbini	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	28	375 000	375 000
	Siyazama Food Security	Ntibani	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	31	375 000	375 000
	Luthengele Food Security	Libode	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	29	375 000	375 000
Nyandeni	Bomsi Food Security	Libode	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	28	375 000	375 000
	Zandukwana Food Security	Libode	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	26	375 000	375 000
KSD	Mputi Masimanyane Farmers Coop	Mthatha	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	28	375 000	375 000
	Happy Home for the Disabled	Mthatha	Crop	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created			572 828
Ntabankulu	Masikhulisane Project	Lisikisiki	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	27	375 000	375 000
Qawukeni	Wayside Poverty, piggery, fruit & vege Program	Lusikisiki	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	29	375 000	375 000
	Nomzamo Poultry & Vege Project	Lusikisiki	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	25	375 000	375 000
	Esigubudwini Comm Garden	Esigubudwini	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	15	375 000	375 000
	Ukhanyiso Community Farming Project	Lusikisiki	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	20	375 000	375 000
Mbizana	Intsusa Food Security Programme	Amadiba A/A Bizana	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	25	375 000	375 000
	Umthamvuna Irrigation	Izilangwe A/A Bizana	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	25	375 000	375 000
Mhlontlo	Siphakamisa Food Security	Tsolo	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	30	375 000	375 000
	Mtozela Food Security	Qumbu	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	27	375 000	375 000
Qawukeni	Esigubudwini Comm Garden	Esigubudwini	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	15	375 000	375 000
	Ukhanyiso Community Farming Project	Lusikisiki	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	20	375 000	375 000
					<b>TOTAL BUDGET</b>		<b>6 375 000</b>	<b>6 947 828</b>

Local Municipality	Project Name	Location	Nature of Project	Problems to be Addressed	Expected Outcomes	No. of Ben	First Tranche	Second Tranche
<b>CHRIS HANI DM</b>								
Ngcobo	Gingqiza Food Security	Ngcobo	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	25	125 000	125 000
	Vukuzenzele Food Security Programme	Ngqaba Ngxebe	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	30	375 000	375 000
Intsika Yethu	Zizamele Development Program	Tsomo	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	30	375 000	375 000
	Qineni Community Development Project	Cofimvaba	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	57	375 000	375 000
Emalahleni	Dubeni Small Irrigation Scheme	Lady Frere	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	16	375 000	375 000
					<b>TOTAL BUDGET</b>		<b>1 625 000</b>	<b>1 625 000</b>
<b>ALFRED NZO DM</b>								
Umzimvubu	Mkhahlulwa Poultry & Garden	Mt Frere	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	32	375 000	375 000
	Sigidini Community Project	Mt Ayliff	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	32	375 000	375 000
	Siyacela Project	Ngwegweni Loc Mt Frere	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	32	375 000	375 000
	Sakhisizwe Development Project	Lwandlana, Mt Frere	Crop Production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	25	Not Paid	750 000
Matatiele	Khuthalani Sinosizo	Malubelube Maluti	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	32	375 000	375 000
					<b>TOTAL BUDGET</b>		<b>1 500 000</b>	<b>2 250 000</b>
<b>CACADU DM</b>								
Makana	Jonga Development Programme	Wentzel Park Alexandria	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	32	375 000	375 000
	Willowmore Pigs & Poultry							750 000
					<b>TOTAL BUDGET</b>		<b>375 000</b>	<b>1 125 000</b>
<b>UKHAHLAMBA DM</b>								
Senqu	Tswelopele Communal Property Association	Nkopane Village Sterkspruit	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	32	375 000	375 000
Elundini	Intuthuko	Mfanta Village Mt Fletcher	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	32	375 000	375 000
					<b>TOTAL BUDGET</b>		<b>750 000</b>	<b>750 000</b>
					<b>TOTAL FOR FIRST TRANCHE:</b>			<b>14 750 000</b>
					<b>TOTAL FOR SECOND TRANCHE</b>			<b>19 072 828</b>
								<b>33 822 828</b>



