



Department of Social Development Annual Report 2003 / 2004

Contents

Foreword by the MEC for Social Development	3
Introduction and Highlights by the Superintendent	5
Information on the Ministry	8
Part A – General Information	
Overview	10
Vision	10
Mission, Core and Support Functions	10
Legislative and Other Mandates	11
Part B – Programme Performance	
Aim of the Vote	15
Summary of programmes	15
Overview of service delivery environment	15
Overview of organisational environment	16
Financial Summary	16
Programme 1: Administration	17
Programme 2: Social Assistance	30
Programme 3: Social Welfare Services	36
Programme 4: Development and Support Services	46
Programme 5: Demographic Trends and Analysis	55
Part C – Audit Committee comments on the 2003/2004 Annual Report	
Audit Committee Comments on the 2003/2004 Annual report	60
Report of the Audit Committee	60
Internal Control Systems	60
Annual Financial Statements	61



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

Management Report and Approval	63
Report of the Auditor General	74
Statement of Accounting Policies and Related Matters	80
Appropriation Statement	84
Notes to the Appropriation Statement	91
Income Statement	95
Balance Sheet	96
Cash Flow Statement	96
Notes to the Annual Financial Statements	97
Disclosure Notes to the Annual Financial Statements	102
Annexure 1A	105
Annexure 1B	105
Annexure 1C	106
Annexure 1D	107
Annexure 2	108
Annexure 3	108

Part E – Human Resource Management

Human Resource Management	109
Service Delivery	109
Expenditure	111
Employment and Vacancies	113
Job Evaluation	114
Employment Changes	115
Employment Equity	119
Performance Rewards	122
Foreign Workers	124
Leave Utilisation	124
Health and safety	125
Collective Agreements, Disputes, Disciplinary and related Matters	126
Training	127
Injury on Duty	129
Consultant Appointments	129

Annexure

Annexure A - Transfer Payments to Institutions 2003/04	131
Annexure B -Transfer payments to Poverty Relief Programmes	175
Annexure C - Funded Homes / Community Based Care Projects	177



Foreword by the MEC for Social Development

This report is compiled during the time of the South African nation celebrating 10 years of freedom. The past ten years have been eventful especially for this department. The central theme has been "Pushing back the frontiers of poverty". Our journey in realization of this noble cause has been characterized by deracialisation of race based and fragmented services, integrated access to social service, transformation of social services and improvement of management capacity.

This annual report provides a detailed account of the Department's performance over the past financial year and reflects the theme "Together Building a caring Society". The department improved the administration of social grants, through technology and management systems. In order to mitigate against the impact of social risks we stepped up the pace of service delivery in intensifying programmes that address child abuse, poverty, poor household, women abuse and HIV and AIDS.

In our endeavour to deal with the absolute hunger, the department intervened through provision of food parcels and social grants that no family goes to bed without a meal. The department further intensified Home Community Based Care programmes for HIV and AIDS infected and affected individuals. To reduce dependency we embarked on developmental initiatives that would generate income, food and skills in a sustainable manner for communities in the province.

In view of the fact that our department is a learning organization that is committed to best practices international field trips were organized that have strengthened our shift from traditional welfare to social development. The lessons learnt from the international trips range from improvement of information management, entrepreneurship development among youth and capacity on good development practice.

While the department can pride itself on a lot of achievements from the previous decade, it is aware of developmental gaps that are facing the individuals and communities. We therefore commit ourselves to face head on and deal with unacceptable high levels of poverty, scourge of HIV and AIDS which manifest itself in increase of child headed households and exacerbate poverty. In order for us to deliver on our mandate we must improve our capacity and fight fraud and corruption.

I wish to extend an invitation to partners in service delivery to join hands with us in delivering on our mandate. We have come through a difficult year which was made easy by their involvement and support. I want to thank all organs of civil society, Faith Based Organizations, the business sector, traditional leaders and colleagues in the Executive Council and Legislature.

I also wish to thank all the officials in my department for the sacrifices made and commitment shown in the task of serving the poor and vulnerable people of the Eastern Cape.

MRS NEO MOERANE-MAMASE
MEMBER OF THE EXECUTIVE COUNCIL





PROVINCE OF THE EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

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

Dear Member of the Executive Council

I have the pleasure of presenting the Annual Report of the Department of Social Development for the year 1 April 2003 to 31 March 2004.

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.

K. MABENTSELA
SUPERINTENDENT GENERAL





Introduction and Highlights by The Superintendent General

We have come to the end of an eventful and challenging year which was rewarding to all of us. In terms of the Public Finance Management Act 1999, I am required to account on utilization of resources and performance of programmes of the department.

This annual report highlights the achievements and the challenges we faced in service delivery, the budget allocated and the expenditure incurred. The report also captures the key strategic objectives we had set for ourselves during the year under review and therefore serves as a useful tool to assess our performance.

This process of accounting is preceded by an intensive planning in which we set targets for each financial year in a three year cycle. During 2003/04 our implementation process was strengthened by the National Intervention in which an Interim Management Team was appointed and deployed to our department to develop a turnaround strategy.

The Turnaround Strategy was integrated into the departmental strategic and operational plans. Central to the turnaround plan was the reconfiguration of service delivery processes and unlocking of blockages in the implementation process. In order to make optimal use of allocated resources the department had to select the most critical priorities for implementation in order to fulfill its mandate. The departmental priorities are in line with National and Provincial priorities. The highlights outlined below are based on departmental priorities.

While the year has been filled with highs and lows the emphasis will be on the high points during the year under review. The department discharged its energies around the implementation of the following priorities:

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

Transformation of Welfare Services -

The journey of the Shift from traditional welfare to social development was initiated in 2000. The change of the name from the Department of Welfare to the Department of Social Development was concretized in 2002/03 as well as the restructuring of departmental programmes to fit into the paradigm shift. The highlight during the year under review was intensification of the shift through intellectual debate and conceptualization of social and community development concepts in provincial conferences. The benefits of the conferences will be realized in the next financial year with the development of a social development framework and community development strategy. The department organized a NPO conference which culminated in the development of Service Level Agreements and creation of an enabling environment for establishment of partnerships in service delivery.





The turnaround strategy has been viewed as an integral part of the transformation process and focused on three key intervention thrusts namely; stabilise service delivery, turnaround the department and support the change process. The highlight of the turnaround strategy was the reconfiguration of the back office and the reengineering of the front office. Through reengineering of front office, integrated service delivery platform has been realized while corporate and support services were strengthened through the back office.

Integrated Social Security

Social Security has been characterized by litigations, fraud and corruption, delays in payments and poor customer service. Central to the above mentioned challenges was a need to improve social security administration which has been undertaken through the following projects:

- An Integrated Community Registration Campaign.
- Establishment of Contract Management Centre.
- Implementation of Electronic File Management System.
- Fraud management.

The impact of these interventions can be measured through reduction in litigations, increased intake of CSG by 156 400, foster care grant by 60%, improved distribution of Identity documents resulting into 76% of voters in the Province casting their votes. Furthermore the turnaround time on processing of applications has been improved far and above the prescripts. The management of outsourced payments has been improved through establishment of contract management center and appointment of mobile helpdesks including monitors. Through interface of Persal, Government Employee Pension Fund with SOCPEN the department managed to identify fraudsters, brought them to book and facilitated judicial and disciplinary processes.

Integrated Poverty Eradication Strategy

The National Food Emergency Programme that was initiated in the financial year 200/03 and gained momentum in the year under review. The department managed to distribute food parcels to 132 514 poor households. This programme has been an attempt by the government to respond to the time bomb of poverty by providing poor households with at least one meal a day.

Special Development Areas

Our main highlight on special development areas has been on HIV and AIDS. The Department has taken bold steps in the identification of orphans and vulnerable children in the Province. The department jointly with 27 Non Governmental Organisations conducted a door to door campaign at Duncan Village in which 1 000 Orphans were identified. The campaign brought to light a number of Child and Youth Headed Households. During the year under review the Department has managed to provide services to 19033 orphans and vulnerable children in the form of placement in alternative care, provision of food parcels and food nutrients at Drop In Centres and Soup Kitchens.

For the first time in the history of the Province the department has mobilized senior citizens to participate in programmes that shape their lives through a provincial conference organized during the International Day for older persons. The organization of the conference served to counteract the view that older persons are a tax burden, health burden, economical burden rather than the source of heritage, carers and contributors to economic development.



District Development -

The department developed a district coordination model in which management and control of areas was consolidated into 7 district offices while 24 areas continued to be aligned with the boundaries of local municipalities. This model aims at improving access to services, decentralized decision making, improved ownership of services by communities and improved accountability to services and cooperative governance.

Improvement of Management System -

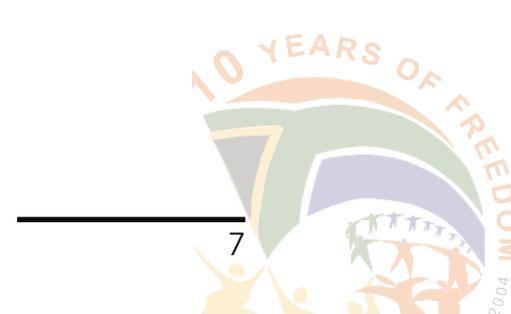
We are also proud that the department of Social Development in the Eastern Cape is one of the pioneers in this country in developing a Master Systems Plan (MSP). This was done with the able assistance of the State Information Technology Agency (SITA). The MSP is a strategic information and communication technology plan that is aligned with departmental strategic goals, objectives and outputs. It is also important to note that despite the developmental backlogs of our province our departmental Management Information Systems is among the projects that have been short-listed for the Commonwealth Association on Public Service and Administration's Public Service Awards, which is a significant achievement.

Taking tune from the World Summit on Sustainable Development and the objectives of the PGDP our department will develop a Poverty Eradication Strategy that recognizes poverty as a human right issue and that also seeks to empower communities to create, utilise and preserve their own assets. The department will extend the home community based care programme to mitigate against the social impact of HIV and AIDS. Women and children continue to be victims of abuse and violation of human rights our department will intensify initiatives that seeks to empower the survivors of gender based violence and further extend the development of women. The focus will not only be on the quantitative aspect of services provided but also on qualitative developmental focus premised on the shift from traditional welfare to social development.

Furthermore the department will develop a Retention Strategy to counteract the high turnover of professionals which itself is detrimental to the sustainability of our intervention processes.

All our interventions will be based on the principles of partnerships which are central to our delivery processes. The department will strengthen its administrative and management systems through establishment of proper systems of internal control, strengthening of information management systems and development of fraud management system as integral part of our organizational culture and practice.

K. MABENTSELA
THE SUPERINTENDENT GENERAL





Information on the Ministry

Functions of the Ministry

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

Highlights of the Ministry

Adopt - A - Court launch

During the year under review, all Members of the Provincial Legislature were given courts to adopt and the Ministry was given the Lady Frere and Dodrecht courts to adopt. The purpose is to bring the courts closer to the people and facilitate the rolling out of integrated justice system as planned by the Ministry of Justice.

Unsung Heroes recognition

The MEC recognised the outstanding contribution of the departmental personnel in service delivery through an organised ceremony. The event served to motivate personnel who went an extra mile in service delivery processes that served to highlight the departmental performance. The office of the MEC termed the occasion the celebration of the "Unsung Heroes."

Debate on the shift from welfare to social development

The Ministry took a leading role in the debate to transform the department from a traditional welfare approach to a more developmental approach. The MEC, in conjunction with the Directorates concerned, successfully hosted a number of conferences.

Public / Private Partnership Deals

In an effort to establish relationships between the department and the private sector, the MEC facilitated partnerships with financial institutions and the private sector, which resulted in beneficiaries being exempted from bank charges when making transactions. The linkages were also established with TOTAL (SA) who offered Leadership development course to senior management of the department as an integral part of the change management.

Trips Undertaken

DATES OF VISITS ABROAD	COUNTRIES VISITED	PURPOSE OF VISIT
23 May - 01 June 2003	Malaysia	Invited by the Malaysian government as part of a delegation to the development of the Provincial Growth & Development strategy.
8 March - 12 March 2004	Australia	Fact finding mission to observe best practise in preparation for implementation of the new Social Security Agency for South Africa.



Bodies on which the Ministry/executing Authority Serves

The MEC serves in the following bodies;

- She is the chairperson of the Provincial Cabinet Social Needs Cluster
- She is the member of the Eastern Cape Aids Council (ECAC).

Bills Submitted to Legislature During 2003/2004

- Community Participation Policy has been submitted for adoption by the Provincial Legislature.

Provincial Reviews and Imbizos / Outreach Program

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





Part A – General Information

Overview

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

Our mandate as the department of Social Development is to provide services to the vulnerable groups of society, the poorest of the poor, the marginalized and the disadvantaged groups. This is what sets the department of Social Development apart from other social service providers and other departments. The kinds of services we provide and the manner in which we deliver are critical aspects of our mandate. It is our brief to deliver on our mandate in a manner that will engage and empower communities to participate actively in the improvement of their quality of life so as to build their self-reliance which is a pre-requisite to sustainable development. Our delivery process is thus based on the thrust to shift from the “Welfarish” approach to social development. As a department we have identified the following vulnerable groups as targets for service delivery that is: children, women, youth, people with disabilities and older persons. It is for these groups that we make a clarion call for a “caring society.”

Vision

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

Mission

The mission of the Department of Social Development is:

- to provide comprehensive, equitable, accessible and caring social services;
- in partnership with relevant stakeholders;
- for the improvement of the quality of life of the people of the Eastern Cape;
- making use of appropriate and available resources of the country.

Core Functions

- Provision of social development services to individuals, groups and communities to enable them to enjoy an acceptable quality of life and become self reliant.
- Provision of social welfare services.
- Provision of comprehensive social security services.
- Community development facilitation and support

Support Functions

- Provision of human resource management and development services.
- Provision financial planning support and management.
- Coordination of policy development, planning and research.
- Provision of population and development information for planning monitoring and evaluation.



- Provision of communication and public relation services.
- Monitoring the mainstreaming of gender, disability and youth issues in departmental programmes.
- Coordination and development of integrated information management and technology systems.
- Coordinate the development and interpretation of departmental legislation.

Legislative and Other Mandates

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

Social Development Related Legal Framework

Aged Persons Act, 1967

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

Fund-raising Act, 1978

The Fund-raising Act, 1978, which provided for control of the collection of contributions from the public and for the establishment of various relief funds was, except for the relief fund chapter thereof, repealed in 1997 by the Non-profit Organisations Act, 1997. The National Department is in the process of drafting a new Bill called the Relief Funds Bill, which will repeal the existing chapter of the Fund-raising Act and consolidate the five Relief Funds into one.

Social Service Professions Act, 1978

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

Child Care Act, 1983

The Child Care Act, 1983 which provides for the establishment of children's courts and the appointment of commissioners of child welfare, for the protection and welfare of certain children,





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

Probation Service Act, 1991

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

Prevention and Treatment of Drug Dependency Act, 1992

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

Social Assistance Act, 1992 and Welfare Laws Amendment Act, 1997

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

Non-Profit Organisations Act, 1997

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

National Development Act, 1998

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



Advisory Board on Social Development Act, 2001

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

White Paper for Social Welfare (1997)

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

White Paper on Population Policy for South Africa (1998)

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

National Development Agency Amendment Bill

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

Relief Funds Bill

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

Although a Bill was drafted and discussed with the Portfolio Committee on Social Development, the Bill cannot be finalized due to the possible transfer of the Disaster Relief Fund to the Department of Provincial and Local Government and the Refugee Relief Fund to the Department of Home Affairs.

Older Persons Bill

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

The draft Bill has been discussed with stakeholders and relevant parties and a second draft will be prepared soon.





Social Assistance Bill

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

South African Social Security Agency Bill

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

Children's Bill

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

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

National Gender Policy Framework

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



Part B – Programme Performance

Aim of the Vote

The aim of the Department of Social Development is to contribute to the improvement of quality of life of the poor, the vulnerable, the needy and the marginalized citizens of this province through a comprehensive, integrated and developmental social service system.

The department facilitates the transformation of welfare services to deliver effective and appropriate developmental social services. Our efforts are to provide and protect rights of children, youth, women, people with disabilities and older persons. Our delivery processes focus on addressing the causes of poverty and its manifestations. Finally we facilitate the development of an enabling environment for CBO sector and strengthen partnership in service delivery.

Summary of Programmes

The department of Social Development has developed an integrated strategic plan and its objectives are realised through the following five programmes.

- Programme 1: Administration
- Programme 2: Social Assistance Grants
- Programme 3: Developmental Welfare Services
- Programme 4: Development and Support Services
- Programme 5: Demographic Trends and Analysis on Social Development

Overview of Service Delivery Environment

The department has registered significant progress in the delivery of its services during the year under review. Of major concern were litigations against the department which has been significantly reduced due to improvement on a turnaround time on processing of applications. The improvement may also be attributed to the strengthening of document management of the department. The department was also challenged on the payout of beneficiaries which was a management issue of the outsourced payments. There has been tremendous improvement on the payout processes which was realised by maximising the utilisation of available alternative payment methods and tightening the management of the outsourced payments.

The department gained momentum in the implementation of child care services in terms of extension of child support grant as well as foster placements. We strengthened our commitment to eliminate absolute hunger by provision of food parcels to poor households. The HIV and AIDS pandemic has increased with the social impact also felt heavily by children and parents in the province. The department intensified its programme on Home Community Based Care targeting orphans and vulnerable children while food supplements were provided to people living with AIDS.





Overview of Organisational Environment

The department delivers its services under difficult conditions, especially in terms of personnel. Social Workers are constantly being attracted to the private sector, countries abroad, and departments within the country that offer better package. The department is currently negotiating at a national level, with all stakeholders in respect of adjusting the salaries and conditions of service of Social Workers in order to stem the flow.

With the intervention of the National Interim Management Team departmental functions were redefined and service delivery model was developed. One of the outcomes has been an appointment of key strategic leaders namely; Superintendent General, Chief Operations Officer and Chief Director: Social Assistance Grants. Their appointments will further bring about stability, direction and leadership to the department.

The department is operating at 48, 4% of its personnel capacity with a vacancy rate of 51,6% of posts on the establishment being filled. Due to demand of our services, statutory obligations, and commitment of the department to deliver on its mandate, the department had no option but to utilise consultants, contract workers and volunteers to render some of the functions.

The shortage of adequate and appropriate facilities such as office accommodation had a negative effect on service delivery in some areas. Department has been able to obtain office accommodation through agreements entered into with private individuals, the business sector and other departments.

Financial Summary

Departmental Receipts

Table B1

Departmental Revenue	Actual 2000/01 R'000	Actual 2001/02 R'000	Actual 2002/03 R'000	Target 2003/04 R'000	Actual 2003/04 R'000	% Deviation R'000
Current Revenue	944	42,433	563	700	9,170	1210%
Tax Revenue	-	-	-	-	-	n/a
Capital Revenue	-	-	-	-	-	n/a
Specify	-	-	-	-	-	n/a
Departmental Revenue	944	42,433	563	700	9,170	1210%

Departmental Payments

Table B2

Programmes	Voted for 2003/04 R'000	Rollovers R'000	Virements R'000	Total Voted R'000	Actual Expenditure R'000	Variance R'000
Administration	113,157	(4,334)	(4,266)	104,557	116,992	(12,435)
Social Assistance	6,999,918	377,321	(6,667)	7,370,572	7,959,361	(588,789)
Social Welfare	240,395	-	11,626	252,021	255,330	(3,309)
Development and Support	110,513	-	(881)	109,632	112,174	(2,542)
Population Development	1,356	-	188	1,544	890	654
Total	7,465,339	372,987	-	7,838,326	8,447,747	(606,421)



Programme 1 – Administration

Purpose

The purpose of this programme is to provide strategic leadership and overall management of human resources, strategic planning, communication, information technology, infrastructure, finances and rendering of special programmes services for provincial, district and area offices.

The programme comprises of the following directorates:

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





Measurable Objective

A properly led and directed provision of world-class development services in the Eastern Cape.

Service Delivery Objectives And Indicators

Objective	Key Performance Indicators
To provide strategic leadership and guidance of the department in delivering world-class social development services	<ul style="list-style-type: none"> • Improved organisational performance
To provide strategic management of the department in delivering world-class social development services	<ul style="list-style-type: none"> • Implementation of PSCBC resolution No.7 of 2002, on the transformation and restructuring of public service completed by end of March 2003. • Performance Management Systems (PMS) and the departmental work place skills plan implemented. • Departmental Information management plan (Information Communication Technology and Management Information Systems plan) is fully implemented. • Budgeting and costing of strategic plans aligned to service delivery imperatives. • Sound financial management and internal control systems implemented. • 100% of departmental programmes fit into the strategic direction of the department of social development. • Developed policies translated into strategic plans and implementable programmes monitored for efficiency and effectiveness by end of March 2006. • Departmental communication systems and strategy to inform and educate the public on the services of the department are in place. • 6 district municipalities are exposed to departmental programmes with communities being aware of social programmes. • All departmental programmes integrate gender, disability and youth by end of March 2006. • Affirmative action programme is implemented by end of March 2006.
To strengthen the capacity of the districts in the provision of accessible services.	<ul style="list-style-type: none"> • 24 districts have capacity to manage their services effectively by end of March 2006. • 100% of districts deliver comprehensive services by end of March 2006. • All districts implement partnership programmes by end of March 2006. • All districts lead social development mandatory projects which fall within the social needs cluster by end of March 2006. • All districts integrate their plans with those of the local municipalities (IDPs) by end of March 2006.
To provide and maintain adequate infrastructure for effective delivery of social development services.	<ul style="list-style-type: none"> • Infrastructure available and maintained in all 24 districts by end of March 2006. • 40% of service points are within 10km radius in urban areas and 20km in rural areas by end of March 2006. • A package of basic services are rendered within district and service offices. • 100% of departmental properties are properly secured by end of March 2006.



Budget

Table B3

Sub-Programme	Adjusted Appropriation	Revised Allocation	Actual Expenditure	Expenditure as a Percentage of Revised Allocation
	R'000	R'000	R'000	
MEC	2,647	2,011	1,852	92%
Provincial Management	52,375	51,913	66,180	127%
Region and District Management	36,623	30,896	31,082	101%
Facilities	17,178	19,737	17,878	91%
Total	108,823	104,557	116,992	112%

Fig B1 - Programme 1 - Budget Allocation & Expenditure by Major Sub-programme (R 000) - 2003/2004

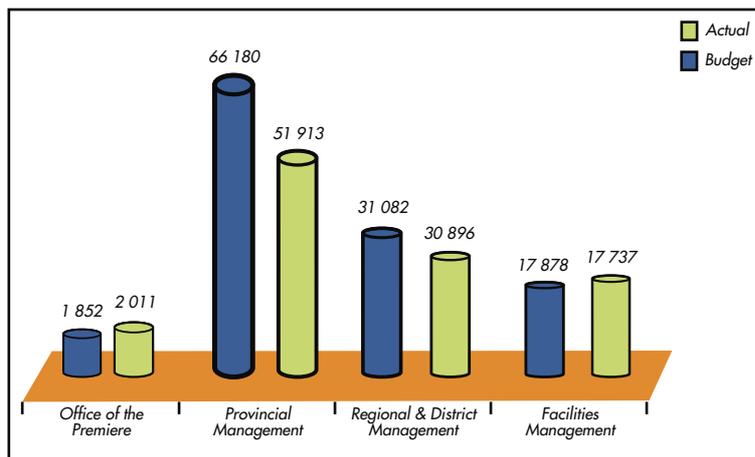


Fig B1 - In total the programme has overspent by 12%. The over spending occurred in Provincial Management and Regional and District Management, with an element of saving in the Office of the MEC and Facilities Management. The chief cause of the deficit was the fact that all backlog and outstanding payments were cleared in line with the deliverables of the back office project initiated by the Department in terms of the turnaround plan of the Interim Management Team. A further complication was the problem experienced in matching the expenditure on personnel between the budget as loaded and the expenditure as incurred on the Persal system in terms of allocation. A further challenge has been the fact that the Department had to cover the expenditure for the projects undertaken on the instruction of the Interim Management Team from within the current budget.



Fig B2 - Programme 1 - Budget Allocation & Expenditure Pattern (R 000): 2001/2002 - 2003/2004

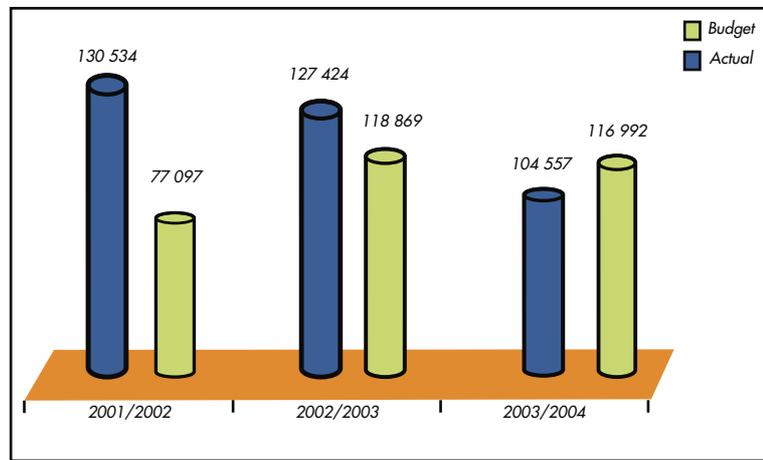


Fig B2 - In the previous two financial years this programme had been under spending. During the year under review there has been over spending. This is largely due to the issues as discussed under Fig 1.1 above.

Service Delivery Achievements

Financial Management

- A "Procure to Pay" system was designed to track and monitor expenditure from requisition to payment. This system will compliment the basic accounting system (BAS) and improve departmental efficiencies.
- The department acquired the services of internal auditors which is a requirement of section 38 of PFMA. The internal audit conducted, risk assessment and strengthened systems of internal control. Another highlight was the appointment of Audit committee which is a requirement of Public Finance Management Act Section 76.
- Implementation of "Back Office" processing to capitalize on economies of scale in respect of accounting, HR and financial processes. The rationale for the establishment of back office was to strengthen corporate and support services that will add value in the delivery of services by front line workers. The Back Office is going to be phased in over a period of two and half years starting with the East London Back Office. The benefits of the back office were improvement of capacity to manage support services, standardisation and consistence in processing of transactions, improvement of internal controls, finance, and human resource management and improved management information systems.
- Completion of the analysis of the fluctuations in disability grant. This will inform the Forensic Audit to be carried out in the new financial year, which has since begun.



Human Resource Management

- A new organisational structure and establishment to support new service delivery model was developed which include the strengthening of management, realignment of social welfare services branch, district coordination, introduction of a contract management to improve the management of service providers and strengthening of the communication unit. Furthermore a district coordination framework based on the service delivery model was developed and its coordination has been built into the organisational structure.
- The department created a Project Facilitation Unit (PFU) which has successfully monitored and tracked 25 projects that were central in the turnaround process.
- A change management and communication strategy to support the turnaround plan of the department. The outcomes of our sound communication and change management strategy are reflected through the newsletter "Vukuzenzele", video conferencing centre, leadership development and learning networks that were conducted during year under review.
- For the first time during the financial year the department has utilised Skills Development Levy to provide bursaries for the benefit of departmental personnel who wish to improve their qualifications and skills.
- The leadership capacity of the department during the year under review has improved through the appointment of Superintendent General, Chief Operations Officer and Chief Director- Social Assistance Grants. The department further appointed a Deputy Director, 2 Assistant Directors, 13 Community Liaison Officers and 2 Data Capturers to improve on the management of National Food Emergency Programme.

Government Information Technology Office (GITO)

- The department of Social Development in the Eastern Cape is one of the pioneers in this country in developing a Master Systems Plan (MSP). This was done with the able assistance of the State Information Technology Agency (SITA). The MSP is a strategic information and communication technology plan that is aligned with departmental strategic goals, objectives and outputs. It is also important to note that despite the developmental backlogs of our province our departmental Management Information Systems is among the projects that have been short-listed for the Commonwealth Association on Public Service and Administration's Public Service Awards, which is a significant achievement.
- Departmental website has been developed and the social security beneficiaries can make grant enquiries through the internet. The website has information about departmental programmes and services and will facilitate access to services by communities through utilisation of technological infrastructure. The first phase of access will be through departmental offices and training centres that have been established in seven district municipalities. The department will roll out the implementation through Internet Cafes that will be established in the next financial





year.

Communication Unit

- During the implementation of comprehensive communication strategy the department intensified its communication and marketing of departmental programmes such as child care, child support grant, poverty relief programmes and HIV and AIDS.
- The coverage of departmental programmes in both print, electronic media and through Imbizos gained momentum. The outreach programmes and Imbizos which are central in the departmental communication drive has identified challenges such as beneficiaries declared deceased by the Home Affairs Department and therefore excluded from social security system. Furthermore problems identified through outreach programmes were responded to promptly with 300 individuals declared deceased by Home Affairs Department reinstated in social security system. The benefits of the implementation of our communication strategy can be measured on the 78% increase in awareness of our programme by the public revealed by Government Communication Information System (GCIS).
- To compliment the external communication the department for the first time introduced an external newsletter "Vukuzenzele" whose purpose is to update the communities about developments in the department and seek views and opinions from the public on the departmental service delivery improvements.

Special Programmes Unit

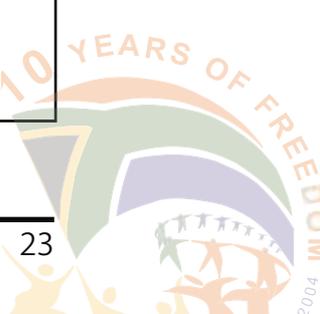
- The department entered into partnership with Volunteer South Africa to mobilise, recruit and create database of volunteers. As a result of this partnership a volunteer coordinating structure for the province was established, international day for volunteers was organised and celebrations were held in East London. During the celebration of international volunteer day, 140 volunteers were recruited and trained to mobilise children for registration of child support grant. The mobilisation of youth as volunteers was also intensified in Peddie during youth month, in partnership with the IEC, Department of Home Affairs and Ngqushwa municipality, which culminated in the mobilisation of child support beneficiaries.





Outputs and Service Delivery Trends

Sub-programme	Output	Service Delivery Indicator	Actual Performance
MEC'S Office	Facilitate / create/ enable the MEC to give strategic leadership and guidance to the department	Administrative support to the MEC	The office organised two international trips to Malaysia and Australia. Policy speech delivered in the legislature. The office of the MEC responded timeously to parliamentary questions.
	Integrated access to justice system is enhanced.	Adopt courts at Chris Hani District Municipality to improve access to justice system by the public.	Two courts were adopted in Dordrecht and Lady Frere with a result that intersectoral collaborations has been enhanced on integrated justice system and child care matters were prioritised by Justice Department.
	Integrated Community Registration Campaign is coordinated.	Increased registration of Eastern Cape citizens through acquisition of Identity Documents for purposes of voter registration. Increased uptake of CSG for children between ages 7 and 8.	The office unlocked the distribution of ID's with the result that 76% of the provincial citizens who qualify for the vote went to the polls and casted their votes. The uptake for CSG was increased.
	Motivate departmental personnel to drive service delivery processes.	Recognition of personnel through an organised ceremony. Provision of incentives for performing personnel.	A ceremony for unsung heroes was organised who later benefited financially through merit awards. Five (5) officials undertook study tours to Malta and Tunisia.
	Partnerships with private sector are established.	Private sector is organised to engage in social services. Departmental management participate in exchange programme with the private sector.	The department engaged financial institutions to absorb beneficiaries on alternative methods of payments who also benefited through funeral cover. Partnership arrangements with TOTAL were entered into with 25 managers trained on leadership. Companies dealing with outsourced payments were engaged to build pay points.

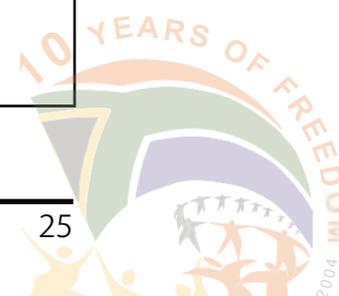




Sub-programme	Output	Service Delivery Indicator	Actual Performance
Financial Management	Departmental managers are capacitated in budgetary and financial controls.	A credible, meaningful budget is developed for each programme and district. Credible In Year Monitoring reports.	Budget has been developed for all Area offices and departmental programmes. The department also managed to monitor the programme through in year monitoring.
	Accrual accounting modules are phased in.	Compliance with GRAP Introduction by ASB Compliance with PFMA in terms of 30 - day payment period.	All four major balance sheet accounts were successfully reconciled. Process maps and on the job training conducted to ensure sustainability. Reconciliations supporting payments to suppliers are performed on a monthly basis.
	Audit plan to address audit queries by Auditor General is developed and implemented.	Establishment of Internal Control Unit. Departmental audit steering committee.	Services of internal audit have been sourced and the department is now complying with the requirements of Section 38 of Public Finance Management Act. Audit Committee has been established as required in terms of Section 76 of the PFMA.
	Fraud prevention strategy is developed and implemented.	A fully functional Inspectorate Unit is established. 100% of fraud cases are investigated and dealt with judicially and addressed through disciplinary processes.	100% of reported fraud cases have been investigated and 58% of fraud related transgressions have been dealt with through dismissals. The remaining cases are still pending finalisation of disciplinary cases. Of the dismissal cases, 100% have been charged through judicial cases and the department will be following up with recovery processes. Comparison of the social security payments system with various databases to detect and stop fraud and close co-operation with the Joint Anti corruption Task Team in implementing recovery processes.
Human Resource Management	Baseline figures for personnel are verified and proved in terms of accuracy	100% interface between PERSAL and Bas on HR data PERSAL report provides management information.	80% of personnel were correctly placed and are paid according to their programmes. Peral reports were made available for management information.



Sub-programme	Output	Service Delivery Indicator	Actual Performance
Human Resource Management (Cont)	Implementation of Public Service Coordinating Bargaining Council (PSCBC) and Public Health and Welfare Sectoral Council collective agreements.	Consolidated package of collective agreements concluded in PSCBC & PHWSBC. 100% of managers able to deal with cases of discipline	Resolutions were made available to the staff. 39% of managers are able to deal with cases of discipline.
	Departmental human resource management policies are developed and implemented.	100% of departmental workforce is managed within the prescripts of public service and labour laws. Financial support in a form of bursary is made available to 10% of the personnel.	Draft policies are available. 100% of officials who applied for bursary were awarded.
	Functional registry and filing system is implemented.	100% of departmental documents are kept and secured within comprehensive filing system. 100% of districts have functional registries.	All personnel files have been centralised and being captured on the electronic filing system.
	EAP programme and HIV and AIDS work place policy is implemented.	EAP unit is established.	Policy on HIV and AIDS was finalised.
	Performance management system and the departmental work place skills plan is implemented.	100% of employees have individual performance agreements, work plans and standard Frameworks Work Place Skills Plan is linked to Performance Management System.	Personnel is aware of PMDS (Performance Management and Development System) in all districts Work Place Skills Plan was completed. Senior and middle management signed performance agreements and workplans and evaluation has been initiated.
	PSCBC Resolution 7 is implemented.	Organisational structure is in place. HR plan is available.	Organogram was completed and captured on Persal.





Sub-programme	Output	Service Delivery Indicator	Actual Performance
Policy Development and Strategic Planning	Departmental strategic plans and district operational plans have been developed and implemented	Developed policies are translated into strategic plans and implementable programmes are monitored for efficiency and effectiveness	Strategic and operational plans have been developed. Quarterly reports were utilised as means of monitoring progress on the implementation of operational plans. Operational plans were aligned to Performance agreements and workplans of departmental managers.
	SDIP is developed in 24 districts	A Provincial Service Delivery Improvement Plan has been developed	Service Delivery Improvement Plan was developed.
	District development policy is finalised	Social Development services are delivered within a district system that has clear guidelines	District development model has been developed. The department has phased in implementation of district system in line with the model. The department has reconfigured districts in line with 7 district municipalities and effected appointment of district coordinators.
	Policy on social development facilities is developed	A policy document with minimum standards on Social Development facilities is developed.	An analysis of facilities on utilization was done. The report will be utilised to maximise functioning of our facilities.
	Voluntarism policy is developed	A policy document with minimum standards on voluntarism is developed	A draft policy on voluntarism has been developed.
	Implementation guide on Community (stakeholder) Participation Policy is developed	24 District Management boards are established and functional with communities monitoring delivery of Social Development Services	Stakeholder Participation Policy has been developed and submitted to Legal Services for further refinement.