**SUB-PROGRAMME 3.3 SUSTAINABLE LIVELIHOODS  
PROJECTS APPROVED 2005/06 BUT ONLY FUNDED JUNE 2006/07**

Local Municipality	Area Office	Name Of Project	Location	Nature of the Project	Problems to be Addressed	Expected Outcomes	No of Ben.	Total Budget
<b>UKHAHLAMBA DM</b>								
Senqu	Sterkspruit	Usizo Food Security	Qhoboshaneni	Food Security	High levels of poverty Unemployment	Nutritious status improved Job opportunities created	15	R250 000
	Sterkspruit	Sinobomi Wellness	Ntsimekweni	Food Security	High levels of poverty Unemployment	Nutritious status improved Job opportunities created	25	R250 000
	Sterkspruit	Boikamoso	Mfinci Village	Poultry & Catering	High levels of poverty Unemployment	Nutritious status improved Job opportunities created	17	R250 000
Gariep	Aliwal North	Creative Image Enterprize	Burgersdorp	Africa Restaurant	High levels of poverty Unemployment	Nutritious status improved Job opportunities created	25	R500 000
Maletswai	Aliwal North	Sediba ICT	Aliwal North	ICT	High levels of poverty Unemployment	Nutritious status improved Job opportunities created	25	R500 000
<b>NMBMM</b>								
	PE	Zenzele	New Broghton	Food Security	High levels of poverty Unemployment	Nutritious status improved Job opportunities created	25	R250 000
	PE	Ibhongo Lolutsha ICT Empowerment Centre	Motherwell	ICT	High levels of poverty Unemployment	Nutritious status improved Job opportunities created	14	R500 000
<b>ALFRED NZO DM</b>								
Umzimvubu	Mt Ayliff	Iliso Lokhanyo	Mt Ayliff	Women's Co-op	High levels of poverty Unemployment	Nutritious status improved Job opportunities created	23	R250 000
<b>CHRIS HANI DM</b>								
Tsolwana	Tarkastad	Masikhule	Zola Loc	Food Security	High levels of poverty Unemployment	Nutritious status improved Job opportunities created	20	R250 000
Nxuba Yethemba	Cradock	Luncedo Bakery	Hofmeyer	Women's Co-op	High levels of poverty Unemployment	Nutritious status improved Job opportunities created	15	R250 000
	Cradock	Sivukile Agricultural Project	Lingelihle	Food Production	High levels of poverty Unemployment	Nutritious status improved Job opportunities created	25	R250 000
<b>CACADU DM</b>								
Kouga	Humansdorp	Gods Acre	Humansdorp	Food Security	High levels of poverty Unemployment	Nutritious status improved Job opportunities created	28	R250 000
	Humansdorp	Zikhulise	Humansdorp	Food Security	High levels of poverty Unemployment	Nutritious status improved Job opportunities created	27	R250 000
Camdeboo	Graaff-Reinett	Ikhwezi Lomso	Jansenville	Income Generation	High levels of poverty Unemployment	Nutritious status improved Job opportunities created	11	R595 000
<b>OR TAMBO DM</b>								
KSD	Umtata	Happy Homes	Umtata	Food Security	High levels of poverty Unemployment	Nutritious status improved Job opportunities created		R572 828
<b>TOTAL</b>								<b>R4 917 828</b>