Sub-programme	Output	Service Delivery Indicator	Actual Performance
Government Information Technology Officer (GITO)	Existing management systems are connected to users through Wide Area Network.	Upgrading data lines to improve data traffic for MIS rollout. Review assessment of the utilisation of all dial-up sites. Qualified users application are registered in the network and mainframe. Connectivity to 2 new lines Maximum up-time achieved throughout in accordance with the contract.	The department has upgraded technological infrastructure and improved capacity which included 20 data lines and 33 dial-up. The upgrading and improvement of capacity has facilitated flow of data through our technological infrastructure and created space for utilisation of diverse information systems. 420 users have been registered and are utilising the system.
	MIS is developed and implemented in priority programmes.	MIS is operational at the pilot sites with priority Modules Departmental GIS is operational. MSP for the department is developed and launched Web site is operational for the department.	Phase one of MIS which includes procure to pay system, the facility register, community development register has been presented, piloted in 8 offices. The department is now ready to roll out the programme to 24 districts. GIS map which plotted all departmental projects has been developed. MSP for the department was developed which has aligned departmental strategic goals and objectives. Web site has been developed which has contributed to improve access of services to beneficiaries through internet.
	Annual statistical reports published.	Provincial annual statistical report is developed for 2003/2004 and published.	Annual statistical reports and GIS maps on departmental projects have been developed.
	Servicing of SLA on IT maintenance, mainframe services, and software renewals.	IT maintenance, mainframe services for systems and software renewals are signed and monitored throughout the contractual period. Procurement of all Microsoft licenses through enterprise agreements.	The SLA on information technology services is monitored with the majority of user's requests resolved promptly.
	New technological infrastructure is developed and upgraded.	PE Front and Back offices are re-cabled and infrastructure installed. 2 areas and 3 service offices are cabled and infrastructure installed for MIS rollout. Infrastructure in 29 offices are upgraded for MIS rollout. Laptops for help desk are procured. Multimedia and video conferencing centres are installed.	Full cabling of the Provincial Office building except the ground floor: Procurement and installation of equipment for all users in both front and back offices: Installation of training and information centre was completed. Humansdorp and Cradock area offices and Butterworth service office were cabled. Equipment procured and installed except for Humansdorp area office. 182 additional network points were installed, 311 PCs procured and installed, 200 barcode scanners, 150 barcode printers and 92 heavy duty printers were procured and installed. 65 laptops were procured and installed. 4 centers installed completely.





Sub-programme	Output	Service Delivery Indicator	Actual Performance
Communication Unit	Corporate image of the department is developed	100% of personnel have name tags and are easily identified to improve corporate image and service delivery. Management offices have door signs.	95% of personnel have nametags, 100% of management offices have door signs installed. Each manager has 500 business cards to ensure accessibility and 21 000 business cards have been developed for all provincial and district managers. Banners were developed for the corporate identity of the department during conferences, launches and Imbizo's.
	Departmental outreach programmes are implemented	100% of communities are educated on departmental services.	The Department intensified its communication and marketing of programmes through electronic and print media with the result that the recent research by GCIS revealed that 78 % of the Eastern Cape public is aware of the departmental programmes. Vukuzenzele newsletter which compliments external communication was launched. To strengthen our communication within the department, the production and distribution of Umtha Newsletter was also intensified.
	Media Strategy on key departmental critical projects is developed.	100% of National and International events are communicated.	National and International events were strengthened through development of pamphlets, brochures, electronic documentation and mobilisation of electronic and print media.
Special Programmes Unit	Provincial integrated disability strategy is implemented.	All human resource policies integrate disability strategy 50% of developmental welfare programmes integrate disability strategy. Facilities Planning Unit implement their plan of upgrading facilities for accessibility of people with disabilities.	The departmental programmes were monitored on integration of people with disabilities and the monitoring report reveals that 50% of departmental programmes main streamed people with disabilities. All departmental new and upgraded facilities are accessible to people with disabilities. Departmental operational plans are aligned with the departmental integrated disability strategy.
	Integration of gender practices in all departmental programmes.	Increase in number of programmes implementing gender practices All senior managers are sensitised in gender issues 100% of Poverty Eradication Programmes (PEP) reflect gender practices in design and implementation.	Departmental draft Employment Equity Plan (EEP) is available. Two (2) women were trained in a Public Sector leadership course, with specific focus on gender and development. Poverty eradication programmes reflect adherence to gender practices and design. The department participated in the launch of the 16 Days of Activism Programme. Provincial concept document to guide the province during the 16 Days of Activism was developed by the department through the unit



Sub-programme	Output	Service Delivery Indicator	Actual Performance
Special Programmes Unit (cont.)	Provincial integrated youth development strategy is implemented.	All programme managers are aware of the strategy and integrate it into their programmes. 50% of programmes reflect integration of youth.	140 youth were recruited and trained on CSG and participated in mobilising children for CSG.
Facilities Management	Multi purpose centres are constructed.	Multi purpose centres are constructed in Idutywa, Grahamstown, Ngqamakwe, Mt Frere and Mt Fletcher.	Sites were identified and acquired in all identified districts. The planning process has also been completed. Port Elizabeth Front office has been re-engineered and the district office has been upgraded. Phase one of the social development complex in Port Elizabeth has been completed.
	Office accommodation is leased.	12 districts operate in leased offices .	Offices have been leased in 12 districts that had office accommodation needs. Mobile sanitary facilities were leased in remote areas.
	Child and Youth Care Centre is finalised.	Allan Madolwana Child and Youth Care Centre is operational.	Allan Madolwana Child and Youth Care Centre has been finalized and is now operational.
	Registries are built.	24 Districts have operational registries.	Registries have been built in 12 districts and will be operational in the next financial year.
	Pay points for social security are constructed.	Beneficiaries receive their grants in secure, user friendly pay point structures in 13 prioritised districts.	Planning process has been completed and due to funding constraints this programme has been shifted to payment contractors.



Programme 2 – Social Assistance

Purpose

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

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

Sub-programme	Description
Administration	Overall administration of social security programme.
Old Age	This grant is paid to males of 65 years of age and to females of 60 years of age or older.
War Veterans	This grant is paid to beneficiaries who due to disability or who have attained the age of 60 years of age, and who fought in a war up to and including the Korean war.
Disability	This grant is paid to beneficiaries who because of a medical disability, are unable to provide for themselves. The applicant must be older than 18 years of age.
Grant-in-Aid	A supplementary grant paid to a person who requires full time attendance by another person owing to his/her physical or mental condition.
Foster Care	Grants paid to foster parents for children placed in their care by an order of the children's court.
Care Dependency	Grants paid in respect children under the age of 18 years of age, who are in need of constant care by a parent/foster parent.
Child Support Grant	A grant paid to a parent or care giver for the care of the child or children in his/her custody, until the child turns 9 years of age.
Relief of Distress	Temporary relief to persons in need of immediate assistance in the case of a disaster or emergencies.

Measurable Objective

Provision of an integrated and developmental social safety net to recipients of social grants.

Service Delivery Objectives and Indicators

Objective	Key Performance Indicators
To improve administration of grants in terms of taking applications, payments, capturing, filing and diversion programmes.	<ul style="list-style-type: none"> • Payment of grant is effected within 90 days legal time frame. • 60 % of communities in the Eastern Cape are informed about the social security programmes. • 100% of qualifying beneficiaries receive correct grant amounts at the right time at the right place. • 10% of beneficiaries of social grants are participating in social security developmental programmes by end of March 2006.
To effectively manage and disburse Social grants to the aged .	<ul style="list-style-type: none"> • Qualifying women at age 60 and men at age 65 and older, who meet the means test, receive their grants timeously.
To effectively manage and disburse Social grants to the disabled.	<ul style="list-style-type: none"> • Qualifying adults above the age of 18 who are medically diagnosed as disabled, receive disability grants.



Objective	Key Performance Indicators
To effectively manage and disburse Social grants to war veterans.	<ul style="list-style-type: none"> War veterans requiring grants in terms of the Social Assistance Act and Regulations, receive War Veterans grants.
To effectively manage and disburse Social grants to disabled children under the age of 18.	<ul style="list-style-type: none"> Disabled children under the age of 18 who are in need of constant care and who meet the criteria of disabled children, receive care dependency grant within the prescripts of the regulations of Social Assistance Act.
To effectively manage and disburse Grants in aid to individuals taking care of older persons, disabled and war veterans who are recipients of social grants.	<ul style="list-style-type: none"> 100% of persons who are recipients of old age, disability and war veterans and are unable to care for themselves, are assisted through grant in aid provided to carers.
To effectively manage and disburse Social grants to children in need of care and protection, who have been placed in foster care by a court	<ul style="list-style-type: none"> Children below the age of 18 who have been found in need of care and protection by the commissioner of child welfare and placed in foster care, are provided with financial assistance.
To administer and manage Social grants to care givers of children under the age of 7	<ul style="list-style-type: none"> Children under the age of 7 years whose families household incomes are below R800 and R1 100, are assisted with child support grants.
To administer and manage Social relief of distress to families and individuals during a time of need and disaster	<ul style="list-style-type: none"> 100% of families who are in social distress are provided with interim support in terms of the Social Assistance Act.

Budget

Table B.4

Sub-Programme	Adjusted Appropriation	Revised Allocation	Actual Expenditure	Expenditure as Percentage of Revised Allocation
	R'000	R'000	R'000	
Administration	384,382	400,115	399,408	100%
Care Dependency	78,592	78,592	123,369	157%
Child Support Grant	1,724,957	1,702,557	1,332,597	78%
Disability	1,944,614	1,944,614	2,418,971	124%
Foster Care	138,289	138,289	181,774	131%
Grant in aid	-	-	-	-
Old Age	3,095,098	3,095,098	3,491,935	113%
Social Relief of Distress	6,898	6,898	7,242	105%
War Veterans	4,409	4,409	4,065	92%
Total	7,377,239	7,370,572	7,959,361	108%

During the year under review, a total budget of R 7 370 572 000 was allocated to the Social Security Directorate. Of this R 6 970 457 000 was allocated to the payment of grants and R 400 115 000 was for the administration budget.

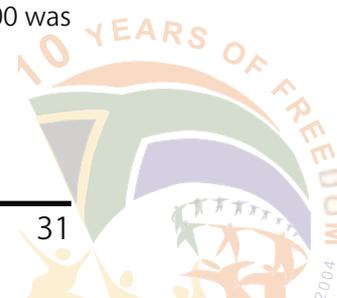




Fig B3 - Programme 2 - Budget Allocation & Expenditure by Major Sub-programme (R 000) - 2003/2004

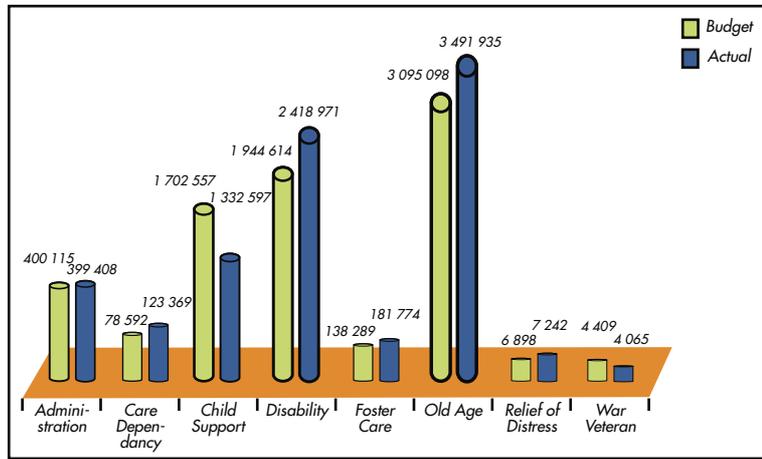


Fig B3 - In total the programme has overspent by 8%. The deficit is caused mainly as a result of social security transfers. The challenge each year has been for the various stakeholders to agree on the projected figures and for these to be funded accordingly. However in the year under review the department requested funding based on agreed beneficiary numbers. This was allocated, yet based on the rates prior to the increased rates that were announced subsequently. This immediately led to cost pressures that were evident and that manifested throughout the year. The fact that the budget allocated had no bearing on that requested has rendered any comparison by grant type between budget and expenditure meaningless, unless the comparison is made to the actual budget request. In this regard the obvious area of concern has been the disability grants. This has been the subject of a Departmental audit that revealed the fact that a major contributing factor has been the amendment to legislation that has had the effect of dispensing with the requirement for a Pensions Medical Officer. This has had the effect of allowing subjectivity and inconsistencies among medical professionals as to the treatment of disabilities with respect to social security.

Fig B4 - Programme 2 - Budget Allocation & Expenditure Pattern (R 000): 2001/2002 - 2003/2004

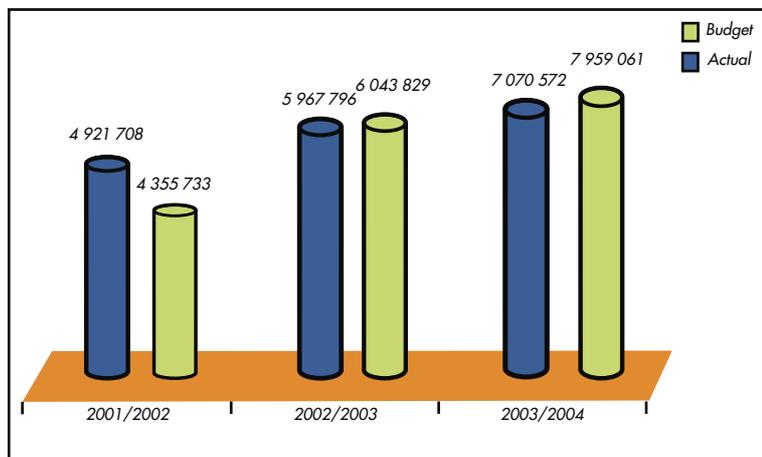


Fig B4 - In the 2001/2002 financial year this programme had been under spending. During the previous and current year there has been over spending. This is largely due to the issues as discussed under Fig 2.1 above.



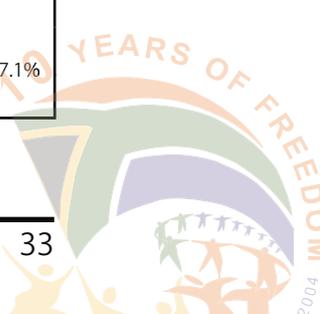
Service Delivery Achievements

- The contract management centre was established to strengthen the management of outsourced payments. The improvement in contract management resulted into accurate, quicker and more convenient payment to beneficiaries and elimination of cheque theft by officials. In order to further strengthen the drive to improve on the management of payouts, the department appointed 20 helpdesks that are available at the paypoints. The helpdesks were supplied with laptops to deal with clientele enquiries.
- During the year under review, an integrated approach that included the Departments of Home Affairs, Health and Education was implemented for the Child Support Grant extension campaign. This resulted in the registering of 156 400 children. The impact of these interventions can be measured through the increased intake of CSG by 156 400, foster care grants by 60% and improved distribution of Identity Documents resulting in 76% of voters in the Province casting their votes.
- The department centralised filing of 1,8 million files and captured them onto a computerised system. The centralisation of the filing systems has resulted in reduction of litigations against the department and enhanced the department's ability to produce files for audit purposes resulting in an unqualified Audit Report. The impact of these interventions can be measured through reduction in litigations and improvement in the turnaround time on the processing of applications. It should be noted that there remains much work ahead in terms of improving the control environment.

The table below represents an analysis of grant payments to beneficiaries throughout the year.

Table B 5

No. of Recipients for the Various Grants Paid	2002/03 Actual	2003/04 Target	2003/04 Actual	% Deviation
Old Age	4,870,209	4,905,449	4,960,506	(1.1%)
War Veterans	7,935	6,908	6,797	1.6%
Disability	2,187,719	2,515,716	3,064,435	(21.8%)
Grant-in-Aid	-	-	-	-
Foster Care	255,035	300,829	391,157	(30.0%)
Care Dependency	115,682	124,562	170,955	(37.2%)
Child Support	3,749,156	9,435,189	6,881,770	27.1%



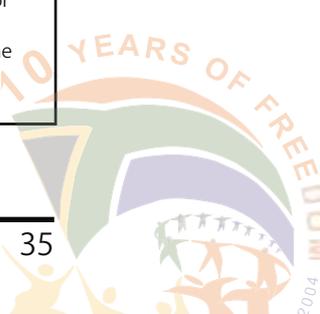


Outputs and Service Delivery Trends

Sub-programme	Output	Service Delivery Indicator	Actual Performance
Administration	The newly appointed staff are trained and the existing social security staff are reoriented.	Training reports improved quality of service.	44 officers were trained through RAU, 150 officers were trained on SOCPEN, legislation and customer care. 130 were trained on MIS and 40 were trained in the registry function.
	Systems of taking applications and review of grants are upgraded.	Approval of grants within 35 days. Updated files and data base.	24 Area offices have received approval function for grants applications.
	Decentralised electronic registry system to be implemented.	All beneficiary files located at districts.	A centralised electronic filing system has been established.
	Medical assessment panels are implemented in all districts.	24 district and super district assessment panels are fully operational by end of March 2004.	Medical practitioners have been appointed on a sessional basis to facilitate medical assessment of disability beneficiaries. 7 Medical doctors were appointed to verify the disability assessment process.
	Backlog implementation plan is developed and executed.	No backlogs over than 35 working days by end of March 2004.	Applications for social grants were processed within 90 days.
	Mobile helpdesks operational and monitored and evaluated.	Functional helpdesk at all paypoints.	20 Mobile helpdesks were established.
	Servicing of SLA on outsourcing.	Adherence to the conditions of service level agreement.	A contract management centre was established to monitor the outsourced payments.



Sub-programme	Output	Service Delivery Indicator	Actual Performance
Old Age	Social grants to old age are managed and effectively disbursed.	Qualifying women at age 60 and men at age 65 and older who meet the means test receive their grants timeously.	Qualifying beneficiaries received social grants timeously while non qualifying beneficiaries received letters notifying them of the reasons for non approval of their grants. All the grants were approved within 90 days.
War veterans	Social grants to the war veterans are managed and effectively disbursed.	War veterans requiring grants in terms of the Social Assistance Act and Regulations.	There has been a noticeable reduction of the war veterans due to attrition through deaths.
Disability	Social Grants to temporary and permanent disabled persons are administered, managed and effectively disbursed.	Qualifying adults above the age of 18 who are medically diagnosed as disabled receive disability grants.	The department recorded an increase in the number of disability grant beneficiaries. The department has embarked on a disability grant spike analysis.
Grant-in aid	Grant in aid to individuals taking care of older persons, disabled and war veterans who are recipients of social grants is implemented.	100% of persons who are recipients of old age, disability and war veterans grants and are unable to care for themselves, are assisted through grant in aid provided to carers.	Qualifying beneficiaries received social grants timeously while non qualifying beneficiaries received letters notifying them of the reasons for non approval of their grants. All the grants were approved within 90 days.
Foster care	Social grants to children in need of care and protection who have been placed in foster care and who are in need of financial assistance, are implemented	Children below the age of 18 who have been found in need of care and protection by the commissioner of child welfare and placed in foster care, are provided with financial assistance.	The foster care grant during the year under review has increased by 60%. The increase in the foster care is linked to the success of ICRC as well as the appointment of 149 social workers during the year under review.
Care Dependency	Social grants to disabled children under the age of 18 are administered, managed and effectively disbursed.	Disabled children under the age of 18 who are in need of constant care and who meet the criteria of disabled children, receive care dependency grants within the prescripts of the regulations of Social Assistance Act.	Qualifying beneficiaries received social grants timeously while non qualifying beneficiaries received letters notifying them of the reasons for non approval of their grants. All the grants were approved within 90 days
Child support grant	Extension of the support grant to children beyond the age of 7 years.	Children under the age of 7 years whose families' household income is below R800 and R1100 are assisted with child support grants.	A total of 156 400 children registered for CSG. The increase in uptake of CSG may be attributed to full implementation of integrated community registration campaign.
Social Relief	Social relief of distress is administered and disbursed to families and individuals during the time of need and care.	100% of families who are in social distress are provided with interim support in terms of the Social Assistance Act.	The department, in partnership with traditional leaders and religious leaders, mobilised poor households and the vulnerable children who benefited from the social relief of distress.





Programme 3: Developmental Welfare Services

Purpose

This program is aimed at the provision of developmental Social Welfare Services to vulnerable groups targeting children, youth, families, older persons and persons with disabilities. This programme is comprised of the following sub-programmes:

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

Measurable Objective

The provision of developmental and integrated services that enhance social functioning of vulnerable individuals, groups and families in the Eastern Cape.

Service Delivery Objectives and Indicators

Objective	Key Performance Indicators
To provide overall administration of developmental welfare services	<ul style="list-style-type: none"> Each field of service has appropriate systems and tools that enhance proper controls by end of March 2006. Knowledge and document management of developmental welfare services is linked with the technological advancement by end of March 2006. Current departmental budget is shifted from 94:6 to 90:10 ratio by end of March 2006. Practical models which facilitate shift from continuum of care and statutory services to early intervention are designed by end of March 2006. 100% of developmental services are re-oriented to developmental perspective by end of March 2006, with each service provider implementing an integrated developmental programme.
To alleviate substance abuse through preventative, rehabilitative and home/community based care interventions.	<ul style="list-style-type: none"> Community development programmes are developed and implemented in 12 districts by end of March 2006. All 24 districts implement aftercare programmes by end of March 2006. 2 Rehabilitation centres are established and existing centres are strengthened to support the reintegration of individuals who abuse alcohol and other substances by end of March 2006.



Objective	Key Performance Indicators
To provide quality care for the older persons within the residential and home environment.	<ul style="list-style-type: none"> 78 Magisterial districts have 5 operational Service Centres by end of March 2006. 100% older person have access to residential care services.
To divert children and youth in trouble with the law away from the criminal justice system and provide support to survivors and perpetrators of violence.	<ul style="list-style-type: none"> RAR is rendered in all 24 districts by end of March 2006. 50% of victims of violence access the programmes. 10% of perpetrators participate in the programmes. 24 Support Centres for victims of violence are operational by end of March 2006. One Stop Centre is replicated in 3 districts by end of March 2006.
To promote socio economic empowerment of people with disabilities.	<ul style="list-style-type: none"> Two District municipalities have operational skills development centres that target people with disabilities for vocational training by end of March 2006. 100% of funded day care centres for the severely disabled and mentally retarded are monitored for efficiency and linked with community based care programmes by end of March 2006. 6 Protective workshops are developed and operational in the provincial nodal points by end of March 2006. 2 Homes for the disabled are developed in partnerships with the NPO sector in Chris Hani and O.R Tambo by end of March 2006.
To provide preventative and developmental programmes to children and facilitate early childhood development and alternative placement for children in need of care and protection.	<ul style="list-style-type: none"> 80% of funded early childhood development centres are upgraded to Level 3 by end of March 2006. 60% of children in need of care in 24 districts will have access to alternative care services by end of March 2006. 50 % of children participate in preventative and promotive programmes. 40% of Children placed in alternative care are reunified with their families/ communities of origin by end of March 2006.

Budget

Table B.6

Sub-Programme	Adjusted appropriation	Revised Allocation	Actual Expenditure	Expenditure as Percentage of Revised Allocation
	R'000	R'000	R'000	
Administration	56,545	54,083	55,463	103%
Child Care and Protection	97,924	121,680	123,187	101%
Crime Prevention and Victim Empowerment	2,746	3,281	3,149	96%
Care of Older persons	58,655	51,602	52,835	102%
Services to the Disabled	21,803	18,061	17,326	96%
Treatment and prevention of Substance Abuse	2,672	3,314	3,370	102%
Total	240,345	252,021	255,330	101%

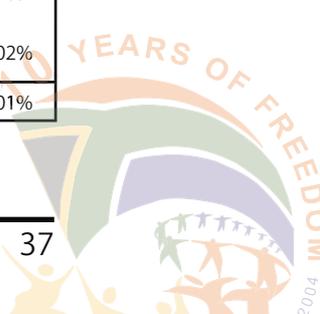




Fig B5 - Programme 3 - Budget Allocation & Expenditure by Major Sub-programme (R 000): 2003/2004

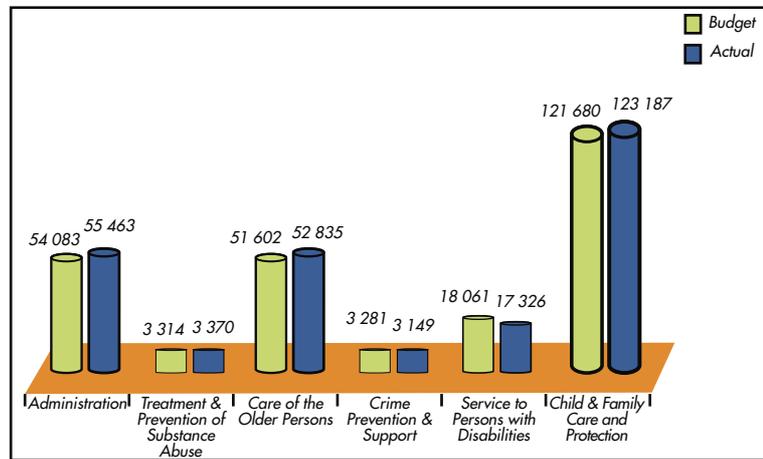


Fig B5 - In total the programme has overspent by 1%. The impact of dealing with all backlog payments in terms of the Interim Management Team directive has had an effect on the payment of administrative expenditure under this program. This is due largely to the fact that all institutions are catered for under this program and a number of backlogs existed within these institutions that had to be settled.

Fig B6 - Programme 3 - Budget Allocation & Expenditure Pattern (R 000): 2001/2002 - 2003/2004

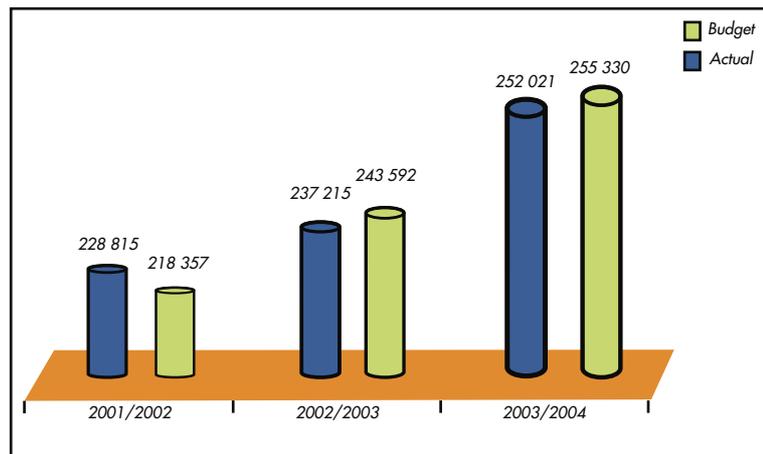


Fig B6 - There is a noticeable increase in expenditure in this programme and there has been over expenditure in the previous and current financial years. The increase in the spending of the programme is attributed to the improvement in the capacity, in terms of skills of personnel, as well as demand on services by the communities.



Service Delivery Achievements

Care of Older Persons

- A three-day Provincial Conference was held for the first time to mark the International Day of Older Persons. The conference facilitated the identification of needs for older persons, their empowerment on their rights, redefinition of their role and identification of critical programmes that will facilitate their development in the Province.
- The Department has delegated 3 officials to attend International Programmes on older persons in Malta with a view to study best practices in order to improve the quality of lives of older persons in the Province. Furthermore, a manager that focuses on the care for older persons, has been appointed and will be involved in the development of programmes for older persons and facilitate transformation of the sector.

Crime Prevention, Rehabilitation and Victim Empowerment

- With the donor funding of R 435 623,04 from Royal Netherlands Embassy (RNE) through the National Department, the Province appointed 7 Assistant Probation Officers who were placed in crime hot spots on a 12 months contract and who managed to implement diversion and supervision programmes to young people in which 436 youth in trouble with the law participated.

The following is the breakdown of children diverted away from Criminal Justice System through the intervention of Assistant Probation Officers:

Table B 7

Districts	Number of Children Awaiting Trial	Number of Assistant Probation Officers allocated per district
Port Elizabeth	268	2
East London	84	2
Umtata	62	2
Lusikisiki	22	1

- A total of 4 939 young people in trouble with the law were successfully assessed and 3 393 were released to parental / guardian care. 2 221 were diverted away from the criminal justice system through the following programmes as illustrated in the table below:

Table B 8

Diversion Programmes	Number of Children Diverted	Percentage (%)
Youth Empowerment Scheme	1973	55,5
Victim Offender Mediation	490	14,5

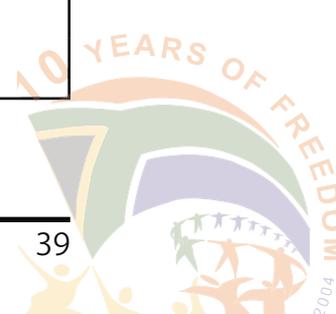




Table B 8 (Cont)

Diversion Programmes	Number of Children Diverted	Percentage (%)
Pre-trial Community Service Option	709	20
Family Group Conferencing	134	4
SAYsTOP	52	1
Journey	22	1
Level 1 Orders	0	0
Choice	0	0
Combination Programmes	14	0
Home Based Supervision	8	0
Other	154	4
Total	3556	100

The above table reflects the number of diversion programmes, number of children and youth who participated and percentage of youth involved in each category of the diversion programmes. Not all children who participated in diversion programmes went through the court processes, some were identified directly by families and referred by community members.

- A Centre for Restorative Justice trained 25 probation officers on the implementation of the programme. During the year under review 624 children participated in the Restorative Justice Programme with 100 % success in reconciliation of offenders and victims.

The following table indicates the number of young people involved in the programme:

Table B 9

Restorative Justice Programmes	Number of Children Involved
Victim Offender Mediation	490
Family Group Conferencing	134
Total	624

- The Child and Youth Care Centre for children awaiting trial started operating in East London Allan Madolwana formerly known as John X Merriman. This centre opened its doors in November 2003 with 5 children awaiting trial. A total of 97 have been admitted since then and 62 children were discharged as soon as the criminal cases against them were finalised by the court of law. There were 33 children awaiting trial by the end of the last day of the financial year.



The following table represents admissions and discharge since 1 November 2003 – March 2004

Table B 10

Month	Admissions	Discharged	Absconded
November	5	-	-
December	11	-	-
January	17	2	-
February	25	1	2
March	39	17	3
Total	97	20	5

A total number of 1822 children who were given community based sentences as a result of the recommendations made by the probation officer to the court.

The following is the breakdown of category of sentencing options awarded by courts and number of children assessed.

Table B 11

Category of Sentencing Options Awarded by Courts	No. Of Children Assessed
Cases withdrawn	838
Postponed	97
Postponed with Supervision	22
Suspended	345
Suspended with Supervision	187
Correctional Supervision	190
Community Service Order	134
Trial converted to an Inquiry for Rehabilitation of Substance Abuse	9
Total	1822

- Victim Empowerment Programme was strengthened through an appointment of a manager at the Provincial Office. The department strengthened the implementation of One Stop Outreach Centre at Ezibeleni in Queenstown through deployment of departmental officials to the centre.

Child Care and Protection

- The department appointed 149 Social Workers on a contract basis to address the backlog on foster care placement. During year under review the uptake on foster care placement increased by 60% which is attributed to the appointment of social workers and the intensification of the Integrated Community Registration Campaign.





Table B 12

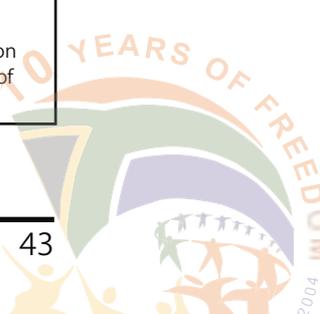
Description of Objective and Performance Measure	2002/03 Actual	2003/04 Target	2003/04 Actual	% Deviation from Target
Substance Abuse NGO Centres	3	3	3	
Substance Abuse Counselling services Gov. clients – Substance Abuse	24	24	24	
Homes for older persons – Government centres	1	1	1	
Homes for older persons – NGO centres	54	54	54	
Service centres for older persons	59	59	59	
Children in trouble with the law	5,785	6,867	10,655	
Children to whom probation services have been rendered	4,939	5,492	8,667	
Children involved in diversion programmes	2,221	3,398	3,702	
Children involved in social and crime prevention programmes	1,956	1,950	2,212	
Clients in rehab. & prevention prog. i.r.o. violence and crime on victims			7,482	
Protective workshop run by NGOs	15	15	15	
Homes for people with disabilities run by government	1	1	1	
Homes for people with disabilities run by NGOs	18	18	18	
Counselling services to people with disabilities run by Gov.	24	24	24	
Counselling services to people with disabilities run by NGO's	7	7	7	

Outputs and Service Delivery Trends

Sub-programme	Output	Service Delivery Indicator	Actual Performance
Administration	An integrated service delivery model is implemented.	Practical models which facilitate shift from continuum of care and statutory services to early interventions are designed by end of March 2004. Each service provider is implementing an integrated developmental programme.	Process to re-engineer Port Elizabeth front office has been started. An integrated model which focus on mobile social services has been designed.
	Document knowledge and information management system for developmental welfare services is implemented.	Knowledge and document management of developmental welfare services is linked with the technological advancement by end of March 2004. 100 % of Chief Directorate programmes have credible baselines.	Modules on SDIMS have been developed on developmental social services. Database for all the programmes and NGO's that are funded has been developed.
	International and national exchange programs on developmental welfare services is implemented.	At least 20 % of management and service providers are exposed to centres of service excellence. Practical models on shifts are initiated in the Province.	Three international exchange programmes were facilitated. Developmental social services is utilising the lessons learnt on best practices internationally to reshape its delivery processes.



Sub-programme	Output	Service Delivery Indicator	Actual Performance
Administration (cont.)	Welfare service delivery is transformed from traditional welfare to social development	Current departmental budget is shifted from 94:6 to 92:8 ratio by end of March 2004. Practical models which facilitate shift from continuum of care and statutory services to early intervention are developed by end of March 2004.	Conferences on social development, community development and NPO were held during the year under review which have influenced the NPO development strategy, community development strategy and social development framework.
Treatment and prevention of substance abuse.	Rehabilitation centres for people that use substances excessively are funded and monitored for efficiency.	100% of reported cases of individuals using substance excessively participate in rehabilitation programmes.	The treatment centres have been audited for efficiency with rehabilitation centre developing after care centres and satellite programmes in O.R Tambo.
Care for older persons	Service Centres are established and functional.	Two (2) Magisterial districts have 2 operational service centres.	22 Service centres have been made operational in 8 Area Offices and older persons are participating in self-help groups that are engaged in art and craft, sewing and knitting.
	Preventative services to address abuse of older persons are implemented.	100% of reported cases of abused elderly participate in preventative and support programmes. Preventative programmes on elderly abuse are implemented in 24 districts by end of March 2004.	Awareness campaigns were conducted in 13 Area Offices which resulted in an increase in the number of reported cases by 27. The reported cases of abuse range from financial, physical, emotional abuse as well as ill treatment by relatives. Protection orders have been issued in certain instances. A three-day Provincial conference was conducted to define the role of the elderly, identify their needs, design strategies to deal with abuse and identify critical programmes for development of older persons.
	Old age homes and social service organisations that focus on frail care category and home community based care are strengthened.	100% of funded and government old age homes admit reported elderly who are frail. At least 50% of old age homes are linked with service centres.	100% of old age homes and service organisations received funding timeously and continued with residential care as well as community based care programmes to older persons.
Crime Prevention, Rehabilitation and Victim Empowerment	Reception, Assessment and Referral (RAR) Centre in Umtata is upgraded to a One-Stop Youth Justice Centre.	100% of children in trouble with the law access 24 hour multi-professional programmes within the Centre.	620 children in trouble with the law were assessed and 235 were diverted from the Criminal Justice System. An additional 42 young people who were at risk of being removed from their families were assessed and family counselling services were provided. 53 young people participated in diversion programmes with reduction in the rate of re-offending.