**SUB-PROGRAMME 3.3 SUSTAINABLE LIVELIHOODS  
WOMEN'S CO-OP PROJECTS FUNDED 2006/2007**

Local Municipality	Project Name	Location	Nature of Project	Problems to be Addressed	Expected Outcomes	No. of Ben	First Tranche	Second Tranche
<b>CHRIS HANI DM</b>								
Tsolwana	Masiphathisane Women Cooperative	Thornhill	Crop production & poultry	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	20	500 000	Paid total amount
Inxuba Yethemba	Amafelandawonye Women's coop	Middleburg	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	18	250 000	250 000
Lukhanji	Njongozethu Women's Co-op	Lower Didimane Whittlesea	Poultry	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	18	250 000	250 000
					<b>TOTAL BUDGET</b>		<b>1 000 000</b>	<b>500 000</b>
<b>CACADU DM</b>								
Kouga	Joubertina Business Place	Joubertina	Catering, sewing & dry cleaneing	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	15	250 000	250 000
Kouga	Umzamo Wethu Women's Co-op	Oyster Bay Humansdorp	Needlework, Gardening, Woodwork, Catering	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	15	250 000	250 000
Makana	Ekukhanyeni Women's Co-op	Alicedale Grahamstown	Bakery & Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	15	250 000	250 000
Ikwezi	Masizakhe Sewing Project	Willowmore	Beadwork, pottery and painted products	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	15	250 000	250 000
	Klipplat Women's Cooperatives	Klipplat						500 000
					<b>TOTAL BUDGET</b>		<b>1 000 000</b>	<b>1 500 000</b>
<b>AMATHOLE DM</b>								
Buffalo City	Gwaba Women's Cooperative	Gwaba Loc, East London	Brick making	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	15	250 000	250 000
	Mthathi Women's Co-op	Mthathi Loc East London	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	15	250 000	250 000
Nxuba	Lilitha Women's Coop	Nonzwakazi Loc, Bedford	Bakery	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	23	250 000	250 000
Amahlathi	Silwindlala Women's Project	Keiskammahoek	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	15	125 000	125 000
					<b>TOTAL BUDGET</b>		<b>875 000</b>	<b>875 000</b>

Local Municipality	Project Name	Location	Nature of Project	Problems to be Addressed	Expected Outcomes	No. of Ben	First Tranche	Second Tranche
<b>UKHAHLAMBA DM</b>								
Senqu	Masithembane Poultry	Khiba Village, Sterkspruit	Poultry	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	15	250 000	250 000
Gariep	Zenzile Women's Cooperative	Aliwal North	Woodwork	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	15	Not Paid	Not Paid
	Sinethemba Women's coop	Aliwal North	Manufact. furniture and coffins	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	10	Not Paid	500 000
					<b>TOTAL BUDGET</b>		<b>250 000</b>	<b>250 000</b>
<b>NELSON MANDELA BAY MM</b>								
	Ithuba Labafazi Women's Coop	KwaNobuhle, Uitenhage	Producing Vaseline, polish and Soya Mince	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	15	250 000	Not Paid
	Bethelsdorp Women Arise Cooperative	Bethelsdorp	Tendering, catering B&B Skills transfer	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	15	250 000	250 000
	Cocisizwe Cleaning Coop	Soweto on Sea, Port Elizabeth	Cleaning Services	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	51	250 000	250 000
	Despatch Cleaning Services	Despatch	Cleaning Services	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	15	250 000	250 000
	MKVA	Port Elizabeth	Brick Making	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	20	0.00	750 000
					<b>TOTAL BUDGET</b>		<b>1 000 000</b>	<b>1 500 000</b>
<b>OR TAMBO DM</b>								
Nyandeni	Amaqhawe Women's Coop	Tombo Village Libode	Poultry	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	18	250 000	250 000
Umzimvubu	Khulani Development Club	Sirhogo beni, Mt Ayliff	Crop production	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	21	250 000	250 000
Qaukeni	Siyaphambili Women's Coop	Bala A/A Flagstaff	Poultry	- High levels of poverty - Unemployment	- Nutritious status improved - Job opportunities created	23	250 000	250 000
					<b>TOTAL BUDGET</b>		<b>750 000</b>	<b>750 000</b>
					<b>TOTAL FOR THE FIRST TRANCHE:</b>			<b>4 875 000</b>
					<b>TOTAL FOR THE SECOND TRANCHE:</b>			<b>5 375 000</b>
								<b>10 250 000</b>