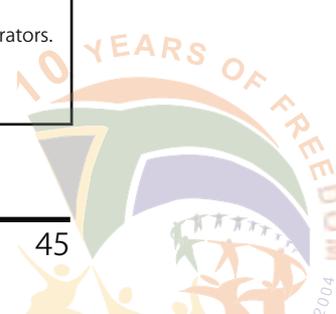




Sub-programme	Output	Service Delivery Indicator	Actual Performance
Crime Prevention, Rehabilitation and Victim Empowerment (Cont.)	Reception, Assessment and Referral programmes that divert children away from the Criminal Justice System are implemented in line with the Child Justice Bill.	RAR programmes are implemented in all districts 90% arrested children are assessed and referred to diversion programmes.	With the donor funding from Royal Netherlands Embassy (RNE) through the National Department, the Province appointed 7 Assistant Probation Officers (APO) who were placed in crime hot spots on a 12 months contract and who managed to implement diversion and supervision programme to young people in which 436 youth in trouble with the law participated. The department intensified the implementation of diversion programmes through utilisation of the existing Probation Officers. The following are the statistics that reflect the success of diversion programme ; 4939 children were arrested and 2759 were assessed; 3556 were diverted from going through the criminal justice system; 1822 were diverted during trial and were sentenced to community based sentencing options.
	Child and Youth Care Centres for children awaiting trial are operational in East London and Umtata.	80% of children awaiting trial in residential care are re-united with their families/ communities. 100% of staff in residential care are trained on Basic Qualifications in Child Care. 60% of children in prison are assessed and released to parental /guardian care/ residential care.	Out of 127 young people awaiting trial, 87 were re-united with their families on finalisation of their cases by the court. All staff members, including the management, were trained on all 4 modules of Basic Qualifications of Child Care and on Behavioural Management Course for young people. As a result of the training received, only, 5 out of 127 young people absconded. Out of 77 young people awaiting trial in prison, 20 were assessed and released to parental care and 10 were placed in residential care whilst awaiting trial..
	Secure Care Programme is implemented.	Enkuselweni Secure Care Programme is fully operational in Port Elizabeth. 100% of staff is trained on Basic Qualifications on Secure Care. 100% of young persons in Secure Care Centre access developmental programmes.	1 075 young people were admitted in Secure Care awaiting trial, 558 were released / discharged to parental care, 6 were admitted to Ethokomalo Reform School in Mpumalanga. All staff members were trained on Basic Qualifications on Secure Care. This programme assisted the staff to implement the following developmental programmes: - Professional Assault Response Programme - Behavioural Management
	Survivor support programmes on violence against women and children are implemented.	Support centres for victims of violence are operational. Five (5) volunteers participate in each programme in the districts. 80% victims of violence access the programmes by end of March 2004.	One support centre is operational at Ezibeleni. 50 volunteers were trained by NICRO, in collaboration with the department, in Mdantsane, Port Elizabeth and Uitenhage. New centres initiated in Libode, Bisho and Keiskammahoek through stakeholder participation. 1287 victims accessed services in targeted areas. 10 support group members of male perpetrators participated in the programmes.



Sub-programme	Output	Service Delivery Indicator	Actual Performance
Crime Prevention, Rehabilitation and Victim Empowerment (Cont.)	One Stop outreach centre is operational at Uitenhage and Ezibeleni.	100% posts are filled in both centres by end of March 2004. A multi-professional team is established and functional with 20% Survivors/victims having access and participate in the programme.	Ezibeleni and Uitehage Centres have an approved organogram, a stakeholder committee and a multi-disciplinary committee that is functional. A social worker has been seconded by the department to the centre. A project manager has been identified for Kwa-Nobuhle Outreach Centre. 15 volunteers were recruited during the financial year under review in Ezibeleni Centre and managed to reach 559 survivors of violence through counselling and support services.
	Preventative and promotional programmes on victims of violence are implemented.	45% of victims of violence access and participate in preventative and promotional programme in all districts by end of March 2004.	70 Build Up events of Sixteen Days of Activism targeting victims and perpetrators took place and 17000 people were reached during the Sixteen Days of Activism.
Services to people with disabilities	Partnerships between skills development centres and disabled people organisations are facilitated.	100% of skills development centres are linked to NPO's for people with disabilities 100% of skilled people with disabilities participate in socio economic empowerment programmes.	Skills development centre at Zwelitsha has been made operational. Partnership initiatives have been started with organisations for people with disabilities.
	Residential & non-residential care services for people with disabilities are implemented by the NPO sector.	100 % funded day care centres for severely disabled and mentally retarded are monitored for efficiency and linked with community-based care.	The existing centres for the disabled received their funding timeously and introduced Home Based Care Programmes during the year under review.
	Old age homes and social service organisations that focus on frail care category and home community based care are strengthened.	100% of funded and government old age homes admit reported elderly who are frail. At least 50% of old age homes are linked with service centres.	100% of old age homes and service organisations received funding timeously and continued with residential care as well as community based care programmes to older persons.
Child Care and protection	Early childhood development day care centres (ECDC) are upgraded to Level 3.	80% of Early Childhood Development Day Care (ECDC) centres are assessed and upgraded to level 3.	An audit was conducted to verify existence of 1 185 ECDC centres funded by the Department. These ECDC centres allow 618 147 children to participate in the Early Childhood Development programmes.
	Preventative and promotional programmes on child protection services are implemented in partnership with NPO sector.	Preventative and promotional programmes targeting 50% of children in and out of school are implemented. 100% of reported abused children access supportive services in all districts. Child Protection Services (CPS) structures are established and functional .	Awareness campaigns were conducted in all the districts addressing child protection services, children's rights and responsibilities, HIV and AIDS, parenting skills, child abuse and neglect. The total number of people reached was 37 579. The campaign resulted in the reporting of the following cases: rape 54; sexual abuse 280; neglect 241; physical abuse 105 and child abandonment 121. All the reported cases were assessed, counselling services were provided and 101 children were supported through intermediary services and assisted in opening criminal cases against perpetrators. Child protection committees were established in all districts.





Programme 4 – Development and Support Services

Purpose

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

This programme is comprised of the following sub-programmes:

Sub-programme	Description
Administration	To provide overall management and support of Development and Support Services.
Youth Development	This programme aims to promote socio-economic development initiatives among youth within their communities in the Province.
HIV and AIDS	This Programme seeks to respond to the immediate and urgent needs of Orphans and Vulnerable Children through Home / Community Based Care Programmes. Furthermore the programme facilitates development and implementation of approaches that effectively capacitate and mobilise Children, Youth, Families and Communities to respond to various effects of the HIV and AIDS epidemic through promotive and educational programmes.
Poverty Alleviation	To alleviate levels of poverty through food security and income generation programmes in line with Community Development principles and practices.
NPO and Welfare Organisation Development	Improve the institutional capacity of communities and NPO's to participate in development.

Measurable Objective

Communities and poor households in the Eastern Cape are enabled to participate in their own development and deal with challenges of poverty, HIV and AIDS through comprehensive and integrated strategies.



Service Delivery Objectives and Indicators

Objectives	Indicators
To provide overall administration of community development programme.	<ul style="list-style-type: none"> 100% of community liaison officers are trained on project management and development facilitation by end of March 2006. A capacity building programme is available for 100% of poverty eradication programme participants. 100% of funded community development programmes are monitored for efficiency by end of March 2006. External evaluations of each of the funded programmes are conducted after three years.
To promote socio-economic development initiatives amongst youth within their communities.	<ul style="list-style-type: none"> Youth groups in 24 districts are mobilized and empowered to participate in sustainable economic development programmes to address youth unemployment by end of March 2006. Urban regeneration programme with emphasis on skills development targeting youth in areas that have high incidents of crime is fully implemented by end of March 2006.
To reduce the effect of HIV/AIDS on infected and affected individuals through preventative, supportive and community/home based care programmes.	<ul style="list-style-type: none"> Formal structures are established in each district for coordinated education and awareness by end of March 2004. 24 Community Home-Based Care programmes are functional with orphans receiving services and volunteers recruited. Home based Care programmes are available in 24 districts by the end of March 2006. All service rendering offices will implement preventative programmes in their respective communities by end of March 2006. 50% of reported cases of infected and affected individuals participate in a poverty eradication programme.
To alleviate levels of poverty through food security and income generation programmes in line with community development principles and practices.	<ul style="list-style-type: none"> Guide on how to access financial assistance from department of Social Development community development programmes developed end of March 2004. Communities in the Eastern Cape are able to apply for assistance on basic needs through application forms by end of March 2004.
To capacitate the emerging NPO sector to provide developmental social services.	<ul style="list-style-type: none"> 50% of emerging NPO sector is captured into departmental database and 10% is targeted for capacity building. 60% of the capacitated emerging NPOs have access to departmental funding within the prescripts of the Financing Policy by end of March 2006. 100% of funded NPOs sector is audited for service delivery by end of March 2006. 100% of funded NPOs sector has signed service level agreements by end of March 2005.

Budget

Table B 13

Sub-Programme	Adjusted Appropriation	Revised Allocation	Actual Expenditure	Expenditure as Percentage of Revised Allocation
Administration	915	2,299	2,281	99%
Youth Development	2,744	657	217	33%
HIV and AIDS	7,234	6,879	7,465	110%
Poverty Alleviation	97,791	97,656	99,803	102%
NPO and Welfare Organisation	1,829	2,141	2,408	112%
Total	110,513	109,632	112,174	102%

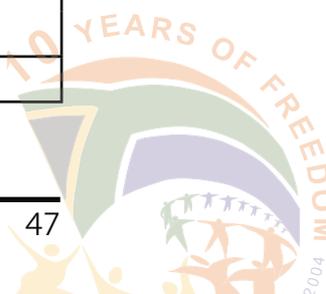




Fig B7 - Programme 4 - Budget Allocation & Expenditure by Major Sub-programme (R 000): 2003/2004

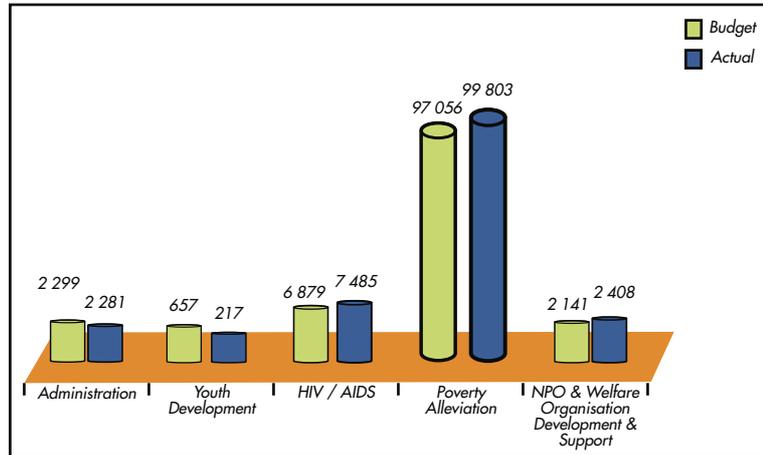


Fig B 7 In total the programme has overspent by 2%. The overspending is attributed to the increase in the demand for the services relating mainly to HIV and AIDS and poverty alleviation, while a special programme conducted by the Department to audit the existence of NPOs consumed a sizeable amount of the budget. As this programme is responsible for the HIV and AIDS and poverty programmes of the Department, the conditional grants were accommodated under this programme. The focus of both conditional grants was service delivery, resulting in some overspending, which had to be allocated to the actual vote in terms of the Division of Revenue Act.

Fig B8 - Programme 4 - Budget Allocation & Expenditure Pattern (R 000): 2001/2002 - 2003/2004

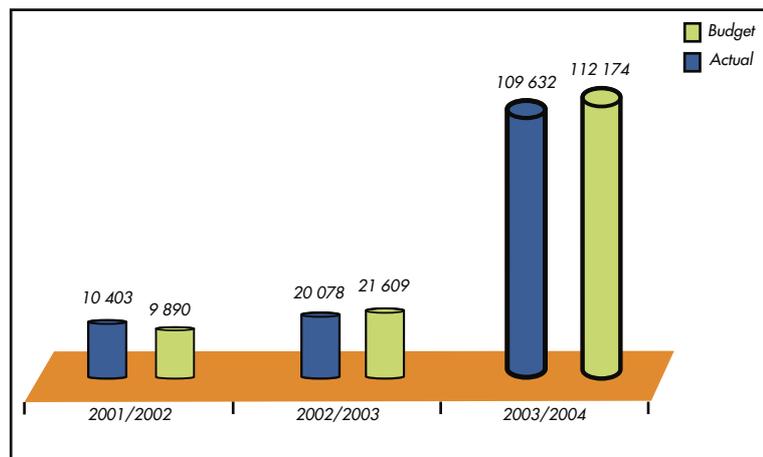


Fig B 8-There is an increase in expenditure in this programme and there has been over expenditure in the previous and current financial years. This is attributed to the demand in the service given both the poverty levels as well as the increase in the rate of HIV and AIDS.



Service Delivery Achievements

Youth Development

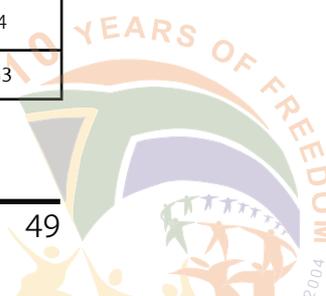
- The Department has established partnerships with Buffalo City, INVESTEC and Youth Commission in respect of a youth development programme in King William's Town that focuses on business skills. This venture between INVESTEC Youth Development sector and the department named Open for Business Centre, focuses on youth entrepreneurship.

HIV/AIDS

- The Department has taken bold steps in the identification of orphans and vulnerable children in the Province. The department jointly with 27 Non Governmental Organisations, conducted a door-to-door campaign at Duncan Village in which 1 000 Orphans were identified. The campaign brought to light a number of Child and Youth Headed Households. During the year under review, the Department has managed to provide services to 19 033 orphans and vulnerable children in the form of placement in alternative care, provision of food parcels and food nutrients at Drop-In Centres and Soup Kitchens.
- Orphans and vulnerable children participated and benefitted from the Back-to-School Programme in which School Uniforms were provided in Port Elizabeth, Umzimkhulu and Zwelitsha in partnership with NGO's, Private Sector, individuals and communities.
- The Department strengthened 18 NGO's which focus on Home/ Community Based Care (HCBC) Programmes and 6 National Integrated Plan Sites (NIP). Furthermore, the roll-out of the Home/ Community Based Care Programmes through provision of financial support, resulted in the increase in identification of orphans and vulnerable children, who were eventually placed in alternative care.
- The following indicate the location of HCBC and number of children identified through 18 NGO's and 6 National Integrated Plan Sites (NIP).

Table B 14

District Municipality	Project Location	Number of Projects	Number of Beneficiaries
Nelson Mandela Metropole	National Integrated Plan Site	1	5235
Cacadu	NIP Site	1	1296
Amathole	Tsholomnqa, Zwelitsha, Bedford, East London, Idutywa	7	3788
Ukhahlamba	Stekspruit, Aliwal North and Mt Fletcher	3	2065
O.R Tambo	Umtata, Umqanduli, Lusikisiki, Tsolo and Mqanduli NIP	5	709
Alfred Nzo	Umzimkulu	1	4746
Chris Hani	Ntabethemba, Engcobo, Queenstown, Cala, Cofimvaba, Venterstad	6	1194
Total		24	19033





- Through the Home/Community Based Care and Support, the Department in partnership with NGOs, has managed to increase awareness, knowledge and understanding on HIV and AIDS by communities.

The increased awareness and understanding of HIV and AIDS management can be measured by the increase in identified orphans and vulnerable children; number of children and families who received material assistance; number of individuals and communities who are aware of departmental programmes; on involvement of communities in income-generating programmes and number of support groups established for beneficiaries infected and affected by HIV and AIDS.

- In rendering Care and Support Services to people living with HIV and AIDS, the department has established Support Groups wherein 9 647 reported People Living with HIV and AIDS benefitted from food parcels, those diagnosed for disability purposes referred to Social Security in order to access grants, others linked to poverty alleviation programmes, income generation programmes and were provided with food supplements.
- The Departmental NIP sited recruited 235 volunteers who were trained on Basic Counselling and facilitated identification of orphans and vulnerable children. The department provided stipends to the volunteers on a monthly basis. The following table reflects the breakdown of volunteers per NIP site.

Table B 15

Site Location	District Location	Number of Volunteers
Mhlakulo	Qumbu	45
Bhala	Flagstaff	30
Bathurst	Grahamstown	35
Msobomvu	Butterworth	35
Mdantsane	East London	45
Motherwell	Nelson Mandela Metropole	45

- Social workers were trained on Advanced Counselling Skills (counsellor-to-care course), Wellness Management and Bereavement Therapy, with a view to implement effective services that will bring changes to the lives of the people of the Eastern Cape, especially those infected and affected by HIV and AIDS.

Poverty Alleviation

- The National Food Emergency programme that was initiated in the financial year 2002/03 gained momentum in the year under review. The department managed to distribute food parcels to 132 514 poor households. This programme has been an attempt by the government to respond to the time bomb of poverty by providing poor households with at least one meal a day.



- The department funded a food security programme at Stekspruit with a view to address absolute hunger and poverty. An income generation programme was also funded targeting women within a nodal point that has been earmarked for urban renewal.
- The partnership between the National, Provincial Department and Independent Development Trust facilitated the evaluation of departmental poverty relief programmes during the year under review. All 69 projects have reflected positively with regards to implementation of activities and entity sustainability. By the end of financial year 2003/04 the projects had spent more than 50% of their overall budgets. A total number of 5 432 participants benefited from the projects.

Table B 16

Description of Objective and Performance Measure	2002/03 Actual	2003/04 Target	2003/04 Actual	% Deviation from Target
Number of Youth Development Projects rendered	National = 1 URP Province = None	National = 2 URP Province = 7 (3 URP, 4 Youth Poverty)	National = 2 URP Province = 7 (3 URP, 4 Youth Poverty)	None
Number of Poverty projects rendered	National = 69 Province = None	National = 60 Province = 8	National = 60 Province = 8	None
Number of clients who benefited from the poverty projects	6,118	7,000	5,437	Project numbers fluctuate as project participants move in and out of projects. Mobilization for project participation is an on-going process

NPO and Welfare Organisation Support

- An NPO conference was held during the year under review focusing on the transformation of the NGO sector, development of partnerships with the NGO sector, refining tariffs for the subsidised sector and standardisation of protocols as well as tools that are utilised by the NPO sector to access funding from the department. The outcomes of this successful conference led to the signing of service level agreements with NPO sector and finalisation of administrative tools required in the management of the sector. The Department is in the process of finalizing the signing of SLA's.
- Furthermore an NPO audit was conducted during the year under review which confirmed the existence of the funded NPO's and revealed that some irregularities were existent. The audit further revealed a need for the strengthening of NPO development unit to facilitate provision of technical support, management support as well as continuous monitoring and evaluation of the subsidised programmes.

Community Development

- A conference on Community Development that focused on community development strategies, issues of community mobilisation and organisation was held successfully in East London. This conference is a stepping-stone to the development of a community development strategy for the department of Social Development in the Eastern Cape.





- A Social Development conference was held in keeping with the shift from traditional welfare to social development. The conference sought to define and re-define the role of department of Social Development in development, develop strategies that will facilitate the shift from traditional welfare to social development, develop indicators to measure the shift to social development and demystify a dichotomy between welfare and social development. National and international speakers presented papers that are now critical in the development of the social development framework for the department of Social Development in the Eastern Cape.

Outputs and Service Delivery

Sub-programme	Output	Service Delivery Indicator	Actual Performance
Youth Development	Urban regeneration initiatives are established in Motherwell, Umtata and Mdantsane.	2 Urban regeneration initiatives targeting 500 youths for skills development and income generation and employment programmes were established .	Urban regeneration programme in Umtata established. Two existing programmers in Port Elizabeth and East London respectively contracted for provincial funding. Skills assessment conducted at Port Elizabeth, Motherwell Youth Development Forum by IDT. Relations with business sector and Municipality strengthened in respect of all the programmes.
	A model targeting youth unemployment is designed for and with youth in the Province of the Eastern Cape.	At least one group of youth in each district trained on sustainable livelihoods development programme.	An open for Business Centre in partnership with municipality, INVESTEC and Youth Commission has been established in King William's Town focusing on business skills among youth.
	Provincial Youth Development strategy is implemented.	All departmental programmes integrate youth.	Youth initiatives have been integrated to departmental programmes such as intergenerational programmes.
HIV/AIDS	Partnership with NPO sector rendering Home Community Based Care Programmes on HIV/AIDS is implemented and strengthened .	12 new Home Community Based Care Programmes which targets 300 volunteers and 40% of reported cases of children infected and affected by HIV and AIDS are operational	Approximately 19 033 Orphans and Vulnerable Children have been identified in the 7 District Municipalities with the assistance of volunteers attached to the Home Community Based Care Programmes, as well as Non –Governmental Organisations. Out of the children identified 14 000 benefitted from the food security, food nutrients supplied to Drop in Centres/ Soup Kitchens, participated in the Back to School programme where they received school uniforms in Umzimkhulu, Port Elizabeth and Zwelitsha. They were also placed in alternative care. Over 400 children participated in the Birth Registration process. 5 Members of a Support Group in the Metropole participated in Wellness Management. 18 NGO committees received training on report writing, budgeting and on the Home/ Community Based Care Model. 55 Social Workers received training on Advanced Counselling Skills (cont.)



Sub-programme	Output	Service Delivery Indicator	Actual Performance
HIV/AIDS (Cont.)			and Wellness Management in the Province. 15 Members of a support group in the Metropole participated in Wellness Management. 18 NGO committees received training on report writing, budgeting and on the Home Community Based Care Model.
		District communities have access to at least one Community/ Home Based Care Service for infected and affected people in at least all six district municipalities and the Nelson Mandela Metropole in the Eastern Cape.	18 NGO's rendering Home/ Community Based Care Programmes received funding in the six (6) District Municipalities. This resulted in 54 000 beneficiaries accessing service from the community initiatives in the form of counselling, food security, food supplements, awareness campaigns and income generation projects. Communities were also trained on how to utilise their indigenous coping mechanisms. To strengthen Home/ Community Based Care initiatives, 1 600 families in 6 sites benefited from Food Parcels over a period of three months. 235 Volunteers received a monthly stipend of R350 which assisted to initiate income generation projects. 426 people infected with HIV and AIDS and T.B. Patients received Food Supplements in 6 District Municipalities and the Metro through the Home/ Community Based Care Programmes.
	HIV/AIDS infected and affected are linked to PEP Programmes.	At least one PEP Programme in each district incorporate 10% of reported cases of HIV/AIDS infected and affected persons.	1 175 families with HIV/AIDS related conditions were linked to Poverty Relief Programmes.
Poverty Eradication Programme	Food security programmes targeting poor households, HIV and AIDS infected and affected are implemented.	100% of reported cases of HIV and AIDS infected and affected are integrated into PEP funded programmes.	Status quo assessment of 10 existing HIV and AIDS nationally funded programmes to determine the number of people involved and the performance of projects done by the IDT. All 10 projects were functional with a total increase of 18.4% of HIV and AIDS infected and affected persons benefiting. Partnerships with other stakeholders on HIV and AIDS have been strengthened in all 10 programmes.
	National Food Emergency Program(NFEP).	96 001 families receive food parcels for 3 months as an emergency relief and are linked to developmental programmes.	132 514 beneficiaries in the Eastern Cape were provided with food parcels for 3 consecutive months which is indicative of a 31.3% increase in target. About 630 people in the Eastern Cape secured temporary jobs. The establishment of Local Food Emergency Forums at Ward and Village levels.
	Food production and income generation programs are implemented.	20% of NFEP beneficiaries participate in food production/ income generating projects.	7 Provincially funded poverty projects targeting income generation and food production were established in Sterkspruit, Steynsberg, Mt Ayliff, Umtata, Engcobo, Port Elizabeth and Umzimkulu.





Sub-programme	Output	Service Delivery Indicator	Actual Performance
Poverty Eradication Programme (Cont.)	Women cooperatives are implemented in Provincial nodal points.	20 women cooperatives targeting 25 women, focusing on developing local economy initiatives are operational. A minimum of 60% of women in each women cooperative are supported.	All 20 Nationally Funded Women's Programmes have been assessed for skills training. Stakeholders are involved in all processes of the programmes. All funded programmes are progressing satisfactory and the majority is at a profit making stage.
	Dual Purpose Programmes that are community based, focusing on day time child care by the aged, are developed and implemented.	20 Community based dual purpose programmes focusing on craft production and daytime child care by the aged, are operational.	All 20 dual purpose programmes have involvement of children. The programmes are making profit from their activities
	Integrated Food Security Programmes are implemented among vulnerable groups within the provincial poverty pockets .	16 new districts have food production programmes each comprising of 100 households targeting women.	Four (4) Food production programmes are established in Lusikisiki, Sterkspruit, Aliwal North and Umzimkulu
Community Development	Situational analysis on each district developed, utilising contextualised participatory development methodology (CDM).	Two villages/communities per district are capacitated to mobilise and help themselves.	Demographic profiles for all districts were conducted. A tool for community profiles has been developed. The department held a Provincial conference which is serving as a stepping stone towards the development of a community development strategy.
	Strong partnership with local and district municipalities established with specific regards to IDP, Local Economic Development (LED), ISRD/URP Programmes.	At least one village in the nodal points.	The department managed to establish one partnership with Buffalo City. Memoranda of understanding were developed with district municipalities on the distribution of food parcels to poor households.





Programme 5 – Demographic Trends and Analysis

Purpose

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

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

Sub-programme	Description
Administration	To provide overall management and support for the programme.
Research and Demography	The aim is to manage population and social development research in support of policy and programme development, both for the implementation of population policy and departmental programmes.
Capacity Development and Advocacy	The aim is to create awareness by dissemination of information on population and development issues, targeting government leadership and civil society. Further to enhance the capacity and expertise of government departments and civil society in analysing the linkages between demographic information and different line functions, policies and programmes.

Measurable Objective

To facilitate utilisation of demographic data and socio-economic indicators in the planning of comprehensive, equitable and accessible developmental welfare services to communities and relevant stakeholders.

Service Delivery Objectives and Indicators

Objectives	Indicators
To provide the overall management and support to the programme on demographic trends and analysis.	<ul style="list-style-type: none"> • 100% of Personnel receive their remunerations and conditions of service. • The programme is provided with 100% of its necessary equipment and material.
To analyse and interpret research in relation to programmes within the Department.	<ul style="list-style-type: none"> • Programme information in the department is interpreted and analysed for program and project plans.
To assist the department in analysing and utilising the linkages between demographic data, policies and programmes.	<ul style="list-style-type: none"> • All programme and project managers are trained on demographic issues.



Budget

Table B 17

Sub-Programme	Adjusted Appropriation	Revised Allocation	Actual Expenditure	Expenditure as Percentage of Revised Allocation
Administration	1,356	1,544	890	59%
Research and Demography	-	-	-	-
Capacity Development and Advocacy	-	-	-	-
Total	1,356	1,544	890	59%

Fig 5.1 - Programme 5 - Budget Allocation & Expenditure by Major Sub-programme (R 000): 2003/2004

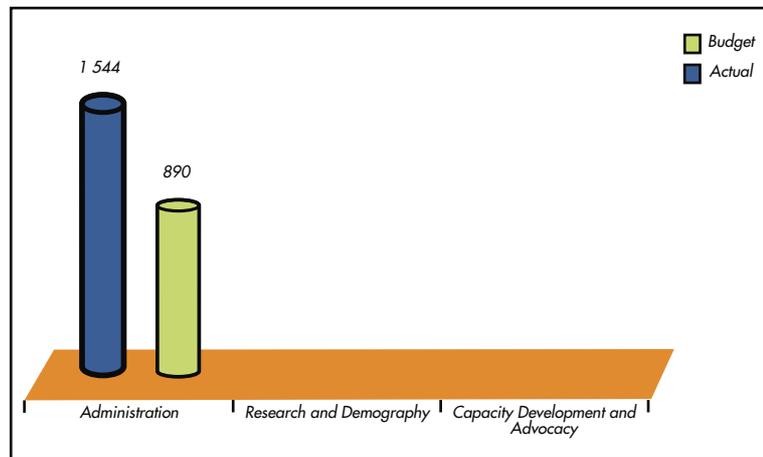


Fig B 9 - The programme has spent 59% of its budget. The difficulty that has always been experienced with this programme is that the capacity to spend is a consequence of lack of personnel. However, in the past year an additional two resources were engaged. This has resulted in a slight increase in spending. It should be pointed out that a significant number of projects are funded by external donors such as the Integrated Provincial Support Programme (IPSP), the United Nations Population Fund (UNFPA) and the National Department of Social Development. The expenditure will improve when the human resource capacity is increased. The decentralization of the function to districts will result in more effectiveness and a greater impact.



Fig B10 - Programme 5 - Budget Allocation & Expenditure Pattern (R 000): 2001/2002 - 2003/2004

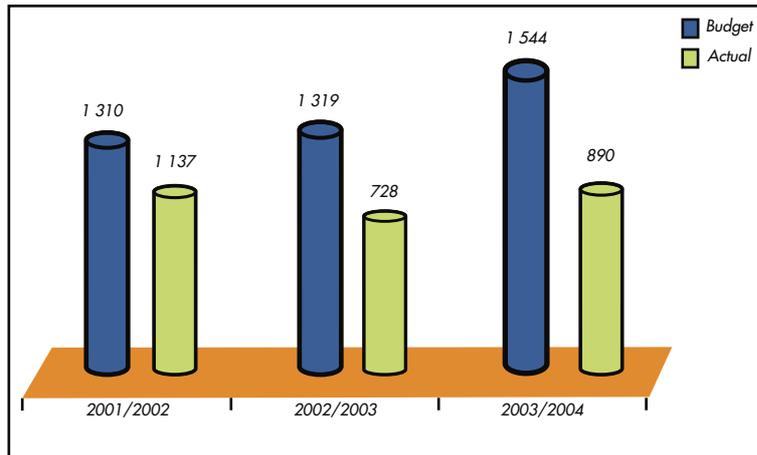


Fig B10- It should be noted that the huge difference in the spending pattern between 2001/2002 financial year and the ensuing years is due to the fact that there was a misallocation of funds where a chief director's salary was borne by this directorate. This has been rectified subsequently.





Service Delivery Achievements

- An agreement was reached between the Department and the two (2) District Municipalities to act as executing agencies for the UNFPA programme. A provincial coordinating structure including technical committees was formed to monitor implementation of the programme. The implementation of the programme will culminate in commissioning of research and capacity building of district and local municipalities which itself will facilitate appropriate targeting for service delivery.
- Research into the population information needs of stakeholders within the 12 provincial government departments, was finalised. The research revealed lack of understanding on the functioning of the Provincial Population Unit. The department will engage in operationalising the findings of the research to communicate, market the functions of the unit and to facilitate integration of the population and development issues into departmental planning and management processes.
- The directorate has documented a demographic and socio-economic profile which list 64 indicators plotted on maps using GIS technology. The documentation is able to provide the department of Social Development and stakeholders of demographic information and socio-economic indicators as they relate to the Province of the Eastern Cape. This is a first phase in making demographic and socio-economic information more available to users and will therefore facilitate the integration of demographic information into planning.
- The department, for the first time since the inception of the programme, celebrated World Population day, which is an annual international event to create awareness about population concerns. The event was preceded by a Youth Outspeak workshop with 60 youth participating.

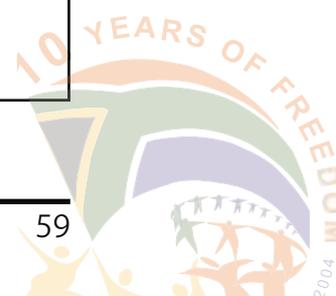
Table B 18

Number of Projects	2002/03 Actual	2003/04 Target	2003/04 Actual	% Deviation from Target
Number of advocacy projects executed to promote population related issues in government and civil society.	2	2	2	-
Number of government departments assisted with the analysis of data to monitor and evaluate the effectiveness of programmes.	1	1	1	-
Number of monitoring and evaluation projects executed with regard to the implementation of the population policy.	1	1	1	-
Number of government departments assisted to build their capacity and expertise in analysing the linkages between demographic variables and different line functions, policies and programmes.	1 3 District municipality	1 4 District Municipalities	1 2 District Municipalities	60% achieved



Outputs and Service Delivery Trends

Sub-programme	Output	Service Delivery Indicators	Actual Performance
Research and Demography.	Availability of up to date demographic and developmental data to be utilized for planning and monitoring of service delivery.	Programs and districts provided with demographic and developmental data.	Four (4) workshops held to disseminate research findings to various stakeholders within the Province. Research on Population Information needs of stakeholders completed. A Provincial Demographic and Socio-economic profile completed. Integrated and IDP aligned work plans for 2 nodal areas to implement the UNFPA Country Support Programme were developed and approved. First phase of research into changing family structure in the face of HIV and AIDS has been completed.
Capacity Development and Advocacy	Capacitating of managers on integration of demographic and development data into plans and programmes.	All provincial programme managers and sub-programme managers are trained.	Training programme has been developed to integrate population information into programmes and plans. Twenty (20) multi-sectoral stakeholders trained on research, project and financial management.
	Increased awareness for the need to incorporate population considerations into sector development plans at all levels including civil society .	All sector development plans reflect integration of population and demographic data.	3 workshops were held to increase awareness around population issues. Directorate managed the International Poster contest on behalf of the UNFPA for the disadvantaged schools. Provincial poster contest within rural schools held. A youth without formal training in arts won a second prize nationally. Provincial steering committee with 2 technical committees to facilitate implementation of UNFPA Country Support Programme was established and monitored. The International World Population day was celebrated in a two-day event – one Youth Outspeak workshop for 60 youths and community events with attendance of 500 community members.





Part C - Audit Committee comments on the 2003 / 2004 Annual Report

Report of the Audit Committee

The Department of Social Development is committed to ensuring adherence to the code of corporate practices and the instructions prescribed in terms of section 76 and 77 of the Public Finance Management Act, No.1 of 1999. The Department therefore established an Audit Committee, with Prof FE Prinsloo being appointed as independent Chair, and the other two independent members being Messrs C Senoamadi and NH Maenetje. The first orientation meeting took place on 15 June 2004, with the second meeting taking place shortly thereafter on 29 July 2004.

The Audit Committee is an advisory function of the Accounting Officer and the monitoring function of the internal audit. The Committee is governed by a written Terms of Reference, which deals with its membership, authority, and responsibilities of the Committee, and will be reviewed annually to ensure its relevance. In terms of its Terms of Reference, the Committee inter alia performs the following functions:

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

Due to the Audit Committee only commencing with its activities after the conclusion of the 2003/2004 financial year, only limited compliance with the responsibilities set out in the Terms of Reference was achieved in the financial year under review.

Internal Control Systems

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

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

Since its formation, the Audit Committee has not become aware of any major breakdowns, or indications thereof in the functioning of the controls, procedures and systems for the year under review.



However, social security presented difficulties in the areas of the child support and disability grants. Also the NGO's database and NGO files posed a serious challenge for the department. Management have implemented corrective actions to respond to the related risks.

In its activities for the 2004/2005 financial year, the Audit Committee also intends paying particular attention to those matters dealt with in the "emphasis of matter" paragraph of the Auditor General's report.

Annual Financial Statements

The department received an "unqualified" audit opinion in comparison with the "qualified except for" opinion of the 2002/2003 year and "disclaimer" for the 2001/2002 year. This is a commendable achievement by the department. The Audit Committee view this as a reflection of the commitment by the department to improve, despite challenges faced by the department.

The Committee accepts the conclusions of the Auditor General 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.

We are satisfied that the Department is committed to accurate and transparent reporting to the stakeholders to provide accurate picture of risk profile.

Prof Frans Prinsloo
Audit Committee Chairperson



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

- Management report.
- The Auditor General's report on the financial statements
- The audited financial statements.

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



Management Report and Approval for the year ended 31 March 2004

Report by the Accounting Officer to the Executive Authority and Legislature of the Eastern Cape

General Review of the State of Financial Affairs

Review

The department has had a history of poor financial management and poor capacity to spend. This has resulted in disclaimed audit opinions for the years since the split from the Department of Health until the 2001/2 financial year. The 2002/3 financial year saw the permanent appointment of senior finance personnel. The impact of this has been improved financial controls and the ability of the department to substantiate financial data to the extent that the audit opinion improved in the 2002/3 financial year to a qualification. The qualification was a result of the ledger account balances which have received substantial attention in the year under review, enabling the department to substantiate all values appearing in the Balance Sheet.

One of the key challenges identified by the Interim Management Team was that of financial control and the ability of the department to utilise its budget efficiently in the carrying out of its mandate. This was central to the planning in terms of the turnaround strategy of the department and led to the concept of a centralised "back-office" supporting a more decentralised "front-office" that would concentrate on service delivery issues.

Turnaround Strategy

Owing to certain recurrent service delivery problems the President and the Premier appointed an Interim Management Team (IMT) with a turnaround mandate. As part of the process, a Joint Management Team (JMT), comprising senior managers from National Departments and the Provincial Department of Social Development was established.

The mandate of the team was to review the effectiveness and efficiency of the current processes and programmes of the Department in relation to social development and social security. The review included moving the programmes of the Department from the traditional social welfare approach to a social development model, as well as putting in place a reliable and citizen focused social grant system.





The vision of the turnaround assignment was

- Implement short-term turnaround strategies
- Design and implement long-term turnaround plans

The goals of the intervention strategy were to design innovative, short-term turnaround strategies to fast track existing service delivery initiatives of the Department and to restore confidence amongst beneficiaries and partners. The medium-term objective aimed to link short-term initiatives to sustainable turnaround plans, which were to have the following key outcomes:

- Change the way in which the Department is being led and managed
- Fast track the provision of services and reach beneficiaries that are outside the system
- Link social security with innovative development mechanisms to provide people with sustainable packages of services
- Determine how the core business can be strengthened through alternative delivery arrangements to get services to people timeously and to enable officials to focus on their core functions
- Restructure the provision of services to create an integrated platform to offer one-stop, sector co-ordinated services to beneficiaries, even in deep rural areas
- Introduce smart ITC technologies to remove bottlenecks

The turnaround plan was integrated with the strategic plan and budget of the Department and impacted on operational plans and performance agreements, as well as the organizational structure, systems, processes and the organizational culture of the Department.

Nature of the Plan

The approach of the turnaround was to identify immediate and short term initiatives that would leverage short term gains that would in turn support the long term thrust of the turnaround. The various initiatives would therefore compliment one another. Key intervention programs of the turnaround were structured to focus on the following thrusts:

Stabilising Service Delivery

This consisted of fast-track, high impact interventions that the Department had already identified or were in progress. The interventions included the following:

- Intensification of the Child Support Grant (CSG) registration campaign
- Elimination of backlogs in the processing of grant applications
- Implementing an electronic file management and work flow tracking system
- Establishment of help desks at all pay points
- Improve service provider management of social grant payment contractors
- Combating fraud
- Reduction of litigation

The turnaround strategy further identified the need for a recruitment drive to strengthen the leadership and capacity of the Department and a well planned publicity campaign aimed at key stakeholders.



Turn Around the Department

This consisted of two medium to longer term turnaround interventions as follows:

Radically improve front-end service delivery:

- Design and implement service delivery access strategy that provides for a variety of delivery mechanisms to customers through a single interface. Key initiatives included:
- Integrated Community Registration Campaign (ICRC), that is a mobile service campaign in partnership with key stakeholders, i.e. Home Affairs, Education, Health and the IEC
- Community Services on Wheels that will provide welfare developmental services in close co-operation with the ICRC
- Intervention to turnaround the services in selected districts, using the turnaround of the front end office of the PE district office as a blueprint
- Strengthen district development, in particular the development of a district co-ordination model

Redesign the back-end organisational processes:

- The consolidation of various departmental initiatives to establish a comprehensive Grant Processing Centre that will be responsible for managing the administration of social grants and will feed into the longer term process of setting up the Social Grants Agency. It includes the development of a management information system and establishing a systems interface between SOCPEN and the databases of key stakeholder institutions, i.e. Home Affairs, civil pensions, Persal, UIF and SARS in order to expose fraudulent activities within social security.
- The establishment of a Contract Management Centre that will monitor all contracts of the Department. Initially the emphasis will be on the companies employed to manage and effect payments of social grants to beneficiaries. Furthermore, service level agreements with NGO's that receive funding from the Department have been implemented and are being monitored.
- The setting up of a Shared Corporate Service Centre that manages corporate support services such as HR, Finance, IT, Procurement and Logistics.

Supporting the Change Process

Support the overall turnaround through change management and project management support and the communication of the turnaround to multiple audiences.

Progress Against Plans

Substantial progress has been made to deal with crisis issues and to stabilise the service delivery of the Department. Short term interventions have largely been completed.

The longer-term turnaround interventions have been designed and costed at a high level and have been integrated with the budget and strategic plan of the Department. Although some progress has been made with regard to the implementation, full roll-out has been hampered by a lack of funding and programme and project management capacity within the Department.





Projects that have been delayed to some extent and/or had to be scaled down include the following:

- Establishment of helpdesks at all pay points for which the Department has recently identified limited funding and support from the IPSP
- Implementation of Community Services on Wheels for which funding is required
- Turnaround of selected district offices that has now been restricted to the Port Elizabeth office
- Establishment of the Contract Management Centre for which support has recently been obtained from the IPSP
- The bulk of transversal projects that have been driven by the IMT were only initiated in November 2003 after funding was identified through the budget reprioritisation exercise of the Department.
- Change management and communication for which no funding is available

Key areas of progress have included the following:

- Improving the uptake of the Child Support Grant through a mobile services campaign in the former Transkei by 100 464 registrations, as well as the issuing of 49 106 birth certificates by the end of April 2003. The initial campaign has been followed up by the implementation of the Integrated Community Registration Campaign throughout the Province as from July 2003.
- A particular success has been the establishment of a central back office to manage the shared corporate services of the department, in particular the HR, Finance, IT, Procurement and Logistics services. This has seen the re-engineering of the manner in which the department procures services through the design and implementation of the "Procure to Pay" system. This system electronically controls and tracks all procurement from a central point in line with the Supply Chain Management initiatives of government. It ensures the elimination of non-conforming procurement and correct monitoring and evaluation of all expenditure to ensure economic, efficient and effective management of funds in line with the Public Finance Management Act. As part of the back-office establishment, issues raised in previous audit reports were highlighted and dealt with on a project basis. Such issues as the reconciliation of creditors, payment of backlogs, and reconciliation of control accounts and clearing of suspense accounts have largely been dealt with and will be completed and sustained within the new financial year.
- The implementation of the mobile services campaigns has supported the shift towards the integration of service delivery in the Province using a partnership approach involving key stakeholders, i.e. Home Affairs, Health, Education and Local Government, and is going a long way in making services more accessible to people.
- The Department has also assisted Home Affairs extensively through the provision of vehicles, facilities and IT equipment as well as contract workers for the purposes of the Integrated Community Registration Campaign.



- The implementation of a centralised file management system that is a key component of the Grants Processing Centre. The particulars of two million grant files have been captured electronically and the files are being stored and managed in a secure environment, thereby addressing key concerns of the Auditor-General regarding record management. The system has enabled the Department to improve the processing time of the application of social grants to meet the 90 day statutory requirement. Social security files are now accessible within 20 minutes of a query. The system now provides a possible model for other provincial social development departments. The File Management Centre has become the back end to the Management Information System for social security, in that once an application has been received, the case is tracked from that point until such time as payment has been effected and the substantiating documentation received at the centre. This has enabled the department to be in a position of dealing with any potential problems proactively thereby eliminating costly legal fees and court action. The success of the File Management Centre has had the effect of the department emulating this initiative to deal with other areas of risk in a similar manner such as the tracking of NGO payments and the filing of NGO documentation, the tracking of payment batches and the filing thereof and the electronic filing system of personnel records.
- Further to the establishment of the Grants Processing Centre, key modules of the management information system have been developed and implemented in 34 sites in the Province. It includes establishing an interface with the population database of Home Affairs and other key systems. The system will assist in reducing fraud, tracking productivity and providing business intelligence for planning purposes.
- An audit of the Disability Grant that has highlighted reasons for the dramatic increase in the payment of grants to disabled beneficiaries.
- An audit of the subsidies paid to institutions and NGO's, highlighting key management issues that must be attended to. This has revealed certain control issues and risk areas that have lead to a project plan having been developed to manage the subsidies.
- Interaction with the NGO sector, in particular agreement in terms of the need for Service Level Agreements and Letters of Allocation for each subsidised institution that would ensure that each respective institution is delivering a service in accordance with the requirements of the department and that the department delivers according to the mandate and in line with provincial priorities as espoused in the Provincial Growth and Development Plan.
- Litigation against the Department has been reduced as a direct result of a quicker grant application processing time. The Auditor-General issued the Department with a qualified report for the financial year 2002/3, as opposed to a completely disclaimed report for the year 2001/2.
- Although the establishment of the Contract Management Centre has been delayed, progress up to now has included an independent legal assessment of the service level agreements with grant payment contractors. A legal strategy for managing the contracts



has been developed. Two auditors and three field monitors have been appointed to visit pay points on a continuous basis. A basic helpdesk facility has already been introduced at some pay points. Furthermore, the Department has conducted extensive liaison with the payment contractors in order to improve delivery.

- Identification and investigation of thousands of cases of fraud have been identified, investigated and handed over to Joint Anti-Corruption Task Team (ACTT) for prosecution. Among other, it includes the identification of 9 000 possible cases regarding active personnel and persons receiving pensions from the Government Pension Fund, as well as 500 cases of possible fraud in respect of pensioners who do not qualify in terms of their age. A total of 63 arrests and 18 convictions have been achieved. Currently 4 sentences are before court. A total of R13 million worth of pension funds, fraudulently acquired, are in the process of being recovered. R2,5 million assets have already been seized and the rest are in process.
- The implementation of Resolution 7 has included the development of a new organogram, particularly to strengthen management and the number of professional social workers in the field. The level of the Head of Department has been elevated to Superintendent-General and a post of Chief Operations Officer to strengthen the co-ordination of line functions and delivery in districts. A post of Chief Director Social Security has also been created. The posts have been filled.

Services Rendered by the Department

In line with the mandate the Department has identified six priorities for the 2004 to 2007 MTEF. These are in line with the ten-point plan of the National Department for Social Development and the priorities of the Provincial Government, as articulated in the Provincial Growth and Development Plan (PGDP).

Transformation of Welfare Services

This key performance area focuses on the implementation of the new financing policy that has as its target the shifting of our delivery model from the traditional welfare approach to social development, addressing inequities in service delivery and transforming the way and the manner in which we deliver social services. A systematic approach is being developed to design models, systems and processes that will facilitate the shift from traditional welfare to social development.

The Department is piloting a dedicated project supported by donors to focus on this historic shift. Central to transformation is the implementation of the transformed child and youth care system, integrated service delivery and transformation of public service, specifically the implementation of "Batho Pele" principles. While our Department is committed to the implementation of developmental programs directed at youth in conflict with the law, unemployed youth and children in need of care and protection, we will also continue to lead in the implementation of the moral regeneration program that attempts to mobilise communities to care for each other, improve social networks and facilitate family integration. We regard it as our call to revive the moral fibre of our society.



Integrated Poverty Eradication Programme

This key performance area is central to many of the strategic documents. The World Summit on Social Development resolved to eradicate poverty by 2014 and the South African Government is a party to that commitment. The State of the Nation address by the President of the Country, the Premier's address to the Provincial Legislature and the Budget Speech by the Minister for Finance bears testimony to the commitment of Government to deliver on this priority area.

The Provincial Government, through the PGDP, has prioritized the systematic eradication of poverty through a holistic, integrated and multidimensional approach. The key objectives being empowerment and participation of communities in their own development, provision of a comprehensive safety net through grants and nutrition support, accelerating access to basic services and social infrastructure, assisting the poor to move into developmental economic activities and strengthening and expanding HIV/AIDS programmes. The Department, in the next ten years of the PGDP, has the critical responsibility of ensuring mobilisation and facilitation of communities through their existing structures to participate in and take charge of their own development. This in essence demands that the Department sets aside a budget in addition to the conditional grants in order to achieve this mammoth task.

Integrated Social Security System

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

Special Development Areas

This key performance area covers HIV/AIDS, Age Management, Victim Empowerment Programmes (VEP), Disability Management and Prevention of Substance Abuse.

HIV/AIDS interventions will focus on both community based care as well as preventive programmes. Our target group is infected and affected individuals, especially orphans. VEP programmes are based on the National Crime Prevention Strategy and our priority is creating awareness about domestic violence and rape so as to empower both victims and perpetrators. With regards to Age Management, our Department will be focusing on expanding community based care programmes, however, residential care in areas that have been previously marginalized will be considered while existing old age homes undergo transformation. On substance abuse our focus will be on awareness creation. Disability Management will emphasise the mainstreaming of people with disabilities into developmental programmes.

Our Department as an organ of State realises that Government cannot deliver alone and as such has a duty to mobilise volunteers in the spirit of "Letsima" or "Ilima", to continue to own the Departmental programs and actively participate in their execution. The program of voluntarism





is an inter-departmental program. However, as a lead Department charged with a responsibility of coordinating this program, we shall focus on establishing volunteer centres for structured intervention by volunteers in Governmental programs. Furthermore, policy guidelines are being developed to assist in facilitating voluntarism within a structured framework.

District Development

This area focuses on the improvement of access to social services. Access will not only entail physical proximity, but will also embrace the twin concepts of ownership and participation of communities in planning and evaluation of services that are directed at them. The development of physical infrastructure, technological infrastructure, the delegation of powers for decentralised decision making and co-operative governance will dominate intervention at this level in the next three years. The implementation of community services on wheels, that is a mobile service program, will further strengthen the concept of access.

Improvement of Management Systems

This key performance area focuses on the establishment of management systems and processes that will enhance and support rather than hinder the delivery processes. Financial management and administration systems, in particular, will be carried out under the umbrella of the back office to allow for effective decision-making. The infrastructure that supports the management systems will be strengthened so that the Department is competing and operating within sound business standards.

Capacity Constraints

The department delivers its services under difficult conditions, especially in terms of personnel. Social Workers are constantly being attracted to the private sector and in particular to countries abroad, that are in a position to offer better terms and conditions of employment. The department is currently negotiating at a national level, with all stakeholders in respect of adjusting the salaries of Social Workers in order to stem the flow.

A further, serious constraint is the lack of applicable financial skills. This has, to some extent, been attended to through the establishment of a back-office that will capitalise on economies of scale and improved efficiencies within the financial and HR functions.





Other Organisations to Which Transfer Payments Have Been Made

The department supports, through subsidies, a number of non profit institutions in the fields of child care, care of the elderly, care of the disabled, rehabilitation of offenders and drug dependant care. Refer to Annexure 1B.

This has been an area in which the department has not performed well in the past, particularly in terms of measuring the deliverables of the supported institutions. This prompted the audit of all supported institutions by the department in order to determine the exact status of the support given and to create a baseline in respect of what support should be given. In addition, the department has engaged this sector on a number of occasion, leading to agreement on the implementation of Service Level Agreements and Letters of allocation for each institution in order to more effectively manage the deliverables and funding of each respective institution.

Corporate Governance Arrangements

The department was identified by the Interim Management Team as one of four that should have it's own internal audit function. For this reason a contract has been entered into with a consulting firm with the aim of establishing the internal audit function that would report to the Office of the Superintendent General. Progress made to date includes, the appointment of an audit committee, the adoption of the audit charter and a risk assessment by the internal audit function. The aim is to ensure that over a period of eighteen months this function is fully in-sourced and resourced departmentally. Further initiatives have been the establishment of the central File Management Centre and the Procure to Pay processes that have been linked to the departmental Management Information System in order to manage exceptions to norms on a proactive basis. These systems and processes have been checked by officials of the Office of the Auditor General and Provincial Treasury and approval obtained.

In terms of the prevention of fraud, the department is attempting to compare the various databases on a monthly basis electronically against the Socpen system in order to prevent ineligible beneficiaries from gaining access to the social security system. Databases such as UIF, SARS, Home Affairs, PERSAL and GEPF have been identified and are being discussed with the respective departments with a view to running comparisons at least on a monthly basis.

A product of the back-office project has been the development of procedure manuals and workflow processes in terms of the clearance of suspense accounts and the reconciliation of ledger control accounts on a monthly basis. This will give the department a view as to the status of unauthorised, excessive and irregular expenditure and the information required to deal with such expenditure immediately it is initiated.

Discontinued Activities / Activities to be Discontinued

The National Minister of Social Development has announced the establishment of a National Social Security Agency, with the effect of 1 April 2005. This will entail the segregation from the department of the social security function. The reason for the approach is to improve the delivery of the social security service to the public whilst ensuring consistency across provinces. The implication of such a move will be that the departmental budget which is currently biased toward social security will now





be solely for the purpose of social welfare services and related activities, however the department will as a matter of course have to surrender the funding as depicted in the Medium Term Expenditure Framework for the social security function to the national agency. Naturally, certain transversal costs that relate to the department as a whole would need to be considered as such transversal functions service social security as well as social development functions.

Performance Information

As is required by the PFMA, all staff are required to enter into work plans and standard frameworks. These are linked to the operational plans of the various programmes through the performance agreements of the various programme managers. The operational plans are linked to the strategic plan of the department as required.

As a means of ensuring that performance is measured, the department has appointed a Chief operations Officer, who will be responsible for monitoring performance and ensuring that corrective action is taken where necessary. Such monitoring is ongoing and programmes are expected to report on a monthly basis in terms of their respective operational plans. Such reporting coincides with the production of the In Year Monitoring Report on a monthly basis.

The department has adopted a quarterly reporting format that has been agreed to by the Social Development sector, nationally and will be reporting accordingly in the next financial year.

Donor Funds

Technical support was provided to the Department by the Integrated Provincial Support Programme for the following projects:

- Welfare Restructuring
 - Programme Management
 - Administration and Co-ordination
 - Community Needs Analysis
 - Management Information System
 - Community Service on Wheels – Model
- Roll-Out of Social Grants
 - Technical Expertise
 - Roll-Out – CPS / AllPay
- Contract Management Centre
 - File Management: Phase I
 - File Management: Phase II
- Integrated Community Registration Campaign



Inventories

	2003/04 R'000	2002/03 R'000
Inventories on Hand at Year End	<u>-</u>	<u>1 190</u>

The previous year inventory was valued using the weighted average method. Current year holdings were nominal and considered immaterial, as all inventories purchased are immediately disseminated to users and expensed accordingly.

Approval

The annual financial statements set out on pages 80 to 108 have been approved by the Accounting Officer.

Mr. K. Mabentsela
Accounting Officer
31 May 2004



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

Report of the Auditor-General to the Provincial Legislature of the Eastern Cape Province on the Financial Statements of Vote 4 – Department Of Social Development for the Year Ended 31 March 2004

1. Audit assignment

The financial statements as set out on pages 80 to 108, for the year ended 31 March 2004, have been audited in terms of section 188(1)(a) of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), read with sections 3 and 5 of the Auditor-General Act, 1995 (Act No. 12 of 1995) and section 40(2) of the Public Finance Management Act, 1999 (Act No. 1 of 1999)(PFMA). These financial statements, the maintenance of effective control measures and compliance with relevant laws and regulations are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit.

2. Nature and scope

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

An audit includes:

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

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

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

3. Audit opinion

In my opinion, the financial statements fairly present, in all material respects, the financial position of the department at 31 March 2004 and the results of its operations and cash flows for the year then ended in accordance with prescribed accounting practice and in the manner required by the PFMA.





4. Emphasis of matter

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

4.1 Unauthorised expenditure

According to the appropriation statement the expenditure incurred in respect of transfer payments exceeded the budget by R629 485 000. This is considered to be unauthorised expenditure as defined in section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999) and has been disclosed as such in note 12.2 of the financial statements of the department.

4.2 Irregular expenditure

The department paid a service provider in March 2004 for services not yet completed. Cognisance is taken of the fact that the prepayment has been disclosed in the Annual Financial Statement and that the service provider refunded the department with interest during April 2004. However, the prepayment of R 6 363 448 is irregular expenditure as defined in section 1 of the PFMA.

4.3 Internal control

The following are matters indicative of serious deficiencies in the internal checking and control measures, which have also been reported on in previous financial years. In the absence of proper internal control measures the possibility of monetary loss cannot be excluded. Given the Accounting Officer's responsibility, in terms of section 38 of the PFMA, to ensure that the department has and maintains, effective, efficient and transparent systems of financial and risk management and internal control, the lack of proper control measures will undoubtedly impact negatively on financial management within the department.

(a) Social Security files

The audit of the social security files submitted revealed the following shortcomings, although a significant improvement was achieved with the centralisation of the files process,:

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

The validity of the beneficiaries could not be verified in all instances. In the absence of proper internal control measures the possibility of monetary loss cannot be excluded, but the monetary implications cannot be quantified without the performance of a forensic investigation which falls outside the scope of the regularity audit. A forensic audit team is currently performing a forensic audit of the disability grant files.





(b) Leave records

The personnel leave records were found to be unsatisfactory, as the information was not always timeously captured on the PERSAL system.

(c) Housing guarantees

The Housing Loan Guarantees schedule provided for auditing has not been reconciled with the PERSAL report on a regular basis to ensure that the necessary updates on PERSAL are being performed.

(d) National Food Parcel Emergency Programme

The National Food Parcel Emergency Programme records were found to be unsatisfactory, as the information relating to the programme is not captured.

The validity of the beneficiaries could not be verified in all instances. In the absence of proper internal control measures the possibility of monetary loss cannot be excluded, but the monetary implications cannot be quantified without the performance of a forensic investigation which falls outside the scope of the regularity audit.

The audit revealed the following shortcomings:

- The forms containing the details of the beneficiaries were not captured.
- Lack of stationary controls over application forms
- Inadequate controls over approval of beneficiaries.

(e) Assets

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

(f) Transfer payments to Non Government Organisations (NGOs)

The Non Government Organisation records were found to be unsatisfactory, as the information is not complete and updated. The validity of the beneficiaries could not be verified in all instances. In the absence of proper internal control measures the possibility of monetary loss cannot be excluded, but the monetary implications cannot be quantified without the performance of a forensic investigation which falls outside the scope of the regularity audit.



The audit of the Non Government Organisation files revealed the following shortcomings:

- Business plans, registration certificates and annual evaluations of NGOs are not always available on file.
- Discrepancies between payments made to NGOs and the amounts confirmed as received by them.
- Claim forms not always reconciled to payments made.

(g) Official vehicles

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

(h) Staff debt

Staff debt in respect of advances, private telephone calls and tax debt are not recovered timeously. An amount R 1 635 000(2002/03 R 876 000) was outstanding as at 31 March 2004. Interest is not raised on late payments as required in terms of Section 80 of the PFMA read with Clause 11.5.1 of the Treasury Regulations promulgated in terms of the said act.

(i) Controls over Revenue

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

4.4 Fleet Management

During August 2003 the Department of Transport entered into an agreement to outsource the Provincial Government's motor vehicle fleet to a service provider. Up to the end of the financial year expenditure of R 12,2 million was incurred under this contract.

In terms of the agreement, the service provider charges the provincial departments a fixed charge based on 2000km travelled per allocated vehicle. A reconciliation of the actual kilometres travelled with amounts charged could not be presented to confirm if all excess payments have been recovered.





4.5 Suspended accounting officer

The former accounting officer was suspended during December 2003, but continued to receive a monthly salary until a settlement was reached on 30 July 2004. In terms of the settlement the accounting officer will continue to receive a salary until December 2004. The accounting officer's contract is due to expire in August 2005. A replacement was appointed during April 2004.

4.6 Bank overdraft

In terms of section 3 of the Borrowing Powers of Provincial Government Act, 1996 (Act No. 48 of 1996) a provincial department may not take up bridging finance unless with the written approval of the Member of the Executive Committee for Finance.

According to section 1 (definitions) of the above-mentioned act, bridging finance includes overdrafts on a bank account that are operated by a provincial department.

The department's bank account reflects a bank overdraft of R 628 597 000 at 31 March 2004. The net interest incurred on the overdraft amounted to R 1 677 809 and is included in the balance mentioned above. Written approval from the Member of the Executive Committee for Finance could not be obtained authorising the overdraft.

4.7 Internal audit

In compliance with section 38(a)(ii) of the PFMA, the Eastern Cape Provincial Administration has a shared Internal Audit Unit and Audit Committee that is administered by the Office of the Premier. An Executive Committee decision was however taken in April 2003 to outsource the internal audit and audit committee functions of the departments of Education, Public Works, Social Development and Health.

The outsourced internal audit only came into effect on 14 November 2003 when the service level agreement was signed resulting in the internal audit not functioning for 6 months. This not only constitutes non-compliance with Treasury Regulation 3.2.7 and in effect with the section 38(a)(ii) of the PFMA, but also constitutes non-compliance with the South African Internal Auditing Standards.



5. Appreciation

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

S.M. Ngqwala
for Auditor-General

EAST LONDON
31 July 2004



Statement of Accounting Policies and Related Matters for the year ended 31 March 2004

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material respects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act 7 of 2003.

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. The reporting entity is in transition from reporting on a cash basis of accounting to reporting on an accrual basis of accounting. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid. Under the accrual basis of accounting transactions and other events are recognised when incurred and not when cash is received or paid.

Revenue

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

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

Donor Aid

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

Current Expenditure

Current expenditure is recognised in the income statement when the payment is made. Stock is purchased on a just in time basis and is expensed immediately, as it is disseminated to the users of these consumable stores. Stock holdings are nominal and immaterial in nature.

Unauthorised, Irregular and Fruitless and Wasteful Expenditure

Unauthorised expenditure means:

- the overspending of a vote or a main division within a vote, or



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

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

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

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

Irregular expenditure is treated as expenditure in the income statement.

Fruitless and wasteful expenditure means expenditure that was made in vain and would have been avoided had reasonable care been exercised. Fruitless and wasteful must be recovered from a responsible official (a debtor account should be raised), or the vote if responsibility cannot be determined. It is treated as a current asset in the balance sheet until such expenditure is recovered from the responsible official or funded from future voted funds.

Debts Written Off

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

Capital Expenditure

Expenditure for physical items on hand on 31 March 2004, to be consumed in the following financial year, is written off in full when they are paid and are accounted for as expenditure in the income statement.

Receivables

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

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

Payables

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





Lease Commitments

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

Accruals

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

Employee Benefits

Short-term employee benefits

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

Termination benefits

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

Retirement benefits

The department provides retirement benefits for its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when money is paid to the fund. No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National / Provincial Revenue Fund and not in the financial statements of the employer department.

Medical benefits

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

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

Recoverable Revenue

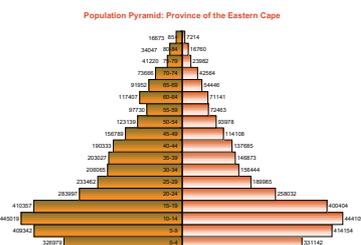
Recoverable revenue represents payments made and recognised in the income statement as an expense in previous years due to non-performance in accordance with an agreement, which have



now become recoverable from a debtor. Repayments are transferred to the Revenue Fund as and when the repayment is received.

Comparative Figures

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





Department of Social Development - Vote 4 Appropriation Statement for the year ended 31 March 2004

Programme	2003/04						2002/03	
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure	Savings / (Excess)	Expenditure as % of Revised Allocation	Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Administration								
Current	91 614	(4 259)	87 355	113 078	(25 723)	129%	76 087	88 408
Capital	17 209	(7)	17 202	3 914	13 288	23%	51 337	30 461
2. Social Assistance								
Current	7 377 239	(20 329)	7 356 910	7 951 884	(594 974)	108%	5 966 490	6 043 150
Capital	-	13 662	13 662	7 477	6 185	55%	1 296	679
3. Social Welfare Services								
Current	240 315	11 626	251 941	255 302	(3 361)	101%	235 923	243 304
Capital	80	-	80	28	52	35%	1 292	288
4. Development and Support Services								
Current	110 433	(952)	109 481	112 174	(2 693)	102%	19 641	18 298
Capital	80	71	151	-	151	nil	437	159
5. Population Development Trends								
Current	1 325	188	1513	890	623	59%	1 271	729
Capital	31	-	31	-	nil	31	48	-
Total	7 838 326		7 838 326	8 444 747	(606 452)	108%	6 353 822	6 425 476
Reconciliation with Income Statement								
Add: Other Receipts			9 170	-			563	-
Less: Unauthorised Expenditure and Surrenders			-	(629 485)			-	(117 290)
Actual Amounts per Income Statement			7 847 496	7 815 262			6 354 385	6 308 186



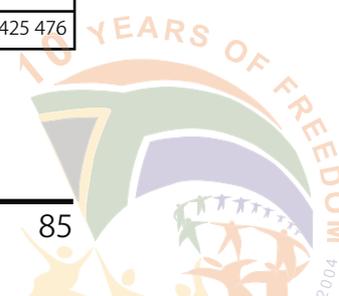


Department of Social Development - Vote 4 Appropriation Statement for the year ended 31 March 2004

Direct Charge Against the National Revenue Fund	2003/04						2002/03	
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure	Savings / (Excess)	Expenditure as % of Revised Allocation	Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Equitable Share	7 838 326	-	7 838 326	8 444 747	(606 421)	108%	6 353 822	6 425 476
Total	7 838 326	-	7 838 326	8 444 747	(606 421)	108%	6 353 822	6 425 476

Economic Classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure	Savings / (Excess)	Expenditure as % of Revised Allocation	Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current								
Personnel	208 860	-	208 860	210 147	(1 287)	101%	192 054	192 057
Transfer Payments	7 175 228	(92 770)	7 082 458	7 667 695	(585 237)	108%	5 855 978	5 973 275
Other	436 838	79 044	515 882	555 486	(39 604)	108%	251 380	228 557
Capital								
Acquisition of Capital Assets	17 400	13 726	31 126	11 419	19 707	37%	54 410	31 587
Total	7 838 326	-	7 838 326	8 444 747	(606 421)	108%	6 353 822	6 425 476

Standard Item Classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure	Savings / (Excess)	Expenditure as % of Revised Allocation	Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Personnel	208 860	-	208 860	210 147	(1 287)	101%	192 054	192 057
Administrative	69 295	(14 611)	54 684	64 726	(10 042)	118%	29 007	34 397
Inventories	6 150	3 759	9 909	6 141	3 768	62%	7 771	6 775
Equipment	11 696	18 989	30 685	23 073	7 612	75%	40 769	26 740
Land and Buildings	10 950	2 353	13 303	10 266	3 037	77%	10 077	109
Prof. and Spec. Services	356 147	64 280	420 427	438 045	(17 618)	104%	175 096	148 744
Transfer Payments	7 175 228	(92 770)	7 082 458	7 667 695	(585 237)	108%	5 855 978	5 973 275
Miscellaneous	-	18 000	18 000	24 654	(6 654)	137%	43 070	43 379
Total	7 838 326	-	7 838 326	8 444 747	(606 421)	108%	6 353 822	6 425 476





Department of Social Development - Vote 4 Appropriation Statement for the year ended 31 March 2004

Sub-programme	2003/04						2002/03	
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure	Savings / (Excess)	Expenditure as % of Revised Allocation	Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1.1 MEC								
Current	2 513	(636)	1 877	1 699	178	91%	1 969	801
Capital	134	-	134	153	(19)	114%	25	9
1.2 Provincial Management								
Current	51 657	(462)	51 195	66 180	(14 985)	129%	65 101	65 336
Capital	718	-	718	-	718	Nil	2 275	1 839
1.3 Region & District Mgmt.								
Current	35 930	(5 720)	30 210	30 742	(532)	102%	4 630	12 762
Capital	693	(7)	686	340	346	50%	22 720	12 721
1.4 Facilities Management								
Current	1 514	2 559	4 073	14 457	(10 384)	355%	4 387	9 509
Capital	15 664	-	15 664	3 421	12 243	22%	26 317	15 892
Total	108 823	(4 266)	104 557	116 992	(12 435)	112%	127 424	118 869

Economic Classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure	Savings / (Excess)	Expenditure as % of Revised Allocation	Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current								
Personnel	72 496	(20 026)	52 470	53 757	(1 287)	102%	55 317	58 124
Other	19 118	15 767	34 885	59 321	(24 436)	170%	20 770	30 284
Capital								
Acquisition of Capital Assets	17 209	(7)	17 202	3 914	13 288	23%	51 337	30 461
Total	108 823	(4 266)	104 557	116 992	(12 435)	112%	127 424	118 869

Standard Item Classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure	Savings / (Excess)	Expenditure as % of Revised Allocation	Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Personnel	72 496	(20 026)	52 470	53 757	(1 287)	102%	55 317	58 124
Administrative	1 655	1 060	2 715	8 818	(6 103)	325%	9 092	13 520
Inventories	1 621	282	1 903	741	1 162	39%	1 332	2 345
Equipment	8 668	2 886	11 554	9 803	1 751	85%	35 138	23 404
Land and Buildings	10 053	17	10 070	7 123	2 947	71%	9 654	60
Prof. and Spec. Services	14 330	11 515	25 845	36 638	(10 793)	142%	16 821	21 388
Miscellaneous	-	-	-	112	(112)	n/a	70	28
Total	108 823	(4 266)	104 557	116 992	(12 435)	112%	127 424	118 869



Department of Social Development - Vote 4 Appropriation Statement for the year ended 31 March 2004

Sub-programme	2003/04						2002/03	
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure	Savings / (Excess)	Expenditure as % of Revised Allocation	Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
2.1 Administration								
Current	384 382	3 972	388 354	391 941	(3 587)	101%	254 611	218 523
Capital	-	11 761	11 761	7 467	4 294	63%	1 296	679
2.2 Care Dependency								
Current	78 592	-	78 592	123 369	(44 777)	157%	142 083	93 883
2.3 Child Support								
Current	1 724 957	(24 300)	1 700 657	1 332 587	368 070	78%	871 320	619 496
Capital	-	1 900	1 900	10	1 890	1%	-	-
2.4 Disability								
Current	1 944 614	-	1 944 614	2 418 971	(474 357)	124%	1 302 731	1 656 229
2.5 Foster Care								
Current	138 289	-	138 289	181 774	(43 485)	131%	125 687	133 354
2.6 Grant-in-aid								
Current	-	-	-	-	-	n/a	27 230	-
2.7 Old Age								
Current	3 095 098	-	3 095 098	3 491 935	(396 837)	113%	3 229 997	3 226 918
2.8 Relief of Distress								
Current	6 898	-	6 898	7 242	(344)	105%	7 035	5 761
2.9 War Veterans								
Current	4 409	-	4 409	4 065	344	92%	5 796	88 986
Total	7 377 239	(6 667)	7 370 572	7 959 361	(588 789)	108%	5 967 786	6 043 829

Economic Classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure	Savings / (Excess)	Expenditure as % of Revised Allocation	Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current								
Personnel	47 702	593	48 295	48 295	-	100%	43 600	35 841
Transfer Payments	6 945 644	-	6 945 644	7 534 902	(589 258)	108%	5 711 879	5 825 588
Other	383 893	(20 922)	362 971	368 687	(5 716)	102%	211 011	181 721
Capital								
Acquisition of Capital Assets	-	13 662	13 662	7 477	6 185	55%	1 296	679
Total	7 377 239	(6 667)	7 370 572	7 959 361	(588 789)	108%	5 967 786	6 043 829

Standard Item Classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure	Savings / (Excess)	Expenditure as % of Revised Allocation	Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Personnel	47 702	593	48 295	48 295	-	100%	43 600	35 841
Administrative	63 889	(18 515)	45 374	38 988	6 386	86%	14 553	13 905
Inventories	1 600	3 005	4 605	3 068	1 537	67%	4 206	2 610
Equipment	372	17 035	17 407	12 331	5 076	71%	3 051	2 149
Land and Buildings	-	3 183	3 183	3 142	41	99%	-	-
Prof. and Spec. Services	318 032	(29 968)	288 064	294 093	(6 029)	102%	147 497	120 385
Transfer Payments	6 945 644	-	6 945 644	7 534 902	(589 258)	108%	5 711 879	5 825 588
Miscellaneous	-	18 000	18 000	24 542	(6 542)	136%	43 000	43 351
Total	7 377 239	(6 667)	7 370 572	7 959 361	(588 789)	108%	5 967 786	6 043 829





Sub-programme	2003/04						2002/03	
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure	Savings / (Excess)	Expenditure as % of Revised Allocation	Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
3.1 Admin								
Current	56 545	(2 462)	54 083	55 463	(1 380)	103%	73 123	86 042
Capital	-	-	-	-	-	n/a	987	21
3.2 Treatment & Prevention of Substance Abuse								
Current	2 672	642	3 314	3 370	(56)	102%	3 866	3 646
3.3 Care of Older Persons								
Current	58 625	(7 053)	51 572	52 807	(1 235)	102%	43 432	47 468
Capital	30	-	30	28	2	93%	30	-
3.4 Crime Prevention & Support								
Current	2 746	535	3 281	3 149	132	96%	2 029	1 382
3.5 Service to Persons with Disabilities								
Current	21 803	(3 742)	18 061	17 326	735	96%	16 535	13 721
Capital	-	-	-	-	-	n/a	30	1
3.6 Child and Family Care and Protection								
Current	97 924	23 706	121 630	123 187	(1 557)	101%	96 938	91 046
Capital	50	-	50	-	50	nil	245	265
Total	240 395	11 626	252 021	255 330	(3 309)	101%	237 215	243 592

Economic Classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure	Savings / (Excess)	Expenditure as % of Revised Allocation	Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current								
Personnel	81 531	20 034	101 565	101 565	-	100%	79 579	83 832
Transfer Payments	144 684	(8 000)	136 684	132 793	3 891	97%	144 099	147 687
Other	14 100	(408)	13 692	20 944	(7 252)	153%	12 245	11 785
Capital								
Acquisition of Capital Assets	80	-	80	28	52	35%	1 292	288
Total	240 395	11 626	252 021	255 330	(3 309)	101%	237 215	243 592

Standard Item Classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure	Savings / (Excess)	Expenditure as % of Revised Allocation	Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Personnel	81 531	20 034	101 565	101 565	-	100%	79 579	83 832
Admin	2 107	1 553	3 660	13 566	(9 906)	371%	4 222	5 831
Inventories	2 757	(71)	2 686	2 025	661	75%	1 944	1 633
Equipment	1 822	(613)	1 209	639	570	53%	1 807	820
Land and Buildings	649	(640)	9	1	8	11%	32	27
Prof. and Spec. Services	6 845	(637)	6 208	4 741	1 467	76%	5 532	3 762
Transfer Payments	144 684	(8 000)	136 684	132 793	3 891	97%	144 099	147 687
Total	240 395	11 626	252 021	255 330	(3 309)	101%	237 215	243 592



Sub-programme	2003/04						2002/03	
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure	Savings / (Excess)	Expenditure as% of Revised Allocation	Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
4.1 Administration								
Current	915	1 384	2 299	2 281	18	99%	14 843	15 068
Capital	-	-	-	-	-	n/a	437	159
4.2 Youth Development								
Current	2 744	(2 087)	657	217	440	33%	-	-
4.3 HIV / AIDS								
Current	7 234	(419)	6 815	7 465	(650)	110%	4 798	3 230
Capital	-	64	64	-	64	nil	-	-
4.4 Poverty Alleviation								
Current	97 711	(142)	97 569	99 803	(2 234)	102%	-	-
Capital	80	7	87	-	87	nil	-	-
4.5 NPO & Welfare Org. Development								
Current	1 829	312	2 141	2 408	(267)	112%	-	-
Total	110 513	(881)	109 632	112 174	(2 542)	102%	20 078	18 457

Economic Classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure	Savings / (Excess)	Expenditure as% of Revised Allocation	Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current								
Personnel	6 678	(789)	5 889	5 889	-	100%	13 141	13 726
Transfer Payments	84 900	(84 770)	130	-	130	nil	-	-
Other	18 855	84 607	103 462	106 285	(2 823)	103%	6 500	4 572
Capital								
Acquisition of Capital Assets	80	71	151	-	151	nil	437	159
Total	110 513	(881)	109 632	112 174	(2 542)	102%	20 078	18 457

Standard Item Classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure	Savings / (Excess)	Expenditure as% of Revised Allocation	Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Personnel	6 678	(789)	5 889	5 889	-	100%	13 141	13 726
Administrative	1 602	1 228	2 830	3 220	(390)	114%	1 020	1 037
Inventories	167	543	710	302	408	43%	204	110
Equipment	803	(319)	484	300	184	62%	716	353
Land and Buildings	248	(207)	41	-	41	Nil	391	22
Prof. and Spec. Services	16 115	83 433	99 548	102 463	(2 915)	103%	4 606	3 209
Transfer Payments	84 900	(84 770)	130	-	130	nil	-	-
Total	110 513	(881)	109 632	112 174	(2 542)	102%	20 078	18 457



Sub-programme	2003/04						2002/03	
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure	Savings/ (Excess)	Expenditure as % of Revised Allocation	Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
5.1 Administration								
Current	1 325	188	1 513	890	623	59%	1 271	729
Capital	31	-	31	-	31	nil	48	-
Total	1 356	188	1 544	890	654	58%	1 319	729

Economic Classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure	Savings/ (Excess)	Expenditure as % of Revised Allocation	Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current								
Personnel	453	188	641	641	-	100%	417	534
Other	872	-	872	249	623	29%	854	195
Capital								
Acquisition of Capital Assets	31	-	31	-	31	Nil	48	-
Total	1 356	188	1 544	890	654	58%	1 319	729

Standard Item Classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure	Savings/ (Excess)	Expenditure as % of Revised Allocation	Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Personnel	453	188	641	641	-	100%	417	534
Admin	42	63	105	134	(29)	128%	120	104
Inventories	5	-	5	5	-	100%	85	77
Equipment	31	-	31	-	31	Nil	57	14
Prof. and Spec. Services	825	(63)	762	110	652	14%	640	-
Total	1 356	188	1 544	890	654	58%	1 319	729



Notes to the Appropriation Statement for the year ended 31 March 2004

Detail of Current and Capital Transfers as per Appropriation Act (after Virement):

Refer Note 10 and Annexure 1.