APPENDIX B  
glossary

<b>ACB</b>	Automated Clearing Bureau	<b>ISS</b>	Information Systems Security
<b>ASB</b>	Accounting Standard Board	<b>IT</b>	Information Technology
<b>AIDS</b>	Acquire Immune Deficiency Syndrome	<b>LAN</b>	Local Area Network
<b>BIU</b>	Business Intelligence Unit	<b>LED</b>	Local Economic Development
<b>BQCC</b>	Basic Qualifications on Child Care	<b>MEC</b>	Member of the Executive Council
<b>CAPAM</b>	Common Wealth Awards for Public Administration and Management	<b>MINMEC</b>	Minister and Member of Executive Council
<b>CAT</b>	Children Awaiting Trial	<b>MIS</b>	Management Information System
<b>CBO</b>	Community Based Organisations	<b>MSP</b>	Master System Plan
<b>CCLO</b>	Chief Community Liason Officer	<b>MTEF</b>	Medium Term Expenditure Framework
<b>CDRA</b>	Community Development Resource Association	<b>NDA</b>	National Development Agency
<b>CIDA</b>	Canadian International Development Agency	<b>NFEP</b>	National Food Emergency Programme
<b>CJB</b>	Child Justice Bill	<b>NGO</b>	Non Government Organizations
<b>CLO</b>	Community Liaison Officer	<b>NICRO</b>	National Institute for Crime Prevention for the Reintegration of Offenders
<b>CMC</b>	Contract Management Centre	<b>NIP</b>	National Integrated Plan
<b>CPDM</b>	Contextualised Participatory Development Methodology	<b>NPO</b>	Non Profit Organization
<b>CPS</b>	Cash Payment Systems	<b>PABX</b>	Private Automated Brach Exchange
<b>CSG</b>	Child Support Grant	<b>PEP</b>	Poverty Eradication Programme
<b>CSO</b>	Civil Society Organisations	<b>PERSAL</b>	Personnel and Salary Administration
<b>DORA</b>	Division of Reveue Act	<b>PFMA</b>	Public Finance Management Act
<b>DQA</b>	Developmental Quality Assurance	<b>PFU</b>	Project Facilitation Unit
<b>EAP</b>	Employee Assistance Programme	<b>PGDP</b>	Provincial Growth and Development Plan
<b>ECAC</b>	Eastern Cape Aids Council	<b>PMDS</b>	Performance Management and Development System
<b>ECD</b>	Early Childhood DDevelopment	<b>POS</b>	Place of Safety
<b>EDMS</b>	Electronic Document Management Sytem	<b>PPP</b>	Public, Private Partnerships
<b>EPWP</b>	Expanded Public Works Programme	<b>RAR</b>	Reception, Assessment and Referral
<b>FBO</b>	Faith Based Organisations	<b>RAU</b>	Rand Afrikaans University
<b>GAAP</b>	Generally Accepted Accounting Principles	<b>RDP</b>	Rural Development Programme
<b>GEPF</b>	Government Employee Pension Fund	<b>RNE</b>	Royal Netherlands Embassy
<b>GIS</b>	Geographical Information System	<b>SAMDI</b>	South African Management Development Institute
<b>GRAP</b>	Generally Recognised Accounting Practice	<b>SASSA</b>	South African Social Security Agency
<b>HBS</b>	Home Based Supervision	<b>SETA</b>	Sectoral Education and Training Agency
<b>HCBC</b>	Home Community Based Care	<b>SITA</b>	State Information Technology Agency
<b>HDI</b>	Historically Disadvantaged Individuals	<b>SLA</b>	Service Level Agreements
<b>HIV</b>	Human Immunodeficiency Virus	<b>SMS</b>	Senior Management Service
<b>HQCC</b>	Higher Qualification Child Care	<b>SOCPEN</b>	Social Pension System
<b>HRD</b>	Human Resource Development	<b>SSA</b>	Supplier Selection Authority
<b>HRM</b>	Human Resources Management	<b>SSB</b>	Supplier Selection Board
<b>ICT</b>	Information and Communication Technology	<b>TB</b>	Tuberculosis
<b>IDP</b>	Integrated Development Plan	<b>UIF</b>	Unemployment Insurance Fund
<b>IDT</b>	Independent Development Plan	<b>UNFPA</b>	United Nations Populations Fund
<b>IMT</b>	Interim Management	<b>URP</b>	Urban Renewal Programme
<b>IPSP</b>	Integrated Provincial Support Programme	<b>VEP</b>	Victim Empowerment Programme
<b>IRSD</b>	Integrated Rural Sustainable Development	<b>WAN</b>	Wide Area Network

APPENDIX C

code of conduct  
for public servants

## DEFINITION

In the Code of Conduct for Public Servants, (Chapter 2 of the Public Service Regulations, July 01 1999), any word or expression to which a meaning has been assigned in the Act, bears the meaning so assigned thereto, and “this Act” means the Public Service Act, 1994, and the regulations issued in terms thereof.

## PURPOSE

In order to give practical effect to the relevant constitutional provisions relating to the Public Service, all employees are expected to comply with the Code of Conduct (‘the Code’) provided for in this Chapter.