Detail of Specifically and Exclusively Appropriated Amounts Voted (after Virement):

Refer Note 1 - Annual Appropriation.

Explanations of Material Variances from Amounts Voted (after Virement):

Per Programme:

Programme 1: Administration

The chief cause of the deficit was the fact that all backlog and outstanding payments were cleared in line with the deliverables of the back office project initiated by the Department in terms of the turnaround plan of the Interim Management Team. Due to the difficulty in allocating these payments to suppliers, it was decided to expense all backlog payments against administration.

A further complication was the problem experienced in matching the expenditure on personnel between the budget as loaded and the expenditure as incurred on the Persal system. In its endeavour to correct this, the Department opted to request a virement of budget in order that the expenditure was effectively matched with the budget leaving the difference, in this case a deficit under administration. This has been an ongoing challenge and is being attended to through a reconciliation exercise undertaken in the new financial year.

A further challenge has been the fact that the Department had to cover the expenditure for the projects undertaken on the instruction of the Interim Management Team from within the current budget. This led to serious cost pressures, as was communicated to all stakeholders and for which no additional funding was appropriated. The effect of this was particularly prevalent in the item professional and special services under the Administration programme which was utilised to cover such costs. In terms of the capital and current split, it still appears that due to the manner in which construction contracts are being billed to the Department, such are being paid against the item professional and special services in that these relate to professional fees such as architectural costs and quantity surveyor charges. This has led to a possible understatement of the capital expenditure and a corresponding overstatement of current expenditure. The decentralisation of BAS and PERSAL system costs and the billing of telephone expenditure directly to the Department also impacted on the cost pressures and consequently on the deficit experienced





Programme 2: Social Assistance

The deficit is caused mainly as a result of social security transfers. The challenge each year has been for the various stakeholders to agree on the projected figures and for these to be funded accordingly. However in the year under review the department requested funding based on agreed beneficiary numbers. This was allocated, yet based on the rates prior to the increased rates were announced. This immediately led to cost pressures that were evident and that manifested throughout the year. The fact that the budget allocated had no bearing on that requested has rendered any comparison by grant type between budget and expenditure meaningless unless the comparison is made to the actual budget request. In this regard the obvious area of concern has been the disability grants. This has been the subject of a Departmental audit that revealed the fact that a major contributing factor has been the amendment to legislation that has had the effect of dispensing with the requirement for a Pensions Medical Officer. This has had the effect of allowing subjectivity and inconsistencies among medical professionals as to the treatment of disabilities with respect to social security.

The item miscellaneous is utilised for the allocation of bank charges relating to the issuing of cheques and the banking facilities provided by the Departments bankers in respect of social security beneficiaries. It stands to reason that should the volume of payments increase, this would impact, as it has, on the expenditure on bank charges.

Programme 3: Social Welfare Services

The impact of dealing with all backlog payments in terms of the Interim Management Team directive has had an effect on the payment of administrative expenditure under this program. This is due largely to the fact that all institutions are catered for under this program and a number of backlogs existed within these institutions that had to be settled.

Programme 4: Developmental and Support Services

This programme is responsible for the HIV/ AIDS and Poverty programmes of the Department. As such, the conditional grants for these programmes were accommodated under this programme. The focus has been on delivering in respect of both these conditional grants and has led to some overspending, which due to the fact that this is under a conditional grant has had to be allocated to the actual vote.

Programme 5: Population Development Trends

A challenge in this programme has always been capacity to spend, particularly as a result of the fact that the staff complement to carry out this vital function is not what it should be. This will be addressed in the new financial year through the linking of this unit with the newly established Business Intelligence Unit.

Per Standard Item:

Personnel:

The deficit is the result of the payment by the Department of all outstanding and backlog payments to staff relating to; merit awards, long service, rank and leg promotions, notch increments, etc. At this



stage the Department has captured and paid all known backlogs and liabilities in this regard. This is in line with the IMT turnaround project. This places the Department in the position of having no prior year commitments to deal with in the next financial year and reduces possible implications in respect of legal and/or labour action.

It should be emphasised that the Department has not carried out any major recruitment for the staff establishment in recent years due to funding constraints. This has had the effect that vacated positions have not been filled and hence provided the funding indirectly to deal with all backlogs. The benefit of this has been that the Department is now in a position to accurately determine the cost of existing filled posts versus those required in order to deal with funding requests more accurately.

Administrative:

As part of the IMT turnaround initiative the department embarked on a back office project which was scoped to deal with the financial and administrative problems it faced. In this respect a project was conducted whereby all backlog and outstanding current payments to suppliers would be paid in order to create a clear platform for the following financial year. 99% of all backlog and outstanding payments were dealt with. These payments were for suppliers of goods and services which had already been affected and for which the Department was indebted. Naturally this has impacted on the spending of the Department.

Inventories:

This item appears to be under spent, yet the Department has overspent in respect of administrative costs. This is due to the difficulty experienced in allocating the backlog and outstanding payments to suppliers correctly with the effect that the Department appears to have overspent on administrative expenditure and under spent on inventories.

Equipment:

This item appears to be under spent, yet the Department has overspent in respect of administrative costs. This is due to the difficulty experienced in allocating the backlog and outstanding payments to suppliers correctly with the effect that the Department appears to have overspent on administrative expenditure and under spent on inventories.

Land and Buildings:

There appears to have been an allocation of the costs relating to the land and buildings capital expenditure to Professional and Special Services as a result of the manner in which the Department is charged. Interim invoices are generally for the cost of professional services such as quantity surveyors and architects which though contributing to the eventual capital cost of the buildings appear to be for professional services.

Professional and Special Services:

Causes for the deficit are improved spending on conditional grants, increased costs paid over to payment service providers as a result of increased spending on social security transfers, costs for land and buildings having been allocated as professional fees and the charges for the IMT and IMT projects, specifically the back office and Internal Audit contracts.





Transfers

The deficit is caused mainly as a result of social security transfers. The challenge each year has been for the various stakeholders to agree on the projected figures and for these to be funded accordingly. However in the year under review the Department requested funding based on agreed beneficiary numbers. This was allocated, yet based on the rates prior to the increased rates were announced. This immediately led to cost pressures that were evident and that manifested throughout the year.

The fact that the budget allocated had no bearing on that requested has rendered any comparison by grant type between budget and expenditure meaningless unless the comparison is made to the actual budget request. In this regard the obvious area of concern has been the disability grants. This has been the subject of a Departmental audit that revealed the fact that a major contributing factor has been the amendment to legislation that has had the effect of dispensing with the requirement for a Pensions Medical Officer. This has had the effect of allowing subjectivity and inconsistencies among medical professionals as to the treatment of disabilities with respect to social security.

Miscellaneous

The item miscellaneous is utilised for the allocation of bank charges relating to the issuing of cheques and the banking facilities provided by the Departments bankers in respect of social security beneficiaries. It stands to reason that should the volume of payments increase, this would impact, as it has, on the expenditure on bank charges.



Income Statement for the year ended 31 March 2004

	Note	2003/04 R'000	2002/03 R'000
REVENUE			
Voted Funds		7 838 326	6 353 822
Annual Appropriation	1	7 837 644	6 353 175
Statutory Appropriation	2	682	647
Other Revenue to be Surrendered to the Revenue Fund	3	9 170	563
TOTAL REVENUE		7 847 496	6 354 385
EXPENDITURE			
Current		8 433 328	6 392 947
Personnel	5	210 147	192 057
Administrative		64 726	34 397
Inventories	6	6 141	6 775
Machinery and Equipment	7	11 654	-
Land and Buildings	8	10 266	109
Professional and Special Services	9	438 045	144 055
Transfer Payments	10	7 667 695	5 972 175
Miscellaneous	11	24 654	43 379
Capital		11 419	32 529
Machinery and Equipment	7	11 419	26 740
Professional and Special Services	9	-	4 689
Transfer Payments	10	-	1 100
TOTAL EXPENDITURE		8 444 747	6 425 476
NET DEFICIT		(597 251)	(71 091)
Add Back Unauthorised Expenditure	12	629 485	117 290
NET SURPLUS FOR THE YEAR		32 234	46 199
Reconciliation of Net Surplus for the Year			
Voted Funds to be Surrendered to the Revenue Fund	15	23 064	45 636
Other Revenue to be Surrendered to the Revenue Fund	16	9 170	563
NET SURPLUS FOR THE YEAR		32 234	46 199



Balance Sheet as at 31 March 2004

ASSETS	Note	2003/04	2002/03
		R'000	R'000
Current Assets		687 675	197 604
Unauthorised Expenditure	12	678 479	151 800
Cash and Cash Equivalents	13	-	10 259
Receivables	14	9 196	35 545
TOTAL ASSETS		687 675	197 604
LIABILITIES			
Current Liabilities			
Voted Funds to be Surrendered	15	49 707	(1 898)
Other Revenue Funds to be Surrendered	16	1 417	-
Bank Overdraft	17	628 596	-
Payables	18	7 955	199 502
TOTAL LIABILITIES		687 675	197 604
NET ASSETS		-	-

Cash Flow Statement for the year ended 31 March 2004

CASH FLOWS FROM OPERATING ACTIVITIES	Note	2003/04	2002/03
		R'000	R'000
Net Cash Flow Generated by Operating Activities	19	72 194	31 194
Cash Utilised to Increase Working Capital	20	(691 877)	92 676
Revenue Funds Surrendered	21	(7 753)	(43 152)
CASH FLOWS FROM INVESTING ACTIVITIES		(11 419)	(32 529)
Capital Expenditure	19	(11 419)	(32 529)
Net Decrease in Cash and Cash Equivalents		(638 855)	48 189
Cash and Cash Equivalents at Beginning of Period		10 259	(37 930)
Cash and Cash Equivalents at End of Period		(628 596)	10 259



Notes to the Annual Financial Statements for the year ended 31 March 2004

1. Annual Appropriation

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

Programmes	Total Appropriation 2003/04 R'000	Actual Appropriation Received R'000	Variance Over/ (Under) R'000	Total Appropriation 2002/03 R'000
Administration	104 557	116 992	(12 435)	127 424
Social Assistance	7 370 572	7 962 705	(592 133)	5 967 786
Social Welfare Services	252 021	255 330	(3 309)	237 215
Dev. & Support Services	109 632	112 174	(2 542)	20 078
Population Dev. Trends	1 544	890	654	1 319
Total	7 838 326	8 448 091	(609 765)	6 353 822

1.2 Conditional Grants

Total Grants Received	Annexure 1A	<u>372 921</u>	<u>602 284</u>
-----------------------	-------------	----------------	----------------

2. Statutory Appropriation

MEC Salary	<u>682</u>	<u>647</u>
------------	------------	------------

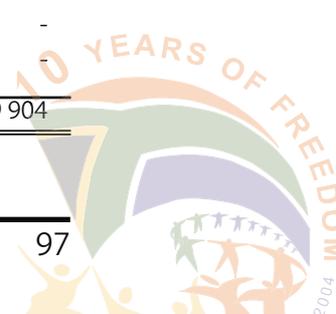
3. Other Revenue to be Surrendered to Revenue Fund

Refund / Recovery Previous Year Expenditure	8 542	-
Commission Received	380	-
Other Revenue	257	531
Interest Received	2	-
Cheques Written Back / Stale Cheques	(11)	32
	<u>9 170</u>	<u>563</u>

4. Foreign Aid Assistance

4.1 Assistance Received in Kind

IPSP – Child Support Registration Campaign	-	16 200
IPSP – Re-registration Project	-	2 900
IPSP – Outsourcing Monitoring	-	804
IPSP – Welfare Restructuring	2 315	-
IPSP – Roll-Out of Social Grants	439	-
IPSP – Contract Management Centre	14 779	-
IPSP – Integrated Community Registration Campaign	3 890	-
Total Foreign Aid Assistance Received in Kind	<u>21 423</u>	<u>19 904</u>





5. Personnel

5.1 Current Expenditure

Appropriation to Executive	682	647
Basic Salary Costs	153 444	138 241
Pension Contributions	22 674	20 506
Medical Aid Contributions	13 152	11 855
Other Salary Related Costs	20 195	20 808
Total Personnel Costs	<u>210 147</u>	<u>192 057</u>
Average Number of Employees	<u>1 855</u>	<u>1 749</u>

6. Inventories

6.1 Current Expenditure

Inventories Purchased During the Year	<u>6 141</u>	<u>6 775</u>
---------------------------------------	--------------	--------------

7. Machinery and Equipment

Current (Rentals, Maintenance and Sundry)	11 654	-
Capital	11 419	26 740
Total Capital and Current Expenditure	<u>23 073</u>	<u>26 740</u>

7.1 Capital Machinery and Equipment Expenditure Analysed as Follows:

Computer Equipment	10 884	10 027
Furniture and Office Equipment	334	2 059
Other Machinery and Equipment	201	1 756
Transport	-	12 898
	<u>11 419</u>	<u>26 740</u>

8. Land and Buildings

8.1 Current Expenditure

Maintenance	7 002	-
Rental	3 264	109
Total Current Expenditure	<u>10 266</u>	<u>109</u>



9. Professional and Special Services

9.1 Current Expenditure

Auditors' Remuneration - Regulatory	2 270	3 776
Payment Agent Fees	353 188	105 951
Computer Services	21 155	13 464
Legal Services	13 124	2 731
Other	48 308	18 133
	<u>438 045</u>	<u>144 055</u>

9.2 Capital Expenditure

Contractors	-	4 689
	<u>-</u>	<u>4 689</u>
Total Professional and Special Services	<u>438 045</u>	<u>148 744</u>

10. Transfer Payments

Conditional Grant Transfers		200 898	245 955
Transfers to Institutions	Annexure 1B	132 792	146 771
Other Transfers	Annexure 1C	7 334 005	5 580 549
		<u>7 667 695</u>	<u>5 973 275</u>
Analysis of Transfer Payments			
Capital		-	1 100
Current		7 667 695	5 972 175
		<u>7 667 695</u>	<u>5 973 275</u>

11. Miscellaneous

11.1 Current Expenditure

Bank Charges	24 561	43 351
Injury on Duty	92	28
Other	1	-
	<u>24 654</u>	<u>43 379</u>



12. Unauthorised Expenditure

Unauthorised Expenditure	12.2	629 485	117 290
--------------------------	------	---------	---------

12.1 Reconciliation of Unauthorised Expenditure

Opening Balance		151 800	34 510
Unauthorised Expenditure – Current Year		629 485	117 290
Prior Year Expenditure Written Back		(21 619)	-
Prior Year Unauthorised Expenditure Recovered		(81 187)	-
Closing Balance		678 479	151 800

Prior year unauthorised expenditure recovered is from grant service providers.

12.2 Unauthorised Expenditure

Incident			
Over Expenditure – Social Grants		-	113 719
Over Expenditure – Social Assistance		-	3 571
Over Expenditure – Current Year		629 485	-
		629 485	117 290

13. Cash and Cash Equivalents

Paymaster General Account		-	710
Cash With Commercial Banks		-	9 905
Cash in Transit (Actual)		-	(356)
		-	10 259

14. Receivables – Current

Staff Debtors	14.2	1 635	876
Other Debtors	14.3	3 723	28 514
Advances	14.4	3 838	6 155
	14.1	9 196	35 545

14.1 Age Analysis – Receivables Current

Less Than One Year		4 764	35 545
Greater Than One Year		4 432	-
		9 196	35 545



14.2 Staff Debtors

Other	1 635	523
Salary Reversal Control	-	353
	<u>1 635</u>	<u>876</u>

14.3 Other Debtors

Pension Cheques / Cash Control	3 064	27 212
Pension Fraud	290	285
Other	369	1 017
	<u>3 723</u>	<u>28 514</u>

14.4 Advances

ACB Control Account	3 303	2 603
Post Office	448	3 369
Subsistence and Travelling	87	104
Other Pre-payments	-	79
	<u>3 838</u>	<u>6 155</u>

15. Voted Funds to be Surrendered to the Revenue Fund

Opening Balance	(1 898)	-
Transfer from Income Statement	23 064	45 636
Voted Funds Not Requested / Not Received	(18 335)	(47 534)
Prior Year Surrenders	46 876	-
Closing Balance	<u>49 707</u>	<u>(1 898)</u>

16. Other Revenue Funds to be Surrendered to the Revenue Fund

Opening Balance	-	42 589
Transfer From Income Statement to be Surrendered	9 170	563
Paid During the Year	(7 753)	(43 152)
Closing Balance	<u>1 417</u>	<u>-</u>

17. Bank Overdraft

Paymaster General Account (Exchequer Account)	<u>628 596</u>	<u>-</u>
---	----------------	----------

18. Payables – Current

Advances Received	18.1	-	6 136
Other Payables	18.2	7 955	193 366
		<u>7 955</u>	<u>199 502</u>



18.1 Advances Received

Donor Fund Held by Treasury	-	6 136
-----------------------------	---	-------

18.2 Other Payables

Pension Related	3 862	148 426
Deposit Clearance Account	3 905	499
Other	188	231
Treasury Balance	-	45 280
Revenue Accrual	-	(1 070)
	7 955	193 366

19. Net Cash Flow Generated by Operating Activities

Net Surplus as per Income Statement	32 234	46 199
Adjusted for Items Separately Disclosed	11 419	32 529
Capital Expenditure	11 419	32 529
Voted Funds Not Requested / Not Received	(18 335)	(47 534)
Prior Year Surrenders	46 876	-
Net Cash Flow Generated by Operating Activities	72 194	31 194

20. Cash Generated (Utilised) to (Increase)/Decrease Working Capital

Decrease in Receivables – Current	26 349	19 293
(Increase) in Other Current Assets	(526 679)	(117 290)
(Decrease) / Increase in Payables – Current	(191 547)	190 673
	(691 877)	92 676

21. Revenue Funds Surrendered

Revenue Funds Surrendered	(7 753)	(43 152)
---------------------------	---------	----------

Disclosure Notes to the Annual Financial Statements for the year ended 31 March 2004

These amounts are not recognised in the financial statements and are disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act 7 of 2003.

22. Contingent Liabilities

Liable to	Nature	2003/04 R'000	2002/03 R'000
Housing Loan Guarantees	Employees Annexure 2	2 089	7 218
Other – Provincial Treasury	Salaries	2	-
Other – Dept. of Transport	First Auto	61	-
		2 152	7 218



23. Commitments

Current expenditure		
Approved and contracted/ordered	2 682	3 612

24. Accruals

Listed by Standard Item

Administration	2 886	1 549
Equipment	461	100
Professional and Special Services	5 574	125
Stores and Livestock	2	-
	8 923	1 774

Listed by Programme Level

Administration	8 923	789
Social Assistance	-	446
Social Welfare Services	-	527
Developmental and Support Services	-	12
	8 923	1 774

25. Employee Benefits

Leave Entitlement	58 081	55 606
Thirteenth Cheque	12 117	10 949
Performance Bonus	3 661	297
	73 859	66 852

26. Leases

26.1 Operating Leases

	Vehicles R'000	Property R'000	Equipment R'000	Total R'000	Total R'000
Not Later Than 1 Year	9 659	-	982	10 641	-
Between 1 and 3 Years	-	2 100	2 340	4 440	-
	9 659	2 100	3 322	15 081	-



27. Irregular Expenditure

Opening Balance	-	-
Irregular Current Year (Personnel Over Expenditure)	1 287	-
Payment in advance (Service completed after year end)	6 363	-
Expenditure Awaiting Condonement	<u>7 650</u>	<u>-</u>
Analysis		
Current	7 650	-
Prior Years	-	-
	<u>7 650</u>	<u>-</u>

28. Related Party Transactions

28.1 Amounts Owing to Related Parties

Provincial Treasury – Salaries	-	18
Provincial Treasury – Merit Assessments	-	20
Provincial Treasury – Telkom	-	1 573
Office of the Premier – Communication Quarterly Supplement	11	-
	<u>11</u>	<u>1 611</u>

28.2 Amounts Owing by Related Parties

Principle Responsibility – Principle Responsibility	-	17 071
Department of Agriculture – Salaries (Unconfirmed)	1 416	1 416
Provincial Legislature – Statutory Amount	-	315
Department of Health – Salaries	18	-
Provincial Treasury – Salaries	6	-
	<u>1 440</u>	<u>18 802</u>

29. Key Management Personnel

	2003/04 R'000	2002/03 R'000
Statutory Amount	682	647
Senior Management Service	9 580	5 193
	<u>10 262</u>	<u>5 840</u>
Number of Key Management Personnel	<u>20</u>	<u>18</u>

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS RECEIVED BY PROVINCIAL DEPARTMENTS AS AT 31 MARCH 2004

NATIONAL DEPARTMENT OF SOCIAL DEVELOPMENT	GRANT ALLOCATION				EXPENDITURE				
	Division of Revenue Act	Adjustments Estimates	Roll Overs	Total Available	Actual	Unspent	% of Available Spent	Capital	Current
	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Child Support Grant	272 130	-	-	272 130	178 837	93 293	66%	-	178 837
Food Security	94 133	-	-	94 133	94 133	-	100%	-	94 133
HIV / AIDS	6 658	-	-	6 658	6 658	-	100%	-	6 658
Social Grant Arrears	-	-	-	-	58 944	(58 944)	n/a	-	58 944
	372 921	-	-	372 921	338 572	34 349		-	338 572

Note: Child support grant under spending is linked to the late start of the project in terms of the current financial year, difficulties in registering children and the possibility that the funding for this grant may have been more than that required by the Province.

ANNEXURE 1B

STATEMENT OF TRANSFERS TO INSTITUTIONS BY PROVINCIAL DEPARTMENTS AS AT 31 MARCH 2004

TYPE OF TRANSFER	TRANSFER ALLOCATION				EXPENDITURE				
	Appropriation Act	Adjustments Estimate	Roll Overs	Total Available	Actual Transfer	Amount not Transferred	% of Available Transferred	Capital	Current
	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Treatment & Prevention of Substance Abuse	2 672	528	-	3 200	3 164	36	99%	-	3 164
Care of Older Persons	49 157	(3 833)	-	45 324	43 761	1 563	97%	-	43 761
Crime Prevention, Rehabilitation and Victim Empowerment	2 746	(423)	-	2 323	2 186	137	94%	-	2 186
Service to the Disabled	14 966	(700)	-	14 266	13 935	331	98%	-	13 935
Child Care and Protection	73 153	(3 572)	-	69 581	69 746	(165)	100%	-	69 746
	142 694	(8 000)	-	134 694	132 792	1 902		-	132 792



ANNEXURE 1G

STATEMENT OF OTHER TRANSFERS BY PROVINCIAL DEPARTMENTS AS AT 31 MARCH 2004

TYPE OF TRANSFER	TRANSFER ALLOCATION				EXPENDITURE				
	Appropriation Act	Adjustments Estimate	Roll Overs	Total Available	Actual Transfer	Amt. not Transferred	% of Avail. Transferred	Capital	Current
	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Old Age	3 095 098	-	-	3 095 098	3 498 942	(403 844)	113%	-	3 498 942
War Veterans	4 409	-	-	4 409	4 777	(368)	108%	-	4 777
Disability	1 587 293	357 321	-	1 944 614	2 416 649	(472 035)	124%	-	2 416 649
Relief of Distress	6 898	-	-	6 898	7 242	(344)	105%	-	7 242
Foster Care	138 289	-	-	138 289	216 802	(78 513)	157%	-	216 802
Care Dependency	78 592	-	-	78 592	145 363	(66 771)	185%	-	145 363
Child Support Grant	1 677 744	-	-	1 677 744	1 245 128	432 616	74%	-	1 245 128
Less Conditional Grants included Above:									
Child Support Grant	(244 917)	-	-	(244 917)	(141 954)	(102 963)	58%	-	(141 954)
Social Grant Arrears	-	-	-	-	(58 944)	58 944	n/a	-	(58 944)
	6 343 406	357 321	-	6 700 727	7 334 005	(633 278)		-	7 334 005



ANNEXURE 1D

ACTUAL NUMBER OF SOCIAL GRANT BENEFICIARIES PAID MONTHLY FOR THE FINANCIAL YEAR AS AT 31 MARCH 2004

Grant Type	Apr 2003	May 2003	Jun 2003	Jul 2003	Aug 2003	Sep 2003	Oct 2003	Nov 2003	Dec 2003	Jan 2004	Feb 2004	Mar 2004	Total
Old Age	410 340	411 464	413 348	413 067	413 267	412 684	413 147	412 090	412 837	412 550	423 704	412 008	4 960 506
War Veterans	614	606	595	583	578	565	558	552	548	542	535	521	6 797
Disability	216 635	223 156	229 173	238 301	244 363	248 684	256 869	265 182	275 545	282 731	292 320	291 476	3 064 435
Grant in Aid	-	-	-	-	-	-	-	-	-	-	-	-	-
Foster Care	40 441	25 775	27 200	28 060	30 409	31 067	31 956	32 938	35 017	34 362	36 189	37 741	391 155
Care Dependency	11 489	12 024	12 486	12 906	13 506	13 809	14 357	14 927	15 729	16 261	16 871	16 590	170 955
Child Support Grant	410 571	448 512	482 664	505 810	564 603	579 704	600 571	619 316	640 574	659 654	682 459	692 682	6 887 120
Total	1 090 090	1 121 537	1 165 466	1 198 727	1 266 726	1 286 513	1 317 458	1 345 005	1 380 250	1 406 100	1 452 078	1 451 018	15 480 968

Note: The above beneficiary numbers have been drawn from the SOCPEN extraction report.

ACTUAL MONTHLY EXPENDITURE PER GRANT FOR THE FINANCIAL YEAR AS AT 31 MARCH 2004

Grant Type	Apr 2003	May 2003	Jun 2003	Jul 2003	Aug 2003	Sep 2003	Oct 2003	Nov 2003	Dec 2003	Jan 2004	Feb 2004	Mar 2004	Total
Old Age	286 026	293 325	295 293	292 163	289 777	290 155	290 206	301 621	293 025	289 313	288 619	289 419	3 498 942
War Veterans	434	422	425	405	413	394	401	391	380	378	372	362	4 777
Disability	166 846	179 422	179 127	196 423	186 538	191 717	202 745	233 343	228 850	218 042	212 401	221 195	2 416 649
Relief of Distress	3	48	19	47	149	295	421	574	351	421	852	4 062	7 242
Foster Care	14 945	16 034	17 746	16 975	17 096	16 979	17 761	18 449	21 965	19 208	20 083	19 561	216 802
Care Dependency	9 665	10 152	10 551	10 546	11 799	11 418	12 806	12 621	14 149	13 948	13 873	13 835	145 363
Child Support Grant	74 704	94 418	92 884	94 846	96 558	98 323	106 358	109 325	113 522	118 057	116 142	129 991	1 245 128
Total	552 623	593 821	596 045	611 405	602 330	609 281	630 698	676 324	672 242	659 367	652 342	678 425	7 534 903



ANNEXURE 2

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2004 DOMESTIC

Guaranteed Institution	Guarantee In Respect Of	Original Guaranteed Capital Amount	Opening Balance 01/04/2003	Guarantees Issued During the Year	Guarantees Released During the Year	Guaranteed Interest Outstanding as at 31/03/2004	Closing Balance 31/03/2004	Realised Losses i.r.o. Claims Paid Out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
Nedcor	Housing	923	877	46	19	-	904	-
African Bank	Housing	210	210	-	-	-	210	-
Standard Bank	Housing	975	975	-	-	-	975	-
		2 108	2 062	46	19	-	2 089	-

PHYSICAL ASSETS ACQUIRED DURING FINANCIAL YEAR 2003/04	Opening Balance	Additions	Disposals	Transfers in	Transfers Out	Closing Balance
	R'000	R'000	R'000	R'000	R'000	R'000
LAND AND BUILDINGS	42 691	-	-	-	-	42 691
Dwellings	13 800	-	-	-	-	13 800
Non-Residential Buildings	28 300	-	-	-	-	28 300
Capital Work In Progress	591	-	-	-	-	591
MACHINERY AND EQUIPMENT	39 376	11 419	-	-	-	50 795
Computer Equipment	10 027	10 884	-	-	-	20 911
Furniture and Office Equipment	2 059	334	-	-	-	2 393
Other Machinery and Equipment	1 756	201	-	-	-	1 957
Transport Assets	25 534	-	-	-	-	25 534
	82 067	11 419	-	-	-	93 486

ANNEXURE 3

PHYSICAL ASSET MOVEMENT SCHEDULE

PHYSICAL ASSETS ACQUIRED DURING FINANCIAL YEAR 2002/03	Opening Balance	Additions	Disposals	Transfers In	Transfers Out	Closing Balance
	R'000	R'000	R'000	R'000	R'000	R'000
LAND AND BUILDINGS	42 691	-	-	-	-	42 691
Dwellings	13 800	-	-	-	-	13 800
Non-Residential Buildings	28 300	-	-	-	-	28 300
Capital Work In Progress	591	-	-	-	-	591
MACHINERY AND EQUIPMENT	12 636	26 740	-	-	-	39 376
Computer Equipment	-	10 027	-	-	-	10 027
Furniture and Office Equipment	-	2 059	-	-	-	2 059
Other Machinery and Equipment	-	1 756	-	-	-	1 756
Transport Assets	12 636	12 898	-	-	-	25 534
	55 327	26 740	-	-	-	82 067



Part E – Human Resource Management

Service Delivery

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

Table E 1 – Main Service for Service Delivery Improvement and Standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement Against Standards
<p>Social Work Services</p> <ul style="list-style-type: none"> Prevention, developmental, early intervention, statutory and residential care services. Special developmental areas <p>Development and support services</p> <ul style="list-style-type: none"> Poverty Eradication Programmes and Social Development Community development service Information dissemination and Marketing NPO development and Social Assistance Programme Youth development Support Services such as (disaster management, expert input, etc) <p>Social Security Services</p> <ul style="list-style-type: none"> Old age grant Disability grant Child support grant War veterans Grant in aid Care dependency grant Foster care grant Social Relief of Distress <p>Human Resources</p> <ul style="list-style-type: none"> Conditions of service Recruitment and placement Human resource development Employee wellness Employment relations 	<ul style="list-style-type: none"> Children, Youth and Family Women Older Persons People with disabilities HIV and AIDS infected and affected. Substance abusers <ul style="list-style-type: none"> Departmental personnel Standing Committees Employee organization Other state departments SETA's Tertiary Institutions 	<ul style="list-style-type: none"> Poor households Child headed families HIV and AIDS infected and affected. Unemployed youth Emerging NPO sector Volunteers <ul style="list-style-type: none"> Student doing internship. Volunteers Employee families. Consultants 	<ul style="list-style-type: none"> The NPO Sector receives grants within 3 months. Clients wait for 12 months before home visits and foster care grant could be approved. Children are kept in custody between 0- 18 years Cases for children in need of care and protection are finalized within two years. months before the social grant is payable <ul style="list-style-type: none"> Recruitment process takes three to six months (3-6) 	<ul style="list-style-type: none"> NPO sector receive grants on a monthly basis. Children are kept in custody between period of 6 months to 2 years. Cases for children in need of care and protection are finalized within six months. Social security grants are approved with 90 days. <ul style="list-style-type: none"> Recruitment process takes a month
<p>Encouragement and reward</p> <ul style="list-style-type: none"> Schemes for encouraging staff to render improved service/identify new/ better ways of delivering services 	<ul style="list-style-type: none"> Departmental personnel. Employee organization 	<ul style="list-style-type: none"> Partnership with the private sector. 	<ul style="list-style-type: none"> Department provide rank promotion, leg promotion and service awards 	<ul style="list-style-type: none"> Discretionary payments with regard to staff performance were partly paid during the financial year in respect of assessment year 2001/02 due to the limited financial resources.





Table E 2- Consultation Arrangements for Customers

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

Table E 3- Service Delivery Access Strategy

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



Table E 4- Service Information Tool

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

Table E 5- Complaint Mechanism

Complaint Mechanism	Actual Achievements
<ul style="list-style-type: none"> Implementation of suggestion boxes Establishment of call centre or help desks at all levels Interaction with welfare forums and constituency offices on welfare problems. 	<ul style="list-style-type: none"> Suggestion boxes were installed in some districts and head office. Call centre is operational at provincial level with a toll free number for access by beneficiaries and potential beneficiaries whilst help desks are operational at district level. Meetings were held and visits made to constituency offices where departmental programmes were explained and problems identified by constituency offices were reported to department for actions. The department made follow-ups and acted appropriately on the complaints

Expenditure

The following tables summarise final audited expenditure by programme (Table E6) and by salary bands (Table E 7).