The Code should act as a guideline to employees as to what is expected of them from an ethical point of view, both in their individual conduct and in their relationship with others. Compliance with the Code can be expected to enhance professionalism and help to ensure confidence in the Public Service.

## INTRODUCTION

The need exists to provide guidelines to employees with regard to their relationship with the legislature, political and executive office-bearers, other employees and the public and to indicate the spirit in which employees should perform their duties, what should be done to avoid conflicts of interests and what is expected of them in terms of their personal conduct in public and private life.

Although the Code of Conduct was drafted to be as comprehensive as possible, it does not provide a detailed standard of conduct. Heads of department are, in terms of section 7(3)(b) of the Act, inter alia responsible for the efficient management and administration of their departments and the maintenance of discipline. They may therefore, after the matter has been consulted in the appropriate Chamber of the Public Service Bargaining Council, and without derogating from it, supplement the Code of

Conduct provided for in this Chapter in order to provide for their unique circumstances. Heads of department should also ensure that their staff are acquainted with these measures, and that they accept and abide by them.

The primary purpose of the Code is a positive one, viz. to promote exemplary conduct. Notwithstanding this, an employee shall be guilty of misconduct in terms of Section 20 (t) of the Public Service Act, 1994, and may be dealt with in accordance with the relevant sections of the Act if he or she contravenes any provision of the Code of Conduct or fails to comply with any provision thereof.



## THE CODE OF CONDUCT

### 1. RELATIONSHIP WITH THE LEGISLATURE AND THE EXECUTIVE

#### **An employee -**

- ◆ is faithful to the Republic and honours the Constitution and abides thereby in the execution of his or her daily tasks;
- ◆ puts the public interest first in the execution of his or her duties;
- ◆ loyally executes the policies of the Government of the day in the performance of his or her official duties as contained in all statutory and other prescripts;
- ◆ strives to be familiar with and abides by all statutory and other instructions applicable to his or her conduct and duties; and
- ◆ co-operates with public institutions established under legislation and the Constitution in promoting the public interest.

### 2. RELATIONSHIP WITH THE PUBLIC

#### **An employee -**

- ◆ promotes the unity and well-being of the South African nation in performing his or her official duties;
- ◆ will serve the public in an unbiased and impartial manner in order to create confidence in the Public Service;
- ◆ is polite, helpful and reasonably accessible in his or her dealings with the public, at all times treating members of the public as customers who are entitled to receive high standards of service;
- ◆ has regard for the circumstances and concerns of the public in performing his or her official duties and in the making of decisions affecting them;
- ◆ is committed through timely service to the development and upliftment of all South Africans;
- ◆ does not unfairly discriminate against any member of the public on account of race, gender, ethnic or social origin, colour, sexual orientation, age, disability, religion, political persuasion, conscience, belief, culture or language;
- ◆ does not abuse his or her position in the Public Service to promote or prejudice the interest of any political party or interest group;
- ◆ respects and protects every person's dignity and his or her rights as contained in the constitution; and
- ◆ recognises the public's right of access to information, excluding information that is specifically protected by law.

### 3. RELATIONSHIP AMONG EMPLOYEES

#### **An employee -**

- ◆ co-operates fully with other employees to advance the public interest;
- ◆ executes all reasonable instructions by persons officially assigned to give them, provided these are not contrary to the provisions of the Constitution and/or any other law;
- ◆ refrains from favouring relatives and friends in work-related activities and never abuses his or her authority or influences another employee, nor is influenced to abuse his or her authority;
- ◆ uses the appropriate channels to air his or her grievances or to direct representations;
- ◆ is committed to the optimal development, motivation and utilisation of his or her staff and the promotion of sound labour and interpersonal relations;
- ◆ deals fairly, professionally and equitably with other employees, irrespective of race, gender, ethnic or social origin, colour, sexual orientation, age, disability, religion, political persuasion, conscience, belief, culture or language; and
- ◆ refrains from party political activities in the workplace.