Table E 6- Personnel Costs by Programme

Programme	Total Expenditure	Personnel Expenditure	Training Expenditure	Professional and Special Services	Personnel Cost as a % of Total Expenditure	Average Personnel Costs per Employee	Employment
	R'000	R'000	R'000	R'000		R'000	
Administration	116,992	53,757	34	36,638	45.9%	109	492
Social Assistance	7,959,361	48,295	2,308	294,093	0.6%	101	477
Social Welfare Services	255,330	101,565	74	4,741	39.8%	132	772
Development & Support Services	112,174	5,889	33	102,463	5.2%	48	122
Population Development & Trends	890	641	-	110	72%	160	4
Total	8 444,747	210,147	2,449	438,045	2.5%	113	1867





Table E 7 - Personnel Costs by Salary Band

Salary Band	Personnel Expenditure	Percentage of Total Personnel Expenditure	Average Personnel Costs per Employee	Employment
	R'000		R'000	
Lower Skilled (Levels 1-2)	24,374	11.6%	118	206
Skilled (Levels 3-5)	28,591	13.6%	66	435
Highly Skilled Production (Levels 6-8)	121,745	57.9%	113	1079
Highly Skilled Supervision (Levels 9-12)	26,042	12.4%	205	127
Senior Management (Levels 13-16)	9,395	4.5%	470	20
Total	210,147	100%	113	1867

Table E 8 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme

Programme	Salaries	Salaries as a % of Personnel Costs	Overtime	Overtime as a % of Personnel Costs	Home Owners Allow.	Home Owners Allow. as a % of Personnel Costs	Medical Aid	Medical Aid as a % of Personnel Costs	Total Personnel Costs
	R'000		R'000		R'000		R'000		R'000
Administration	22,766	10.83%	150	0.07%	104	0.05%	2,742	1.30%	25,762
Social Assistance	26,705	12.71%	56	0.03%	129	0.06%	3,545	1.69%	30,435
Social Welfare Services	113,715	54.11%	3	0.00%	242	0.12%	6,506	3.10%	120,466
Development & Support Services	24,324	11.57%	-	-	8	0.00%	272	0.13%	24,604
Population Development & Trends	8,775	4.18%	-	-	3	0.00%	102	0.05%	8,880
Total	196,285	93.40%	209	0.10%	486	0.23%	13,167	6.27%	210,147

Table E 9 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band

Salary Band	Salaries	Salaries as a % of Personnel Costs	Overtime	Overtime as a % of Personnel Costs	Home Owners Allow.	Home Owners Allow. as a % of Personnel Costs	Medical Aid	Medical Aid as a % of Personnel Costs	Total Personnel Costs
	R'000		R'000		R'000		R'000		R'000
Lower Skilled (Levels 1-2)	9,497	4.52%	9	0.00%	22	0.01%	1,228	0.58%	10,756
Skilled (Levels 3-5)	28,713	13.66%	12	0.01%	61	0.03%	2,818	1.34%	31,604
Highly Skilled Production (Levels 6-8)	125,585	59.76%	136	0.06%	325	0.15%	7,793	3.71%	133,839
Highly Skilled Supervision (Levels 9-12)	26,266	12.50%	52	0.02%	77	0.04%	1,138	0.54%	27,533
Senior Management (Levels 13-16)	6,224	2.96%	-	0.00%	1	0.00%	190	0.09%	6,415
Total	196,285	93.40%	209	0.10%	486	0.23%	13,167	6.27%	210,147



Employment and Vacancies

Table E 10 below, shows the approved posts based on the organizational structure, number of posts filled, vacancies and number of posts additional to the establishment by programme. The table also shows the vacancy rate to be high at 201.7

Table E 10 - Employment and Vacancies by Programme at end of Period

Programme	No. of Posts	No. of Posts Filled	Vacancy Rate	No. of Posts Filled Additional to the Establishment
Administration	908	492	45.8%	1
Social Assistance	1,002	477	52.4%	-
Social Welfare Services	1,156	772	33.2%	15
Development & Support Services	136	122	10.3%	-
Population Development & Trends	10	4	60.0%	-
Total	3,212	1,867	41.9%	16

Table E 11 summarises the number of posts in the establishment, number of employees, vacancy rate as well as employees additional to the establishment by salary band.

Table E 11 - Employment and Vacancies by Salary Band at end of Period

Salary Band	No. of Posts	No. of Posts Filled	Vacancy Rate	No. of Posts Filled Additional to the Establishment
Lower Skilled (Levels 1-2)	340	218	35.9%	-
Skilled (Levels 3-5)	409	425	-3.9%	16
Highly Skilled Production (Levels 6-8)	2,143	1,080	49.6%	-
Highly Skilled Supervision (Levels 9-12)	287	125	56.4%	-
Senior Management (Levels 13-16)	33	19	42.4%	-
Total	3,212	1,867	41.9%	16

Table E 12 - Employment and Vacancies by Critical Occupation at end of Period

Critical Occupations	No. of Posts	No. of Posts Filled	Vacancy Rate	No. of Posts Filled Additional to the Establishment
Communication and information related, Permanent	12	1	91.7%	-
Community development workers, Permanent	208	64	69.2%	-
Community development workers, Temporary	14	14	0.00%	-
Head of department/chief executive officer, Permanent	1	1	0.00%	-
Probation Officers	156	44	71.8%	-
Social work and related professionals, Permanent	856	478	44.2%	-
Senior Managers, Permanent (Level 13-15)	33	17	48.5%	-
Total	1,280	619	51.6%	-





Job Evaluation

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

Table E 13 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Down-graded	% of Down-graded Posts Evaluated
Highly skilled supervision (Levels 9-12)	287	25	8.7%	19	76.0%	-	-
Senior Management Service Band A	26	26	100%	1	3.8%	-	-
Senior Management Service Band B	5	5	100%	-	-	-	-
Senior Management Service Band C	1	1	100%	-	-	-	-
Senior Management Service Band D	1	1	100%	-	-	-	-
Total	320	58	18.1%	20	34.5%	-	-

Table E 13 above summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded. Nineteen (19) posts of Deputy Directors were upgraded from Salary Level 11 to Level 12.

Table E 14 - Profile of Employees Whose Positions Were Upgraded Due to Their Posts Being Upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	10	-	-	1	11
Male	8	1	-	-	9
Total	18	1	-	1	20
Employees with a Disability	-	-	-	-	-

The above table shows that the majority of the Deputy Directors who benefited from the Job Evaluation process were females.

- There were no employees whose salary level exceeded the grade determined by the Job Evaluation in terms of the Public Service Regulation 1.V.C.3.
- There were no employees whose salary level exceeded the grade determined by the process of job evaluation.



Employment Changes

This section provides information on changes in employment over the financial year. Table E15 and Table E 16, below, summarises appointments and terminations including inter-departmental transfers by salary band and by critical occupation. In addition the table provides an indication of the impact of these changes on the employment profile of the department.

Table E 15 - Annual Turnover by Salary Band

Salary Band	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	209	6	10	4.8%
Lower skilled (Levels 1-2), Temporary	12	0	0	0.0%
Skilled (Levels 3-5), Permanent	407	0	15	3.7%
Skilled (Levels 3-5), Temporary	48	0	0	0.0%
Highly skilled production (Levels 6-8), Permanent	1,109	1	45	4.1%
Highly skilled production (Levels 6-8), Temporary	17	13	0	0.0%
Highly skilled supervision (Levels 9-12), Permanent	130	2	6	4.6%
Highly skilled supervision (Levels 9-12), Temporary	1	0	0	0.0%
Senior Management Service Band A, Permanent	14	0	0	0.0%
Senior Management Service Band B, Permanent	3	0	0	0.0%
Senior Management Service Band C, Permanent	1	1	0	0.0%
Senior Management Service Band D, Temporary	0	1	0	0.0%
Total	1,951	24	76	3.9%

Table E 16 - Annual Turnover Rate by Occupation

Occupation	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	16	-	4	25%
All artisans in the building metal machinery etc., Permanent	4	-	-	-
Archivists curators and related professionals, Permanent	2	-	-	-
Auxiliary and related workers, Permanent	-	-	-	-
Building and other property caretakers, Permanent	18	-	3	16.7%
Building and other property caretakers, Temporary	1	-	-	-
Bus and heavy vehicle drivers, Permanent	6	-	-	-
Chaplain and related professionals, Permanent	1	-	-	-
Cleaners in offices workshops hospitals etc., Permanent	78	6	9	11.5%
Cleaners in offices workshops hospitals etc., Temporary	6	-	-	-
Client inform clerks (switchboard reception inform clerks), Permanent	3	-	-	-
Communication and information related, Permanent	1	-	-	-
Community development workers, Permanent	1	-	1	100%
Community development workers, Temporary	-	13	-	-
Conservation labourers, Permanent	2	-	-	-
Diplomats, Permanent	1	-	-	-
Farm hands and labourers, Permanent	20	-	-	-
Farm hands and labourers, Temporary	2	-	-	-
Finance and economics related, Permanent	2	-	-	-
Financial and related professionals, Permanent	12	-	1	8.3%





Occupation	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Financial clerks and credit controllers, Permanent	44	-	-	-
Financial clerks and credit controllers, Temporary	3	-	-	-
Food services aids and waiters, Permanent	38	-	7	18.4%
Handcraft instructors, Permanent	4	-	1	25%
Handymen, Permanent	1	-	-	-
Head of department/chief executive officer, Temporary	-	2	-	-
Health sciences related, Permanent	1	-	-	-
Household and laundry workers, Permanent	39	-	2	5.1%
Human resources & organisat developm & relate prof, Permanent	5	-	-	-
Human resources clerks, Permanent	29	-	1	3.4%
Human resources related, Permanent	2	-	-	-
Information technology related, Permanent	1	-	-	-
Language practitioners interpreters & other commun, Permanent	8	-	-	-
Library mail and related clerks, Permanent	24	-	-	-
Library mail and related clerks, Temporary	1	-	-	-
Light vehicle drivers, Permanent	8	-	2	25%
Light vehicle drivers, Temporary	1	-	-	-
Logistical support personnel, Permanent	1	-	-	-
Logistical support personnel, Temporary	1	-	-	-
Material-recording and transport clerks, Permanent	35	-	-	-
Material-recording and transport clerks, Temporary	4	-	-	-
Medical practitioners, Permanent	2	-	-	-
Messengers porters and deliverers, Permanent	8	-	1	12.5%
Motor vehicle drivers, Permanent	7	-	-	-
Nursing assistants, Permanent	5	-	-	-
Other administrat & related clerks and organisers, Permanent	332	-	12	3.6%
Other administrat & related clerks and organisers, Temporary	46	-	-	-
Other administrative policy and related officers, Permanent	223	-	4	1.8%
Other administrative policy and related officers, Temporary	2	2	-	-
Other information technology personnel, Permanent	1	-	-	-
Other occupations, Permanent	24	-	-	-
Other occupations, Temporary	5	-	-	-
Probation workers, Permanent	2	-	-	-
Professional nurse, Permanent	7	-	2	28.6%
Rank: Medical officer, Permanent	-	-	-	-
Risk management and security services, Permanent	1	-	-	-
Saps, Permanent	1	-	-	-
Secretaries & other keyboard operating clerks, Permanent	55	-	-	-
Secretaries & other keyboard operating clerks, Temporary	2	-	-	-
Security guards, Permanent	22	-	-	-
Security guards, Temporary	3	-	-	-
Security officers, Permanent	1	-	-	-
Senior managers, Permanent	16	-	-	-
Social sciences related, Permanent	46	-	3	6.5%



Occupation	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Social sciences supplementary workers, Permanent	131	-	8	6.1%
Social sciences supplementary workers, Temporary	7	-	-	-
Social work and related professionals, Permanent	561	1	14	2.5%
Social work and related professionals, Temporary	6	-	-	-
Staff nurses and pupil nurses, Permanent	8	-	1	12.5%
Statisticians and related professionals, Permanent	1	-	-	-
Total	1,951	24	76	3.9%

Table E 17 gives an indication of different reasons why staff leave the Department. Retirements accounted for the bulk of the departures standing at 26.3% followed by resignations at 22.4%. Dismissals have dropped drastically compared to the last financial year.

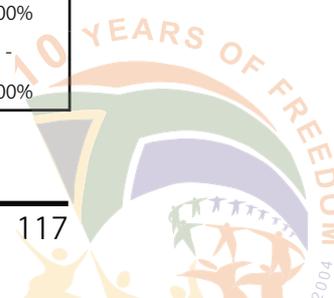
Table E 17 - Reasons Why Staff Are Leaving the Department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment
Death, Permanent	15	19.7%	0.8%
Resignation, Permanent	17	22.4%	0.8%
Transfers	6	7.9%	0.3%
Dismissal-operational changes, Permanent	7	9.2%	0.4%
Discharged due to ill health, Permanent	11	14.5%	0.6%
Retirement, Permanent	20	26.3%	1.0%
Total	76	100%	3.9%

Table E18 below indicates employees who were promoted to another salary level as well as employees who were granted 1% salary progression to another notch within the salary level. In this table employees are categorized according to occupations. During the year under review only three (3) employees were promoted to another salary level. Two (2) were promoted because of the need to retain their services whilst the third one was a promotion on appointment. 737 officials were granted 1% salary progression to another notch within the salary level.

Table E 18 - Promotions by Occupation

Occupation	Employment at Beginning of Period	Promotions to Another Salary Level	Salary Level Promotions as a % of Employment	Progressions to Another Notch Within Salary Level	Notch Progressions as a % of Employment
Administrative related	16	-	-	7	43.8%
Agriculture related	-	-	-	-	-
All artisans in the building metal machinery etc.	4	-	-	3	75%
Archivists curators and related professionals	2	-	-	1	50%
Auxiliary and related workers	-	-	-	-	-
Building and other property caretakers	19	-	-	12	63.2%
Bus and heavy vehicle drivers	6	-	-	2	33.3%
Chaplain and related professionals	1	-	-	-	-
Cleaners in offices workshops hospitals etc.	84	-	-	43	51.2%
Client inform clerks (switch receipt inform clerks)	3	-	-	3	100%
Communication and information related	1	-	-	-	-
Community development workers	1	-	-	1	100%





Occupation	Employment at Beginning of Period	Promotions to Another Salary Level	Salary Level Promotions as a % of Employment	Progressions to Another Notch Within Salary Level	Notch Progressions as a % of Employment
Conservation labourers	2	-	-	-	-
Diplomats	1	-	-	1	100%
Farm hands and labourers	22	-	-	8	36.4%
Finance and economics related	2	-	-	2	100%
Financial and related professionals	12	-	-	6	50%
Financial clerks and credit controllers	47	-	-	25	53.2%
Food services aids and waiters	38	-	-	28	73.7%
Handcraft instructors	4	-	-	-	-
Handymen	1	-	-	-	-
Health sciences related	1	-	-	-	-
Household and laundry workers	39	-	-	28	71.8%
Housekeepers laundry and related workers	-	-	-	-	-
HR & organizational development & relate professions	5	-	-	2	40%
Human resources clerks	29	-	-	17	58.6%
Human resources related	2	1	50%	2	100%
Information technology related	1	-	-	-	-
Language practitioners, interpreters & other communicators	8	-	-	5	62.5%
Library mail and related clerks	25	-	-	10	40%
Light vehicle drivers	9	-	-	5	55.6%
Logistical support personnel	2	-	-	1	50%
Material-recording and transport clerks	39	-	-	6	15.4%
Medical practitioners	2	-	-	-	-
Messengers porters and deliverers	8	-	-	5	62.5%
Motor vehicle drivers	7	-	-	1	14.3%
Nursing assistants	5	-	-	3	60%
Other administration & related clerks and organisers	378	-	-	145	38.4%
Other administrative policy and related officers	225	1	0.4%	96	42.7%
Other information technology personnel	1	-	-	1	100%
Other occupations	29	-	-	2	6.9%
Probation workers	2	-	-	2	100%
Professional nurse	7	-	-	3	42.9%
Risk management and security services	1	-	-	-	-
Saps	1	-	-	-	-
Secretaries & other keyboard operating clerks	57	-	-	20	35.1%
Security guards	25	-	-	8	32%
Security officers	1	-	-	1	100%
Senior managers	16	1	6.3%	-	-
Social sciences related	46	-	-	35	76.1%
Social sciences supplementary workers	138	-	-	6	4.3%
Social work and related professionals	567	-	-	190	33.5%
Staff nurses and pupil nurses	8	-	-	-	-
Statisticians and related professionals	1	-	-	1	100
Total	1,951	3	0.2%	737	37.8%



Table E 19 shows the number of employees who were granted 1% increase in their salaries based on their performance as well as employees who were promoted to another salary level within the department. In this table employees are categorized according to salary bands.

Table E 19 = Promotions by Salary Band

Occupation	Employment at Beginning of Period	Promotions to Another Salary Level	Salary Level Promotions as a % of Employment	Progressions to Another Notch Within Salary Level	Notch Progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	211	-	-	90	42.7%
Lower skilled (Levels 1-2), Temporary	12	-	-	-	-
Skilled (Levels 3-5), Permanent	413	-	-	151	36.6%
Skilled (Levels 3-5), Temporary	48	-	-	1	2.1%
Highly skilled production (Levels 6-8), Permanent	1,101	-	-	454	41.2%
Highly skilled production (Levels 6-8), Temporary	17	-	-	-	-
Highly skilled supervision (Levels 9-12), Permanent	130	2	1.5%	40	30.8%
Highly skilled supervision (Levels 9-12), Temporary	1	-	-	-	-
Senior management (Levels 13-16), Permanent	18	1	5.6%	1	5.6%
Total	1,951	3	0.2%	737	37.8%

Employment Equity

Table E 20 below indicates progress made with regard to affirmative action. The composition of the Senior Management Echelon reflects that females represent 26.3% of this category. The majority of the department staff are female, at 69.2%. Only 26 employees have declared their status in terms of disability.

Table E 20 = Number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials & managers, Permanent	11	-	1	12	1	4	-	-	4	-	17
Legislators, senior officials and managers, Temporary	1	-	-	1	-	1	-	-	1	-	2
Professionals, Permanent	230	40	3	273	12	644	81	2	727	60	1072
Professionals, Temporary	6	-	-	6	-	8	-	-	8	-	14
Clerks, Permanent	161	17	-	178	15	290	43	-	333	28	554
Clerks, Temporary	-	-	-	-	-	3	-	-	3	-	3
Service and sales workers, Permanent	4	-	-	4	-	3	1	-	4	5	13
Craft and related trades workers, Permanent	1	-	-	1	-	4	-	-	4	-	5
Plant, machine operators & assemblers, Permanent	8	1	-	9	-	-	1	-	1	-	10
Elementary occupations, Permanent	58	4	-	62	1	107	4	-	111	2	176
Other, Permanent	-	-	-	-	-	1	-	-	1	-	1
Total	480	62	4	546	29	1065	130	2	1197	95	1867

Employees with Disabilities 12 1 - 13 - 12 1 1 12 1 26





Table E 21 below, indicates the composition of the department in terms of race and gender. Africans still dominate the population of the department standing at 82.8% followed by Coloureds.

Table E21 – Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	-	-	-	-	-	1	-	-	1	-	1
Top Management, Temporary	1	-	-	1	-	1	-	-	1	-	2
Senior Management, Permanent	11	-	1	12	1	4	-	-	4	-	17
Professionally qualified and experienced specialists and mid-management, Permanent	49	3	1	53	6	60	3	-	63	4	126
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	219	41	-	260	20	617	90	2	709	73	1062
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary	6	-	-	6	-	10	-	-	10	-	16
Semi-skilled and discretionary decision making, Permanent	123	13	2	138	2	255	25	-	280	15	435
Semi-skilled and discretionary decision making, Temporary	-	-	-	0	-	1	-	-	1	-	1
Unskilled and defined decision making, Permanent	71	5	-	76	-	115	12	-	127	3	206
Not Available, Permanent	-	-	-	-	-	1	-	-	1	-	1
Total	480	62	4	546	29	1065	130	2	1197	95	1867

Table E 22 below, reflects appointments made during the financial year. Employees employed are distributed in terms of race and gender. Females employed during this period were in the majority at 70.8 % of the total appointments made.

Table E22 – Recruitment

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Temporary	1	-	-	1	-	1	-	-	1	-	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary	3	-	-	3	-	12	-	-	12	-	15
Semi-skilled and discretionary decision making, Permanent	-	-	-	0	-	1	-	-	1	-	1
Unskilled and defined decision making, Permanent	3	-	-	3	-	3	-	-	3	-	6
Total	7	-	-	7	-	17	-	-	17	-	24



Table E23 below, indicates the number of employees who were promoted as well as those who were granted salary progressions during the period under review according to race, gender and disability.

Table E23 - Promotions

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	1	-	-	1	-	1	-	-	1	-	2
Professionally qualified and experienced specialists and mid-management, Permanent	31	3	1	35	3	39	2	-	41	3	82
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	59	20	-	79	14	226	53	-	279	35	407
Semi-skilled and discretionary decision making, Permanent	29	5	1	35	1	71	15	-	86	9	131
Semi-skilled and discretionary decision making, Temporary	-	-	-	-	-	1	-	-	1	-	1
Unskilled and defined decision making, Permanent	27	4	-	31	-	77	6	-	83	3	117
Total	147	32	2	181	18	415	76	-	491	50	740
Employees with Disabilities	1	-	-	1	-	1	-	-	1	-	2

Table E24 reflects the number of employees who left the department. The data is presented in terms of the occupational bands and is categorized according to race and gender. It is evident that the majority of employees who left the department were African Females who represents 47.4% of the total terminations.

Table E24 - Terminations

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Professionally qualified and experienced specialists and mid-management, Permanent	-	1	-	1	-	2	1	-	3	1	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	6	1	-	7	2	19	2	-	21	4	34
Semi-skilled and discretionary decision making, Permanent	6	2	-	8	-	10	3	-	13	2	23
Unskilled and defined decision making, Permanent	5	1	-	6	1	5	2	-	7	-	14
Total	17	5	-	22	3	36	8	-	44	7	76





Table E25 below, gives an indication of the employees against whom disciplinary action was taken during the course of the year. The employees are distributed according to race and gender.

Table E25 – Disciplinary Action

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Total	25	-	-	25	-	27	2	-	29	-	54

Table E26 provides an indication of the number of staff trained during the year under review by race, gender and disability.

Table E26 – Skills Development

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	19	-	2	21	1	14	3	-	17	1	40
Professionals	27	17	-	44	1	70	12	1	83	7	135
Technicians and Associate Professionals	93	22	-	115	-	133	23	-	156	4	275
Clerks	135	21	1	157	4	251	61	3	315	7	483
Service and Sales Workers	12	3	-	15	-	12	-	-	12	-	27
Total	286	63	3	352	6	480	99	4	583	19	960
Employees with Disabilities	4	-	-	4	-	5	-	-	5	-	9

Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender and disability.

Table E27 – Performance Rewards by Race, Gender and Disability

Race, Gender and Disability	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	180	1073	16.8%	1,925	10,694
African, Male	78	478	16.3%	940	12,051
Coloured, Female	20	130	15.4%	211	10,550
Coloured, Male	10	62	16.1%	107	10,700
White, Female	23	95	24.2%	267	11,609
White, Male	6	29	20.7%	115	19,167
Total	317	1867	17%	3,565	11,246
Employees with Disabilities	1	26	3.8%	16	16,000

Information on employees who were granted performance rewards is presented according to Salary Bands for all personnel below SMS.



Table E 28 - Performance Rewards by Salary Band for Personnel below Senior Management Service

Race, Gender and Disability	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	18	216	8.3%	73	4,056
Skilled (Levels 3-5)	43	445	9.7%	247	5,744
Highly skilled production (Levels 6-8)	197	1079	18.3%	2,161	10,970
Highly skilled supervision (Levels 9-12)	59	127	46.5%	1,084	18,373
Total	317	1867	17%	3,565	11,246

Table E29 - Performance Rewards by Critical Occupation

Critical Occupation	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	12	36	33.3%	269	22,417
Auxiliary and related workers	8	193	4.1%	41	5,125
Bus and heavy vehicle drivers	1	2	50%	9	9,000
Cleaners in offices workshops hospitals etc.	10	120	8.3%	45	4,500
Communication and information related	2	2	100%	47	23,500
Community development workers	12	96	12.5%	147	12,250
Computer programmers.	1	1	100%	9	9,000
Finance and economics related	3	3	100%	64	21,333
Financial and related professionals	8	11	72.7%	95	11,875
Financial clerks and credit controllers	8	47	17.0%	69	8,625
HR & organisational development & related professions	1	2	50%	26	26,000
Human resources clerks	13	35	37.1%	150	11,538
Human resources related	6	17	35.3%	110	18,333
Library mail and related clerks	7	38	18.4%	54	7,714
Light vehicle drivers	1	13	7.7%	8	8,000
Logistical support personnel	14	49	28.6%	163	11,643
Material-recording and transport clerks	8	53	15.1%	50	6,250
Messengers porters and deliverers	5	15	33.3%	23	4,600
Other administrative & related clerks and organisers	46	361	12.7%	295	6,413
Other administrative policy and related officers	50	186	26.9%	585	11,700
Other information technology personnel.	7	9	77.8%	106	15,143
Probation workers	3	43	6.9%	23	11,500
Professional nurse	1	5	20%	10	10,000
Secretaries & other keyboard operating clerks	8	52	15.4%	49	6,125
Social sciences related	12	26	46.2%	266	22,167
Social work and related professionals	70	452	15.5%	852	12,171
Total	317	1,867	17%	3,565	11,246

No performance rewards were awarded to members of the Senior Management Service during the year under review.





Foreign Workers

The department did not employ any Foreign Workers during the period under review.

Leave Utilisation

Table E30 below, indicates the total number of sick leave days taken by employees during the leave cycle ending on 31 December 2003. The information is presented according to salary bands and gives an indication of the average number of leave taken per employee and estimated cost incurred due to employees being on leave. The table also shows that, employees on salary levels 6-8 take leave at a higher rate than other levels.

Table E30 – Sick Leave for Jan 2003 to Dec 2003

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 days with medical certification
Lower skilled (Levels 1-2)	1,031	94.4%	125	10.8%	8	133	973
Skilled (Levels 3-5)	1,856	89.9%	248	21.5%	7	335	1,668
Highly skilled production (Levels 6-8)	5,230	83.6%	707	61.3%	7	1,689	4,370
Highly skilled supervision (Levels 9-12)	507	94.7%	68	5.9%	7	286	480
Senior management (Levels 13-16)	64	98.4%	6	0.5%	11	99	63
Total	8,688	86.9%	1,154	100%	8	2,542	7,554

Table E31 – Disability Leave (Temporary and Permanent) for Jan 2003 to Dec 2003

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification
Lower skilled (Levels 1-2)	108	100%	3	15%	36	15	108
Skilled (Levels 3-5)	4	100%	1	5%	4	1	4
Highly skilled production (Levels 6-8)	317	100%	14	70%	23	109	317
Highly skilled supervision (Levels 9-12)	24	100%	2	10%	12	18	24
Total	453	100%	20	100%	23	143	453

Table E32 – Annual Leave for Jan 2003 to Dec 2003

Salary Band	Total Days Taken	Average per Employee	Employment
Lower skilled (Levels 1-2)	3,995	19	206
Skilled (Levels 3-5)	8,965	21	435
Highly skilled production (Levels 6-8)	24,003	22	1,079
Highly skilled supervision (Levels 9-12)	2,547	20	127
Senior management (Levels 13-16)	293	15	20
Total	39,803	21	1,867



Table E33-Capped Leave for Jan 2003 to Dec 2003

Salary Band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2003	Total number of capped leave available at 31 December 2003	Number of Employees as at 31 December 2003
Lower skilled (Levels 1-2)	79	-	45	10,173	224
Skilled (Levels 3-5)	248	2	55	23,662	427
Highly skilled production (Levels 6-8)	534	3	61	66,434	1084
Highly skilled supervision (Levels 9-12)	24	-	105	13,325	127
Senior management (Levels 13-16)	3	-	75	1,276	17
Total	888	5	61	11,4870	1879

Table E34-Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2003/04 due to non-utilisation of leave for the previous cycle	65	7	9,286
Capped leave payouts on termination of service for 2003/04	828	39	21,231
Current leave payout on termination of service for 2003/04	36	12	3,000
Total	929	58	16,017

Health and Safety

Table E35-Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Employees working at Places of Safety / Secure Care Centres	Advocacy programme

Table E36-Details of Health Promotion and HIV/AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes	-	Mr NH Gola : Senior Manager: Human Resources
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes	-	2 units have been assigned with this task and the budget of R300 000.00 was allocated Ms Mnyanda, Ms Koto and Mr Dliwayo
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	Yes	-	HIV/AIDS, Disability, Addiction, Stress and Trauma Mr Dliwayo, Ms Koto and Ms Mnyanda
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	-	No	-
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes	-	HIV/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.	Yes,	-	Prevention of stigmatisation & Discrimination, confidentiality & Disclosure, Performance Management, Occupational Health & Safety, Educational Training.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes	-	None
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	-	No	-



Collective Agreements, Disputes, Disciplinary and Related Matters

No Collective Agreements were entered into between the department and Labour Unions.

Table E37 – Misconduct and Disciplinary Hearings Finalised

Outcomes of Disciplinary Hearings	Number	Percentage of Total
Dismissals	12	25.6%
Final Written Warning	17	36.2%
Written Warning	4	8.5%
Suspension without pay	9	19.1%
Demotions	3	6.4%
Not guilty	1	2.1%
Counselling	1	2.1%
Total	47	100%

Table E38 – Types of Misconduct Addressed and Disciplinary Hearings

Type of Misconduct	Number	Percentage of Total
Fraud & Theft	22	46.8%
Absenteeism	9	19.1%
Insubordination	2	4.2%
Misappropriation	6	12.9%
Alcohol Abuse	3	6.4%
Gross Negligence	3	6.4%
Sexual Abuse	1	2.1%
Incapacity	1	2.1%
Total	47	100

Table E39 – Grievances Lodged

Number of Grievances Lodged	Number	Percentage of Total
Resolved	258	94.5%
Not resolved	15	5.5%
Total	273	100%

Table E40 – Disputes Lodged

Number of Disputes Lodged	Number	Percentage of Total
Upheld	1	4.8
Dismissed	12	57.1
Still in dispute	6	28.6
Settled	2	9.5%
Total	21	100%

Table E41 – Strike Actions

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



Table E42-Precautionary Suspensions

Precautionary Suspensions	Number
Number of people suspended	9
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	(Undetermined)
Cost (R'000) of suspensions	-

Training

Table E43-Training Needs Identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	7	-	<ul style="list-style-type: none"> Leadership & Management Strategic capability & leadership 	-	-
	Male	-	-			-
Professionals / Middle Managers	Female	-	-	<ul style="list-style-type: none"> Project Management People Management & Empowerment 	-	-
	Male	291	-			-
Clerks	Female	-	-	<ul style="list-style-type: none"> Communication Skills Organisational Development 	-	-
	Male	193	-			-
Service and sales workers	Female	369	-	<ul style="list-style-type: none"> Gender Analysis & Planning Coaching and Monitoring for Managers 	-	-
	Male	4	-			-
Craft and related trades workers	Female	6	-	<ul style="list-style-type: none"> Stress Management HIV/AIDS Programmes 	-	-
	Male	1	-			-
Elementary occupations	Female	114	-	<ul style="list-style-type: none"> Report Writing Recordkeeping and Management of Information Social Security Course / SOCPEN PERSAL Training Grievance Procedure SHE Incident Investigation Skills Advanced Computer Skills Basic Accounting Risk Management & Loss Control for Safety Health Environment 	-	-
	Male	63	-			-

Table E44-Training Provided

Occupational Categories	Gender	Total Trained	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	7	-	Leadership & Management	-	-
	Male	14	-	Leadership & Management	-	-
	Female	1	-	Post Grad. Dip in Soc. Security	-	-
	Male	3	-	Post Grad. Dip in Soc. Security	-	-
Professionals	Female	60	-	Management Info. System	-	-
	Male	24	-	Management Info. System	-	-



Occupational Categories	Gender	Total Trained	Learner-ships	Skills Programmes & other short courses	Other forms of training	Total
Clerks	Female	45	-	Management Info Systems	-	-
	Male	31	-	Management Info Systems	-	-
	Female	7	-	Dip. In Soc. Security & Labour Law	-	-
	Male	6	-	Dip. In Soc. Security & Labour Law	-	-
	Female	32	-	Certificate In Social Security	-	-
	Male	21	-	Certif. In Social Security	-	-
	Female	17	-	Basic Accounting	-	-
	Male	6	-	Basic Accounting	-	-
	Female	10	-	PFMA	-	-
	Male	8	-	PFMA	-	-
	Female	9	-	Fundamentals of Budgeting	-	-
	Male	10	-	Fundamentals of Budgeting	-	-
	Female	9	-	Introduction to Microsoft Word	-	-
	Male	5	-	Introduction to Microsoft Word	-	-
	Female	5	-	Introduction to Microsoft Excel	-	-
	Male	2	-	Introduction to Microsoft Excel	-	-
	Female	3	-	Introduction to Microsoft Windows	-	-
	Male	6	-	Introduction to Microsoft Windows	-	-
	Female	3	-	Internet & Email	-	-
	Male	4	-	Internet & Email	-	-
	Female	9	-	Communication for Finance	-	-
	Male	8	-	Communication for Finance	-	-
	Female	20	-	Fundamentals of Procurement	-	-
	Male	24	-	Fundamentals of Procurement	-	-
	Female	2	-	PPPFA and Regulations	-	-
	Male	5	-	PPPFA and Regulations	-	-
	Female	6	-	Tender Procedures in Public Service	-	-
	Male	1	-	Tender Procedures in Public Service	-	-
	Female	2	-	Understanding Government	-	-
	Male	0	-	Understanding Government	-	-
Female	352	-	Applied Computer Literacy & Office Management	-	-	
Male	179	-	Applied Computer Literacy & Office Management	-	-	
Female	3	-	Records Management	-	-	
Male	1	-	Records Management	-	-	



Injury on Duty

There were only five (5) employees who were involved in incidents of Injury on duty. The injuries were of such a nature that they required basic medical attention only.