### 4. PERFORMANCE OF DUTIES

#### **An employee -**

- ◆ strives to achieve the objectives of his or her institution cost-effectively and in the public's interest;
- ◆ is creative in thought and in the execution of his or her duties, seeks innovative ways to solve problems and enhances effectiveness and efficiency within the context of the law;
- ◆ is punctual in the execution of his or her duties;
- ◆ executes his or her duties in a professional and competent manner;
- ◆ does not engage in any transaction or action that is in conflict with or infringes on the execution of his or her official duties;
- ◆ will recuse himself or herself from any official action or decision-making process which may result in improper personal gain, and this should be properly declared by the employee;
- ◆ accepts the responsibility to avail himself or herself of ongoing training and self-development throughout his or her career;

- ◆ is honest and accountable in dealing with public funds and uses the Public services property and other resources effectively, efficiently, and only for authorised official purposes;
- ◆ promotes sound, efficient, effective, transparent and accountable administration;
- ◆ in the course of his or her official duties, shall report to the appropriate authorities, fraud, corruption, nepotism, mal-administration and any other act which constitutes an offence, or which is prejudicial to the public interest;
- ◆ gives honest and impartial advice, based on all available relevant information, to higher authority when asked for assistance of this kind; and
- ◆ honours the confidentiality of matters, documents and discussions, classified or implied as being confidential or secret.

## 5. PERSONAL CONDUCT AND PRIVATE INTERESTS

### **An employee -**

- ◆ during official duties, dresses and behaves in a manner that enhances the reputation of the Public Service;
- ◆ acts responsibly as far as the use of alcoholic beverages or any other substance with an intoxicating effect is concerned;
- ◆ does not use his or her official position to obtain private gifts or benefits for himself or herself during the performance of his or her official duties nor does he or she accept any gifts or benefits when offered as these may be construed as bribes.
- ◆ does not use or disclose any official information for personal gain or the gain of others; and
- ◆ does not, without approval, undertake remunerative work outside his or her official duties or use office equipment for such work.

APPENDIX D

department  
contact details

PROVINCIAL OFFICE						
Name	Office	Telephone	Facsimile	Cellphone	Postal Address	Location
Mr X. Nodikana	Chief of Staff: Office of the MEC	040 608 5806	040 639 1644	082 521 4039	Private Bag X0039 Bhisho 5605	Room 134, Dukumbana Building, Independence Avenue, Bhisho
Mr D. Webb	Head of the Department	040 608 5810	040 639 1033	082 378 7852	Private Bag X0039 Bhisho 5605	Room 146 , Dukumbana Building, Independence Avenue, Bhisho
Mr P. Funani	Acting Chief Operations Officer	040 639 1317	040 639 1687	082 411 5824	Private Bag X0039 Bhisho 5605	Room 336 , Dukumbana Building, Independence Avenue, Bhisho
Mrs F. Macingwane	Deputy Director General	040 636 4305	040 635 0702	082 856 5374	Private Bag X0039 Bhisho 5605	Room 137 , Dukumbana Building, Independence Avenue, Bhisho
Mrs F. Casoojee	General Manager: Corporate Services	040 608 5762	040 651 0197	082 413 3978	Private Bag X0039 Bhisho 5605	Room 242, Dukumbana Building, Independence Avenue, Bhisho
Mr. J. Mhlomi	Chief Financial Officer	040 608 5813	040 635 0644	082 776 7859	Private Bag X0039 Bhisho 5605	Room 254, Dukumbana Building, Independence Avenue, Bhisho
Mr. GG. Mhlanga	Senior Manager: Financial Accounting Services	043 701 3464	043 701 3464	082 556 1828	Private Bag X0039 Bhisho 5605	Room 254, Dukumbana Building, Independence Avenue, Bhisho
Mrs Helesi	Senior Manager: Budgeting & Revenue	043 701 3423	043 701 3455	082 923 4904	Private Bag X0039 Bhisho 5605	Room 254, Dukumbana Building, Independence Avenue, Bhisho
Mr. S. Mzana	Senior Manager: Supply Chain Management	043 701 3440	043 701 3430	082 411 5741	Private Bag X0039 Bhisho 5605	Room 254, Dukumbana Building, Independence Avenue, Bhisho
Mr G. Maswana	Senior Manager: Communications & Liaison	040 608 5755	040 693 1033	082 821 7410	Private Bag X0039 Bhisho 5605	Room 136, Dukumbana Building, Independence Avenue, Bhisho
Mr N. Gola	Senior Manager: Strategic Planning	040 608 5816	040 636 9008	082 780 5639	Private Bag X0039 Bhisho 5605	Room 248, Dukumbana Building, Independence Avenue, Bhisho
Mr PM. Cheriyan	Senior Manager: Government Information Technology Office	040 635 0653	040 639 3396	082 786 7994	Private Bag X0039 Bhisho 5605	Room 311,Dukumbana Building, Independence Avenue, Bhisho
Mr G. Marshall	Senior Manager: Office of the HOD	040 608 5812	040 639 1033	082 442 3700	Private Bag X0039 Bhisho 5605	Room 141, Dukumbana Building, Independence Avenue, Bhisho
Dr L. Snyders	Senior Manager: Human Resources	040 608 5766	040 635 1710	082 449 9563	Private Bag X0039 Bhisho 5605	Room 247, Dukumbana Building, Independence Avenue, Bhisho
Mr M. Maxegwana	Acting General Manager: Developmental Social Welfare Services	040 609 5305	040 635 0632	082 557 1631	Private Bag X0039 Bhisho 5605	Room 4041, Tyamzashe Building, Independence Avenue, Bhisho
Mrs N. Jordan	Senior Manager: Special Programmes	040 609 5324	040 635 0693	082 577 1804	Private Bag X0039 Bhisho 5605	Room 4043, Tyamzashe Building, Independence Avenue, Bhisho
Mrs Z. Mteto	Senior Manager: Victim Empowerment	040 608 5815	040 636 3176	082 551 4038	Private Bag X0039 Bhisho 5605	Room 213, Dukumbana Building, Independence Avenue, Bhisho
Mr W. Ncapai	Programme Manager: Development and Research	040 609 5313	040 609 5342	082 772 8883	Private Bag X0039 Bhisho 5605	Room 4045, Tyamzashe Building, Independence Avenue, Bhisho
Mr M. Sixaba	Senior Manager: Population and Research	040 608 5856	040 636 3176	082 419 0274	Private Bag X0039 Bhisho 5605	Room 218, Dukumbana Building, Independence Avenue, Bhisho

## DISTRICT OFFICES

District Office	Manager	Telephone	Facsimile	Cellphone	Postal Address	Location
Nelson Mandela Metro Municipality	Mr T. Ngqabayi	041 406 57015703	041 451 3458	082 556 1828	Private Bag X3906 North End, Port Elizabeth	Struanway Struandale 6056
Ukhahlamba	Mrs N. Mngini	051 633 1602	051 634 2672	082 411 5698	Private Bag X1002 Aliwal-North 9750	Old Nurses Home Building, Somerset Street, Aliwal North
O.R. Tambo	Mrs N. Titus	047 531 4228	047 532 4554	082 495 4001	Private Bag X6000 Mthatha 5099	10th Floor, R47 Botha Sigcau Bldng. Cnr Owen & Leeds, Mthatha
Amathole	Mr. M Dingiswayo	043 705 5602	043 743 8174	082 565 7209	Private Bag X9066 East London 5200	4th Floor, Deals House Cnr. Terminus and Buffallo Streets, East London
Cacadu	Ms S. Roux	046 636 1484	046 622 5347	082 411 5782	Private Bag X 1008 Grahamstown	Cnr. African and Hill Street, Grahamstown
Chris Hani	Mr Mjamba	045 838 4305	045 838 5292	082 551 4052	P.O Box 9440 Queenstown 5320	Melton Gardens
Alfred Nzo	Mrs S. Setlaba	039 254 0715	039 254 0773	082 336 8072	Private Bag 3515 Kokstad 4700	Counseling Center, Garane Street, Mt Ayliff