Table E45-Injury on Duty

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

Consultant Appointments

Table E46- 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
Back Office Project	43	105	13,912,541
Social Security Reconciliations	4	240	3,500,000
Internal Audit	2	105	1,200,000
Integrated Community Registration Campaign	2	105	20,000,000
National Food Emergency Program			

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
Back Office Project	15	378	34,121,970
Social Security Reconciliations	4	240	3,500,000
Internal Audit	2	315	2,100,000
Integrated Community Registration Campaign	2	105	20,000,000
National Food Emergency Program			

Table E47- Analysis of consultant appointments using appropriated funds, i.t.o. HDI

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Back Office Project	40%	40%	26
Social Security Reconciliations	100%	100%	4
Internal Audit	100%	100%	2
Integrated Community Registration Campaign	100%	100%	2
National Food Emergency Program			





Table E48—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
Electronic Filing System - IPSP			

Project Title	Total individual consultants	Total duration: Work days	Total contract value in Rand
Electronic Filing System - IPSP			

Table E49—Analysis of consultant appointments using Donor funds, i.t.o. HDI

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Electronic Filing System - IPSP			





ANNEXURE A

Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Alfred Nzo	Mt. Frere	Mt. Ayliff	Special Day Care	Nolitha after Care Centre	N/A	R 1,467	141
Alfred Nzo	Mt. Frere	Maluti-Matatielle	Creche	Khethokuhle	1	245	37
Alfred Nzo	Mt. Frere	Maluti-Matatielle	Creche	Bethesda	11	428	50
Alfred Nzo	Mt. Frere	Maluti-Matatielle	Creche	Masinyane	1	245	65
Alfred Nzo	Mt. Frere	Maluti-Matatielle	Creche	Lesedi	1	245	50
Alfred Nzo	Mt. Frere	Maluti	Creche	Mzomhle	11	428	44
Alfred Nzo	Mt. Frere	Maluti	Creche	Mabuya	1	245	46
Alfred Nzo	Mt. Frere	Maluti	Creche	Khanya Mzongwane	1	245	60
Alfred Nzo	Mt. Frere	Maluti	Creche	Khuphukani	1	245	24
Alfred Nzo	Mt. Frere	Maluti	Creche	Msenti	1	245	36
Alfred Nzo	Mt. Frere	Maluti	Creche	Phumelela	1	245	60
Alfred Nzo	Mt. Frere	Maluti	Creche	Boiteko	1	245	44
Alfred Nzo	Mt. Frere	Maluti	Creche	Tswelopele	1	245	30
Alfred Nzo	Mt. Frere	Maluti	Creche	Maluti Village	1	245	60
Alfred Nzo	Mt. Frere	Maluti	Creche	Mechealing	1	245	60
Alfred Nzo	Mt. Frere	Maluti	Creche	Phomotse	1	245	50
Alfred Nzo	Mt. Frere	Maluti	Creche	Noluntu	1	245	30
Alfred Nzo	Mt. Frere	Maluti	Creche	Mango	1	245	60
Alfred Nzo	Mt. Frere	Maluti	Creche	Mvenyane	1	245	60
Alfred Nzo	Mt. Frere	Maluti	Creche	Masekela	1	245	49
Alfred Nzo	Mt. Frere	Maluti	Creche	Thanduxolo	1	245	47
Alfred Nzo	Mt. Frere	Maluti	Creche	Thuthuka	1	245	60
Alfred Nzo	Mt. Frere	Maluti	Creche	Ikaheng	1	245	36
Alfred Nzo	Mt. Frere	Maluti	Creche	Dikonyana	1	245	40
Alfred Nzo	Mt. Frere	Maluti	Creche	Khothalang	1	245	40
Alfred Nzo	Mt. Frere	Maluti	Creche	Elukhanyisweni	1	245	48
Alfred Nzo	Mt. Frere	Maluti	Creche	Noluntu Silozi	1	245	38
Alfred Nzo	Mt. Frere	Maluti	Creche	Sijoka	1	245	22
Alfred Nzo	Mt. Frere	Mt. Ayliff	Creche	Sakhisizwe	111	4.5	195
Alfred Nzo	Mt. Frere	Mt. Ayliff	Creche	Siyabulela	1	245	85
Alfred Nzo	Mt. Frere	Mt. Ayliff	Creche	Siyamthemba	1	245	75
Alfred Nzo	Mt. Frere	Mt. Ayliff	Creche	Lingelihle	1	245	43
Alfred Nzo	Mt. Frere	Mt. Ayliff	Creche	Rholobile	1	245	60



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Sithandubuhle	1	245	71
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Masikhule	1	245	54
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Dutyini	1	428	178
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Magontsini	1	245	45
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Luthando	1	245	52
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Zamani	1	245	42
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Mhlozini	1	245	60
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Siyabulela Notha	1	245	152
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Phakamani	1	245	45
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Voveni	1	245	60
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Naledi	1	245	51
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Masizakhe	1	245	57
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Makhaya	1	245	55
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Sikhumbeni	1	245	60
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Phakamani Goso	1	245	60
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Noncedo	1	245	60
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Nonceba	1	245	45
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Cabazana	1	245	60
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Lubaleko	1	245	60
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Sinovuyo	1	245	60
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Vezukhanyo	1	245	60
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Phezulu	1	245	60
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Lingelethu	1	245	55
Alfred Nzo	Mt.Frere	Mt.Ayliff	Creche	Siphundu	1	245	50
Alfred Nzo	Mt.Frere	Mt.Frere	Creche	Sihle	1	245	60
Alfred Nzo	Mt.Frere	Mt.Frere	Creche	Vuyolwethu	1	245	34
Alfred Nzo	Mt.Frere	Mt.Frere	Creche	Vusisizwe	1	245	34
Alfred Nzo	Mt.Frere	Mt.Frere	Creche	Esseck	1	245	30
Alfred Nzo	Mt.Frere	Mt.Frere	Creche	Zanokhanyo	1	245	60
Alfred Nzo	Mt.Frere	Mt.Frere	Creche	Masizakhe	1	245	60
Alfred Nzo	Mt.Frere	Mt.Frere	Creche	Ngwetshweni	1	245	53
Alfred Nzo	Mt.Frere	Mt.Frere	Creche	Mt.Horeb	1	245	60
Alfred Nzo	Mt.Frere	Mt.Frere	Creche	Ncedanani	1	245	60
Alfred Nzo	Mt.Frere	Mt.Frere	Creche	Noxolo	1	245	46
Alfred Nzo	Mt.Frere	Mt.Frere	Creche	Lower Mkemane	1	245	60
Alfred Nzo	Mt.Frere	Mt.Frere	Creche	Makukhanye	1	245	51



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Alfred Nzo	Mt.Frere	Mt Frere	Creche	Mthonjeni	1	245	54
Alfred Nzo	Mt.Frere	Mt Frere	Creche	Zingsani	1	245	25
Alfred Nzo	Mt.Frere	Mt Frere	Creche	Justice Sodladla	1	245	44
Alfred Nzo	Mt.Frere	Mt Frere	Creche	Langeni	1	245	60
Alfred Nzo	Mt.Frere	Mt Frere	Creche	Zamani(Semeni)	1	245	45
Alfred Nzo	Mt.Frere	Mt Frere	Creche	Noluthando	1	245	30
Alfred Nzo	Mt.Frere	Mt Frere	Creche	Zizamele (Ngxabaxha)	1	245	36
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	St.Peter's	1	245	40
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Luncedo	1	245	25
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Ronderdraai	1	245	42
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Khanya	1	245	60
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Boy Gwagwa	1	245	40
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Banginyama	1	245	60
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Gudlintaba	1	245	55
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Intyantyambo	1	245	40
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Masikhule	1	245	60
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Vulindlela	1	245	60
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Ikhwezi	1	245	60
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Mt Horeb	1	245	40
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Siyathuthuka	1	245	43
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Wash Bank	1	245	60
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Cancelle	1	245	37
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Rauka	1	245	30
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Sinamva	1	245	60
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Thandanani	1	245	60
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Nomzamo	1	245	60
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Gugwini	1	245	60
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Sinethemba	1	245	40
Alfred Nzo	Umzimkulu	Umzimkulu	Creche	Masamini	1	245	30
Alfred Nzo	Umzimkulu	Umzimkulu	Soc.Serv.Org.	CFWS	N/A	R 6,814,92	1 x 8/8 SW, 1 x 8/8 AC
Amatole	Butterworth	Butterworth	Creche	Nomonde	1	245	60
Amatole	Butterworth	Butterworth	Creche	Nolukhanyo	1	245	44
Amatole	Butterworth	Butterworth	Creche	Qhubeka	1	245	32
Amatole	Butterworth	Butterworth	Creche	Siphuxolo	1	245	20
Amatole	Butterworth	Butterworth	Creche	Zanokhanyo	1	245	45





Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Amatole	Butterworth	Butterworth	Creche	Loyiso	1	245	40
Amatole	Butterworth	Butterworth	Creche	Zanobuhle	1	245	38
Amatole	Butterworth	Butterworth	Creche	Zizamele	1	245	39
Amatole	Butterworth	Butterworth	Creche	Nompumelelo	1	245	61
Amatole	Butterworth	Butterworth	Creche	Phaphama	1	245	54
Amatole	Butterworth	Butterworth	Creche	Khanyisweni	1	245	35
Amatole	Butterworth	Butterworth	Creche	Masikhule	1	245	44
Amatole	Butterworth	Butterworth	Creche	Khanyisa	1	245	45
Amatole	Butterworth	Butterworth	Creche	Nommandi	1	245	40
Amatole	Butterworth	Butterworth	Creche	Sizolabantu	1	245	30
Amatole	Butterworth	Butterworth	Creche	Winnie	1	245	38
Amatole	Butterworth	Butterworth	Creche	Good Effort	1	245	40
Amatole	Butterworth	Butterworth	Creche	Friends Of Ibeka	1	245	100
Amatole	Butterworth	Butterworth	Creche	Phumlani	1	245	30
Amatole	Butterworth	Butterworth	Creche	Siseko Sethu	1	245	54
Amatole	Butterworth	Butterworth	Creche	Maki	1	245	78
Amatole	Butterworth	Butterworth	Creche	Ntinga	1	245	40
Amatole	Butterworth	Butterworth	Creche	Magalakanqa	1	245	42
Amatole	Butterworth	Butterworth	Creche	Lukhanyo	1	245	48
Amatole	Butterworth	Centane	Creche	Elukhanyisweni	1	245	55
Amatole	Butterworth	Centane	Creche	Centane Village	1	245	27
Amatole	Butterworth	Centane	Creche	Qobo-Qobo	1	245	98
Amatole	Butterworth	Centane	Creche	Teko-Springs	1	245	68
Amatole	Butterworth	Centane	Creche	Masincedane	1	245	44
Amatole	Butterworth	Centane	Creche	Yandisa	1	245	45
Amatole	Butterworth	Centane	Creche	Qina	1	245	65
Amatole	Butterworth	Centane	Creche	Khulani	1	245	36
Amatole	Butterworth	Centane	Creche	Teko Fihla	1	245	134
Amatole	Butterworth	Centane	Creche	Bongolethu	1	245	48
Amatole	Butterworth	Centane	Creche	Fumbathani	1	245	54
Amatole	Butterworth	Centane	Creche	Zivelele	11	245	66
Amatole	Butterworth	Centane	Creche	Kondilanti	1	245	50
Amatole	Butterworth	Centane	Creche	Centane Jss	1	245	105
Amatole	Butterworth	Centane	Creche	Luvuyo	1	245	39
Amatole	Butterworth	Centane	Creche	Zanokhanyo	1	245	40
Amatole	Butterworth	Nggamakhwe	Creche	Mkhokeli Sentwa	1	245	57



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Amatole	Butterworth	Ngqamakhwe	Creche	Masivuke	1	245	38
Amatole	Butterworth	Ngqamakhwe	Creche	Vukuzakhe	1	245	40
Amatole	Butterworth	Ngqamakhwe	Creche	Nobubele	1	245	40
Amatole	Butterworth	Ngqamakhwe	Creche	Luvo	1	245	40
Amatole	Butterworth	Ngqamakhwe	Creche	Nolast	1	245	27
Amatole	Butterworth	Ngqamakhwe	Creche	Nonkqubela	1	245	42
Amatole	Butterworth	Ngqamakhwe	Creche	Sinoxolo	1	245	57
Amatole	Butterworth	Ngqamakhwe	Creche	Mangondini	1	245	36
Amatole	Butterworth	Ngqamakhwe	Creche	Sikhumbulo Manakaza	1	245	40
Amatole	Butterworth	Ngqamakhwe	Creche	Phakamani	1	245	55
Amatole	Butterworth	Ngqamakhwe	Creche	Nolulamo	1	245	35
Amatole	Butterworth	Ngqamakhwe	Creche	Lithalethu	1	245	42
Amatole	Butterworth	Ngqamakhwe	Creche	Noncedo	1	245	43
Amatole	Butterworth	Ngqamakhwe	Creche	Ncora	1	245	42
Amatole	Butterworth	Ngqamakhwe	Creche	Komkhulu	1	245	42
Amatole	Butterworth	Ngqamakhwe	Creche	Sakhe	1	245	37
Amatole	Butterworth	Ngqamakhwe	Creche	Jojweni	1	245	45
Amatole	Butterworth	Ngqamakhwe	Creche	Ncedolwethu	1	245	30
Amatole	Butterworth	Butterworth	Soc. Serv. Org.	CFWS	N/A	R 6,814,92	1 x 8/8 SW, 1 x 8/8 AC
Amatole	East London	East London	Creche	Gompo Redcross	111	4.5	55
Amatole	East London	East London	Creche	Ithembalethu	11	428	100
Amatole	East London	East London	Creche	Gwaba Day Care	1	245	60
Amatole	East London	East London	Creche	Masibonisane	11	428	49
Amatole	East London	East London	Creche	Mzamowethu	1	245	58
Amatole	East London	East London	Creche	Thuba	1	245	89
Amatole	East London	East London	Creche	Nomonde	1	245	20
Amatole	East London	East London	Creche	Vuyani	1	245	56
Amatole	East London	East London	Creche	Masizame	1	245	50
Amatole	East London	East London	Creche	Nomzamo	1	245	32
Amatole	East London	East London	Creche	Nomzamo	1	245	40
Amatole	East London	East London	Creche	Elukhanyisweni	1	245	39
Amatole	East London	East London-Newlands	Creche	Isibane Newlands	11	428	69
Amatole	East London	East London-NeedsCamp	Creche	Ndzame	1	245	54





Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Amatole	East London	East London-Duncan Vlg	Creche	Songeze	11	4.28	103
Amatole	East London	East London-Fort Grey	Creche	Fort Grey	1	2.45	39
Amatole	East London	East London-Duncan Vlg	Creche	St Peter Claver	11	4.28	150
Amatole	East London	East London-K.Beach	Creche	Sifunulwazi	1	2.45	38
Amatole	East London	East London-Newlands	Creche	Khanya	1	2.45	52
Amatole	East London	East London-Newlands	Creche	Linge	1	2.45	55
Amatole	East London	East London N.Camp	Creche	Mzamomhle	1	2.45	26
Amatole	East London	East London-Newlands	Creche	Nonceba	1	2.45	30
Amatole	East London	East London-Mfesane	Creche	Mfesane	11	4.28	50
Amatole	East London	East London-Kweler	Creche	Siyazama	1	2.45	30
Amatole	East London	East London-Kweler	Creche	Nonzame	11	4.28	60
Amatole	East London	East London-Kweler	Creche	Sophakama	1	2.45	32
Amatole	East London	East London-Reeston	Creche	Zanokhanyo	1	2.45	35
Amatole	East London	East London-Gonubie	Creche	Hlumisa	1	2.45	40
Amatole	East London	East London-Gonubie	Creche	Siyakha	1	2.45	32
Amatole	East London	East London-Kweler	Creche	Luphindo	1	2.45	26
Amatole	East London	East London-Kweler	Creche	Mzamowethu	1	2.45	40
Amatole	East London	East London-Kweler	Creche	Phumelela	1	2.45	24
Amatole	East London	East London-Kweler	Creche	Elugolweni	1	2.45	21
Amatole	East London	East London-Kweler	Creche	Mtyana	1	2.45	33
Amatole	East London	East London-Newlands	Creche	Nompumelelo	1	2.45	75
Amatole	East London	East London-NeedsCamp	Creche	Zamani	1	2.45	55
Amatole	East London	East London-Newlands	Creche	Sophakama	1	2.45	39
Amatole	East London	East London-K.Beach	Creche	Lukhanyo	1	2.45	45
Amatole	East London	East London-K.Beach	Creche	Nonzondelelo	1	2.45	132



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Amatole	East London	East London-K.Beach	Creche	Ilinge	1	2.45	46
Amatole	East London	East London-M.Plaas	Creche	Zingisa	11	4.28	70
Amatole	East London	East London-M.Plaas	Creche	Sikhululekile	1	2.45	37
Amatole	East London	East London-M.Plaas	Creche	Silatsha	1	2.45	67
Amatole	East London	East London-M.Plaas	Creche	Nontuthuzelo	1	2.45	50
Amatole	East London	East London-K.Beach	Creche	Sophakama	1	2.45	40
Amatole	East London	East London-Pefferville	Creche	Windyridge	1	2.45	50
Amatole	East London	East London-Berlin	Creche	Dr. Trudie Thomas	111	4.5	100
Amatole	East London	East London-Berlin	Creche	Lillian Ngoyi	1	2.45	70
Amatole	East London	East London-Berlin	Creche	Ilingelethu	1	2.45	72
Amatole	East London	East London-Berlin	Creche	Siyababaza	1	2.45	53
Amatole	East London	East London-Berlin	Creche	Phumelelani	1	2.45	50
Amatole	East London	East London-Berlin	Creche	Asemahle	1	2.45	65
Amatole	East London	East London-Berlin	Creche	Chumani	1	2.45	60
Amatole	East London	East London-Berlin	Creche	Ndevana Catholic Comm	1	2.45	35
Amatole	East London	East London-Kei Mouth	Creche	Zamani	1	2.45	53
Amatole	East London	East London	Creche	Nzondelelo	1	2.45	40
Amatole	East London	East London	Creche	Siyazama	1	2.45	56
Amatole	East London	East London	Creche	Nombasa	1	2.45	44
Amatole	East London	East London	Creche	Sivukile	1	2.45	31
Amatole	East London	East London	Creche	Monde	1	2.45	30
Amatole	East London	East London	Creche	Icebo	1	2.45	21
Amatole	East London	East London	Creche	Living Waters	1	2.45	65
Amatole	East London	East London	Creche	Sinethemba	1	2.45	66
Amatole	East London	East London	Creche	Thembisa	1	2.45	45
Amatole	East London	East London	Creche	Khanyisa	1	2.45	50
Amatole	East London	East London	Creche	Siyazama	1	2.45	30
Amatole	East London	East London	Creche	Masizakhe	1	2.45	44
Amatole	East London	East London	Creche	Vukani	1	2.45	82
Amatole	East London	East London	Creche	Masizole	1	2.45	60
Amatole	East London	East London	Creche	Zamani	1	2.45	125
Amatole	East London	East London	Creche	Masincedane	11	4.28	100
Amatole	East London	East London	Creche	Zanokhanyo	1	2.45	88
Amatole	East London	East London	Creche	St Peter Claver	11	4.28	150





Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Amatole	East London	East London	Creche	Thoboshana	1	2.45	22
Amatole	East London	East London	Creche	Ncedani	111	4.5	90
Amatole	East London	East London	Creche	Mthombolwazi	1	2.45	61
Amatole	East London	East London	Creche	Masizame	1	2.45	45
Amatole	East London	East London	Creche	Mzwini	1	2.45	50
Amatole	East London	East London	Creche	Kuyasa	1	2.45	44
Amatole	East London	East London	Creche	Lukhanyiso	1	2.45	44
Amatole	East London	East London	Creche	Lukhanyo	1	2.45	39
Amatole	East London	East London	Creche	Masifunde	1	2.45	44
Amatole	East London	East London	Creche	Zamukukhanya	11	4.28	50
Amatole	East London	East London	Creche	Thembaletu	1	2.45	66
Amatole	East London	East London	Creche	Luzuko	1	2.45	60
Amatole	East London	East London	Creche	Fani DCC	11	2.45	50
Amatole	East London	East London	Creche	Makukhanye	1	2.45	68
Amatole	East London	East London	Creche	Nokhanyo	11	4.28	100
Amatole	East London	East London	Creche	Clements Kadalie	111	4.5	80
Amatole	East London	East London	Creche	Zamukukhanya	111	4.5	45
Amatole	East London	East London	Creche	Pefferville	111	4.5	100
Amatole	East London	Mdantsane	Creche	Masizakhe	1	2.45	38
Amatole	East London	Mdantsane	Creche	Mzamowethu	11	4.28	98
Amatole	East London	Mdantsane	Creche	Nonzamo	11	4.28	125
Amatole	East London	Mdantsane	Creche	Songeze	11	4.28	44
Amatole	East London	Mdantsane	Creche	Imizamoyethu	11	4.28	61
Amatole	East London	Mdantsane	Creche	Masincedane	11	4.28	68
Amatole	East London	Mdantsane	Creche	Zanokukhanya	1	2.45	95
Amatole	East London	Mdantsane	Creche	Nonzondelelo	1	2.45	62
Amatole	East London	Mdantsane	Creche	Masibulele	1	2.45	120
Amatole	East London	Mdantsane	Creche	Msipumelele	11	4.28	79
Amatole	East London	Mdantsane	Creche	Siviwe	1	2.45	78
Amatole	East London	Mdantsane-Chalumna	Creche	Nonkubela	1	2.45	50
Amatole	East London	Mdantsane-Chalumna	Creche	Lingelihle	1	2.45	36
Amatole	East London	Mdantsane-Chalumna	Creche	Kwezi	1	2.45	39
Amatole	East London	Mdantsane-Chalumna	Creche	Unathi	1	2.45	58



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Amatole	East London	Mdantsane-Chalumna	Creche	Masizakhe Seya	1	245	43
Amatole	East London	Mdantsane-Chalumna	Creche	Masibulele	1	245	42
Amatole	East London	Mdantsane-Chalumna	Creche	Elukhanyisweni	1	245	30
Amatole	East London	Mdantsane-Chalumna	Creche	Nyameko	1	245	40
Amatole	East London	Mdantsane-Chalumna	Creche	Ncedolwethu	1	245	62
Amatole	East London	Mdantsane-Chalumna	Creche	Sophakama	1	245	63
Amatole	East London	Mdantsane-Chalumna	Creche	Zamukulungisa	1	245	48
Amatole	East London	Mdantsane-Chalumna	Creche	Phandulwazi	1	245	56
Amatole	East London	Mdantsane-Chalumna	Creche	Zingisa	1	245	42
Amatole	East London	Mdantsane-Chalumna	Creche	Lukhanyo	1	245	50
Amatole	East London	Mdantsane-Chalumna	Creche	Zukisa	1	245	63
Amatole	East London	Mdantsane-Chalumna	Creche	Masonwabe	1	245	20
Amatole	East London	Mdantsane-Chalumna	Creche	Eluxolweni	1	245	60
Amatole	East London	Mdantsane-Chalumna	Creche	Luzuko	1	245	33
Amatole	East London	Mdantsane-Chalumna	Creche	Khanyisa	1	245	74
Amatole	East London	Mdantsane-Chalumna	Creche	Zimasa	1	245	100
Amatole	East London	Mdantsane-Chalumna	Creche	Imizamo	1	245	71
Amatole	East London	Mdantsane-Chalumna	Creche	Thembaletu	1	245	42
Amatole	East London	Mdantsane-Chalumna	Creche	Rose Garden	1	245	68
Amatole	East London	Mdantsane-Chalumna	Creche	Sifzile	1	245	95
Amatole	East London	Mdantsane-Chalumna	Creche	Masizame	1	245	50
Amatole	East London	Mdantsane-Chalumna	Creche	Masisebenzisane	1	245	62
Amatole	East London	Mdantsane-Chalumna	Creche	Thembalabantu	1	245	130
Amatole	East London	Mdantsane-Chalumna	Creche	Makukhanye	1	245	66





Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Amatole	East London	Mdantsane	Creche	Mtyeku	1	245	100
Amatole	East London	Mdantsane	Creche	Vusisizwe	1	245	60
Amatole	East London	Mdantsane	Creche	Ilingelethu	1	245	65
Amatole	East London	Mdantsane	Creche	Our Day Star	1	245	72
Amatole	East London	Mdantsane	Creche	Vusumzi	1	245	27
Amatole	East London	Mdantsane	Creche	Loyiso	1	245	82
Amatole	East London	Mdantsane	Creche	Phambili	1	245	57
Amatole	East London	Mdantsane	Creche	Nothemba	1	245	120
Amatole	East London	Mdantsane	Creche	Full Gospel	1	245	54
Amatole	East London	Mdantsane	Creche	Nzuzo	1	245	102
Amatole	East London	KWT	Creche	Skenjana Roji	1	245	50
Amatole	East London	KWT - Berlin	Creche	Zanam	1	245	53
Amatole	East London	KWT	Creche	Siyakula	1	245	29
Amatole	East London	KWT	Creche	Isaac Makana	1	245	55
Amatole	East London	KWT	Creche	Sinethemba	1	245	53
Amatole	East London	KWT	Creche	Mthombo Wolwazi	1	245	65
Amatole	East London	KWT - Pirie	Creche	Nomzamo	1	245	41
Amatole	East London	KWT - Kei Road	Creche	Eloxiweni	1	245	21
Amatole	East London	KWT	Creche	Linge	1	245	55
Amatole	East London	KWT	Creche	Khanyisa	1	245	20
Amatole	East London	KWT	Creche	Sizamokukhle	1	245	90
Amatole	East London	KWT	Creche	Inkwenkwezi	1	245	40
Amatole	East London	KWT	Creche	Nonceba	1	245	98
Amatole	East London	KWT	Creche	Noluvo	1	245	148
Amatole	East London	KWT	Creche	Masakhane	1	245	40
Amatole	East London	KWT	Creche	Mzokhanyo	1	245	40
Amatole	East London	KWT	Creche	Khanyisa	1	245	45
Amatole	East London	KWT	Creche	Nompumelelo	1	245	45
Amatole	East London	KWT	Creche	Ndileka Qolwana	1	245	35
Amatole	East London	KWT	Creche	Noncampa	1	245	40
Amatole	East London	KWT	Creche	Nomzamo	1	245	90
Amatole	East London	KWT	Creche	Siyakhula	1	245	52
Amatole	East London	KWT	Creche	Nokhanyo	1	245	65
Amatole	East London	KWT	Creche	Nonibe	1	245	50
Amatole	East London	KWT	Creche	Manyano	1	245	86
Amatole	East London	KWT	Creche	Sakingomso	1	245	54



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Amatole	East London	KWT	Creche	Khulani	1	245	155
Amatole	East London	KWT	Creche	Nonkuthalo	1	245	53
Amatole	East London	KWT	Creche	Iliitha	1	245	45
Amatole	East London	KWT	Creche	Noluthando	1	245	56
Amatole	East London	KWT	Creche	Lukhanyo	1	245	86
Amatole	East London	KWT	Creche	Masizame	1	245	50
Amatole	East London	KWT	Creche	Nonkhuthalo	1	245	56
Amatole	East London	KWT	Creche	Sisonke	1	245	54
Amatole	East London	KWT	Creche	Vakalisizimvo	1	245	55
Amatole	East London	KWT	Creche	Ekuphumleni	1	245	30
Amatole	East London	KWT-Bisho	Creche	Sinoxolo	1	245	45
Amatole	East London	KWT	Creche	Cliff	1	245	45
Amatole	East London	KWT - Zwelitsha	Creche	Khanyisa	1	245	36
Amatole	East London	KWT	Creche	Ginsberg	111	4.5	92
Amatole	East London	KWT-Dimbaza	Creche	Fundani	11	4.28	72
Amatole	East London	KWT	Creche	Makabongwe	1	245	100
Amatole	East London	KWT	Creche	Tyutyu	1	245	68
Amatole	East London	KWT-Bisho	Creche	Zanokhanyo	11	4.28	60
Amatole	East London	KWT-Breidbach	Creche	Happy Hearts	1	245	75
Amatole	East London	KWT-Ginsberg	Creche	Qaqamba	1	245	20
Amatole	East London	KWT-Mdingi	Creche	Hlumelo	1	245	45
Amatole	East London	KWT-Ginsberg	Creche	Siyazama Garage	11	4.28	30
Amatole	East London	KWT-Ginsberg	Creche	Luzuko	1	245	55
Amatole	East London	KWT-Kwalinji	Creche	Isibane	1	245	69
Amatole	East London	KWT-Phakamisa	Creche	Nonyameko	1	245	80
Amatole	East London	KWT-Zwelitsha	Creche	Ethembeni	1	245	35
Amatole	East London	KWT	Creche	Thembelehle Educare	1	245	150
Amatole	East London	Peddle	Creche	Masikhule	1	245	75
Amatole	East London	Peddle	Creche	Zanethemba	1	245	26
Amatole	East London	Peddle	Creche	Lingelethu	1	245	32
Amatole	East London	Peddle	Creche	Embekweni	1	245	28
Amatole	East London	Peddle	Creche	Mazizakhe	1	245	32
Amatole	East London	Peddle	Creche	Zizamele	1	245	40
Amatole	East London	Peddle	Creche	Zwelitsha	1	245	39
Amatole	East London	Peddle	Creche	Inkwenkwezi	1	245	42

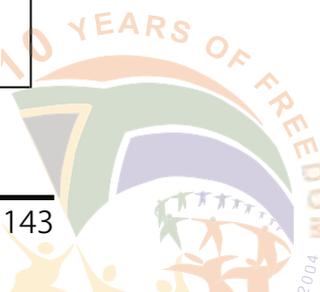




Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Amatole	East London	Peddle	Creche	Inkululo	1	245	58
Amatole	East London	Peddle	Creche	Mzamomhle	1	245	37
Amatole	East London	Peddle	Creche	Mthonjeni	1	245	51
Amatole	East London	Peddle	Creche	Nonjongo	1	245	46
Amatole	East London	Peddle	Creche	Nonzame	1	245	53
Amatole	East London	Peddle	Creche	Nompumelelo	1	245	45
Amatole	East London	Peddle	Creche	Nokhanyo	1	245	60
Amatole	East London	Peddle	Creche	Imizamo	1	245	71
Amatole	East London	Peddle	Creche	Lingelihle	1	245	45
Amatole	East London	Peddle	Creche	Mpumezo	1	245	65
Amatole	East London	Peddle	Creche	Icebo	1	245	21
Amatole	East London	Peddle	Creche	Thoboshana	1	245	56
Amatole	East London	Peddle	Creche	Nolukhanyo	111	4.5	110
Amatole	East London	Peddle	Creche	Sikhulile	111	4.5	100
Amatole	East London	Peddle	Creche	Khulani	1	245	91
Amatole	East London	Peddle	Creche	Sophakama	1	245	32
Amatole	East London	Peddle	Creche	Nomzamo	1	245	53
Amatole	East London	Peddle	Creche	Elukhanyisweni	1	245	60
Amatole	East London	East London	Children's Home	Deerfield	N/A	985	65
Amatole	East London	East London	Children's Home	East London	N/A	985	61
Amatole	East London	East London	Children's Home	Ebeneazer	N/A	985	10
Amatole	East London	East London	Children's Home	Gatesway	N/A	985	58
Amatole	East London	East London	Children's Home	Good samaritan	N/A	985	50
Amatole	East London	East London	Children's Home	Isiah 58	N/A	985	100
Amatole	East London	East London	Children's Home	K.W.T	N/A	985	160
Amatole	East London	KWT	Children's Home	Masizakhe	N/A	985	72
Amatole	East London	Mdantsane	Children's Home	Sunshine	N/A	985	15
Amatole	East London	East London	Home for the Aged	Fairlands Home	N/A	1610	139
Amatole	East London	East London	Home for the Aged	Kennersley Park	N/A	1610	120
Amatole	East London	East London	Home for the Aged	Langham House	N/A	1610	74
Amatole	East London	East London	Home for the Aged	Huis D J Sobey	N/A	1467	72
Amatole	East London	East London	Home for the Aged	Manor House	N/A	1467	100
Amatole	East London	K.W.T.	Home for the Aged	Kings Holmes	N/A	1610	74
Amatole	East London	East London	Home for the Disabled	McLelland	N/A	R1077&R1467	70
Amatole	East London	East London	Hospice	St Bernards Hospice	N/A	500	25



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Amatole	East London	East London	Women Supp. Centre	Masimanyane	N/A	R19 077.00 pm	
Amatole	East London	East London	Service Centre	Eldorado	N/A	78.25. Rent:2125	121
Amatole	East London	East London	Service Centre	Berea Gardens	N/A	78.25	502
Amatole	East London	East London	Service Centre	Meals on Wheels	N/A	78.25	122
Amatole	East London	East London	Service Centre	Gompo Service Centre	N/A	78.25	350
Amatole	East London	KWT Kwa- Dimbaza	Service Centre	Dimbaza Service Centre	N/A	78.25	270
Amatole	East London	Mdantsane	Service Centre	Masibambane	N/A	29.78	35
Amatole	East London	King Williamstown-Zwelitssha	Service Centre	Vukani	N/A	78.25	75
Amatole	East London	King Williamstown-Ginsberg	Service Centre	Nomzamo	N/A	78.25	90
Amatole	East London	East London	Service Centre	Lutando Centre		48.54	59
Amatole	East London	East London	Service Centre	Kwa Sizabanti		78.25	80
Amatole	East London	East London	Service Centre	Salvation army	N/A	1467	38
Amatole	East London	East London	Protective Workshop	Sophila	N/A	48.54.	35
Amatole	East London	East London	Protective Workshop	Fundukwazi	N/A	1149 per annum per worker	24
Amatole	East London	East London	Protective Workshop	Work Bench	N/A		85
Amatole	East London	Mdantsane	Special Day Care	Fundukwenza care centre	N/A	95.83	28
Amatole	East London	KWT	Protective Workshop	Fundukwenza training centre	N/A	9.85	21
Amatole	East London	East London	Special Day Care	Foden Centre	N/A	9.85	350
Amatole	East London	Mdantsane	Special Day Care	Salem baby care centre	N/A	4.5	60
Amatole	East London	Mdantsane	Special Day Care	Masizame	N/A	9.85	115
Amatole	East London	KWT-Zwelitssha	Special Day Care	Zamani Society	N/A	9.85	87
Amatole	East London	KWT-Dimbaza	Special Day Care	Masinceane	N/A	9.85	35
Amatole	East London	KWT-Dimbaza	Special Day Care	Sizamile	N/A	9.85	50
Amatole	East London	Peddle	Special Day Care	Nomzamo Centre	N/A	9.85	20
Amatole	East London	East London	Soc. Serv. Org.	ACW	N/A	R 4,965.75	1 x 8/8 SW
Amatole	East London	East London	Soc. Serv. Org.	CFWS	N/A	R 68,271.13	3 x 8/8 CSW; 9 x 8/8 SW; 2 x 8/8 SAW; 1 x 8/8 AC; 1 x 4/8 AC; 1 x 4/8 Secretary





Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Amatole	East London	East London	Soc. Serv. Org.	CFWS(National)	N/A	R 1,708.83	1 x 8/8 SAW(Student)
Amatole	East London	East London	Soc. Serv. Org.	CMR	N/A	R 48,118.16	1 x 8/8 CSW, 6 x 8/8 SAW, 4 x 8/8 SAW, 1 x (Student), 2 x 8/8 AC, 1 x 8/8 Cleaner
Amatole	East London	East London	Soc. Serv. Org.	Border Soc. for the Deaf	N/A	R 5,982.33	1 x 8/8 SW, 1 x 4/8 AC
Amatole	East London	East London	Soc. Serv. Org.	FAMSA	N/A	R 19,058.66	1 x 8/8 SW, 2 x 8/8 Student, 1 x 8/8 AC
Amatole	East London	East London	Soc. Serv. Org.	Foden	N/A	R 6,234.59	1 x 8/8 Care Officer, 1 x 8/8 Prof Nurse, 1 x 8/8 Health Therapist
Amatole	East London	East London	Soc. Serv. Org.	Gompo	N/A	R 17,879.00	3 x 8/8 SW, 2 x W(Student), 1 x 8/8 AC
Amatole	East London	East London	Soc. Serv. Org.	NICRO	N/A	R 28,248.83	6 x 8/8 SW, 1 x 8/8 SAW, 1 x 6/8 AC
Amatole	East London	East London	Soc. Serv. Org.	REHAB	N/A	R 85,152.83	2 x 8/8 CSW, 8 x 8/8 SW, 1 x 5/8 SW, 1 x 2/8 SW, 4 x 8/8 W(Student), 1 x 4/8 SAW, 1 x 8/8 Orientation & Mobility Instr., 1 x 8/8 Health Therapist, 3 x 8/8 AC, 1 x 8/8 Cleaner, 1 x 6/8 CSW
Amatole	East London	East London	Soc. Serv. Org.	REHAB(National)	N/A	R 4,592.58	1 x 8/8 CSW
Amatole	East London	East London	Soc. Serv. Org.	SANCA	N/A	R 84,981.16	1 x 8/8 CSW, 10 x 8/8 SW, 4 x 8/8 SAW, 2 x 8/8 W(Student), 2 x 8/8 AC, 1 x 2/8 AC, 1 x 8/8 Info. Officer, 1 x 8/8 Supervisor, 1 x 8/8 Hous. Keeper, 1 x 8/8 GA, 1 x 4/8 Factotum, 1 x 8/8 Cleaner
Amatole	East London	KWT	Soc. Serv. Org.	CFWS	N/A	R 18,965.25	3 x 8/8 SW, 2 x 8/8 Student, 1 x 4/8 AC
Amatole	East London	KWT	Soc. Serv. Org.	CMR	N/A	R 7,108.25	1 x 8/8 SW, 1 x 8/8 SAW
Amatole	Fort Beaufort	Middledrift	Creche	Adalizwa	1	2.45	40
Amatole	Fort Beaufort	Fort Beaufort	Creche	Amandla	1	2.45	80
Amatole	Fort Beaufort	Seymour	Creche	Asemahle	1	2.45	45
Amatole	Fort Beaufort	Middledrift	Creche	Azola	1	2.45	51
Amatole	Fort Beaufort	Alice	Creche	Banovuyo	1	2.45	51
Amatole	Fort Beaufort	Seymour	Creche	Cains	1	2.45	30
Amatole	Fort Beaufort	Middledrift	Creche	Chumani	1	2.45	32
Amatole	Fort Beaufort	Bedford	Creche	Collie Coeberg	11	4.28	60
Amatole	Fort Beaufort	Middledrift-Gwangwane	Creche	Ekonwabeni	1	2.45	55
Amatole	Fort Beaufort	Seymour	Creche	Elukhanyisweni	1	2.45	40
Amatole	Fort Beaufort	Alice	Creche	Frances	1	2.45	22
Amatole	Fort Beaufort	Alice	Creche	Funinyaniso	1	2.45	42
Amatole	Fort Beaufort	Bedford	Creche	Heidi	111	4.5	65
Amatole	Fort Beaufort	Alice	Creche	Hopefield	1	2.45	34
Amatole	Fort Beaufort	Alice	Creche	Ikhwezi Lomso	1	2.45	34
Amatole	Fort Beaufort	Alice	Creche	Inkululeko	1	2.45	41
Amatole	Fort Beaufort	Middledrift	Creche	Khanyisa	1	2.45	61
Amatole	Fort Beaufort	Fort Beaufort-Skolweni	Creche	Khanyiso	1	2.45	20