## AREA OFFICES

Area Office	Manager	Telephone	Facsimile	Cellphone	Postal Address	Location
Mhlontlo	Ms N. Qambela	047 542 9173/9169	047 542 9169	082 441 9453	Private Bag 1051 Tsolo 5170	Tsolo Councelling Center (Entabeni)
King Sabata Dalindyebo	Mrs Petse	047 531 3338	047 531 2471	082 411 5813	Private Bag X6000 Mthatha 5099	10th Floor, R47 Botha Sigcau Bldng. Cnr Owen & Leeds, Mthatha
Libode	Ms N. Mphetshwa	047 568 0194	047 568 0194	082 572 9164	Private Bag X102 Nqeleni 5140	Room 9 Ngqeleni Development Center,
Ingquza Hill	Ms Mvimbi	039 253 1849	039 253 1835	082 411 5822	Private Bag X8000 Lusikisiki 4820	Lusikisiki College of Education
Aliwal North	Mrs N. Nyezi	051 633 1615	051 634 2672	073 699 5591	Private Bag X1002 Aliwal-North 9750	Old Nurses Home Building, Somerset Street, Aliwal North
Senqu	Ms N. Sithole	051 611 0764	051 611 0942	082 442 1680	P.O. Box 157 Sterkspruit 9762	Belsonlvale Collage, Main Road, Sterkspruit
Mt Fletcher	Ms N. Ngcongco	039 257 0510	039 257 0515	082 411 5815	Private Bag X1129 Mt Fletcher 4770	Taylor Bequest Hospital, Police Station Street Room No 1
Elundini	Ms Z. Ndlokweni	039 582 5705	039 257 0508	082 582 5708	Private Bag X1129 Mt Fletcher 4770	Taylor Bequest Hospital, Police Station Street Room No 1
Humansdorp	Mr V. Dayimani	042 291 1422	042 200 1382	082 411 5823	Private Bag X506 Humansdorp 6300	Safcol Building, 38 & 40 Main Street, Humansdorp
Grahamstown	Mrs S. Adam	046 636 1484	046 622 5347	082 411 5782	Private Bag X 1008 Grahamstown 6140	Cnr African and Hill Street, Grahamstown
Graaff-Reinet	Mr T.I. Mzolisa	049 892 2158	049 892 3551	082 718 1584	Private Bag X692 Graaff-Reinet 6280	21 – 23 Sommerset Street Graaff-Reinet
Buffallo City	Ms S. Ntonga	043 705 5602	043 743 8174	082 411 5767	Private Bag X9066 East London 5200	4th Floor, Deals House Cnr. Terminus and Buffallo Streets, East London
Nkonkobe	Ms S. Ntsaluba	046 645 4429/2382	046 645 4431	082 411 5773	Private Bag 2051 Fort Beaufort 5720	Ground Floor, Old Cape College, Fort Beaufort

AREA OFFICES						
Area Office	Manager	Telephone	Facsimile	Cellphone	Postal Address	Location
Mnquma	Mr P. Ndude	047 491 0156	047 491 0506	082 411 5811	Private Bag X3003 Butterworth 4960	No 39 Blanck Street Butterworth
Amahlathi	Ms P. Mrubata	043 683 3344	043 683 1391	083 505 7177	Private Bag X32 Stutterheim 4930	51 Murray Street, Stutterheim
Cofimvaba	Ms T. Giyose	047 874 0051	047 874 0109	082 411 9478	P.O Box 531 Cofimvaba 5608	Cofimvaba Hospital, Park Homes
Queenstown	Ms. N. Mhlonitshwa	047 873 2069	047 873 2013	073 406 2632	P.O. Box 9440 Queenstown 5320	Old Mental Hospital Building Ezibeleni
Lady Frere	Ms V. Mpondwana	047 878 0300	047 878 0217	082 411 5812	Private Bag X1111, Lady Frere 5410	55 Indwe Road, Lady Frere
Engcobo	Ms D. Fusi	047 548 1855	047 548 1856	082 411 5771	Private Bag X6202 Engcobo 5050	Social Development Offices, High Street, Engcobo
Cala	Mr Nethe	047 877 0705	047 877 0013	082 533 5059	P.O. Box 684 Cala 5455	Old Hospital Building Komani Street Cala
Cradock	Ms Noyo	048 881 4478	048 881 4492	082 779 9631	Private Bag X88 Cradock 5880	5 High Street Tams Complex Cradock
Umzimvubu	Ms N. Mayeza	039 254 0895	039 254 0102	082 441 9387	PO Box 401 Mt Ayliff 4735	Counseling Center, Garane Street Mt Ayliff

In addition, information about the Department and its activities, as well as key documents, can be found on [www.socdev.ecprov.gov.za](http://www.socdev.ecprov.gov.za)









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