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Amatole	Fort Beaufort	Alice	Creche	Khula Sizwe	1	245	79
Amatole	Fort Beaufort	Alice	Creche	Khwezana	1	245	38
Amatole	Fort Beaufort	Alice	Creche	Kuyasa	1	245	21
Amatole	Fort Beaufort	Fort Beaufort-Mdeni	Creche	Lingelakhe	1	245	24
Amatole	Fort Beaufort	Alice	Creche	Lovedale	1	245	300
Amatole	Fort Beaufort	Fort Beaufort	Creche	Lukhanyo	1	245	90
Amatole	Fort Beaufort	Seymour	Creche	Lukhanyo	1	245	45
Amatole	Fort Beaufort	Seymour	Creche	Luncedo	1	245	40
Amatole	Fort Beaufort	Middledrift-Gwangwane	Creche	Luvuyo	1	245	26
Amatole	Fort Beaufort	Alice	Creche	Masibambane	1	245	50
Amatole	Fort Beaufort	Bedford	Creche	Masikhule	111	4.5	84
Amatole	Fort Beaufort	Alice	Creche	Masiphile	1	245	30
Amatole	Fort Beaufort	Middledrift	Creche	Masiphumelele	1	245	35
Amatole	Fort Beaufort	Alice	Creche	Masithandane	1	245	65
Amatole	Fort Beaufort	Hill-Side	Creche	Masizakhe	1	245	80
Amatole	Fort Beaufort	Fort Beaufort-Malandle	Creche	Nitilini	1	245	43
Amatole	Fort Beaufort	Alice	Creche	Mcfarlan	1	245	20
Amatole	Fort Beaufort	Alice	Creche	Mpumezo	1	245	50
Amatole	Fort Beaufort	Middledrift	Creche	Mthombolwazi	1	245	49
Amatole	Fort Beaufort	Bedford	Creche	Mzamomhle	1	245	50
Amatole	Fort Beaufort	Fort Beaufort	Creche	Mzamomhle	111	245	80
Amatole	Fort Beaufort	Fort Beaufort-Mdeni	Creche	Nobanda	1	245	25
Amatole	Fort Beaufort	Middledrift-Gwangwane	Creche	Noluthando	1	245	37
Amatole	Fort Beaufort	Alice	Creche	Noluvuyo	1	245	23
Amatole	Fort Beaufort	Middledrift	Creche	Nolwando	1	245	56
Amatole	Fort Beaufort	Middledrift-Zigodlo	Creche	Nompendulo	1	245	45
Amatole	Fort Beaufort	Fort Beaufort	Creche	Nomzamo	1	245	10
Amatole	Fort Beaufort	Fort Beaufort-Malandle	Creche	Nomzamo	1	245	50
Amatole	Fort Beaufort	Alice	Creche	Nothenga	1	245	20
Amatole	Fort Beaufort	Seymour	Creche	Noxolo	1	245	30
Amatole	Fort Beaufort	Adelaide	Creche	Phakamisani	1	245	50
Amatole	Fort Beaufort	Seymour	Creche	Phaphamani	1	245	29
Amatole	Fort Beaufort	Alice	Creche	Rosetone	1	245	29



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Amatole	Fort Beaufort	Alice	Creche	Sigingqini	1	2.45	60
Amatole	Fort Beaufort	Seymour	Creche	Sinethemba	1	2.45	45
Amatole	Fort Beaufort	Alice	Creche	Siyabulela	1	2.45	70
Amatole	Fort Beaufort	Fort Beaufort-Dorrington	Creche	Siyazama	111	4.5	65
Amatole	Fort Beaufort	Fort Beaufort Ngewu	Creche	Siyazama	1	2.45	32
Amatole	Fort Beaufort	Middledrift	Creche	Sizamile	1	2.45	72
Amatole	Fort Beaufort	Adelaide	Creche	Sonskyn	111	4.5	90
Amatole	Fort Beaufort	Middledrift	Creche	Soyiphakamisa	1	2.45	40
Amatole	Fort Beaufort	Middledrift	Creche	Sozama	1	2.45	25
Amatole	Fort Beaufort	Alice	Creche	Thandisizwe	1	2.45	34
Amatole	Fort Beaufort	Adelaide	Creche	Vukani	111	4.5	100
Amatole	Fort Beaufort	Seymour	Creche	Vuyolwethu	1	2.45	45
Amatole	Fort Beaufort	Adelaide	Creche	Wonderland	111	4.5	60
Amatole	Fort Beaufort	Seymour	Creche	Zanoxolo	1	2.45	27
Amatole	Fort Beaufort	Middledrift	Creche	Zizamele	1	2.45	40
Amatole	Fort Beaufort	Fort Beaufort Healdtown	Creche	Lingelihle	1	2.45	24
Amatole	Fort Beaufort	Adelaide	Home for the Aged	Huis Corrie Dreyer	N/A	1610	39
Amatole	Fort Beaufort	Fort Beaufort	Home for the Aged	Thatcher	N/A	1610	35
Amatole	Fort Beaufort	Middledrift	Home for Disabled	Masibambane	N/A	R 11400	43
Amatole	Fort Beaufort	Middledrift	Service Centre	StBucanan	N/A	78.25	45
Amatole	Fort Beaufort	Bedford	Special Day Care	Thembani Special Care	N/A	R 985	20
Amatole	Fort Beaufort	Alice	Service Centre	Vusiswe	N/A	R 78.25	80
Amatole	Fort Beaufort	Adelaide	Soc.Serv.Org.	CFWS	N/A	R 6,155.67	1 x 8/8 SW
Amatole	Fort Beaufort	Fort Beaufort	Soc.Serv.Org.	CFWS	N/A	R 12,970.41	3 x 8/8 SW, 1 x 8/8 W(Student), 1 x 8/8 AC
Amatole	Fort Beaufort	Alice	Creche	Hill Crest	111	R 4.50	65
Amatole	Fort Beaufort	Alice	Creche	Isiqalo	111	R 4.50	60
Amatole	Fort Beaufort	Alice	Creche	Nomzamo	1	R 2.45	50
Amatole	Fort Beaufort	Alice	Creche	Nozibele	111	R 4.50	60
Amatole	Idutywa	Idutywa	Creche	Khanyisa	1	2.45	36
Amatole	Idutywa	Idutywa	Creche	Qombe	1	2.45	37
Amatole	Idutywa	Idutywa	Creche	Jongwchanyo	1	2.45	68
Amatole	Idutywa	Idutywa	Creche	Esingeni	1	2.45	40
Amatole	Idutywa	Idutywa	Creche	Siyazama	1	2.45	56
Amatole	Idutywa	Idutywa	Creche	Mzokhanyo	1	2.45	32



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Amatole	Idutywa	Idutywa	Creche	Phakamisa	1	245	22
Amatole	Idutywa	Idutywa	Creche	Phumlani	1	245	42
Amatole	Idutywa	Idutywa	Creche	Nomzamo	1	245	30
Amatole	Idutywa	Idutywa	Creche	Bhongweni	1	245	44
Amatole	Idutywa	Idutywa	Creche	Ndakeni	1	245	73
Amatole	Idutywa	Idutywa	Creche	Mthombothi	1	245	42
Amatole	Idutywa	Idutywa	Creche	Kuyasa	1	245	36
Amatole	Idutywa	Idutywa	Creche	Qora	1	245	40
Amatole	Idutywa	Idutywa	Creche	Ntinga	1	245	
Amatole	Idutywa	Idutywa	Creche	Siyazama/ Ngonyama	1	245	
Amatole	Idutywa	Wvale	Creche	Nomawaka	1	245	42
Amatole	Idutywa	Wvale	Creche	Kwilini	1	245	44
Amatole	Idutywa	Wvale	Creche	Lucingweni	1	245	42
Amatole	Idutywa	Wvale	Creche	Masakhane	1	245	37
Amatole	Idutywa	Wvale	Creche	Nowaka	1	245	30
Amatole	Idutywa	Wvale	Creche	Nquba	1	245	61
Amatole	Idutywa	Wvale	Creche	Zwelakhe	1	245	38
Amatole	Idutywa	Wvale	Creche	Jojweni	1	245	32
Amatole	Idutywa	Wvale	Creche	Lukhanyo	1	245	60
Amatole	Idutywa	Wvale	Creche	Ngangendlovu	1	245	50
Amatole	Idutywa	Wvale	Creche	Nduku	1	245	30
Amatole	Idutywa	Wvale	Creche	Mbityana	1	245	45
Amatole	Idutywa	Wvale	Creche	Sinethemba	1	245	42
Amatole	Idutywa	Wvale	Creche	Lurwayizo	1	245	73
Amatole	Idutywa	Wvale	Creche	Phathilizwe	1	245	43
Amatole	Idutywa	Wvale	Creche	Ciko	1	245	38
Amatole	Idutywa	Wvale	Creche	Shixini	1	245	73
Amatole	Idutywa	Wvale	Creche	Sivelile	1	245	42
Amatole	Idutywa	Wvale	Creche	Ikamvalethu	1	245	
Amatole	Idutywa	Elliordale	Creche	Gwebixala	1	245	60
Amatole	Idutywa	Elliordale	Creche	Bangindlovu	1	245	42
Amatole	Idutywa	Elliordale	Creche	Phungula	1	245	56
Amatole	Idutywa	Elliordale	Creche	Mwana	1	245	35
Amatole	Idutywa	Elliordale	Creche	Masizakhe	1	245	60
Amatole	Idutywa	Elliordale	Creche	Zamihlebo	1	245	60





Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Amatole	Idutywa	Elliordale	Creche	Nomfundo	1	245	32
Amatole	Idutywa	Elliordale	Creche	Ngubenamba	1	245	60
Amatole	Idutywa	Elliordale	Creche	Masikhanye	1	245	60
Amatole	Idutywa	Elliordale	Creche	Nkomozibomvu	1	245	60
Amatole	Idutywa	Elliordale	Creche	Lumko	1	245	42
Amatole	Idutywa	Elliordale	Creche	Sijabulile	1	245	51
Amatole	Idutywa	Elliordale	Creche	Phakamile	1	245	60
Amatole	Idutywa	Elliordale	Creche	Ncedolwethu	1	245	53
Amatole	Idutywa	Elliordale	Creche	Kuyasa	1	245	60
Amatole	Idutywa	Elliordale	Creche	Bangilizwe	1	245	60
Amatole	Idutywa	Elliordale	Creche	Zamuxolo	1	245	43
Amatole	Idutywa	Elliordale	Creche	Ganuthuli	1	245	60
Amatole	Idutywa	Elliordale	Creche	Ebufumba	1	245	60
Amatole	Idutywa	Elliordale	Creche	Vukuzenzele	1	245	60
Amatole	Idutywa	Elliordale	Creche	Ifflegi Yamabomvana	1	245	60
Amatole	Idutywa	Elliordale	Creche	Phangalele	1	245	60
Amatole	Stutterheim	Cathcart	Creche	Masakhane	11	4.28	64
Amatole	Stutterheim	Cathcart	Creche	Ncedisizwe	1	245	66
Amatole	Stutterheim	Cathcart	Creche	Lingelihle	1	245	50
Amatole	Stutterheim	Cathcart	Creche	Nompumelelo	1	245	75
Amatole	Stutterheim	Keiskamahoe	Creche	Noxolo	1	245	51
Amatole	Stutterheim	Keiskamahoe	Creche	Mzamomhle	1	245	29
Amatole	Stutterheim	Keiskamahoe	Creche	Nonzame	1	245	27
Amatole	Stutterheim	Keiskamahoe	Creche	Sinothando	1	245	42
Amatole	Stutterheim	Keiskamahoe	Creche	Sizamile	1	245	30
Amatole	Stutterheim	Keiskamahoe	Creche	Nonkubela	1	245	30
Amatole	Stutterheim	Keiskamahoe	Creche	Lingelihle	1	245	57
Amatole	Stutterheim	Keiskamahoe	Creche	Nomthunzi	1	245	30
Amatole	Stutterheim	Keiskamahoe	Creche	Vuyani	1	245	52
Amatole	Stutterheim	Keiskamahoe	Creche	Elitheni	1	245	60
Amatole	Stutterheim	Keiskamahoe	Creche	Loyiso, Box 39, KKH	1	245	26
Amatole	Stutterheim	Keiskamahoe	Creche	Masiwabisane	1	245	50
Amatole	Stutterheim	Keiskamahoe	Creche	Redhill	1	245	38
Amatole	Stutterheim	Keiskamahoe	Creche	Nondzondelelo	1	245	36
Amatole	Stutterheim	Keiskamahoe	Creche	Misibonisane	1	245	45



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Amatole	Stutterheim	Stutterheim	Creche	Masibulele	111	4.5	100
Amatole	Stutterheim	Stutterheim	Creche	Mthombowesizwe	1	2.45	48
Amatole	Stutterheim	Stutterheim	Creche	Khulani	1	2.45	54
Amatole	Stutterheim	Stutterheim	Creche	Luncedo	1	2.45	40
Amatole	Stutterheim	Stutterheim	Creche	Khubusie	11	4.28	100
Amatole	Stutterheim	Stutterheim	Creche	Zanokhanyo	1	2.45	35
Amatole	Stutterheim	Stutterheim	Creche	Lonwabo	11	4.28	25
Amatole	Stutterheim	Stutterheim	Creche	Buntu	1	2.45	30
Amatole	Stutterheim	Stutterheim	Creche	Masimanyane	1	2.45	30
Amatole	Stutterheim	Stutterheim	Creche	Khulani	11	4.28	36
Amatole	Stutterheim	Stutterheim	Creche	Mzomhle	1	2.45	20
Amatole	Stutterheim	Stutterheim	Creche	Kwanobuhle	1	2.45	26
Amatole	Stutterheim	Stutterheim	Creche	Ikhwazi	11	4.28	25
Amatole	Stutterheim	Stutterheim	Creche	Mzamo	1	2.45	35
Amatole	Stutterheim	Stutterheim	Creche	Masizame	1	2.45	33
Amatole	Stutterheim	Stutterheim	Creche	Zama	1	2.45	27
Amatole	Stutterheim	Stutterheim	Creche	Cenyulands	1	2.45	28
Amatole	Stutterheim	Stutterheim	Creche	Eluxolweni	1	2.45	63
Amatole	Stutterheim	Stutterheim	Creche	Masakhane	1	2.45	40
Amatole	Stutterheim	Stutterheim - Mawali	Creche	Sinethemba	1	2.45	33
Amatole	Stutterheim	Stutterheim - Wartburg	Creche	Sinethemba	1	2.45	35
Amatole	Stutterheim	Stutterheim	Creche	Masibulele	1	2.45	20
Amatole	Stutterheim	Stutterheim	Creche	Nokukhanya	1	2.45	100
Amatole	Stutterheim	K K Hoek	Children's Home	St. Mathews	N/A	985	55
Amatole	Stutterheim	Cathcart	Home for the Aged	Callie Evans Lodge	N/A	1495	61
Amatole	Stutterheim	Stutterheim	Home for the Aged	Amatola Haven	N/A	1610	40
Amatole	Stutterheim	Stutterheim	Service Centre	Golden Age	N/A	7825	75
Amatole	Stutterheim	Stutterheim	Special Day Care	Siyavuya	N/A	985	20
Amatole	Stutterheim	Stutterheim	Special Day Care	Khubusie	N/A	985	20
Amatole	Stutterheim	Stutterheim	Soc. Serv. Org.	FAMSA	N/A	R 5.97/6.00	1 x 8/8 SW, 1 x 8/8 AC
Amatole	Stutterheim	Kei Mouth	Creche	zamani	1	2.45	52
Amatole	Stutterheim	Kei Road	Creche	Kei Road Child Minder	1	2.45	60
Amatole	Stutterheim	Kei Road	Creche	Emthonjeni	2	4.28	72
Amatole	Graaff-Reinet	Graaff-Reinet - Kroonvale	Creche	Kroonvale	111	4.5	80





Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Cacadu	Graaff-Reinet	Graaff-Reinet-Nieu-Bethesda	Creche	Sneeuwitjies	11	4,28	80
Cacadu	Graaff-Reinet	Jansenville	Creche	Ikhwezi	111	4,5	60
Cacadu	Graaff-Reinet	Jansenville-Kliplaat	Creche	Brandovale Siembamba	111	4,5	66
Cacadu	Graaff-Reinet	Somersset East	Creche	Luncedo	11	4,28	24
Cacadu	Graaff-Reinet	Somersset East	Creche	Mini Marvels	111	4,5	60
Cacadu	Graaff-Reinet	Somersset East	Creche	Nonkubela	111	4,5	120
Cacadu	Graaff-Reinet	Somersset East-C.House	Creche	Msobomvu	111	4,5	55
Cacadu	Graaff-Reinet	Somersset East-C.House	Creche	Mzomomhle	1	2,45	35
Cacadu	Graaff-Reinet	Somersset East-C.House	Creche	Wielie Walie	11	4,28	60
Cacadu	Graaff-Reinet	Somersset East	Creche	Busy Bee	111	4,5	110
Cacadu	Graaff-Reinet	Steytlerville	Creche	Luncedo	111	4,5	93
Cacadu	Graaff-Reinet	Steytlerville	Creche	Wielie Walie	11	4,28	58
Cacadu	Graaff-Reinet	Willowmore	Creche	Opvoedsentrum	111	4,5	45
Cacadu	Graaff-Reinet	Willowmore	Creche	Nomzamo	1	2,45	40
Cacadu	Graaff-Reinet	Willowmore	Creche	Bronnies	11	4,28	65
Cacadu	Graaff-Reinet	Aberdeen	Creche	Kabouterland I	111	4,5	50
Cacadu	Graaff-Reinet	Aberdeen	Creche	Kabouterland II	111	4,5	60
Cacadu	Graaff-Reinet	Aberdeen	Creche	Thembalesizwe	11	4,28	88
Cacadu	Graaff-Reinet	Graaff-Reinet	Creche	Khanyisa	111	4,5	90
Cacadu	Graaff-Reinet	Graaff-Reinet	Creche	Nomzamo	111	4,5	140
Cacadu	Graaff-Reinet	Graaff-Reinet	Creche	Nosiseko	111	4,5	104
Cacadu	Graaff-Reinet	Pearston	Creche	Kabouterland	11	4,28	90
Cacadu	Graaff-Reinet	Pearston	Creche	Sinethemba	11	4,28	94
Cacadu	Graaff-Reinet	Somersset East	Creche	Tinkle Bell	111	4,5	60
Cacadu	Graaff-Reinet	Aberdeen	Home for the Aged	Aalwynhof	N/A	1466	35
Cacadu	Graaff-Reinet	Graaff-Reinet	Home for the Aged	Huis van de Graaff	N/A	1610	46
Cacadu	Graaff-Reinet	Graaff-Reinet	Home for the Aged	Paonage Street Home	N/A	1467	30
Cacadu	Graaff-Reinet	Jansenville	Home for the Aged	Huis Welverdiend	N/A	1610	30
Cacadu	Graaff-Reinet	Somersset East	Home for the Aged	Huis Silwerjare	N/A	1553	61
Cacadu	Graaff-Reinet	Willowmore	Home for the Aged	Huis Gert Greeff	N/A	1467	53



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Cacadu	Graaff-Reinet	Graaff-Reinet	Service Centre	Edenhof	N/A	78.25, Rent:159.18	54
Cacadu	Graaff-Reinet	Graaff-Reinet	Service Centre	Masinedane	N/A	78.25, Rent:262.50	75
Cacadu	Graaff-Reinet	Klipplaat	Service Centre	Nomzamo	N/A	44.58,Rent:90	75
Cacadu	Graaff-Reinet	Jansenville	Service Centre	Nonceba	N/A	70.67, Rent:243.75	85
Cacadu	Graaff-Reinet	Pearston	Service Centre	Nelsig/Khanyiso	N/A	78.25, rent:225.00	170
Cacadu	Graaff-Reinet	Somerset East	Service Centre	Somerset East snr Club	N/A	78.25, Rent:262.50	90
Cacadu	Graaff-Reinet	Steytlerville	Service Centre	Masibambane	N/A	73.25, rent:243.75	82
Cacadu	Graaff-Reinet	Graaff-Reinet	Service Centre	Nosango Veronica Sobukwe	N/A	78.25	120
Cacadu	Graaff-Reinet	Graaff-Reinet	Protective Workshop	ACW Protective	N/A	82.28	18
Cacadu	Graaff-Reinet	Somerset East	Soc. Serv. Org.	ACW	N/A	R 6,796.31	1 x 8/8 SW
Cacadu	Graaff-Reinet	Graaff-Reinet	Soc. Serv. Org.	CFWS	N/A	R 32,686.20	4 x 8/8 SW, 1 x 8/8 W(Student), 1 x 8/8 AC
Cacadu	Graaff-Reinet	Somerset East	Soc. Serv. Org.	CFWS	N/A	R 21,171.84	2 x 8/8 SW, 2 x 8/8 SAW, 1 x 8/8 AC
Cacadu	Graaff-Reinet	Graaff-Reinet	Soc. Serv. Org.	CMR	N/A	R 20,184.86	2 x 8/8 SW, 2 x 8/8 SAW
Cacadu	Grahamstown	Alexandria-Paterson	Creche	Alexandria	11	4.28	50
Cacadu	Grahamstown	Albany	Creche	Dinga Mohope	1	2.45	50
Cacadu	Grahamstown	Port Alfred	Creche	Dora Moses	111	4.5	120
Cacadu	Grahamstown	Albany	Creche	Gladys Williams	111	4.5	60
Cacadu	Grahamstown	Albany	Creche	Heidi	11	4.28	30
Cacadu	Grahamstown	Kenton on Sea	Creche	Klipfontein	1	2.45	40
Cacadu	Grahamstown	Albany-Gr.Town	Creche	Lukhanyiso	11	4.28	128
Cacadu	Grahamstown	B M Rover	Creche	Lukhanyo	11	4.28	234
Cacadu	Grahamstown	Riebeek East	Creche	Lukhanyo	11	4.28	30
Cacadu	Grahamstown	Port Alfred	Creche	Masakhane	111	4.5	176
Cacadu	Grahamstown	Port Alfred	Creche	Masibambisane	1	2.45	50
Cacadu	Grahamstown	Alexandria	Creche	Masibulele	11	4.28	70
Cacadu	Grahamstown	Albany-Gr.Town	Creche	Nompumelelo	1	2.45	30
Cacadu	Grahamstown	Port Alfred	Creche	Nonkqubela	11	4.28	100
Cacadu	Grahamstown	Albany	Creche	Raglan Road	111	4.5	111
Cacadu	Grahamstown	Port Alfred	Creche	Sakhi Sizwe	1	2.45	60
Cacadu	Grahamstown	Albany	Creche	Shaw Hall	111	4.5	84





Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Cacadu	Grahamstown	Bathurst-PAlfred	Creche	Sinoyolo	1	2.45	30
Cacadu	Grahamstown	Bathurst-PAlfred	Creche	Siphucule	111	4.5	121
Cacadu	Grahamstown	Bathurst-PAlfred	Creche	Siyabulela	11	4.28	184
Cacadu	Grahamstown	Albany	Creche	St. Phillips	111	4.5	60
Cacadu	Grahamstown	Albany	Creche	Sun city	111	4.5	80
Cacadu	Grahamstown	Bathurst -PAlfred	Creche	Thyl'ulwazi	11	4.28	100
Cacadu	Grahamstown	Albany	Creche	Tia Wessels	111	4.5	47
Cacadu	Grahamstown	Kenton On Sea	Creche	Vezukhanyo	1	2.45	48
Cacadu	Grahamstown	Albany	Creche	Zimele	1	2.45	35
Cacadu	Grahamstown	Bathurst	Creche	Sizamele Educ. Centre	111	4.5	50
Cacadu	Grahamstown	Alexandria	Creche	Fundisa Educ. Centre	111	4.5	75
Cacadu	Grahamstown	Port Alfred	Creche	Little Flower Pre-School	111	4.5	30
Cacadu	Grahamstown	Grahamstown	Creche	Siyaphuhlisa	111	4.5	72
Cacadu	Grahamstown	Grahamstown	Creche	Vukani	111	4.5	70
Cacadu	Grahamstown	Alexandria	Home for the Aged	Tehuis Diaz	N/A	1610	42
Cacadu	Grahamstown	Albany	Home for the Aged	Brookshaw Home	N/A	1467	56
Cacadu	Grahamstown	Albany	Home for the Aged	MacKaiser	N/A	1467	22
Cacadu	Grahamstown	Port Alfred	Home for the Aged	Damant Lodge	N/A	1610	61
Cacadu	Grahamstown	Grahamstown	Hospice	Grahamstown Hospice	N/A	500	70
Cacadu	Grahamstown	Albany	Shelter for Children	Grahamstown Shelter	N/A	R 242	35
Cacadu	Grahamstown	Kenton On Sea	Service Centre	Klipfontein	N/A	2966	20
Cacadu	Grahamstown	Albany	Service Centre	ACVV Serv.C	N/A	78.25	45
Cacadu	Grahamstown	Albany	Service Centre	Vezi Dinga Ekuphumleni	N/A	73.60	75
Cacadu	Grahamstown	Albany	Service Centre	Antic	N/A	78.25, 70 Rent:37.50	70
Cacadu	Grahamstown	Albany R B East	Service Centre	Riebeeck East	N/A	44.58	40
Cacadu	Grahamstown	Albany Alicedale	Service Centre	Alicedale Serv C.	N/A	78.25	100
Cacadu	Grahamstown	Albany	Service Centre	G-Town Mels on Wheels	N/A	2966	30
Cacadu	Grahamstown	Bathurst-Port Alfr.	Service Centre	Settlers Park	N/A	78.25	69
Cacadu	Grahamstown	Bathurst Kenton	Service Centre	Peter Bennett	N/A	78.25	30
Cacadu	Grahamstown	Bathurst Kenton	Service Centre	Maselle	N/A	44.58	40



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Cacadu	Grahamstown	Bathurst Kenton	Service Centre	Kenton-on sea	N/A	44.58	40
Cacadu	Grahamstown	Grahamstown	Soc. Serv. Org.	CFWS	N/A	R 30,087.33	1 x 8/8 CSW, 5 x 8/8 SW, 1 x 8/8 W(Student), 1 x 8/8 AC
Cacadu	Grahamstown	Kenton on Sea & Port Alfred	Soc. Serv. Org.	CFWS	N/A	R 5,996.95	1 x 8/8 SW, 1 x 8/8 AW(Student)
Cacadu	Grahamstown	Grahamstown	Soc. Serv. Org.	FAMSA	N/A	R 14,076.67	2 x 8/8 SW, 1 x 4/8 SW, 1 x 8/8 AW(Student), 1 x 8/8 AC
Cacadu	Humansdorp	Hankey-Loerie	Creche	Loeriehuwel	111	4.5	60
Cacadu	Humansdorp	Hankey-Patensie	Creche	Noxolo	11	4.28	62
Cacadu	Humansdorp	Hankey-Kareedouw	Creche	Uitkyk Educare	111	4.5	52
Cacadu	Humansdorp	Hankey	Creche	Mzingizi	11	4.28	65
Cacadu	Humansdorp	Hankey	Creche	Umzomomhle	11	4.28	62
Cacadu	Humansdorp	Hankey	Creche	Phillipsville	11	4.28	60
Cacadu	Humansdorp	Humansdorp	Creche	Kate Van Der Merwe	111	4.5	80
Cacadu	Humansdorp	Humansdorp	Creche	Masikhule	11	4.28	100
Cacadu	Humansdorp	Humansdorp-St. Francis Bay	Creche	Disney Centre	11	4.28	35
Cacadu	Humansdorp	Humansdorp-Jay Bay	Creche	Jeffrey's Bay	111	4.5	63
Cacadu	Humansdorp	Humansdorp-Kareedouw	Creche	Zamuxolo	11	4.28	55
Cacadu	Humansdorp	Joubertina	Creche	Fairyland	1	4.28	120
Cacadu	Humansdorp	Joubertina-Misgund	Creche	Appelkasie	11	4.28	50
Cacadu	Humansdorp	Humansdorp	Home for the Aged	Ons Tuiste	N/A	1610	110
Cacadu	Humansdorp	Joubertina	Home for the Aged	Huis Formosa	N/A	1610	61
Cacadu	Humansdorp	Humansdorp	Service Centre	Humansdorp	N/A	29.66	30
Cacadu	Humansdorp	Humansdorp	Service Centre	Pellisrus	N/A	78.25.	90
Cacadu	Humansdorp	Humansdorp	Service Centre	Protea	N/A	Rent:362.50	
Cacadu	Humansdorp	Humansdorp	Service Centre	Protea	N/A	44.58.	65
Cacadu	Humansdorp	Humansdorp	Soc. Serv. Org.	CFWS	N/A	Rent:90.00	
Cacadu	Humansdorp	Humansdorp	Soc. Serv. Org.	CFWS	N/A	R 12,903.33	2 x 8/8 SW, 2 x W(Student), 1 x 8/8 AC
Chris Hani	Cala	Cala	Soc. Serv. Org.	CMR	N/A	R 23,277.16	3 x 8/8 SW, 2 x 8/8 SAW, 1 x 6/8 SAW, 1 x 8/8 AW(Student)
Chris Hani	Cala	Cala	Creche	Hollywood	2	4.28	43
Chris Hani	Cala	Cala	Creche	Khanyisile	1	2.45	21
Chris Hani	Cala	Cala	Creche	Khayamnandi	1	2.45	16
Chris Hani	Cala	Cala	Creche	Kkumphumleni	1	2.45	20
Chris Hani	Cala	Cala	Creche	Manzana	1	2.45	48
Chris Hani	Cala	Cala	Creche	Masibambane	2	4.28	90





Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Chris Hani	Cala	Cala	Creche	Masikhule	1	245	22
Chris Hani	Cala	Cala	Creche	Masinceidise	1	245	60
Chris Hani	Cala	Cala	Creche	Masithandane	1	245	30
Chris Hani	Cala	Cala	Creche	Masizakhele	1	245	20
Chris Hani	Cala	Cala	Creche	Nobuntu	1	245	37
Chris Hani	Cala	Cala	Creche	Nokwakha	1	245	32
Chris Hani	Cala	Cala	Creche	Nomzamo	1	245	22
Chris Hani	Cala	Cala	Creche	Nosiseko	1	245	58
Chris Hani	Cala	Cala	Creche	Noxolo	1	245	31
Chris Hani	Cala	Cala	Creche	Phumlani	1	245	40
Chris Hani	Cala	Cala	Creche	Sizamele	1	245	32
Chris Hani	Cala	Cala	Creche	Thembalesizwe	1	245	22
Chris Hani	Cala	Cala	Creche	Thembeni	1	245	28
Chris Hani	Cala	Cala	Creche	White City	1	245	27
Chris Hani	Cala	Cala	Children's Home	Holy Cross	N/A	985	120
Chris Hani	Cala	Elliot	Home for the Aged	Elliot Tehuis	N/A	1471	26
Chris Hani	Cala	Elliot	Soc. Serv. Org.	CMR	N/A	R 17,033.66	2 x 8/8 SW, 4 x 8/8 SAW
Chris Hani	Cala	Cala	Creche	Masizakhe	1	245	45
Chris Hani	Cala	Cala	Creche	Seplan	1	245	25
Chris Hani	Cofimvaba	Tsomo	Creche	Noluthando	1	245	44
Chris Hani	Cofimvaba	Tsomo	Creche	Masakhane	1	245	42
Chris Hani	Cofimvaba	Tsomo	Creche	Zizamele	1	245	36
Chris Hani	Cofimvaba	Tsomo	Creche	Zamani	1	245	36
Chris Hani	Cofimvaba	Tsomo	Creche	Ilinge	1	245	35
Chris Hani	Cofimvaba	Tsomo	Creche	Khanyisa	1	245	52
Chris Hani	Cofimvaba	Tsomo	Creche	Elundini Lothukela	1	245	51
Chris Hani	Cofimvaba	Tsomo	Creche	Maxama	1	245	44
Chris Hani	Cofimvaba	Tsomo	Creche	Makwande	1	245	42
Chris Hani	Cofimvaba	Tsomo	Creche	Zingisa	1	245	55
Chris Hani	Cofimvaba	Tsomo	Creche	Mangobomvu	1	245	38
Chris Hani	Cofimvaba	Tsomo	Creche	Siyakha	1	245	32
Chris Hani	Cofimvaba	Tsomo	Creche	Masizame	1	245	50
Chris Hani	Cofimvaba	Tsomo	Creche	Nontyatyambo	1	245	75
Chris Hani	Cofimvaba	Tsomo	Creche	Bongolethu	1	245	65
Chris Hani	Cofimvaba	Tsomo	Creche	Zamubuhle	1	245	45
Chris Hani	Cofimvaba	Tsomo	Creche	Esigubudwini	1	245	35



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Chris Hani	Cofimvaba	Tsomo	Creche	Monwabisi	1	245	35
Chris Hani	Cofimvaba	Tsomo	Creche	Vukayise	1	245	45
Chris Hani	Cofimvaba	Cofimvaba	Creche	Lowewoodhouse	1	245	53
Chris Hani	Cofimvaba	Cofimvaba	Creche	Mbudlu	1	245	36
Chris Hani	Cofimvaba	Cofimvaba	Creche	Nomzamo	1	245	86
Chris Hani	Cofimvaba	Cofimvaba	Creche	Ilingelabantu	1	245	67
Chris Hani	Cofimvaba	Cofimvaba	Creche	Nceduluntu	1	245	48
Chris Hani	Cofimvaba	Cofimvaba	Creche	Mcumngco	1	245	56
Chris Hani	Craddock	Hofmeyer	Creche	Lukhanyiso	11	428	225
Chris Hani	Craddock	Craddock	Creche	Lingelihle	111	4.5	292
Chris Hani	Craddock	Craddock	Creche	Rosary	111	4.5	150
Chris Hani	Craddock	Craddock	Creche	Hansie Kalbasie	1	245	20
Chris Hani	Craddock	Craddock	Creche	Umtha Welanga	1	245	120
Chris Hani	Craddock	Craddock	Creche	Umzomomhle	1	245	60
Chris Hani	Craddock	Craddock	Creche	Masiphatisane	1	245	30
Chris Hani	Craddock	Craddock	Creche	Ilingeithu	1	245	77
Chris Hani	Craddock	Craddock	Creche	Nonceba	1	245	36
Chris Hani	Craddock	Craddock	Creche	Nosizwe	1	245	40
Chris Hani	Craddock	Craddock	Creche	Fezeka	1	245	76
Chris Hani	Craddock	Craddock	Creche	Mandela	1	245	40
Chris Hani	Craddock	Craddock	Creche	Ekklesia	1	245	43
Chris Hani	Craddock	Craddock	Creche	Nompumelelo	1	245	60
Chris Hani	Craddock	Craddock	Creche	Zusakhe Preschool	11	428	50
Chris Hani	Craddock	Craddock	Creche	Thembalethu Preschool	11	428	30
Chris Hani	Craddock	Craddock	Creche	Nomzamo	1	245	20
Chris Hani	Craddock	Craddock	Creche	Lusindiso	1	245	39
Chris Hani	Craddock	Middelburg	Creche	Imetele	111	4.5	100
Chris Hani	Craddock	Middelburg	Creche	A.B.Educare	111	4.5	150
Chris Hani	Craddock	Middelburg	Creche	Thembokuhle Educare	11	428	120
Chris Hani	Craddock	Middelburg	Creche	Masigcinane Preschool	11	428	50
Chris Hani	Craddock	Tarkastad	Creche	Nomzamo	11	428	54
Chris Hani	Craddock	Tarkastad	Creche	Kabouterland	1	245	40
Chris Hani	Craddock	Tarkastad	Creche	Lerato	1	245	70
Chris Hani	Craddock	Tarkastad	Creche	Masizakhe	1	245	62





Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Chris Hani	Craddock	Tarkastad	Creche	St. Johns	1	2.45	60
Chris Hani	Craddock	Tarkastad	Creche	Michausdal	1	4.28	70
Chris Hani	Craddock	Craddock	Home for the Aged	Elizabeth Jordaan	N/A	1467	60
Chris Hani	Craddock	Middelburg	Home for the Aged	Uniteefe herdenkings Tehuis	N/A	1610	48
Chris Hani	Craddock	Middelburg	Home for the Aged	Midros Tehuis	N/A	1467	52
Chris Hani	Craddock	Tarkastad	Home for the Aged	Tehuis Tarka	N/A	1610	32
Chris Hani	Craddock	Middelburg	Hospice	Good Sheperd	N/A	500	290
Chris Hani	Craddock	Middelburg	Service Centre	Midros	N/A	78.25	100
Chris Hani	Craddock	Tarkastad	Children's Home	Sparrows	N/A	985	11
Chris Hani	Craddock	Craddock	Special Day Care	Nomzamo	N/A	985	40
Chris Hani	Craddock	Craddock	Soc. Serv. Org.	ACW	N/A	R 10,044.00	2 x 8/8
Chris Hani	Craddock	Middleburg	Soc. Serv. Org.	ACW	N/A	R 5,065.75	1 x 8/8 SW
Chris Hani	Craddock	Craddock	Soc. Serv. Org.	CFWS	N/A	R 11,651.00	2 x 8/8 SW, 1 x 8/8 SAW,
Chris Hani	Craddock	Craddock	Soc. Serv. Org.	CFWS	N/A	R 6,123.41	1 x 8/8 CSW
Chris Hani	Craddock	Middleburg	Soc. Serv. Org.	Diakonale Dienste	N/A	R 10,101.50	2 x 8/8 SW
Chris Hani	Engcobo	Engcobo	Creche	Nonkubela	1	2.45	39
Chris Hani	Engcobo	Engcobo	Creche	Ncedolwethu	1	2.45	60
Chris Hani	Engcobo	Engcobo	Creche	Nzolile	1	2.45	60
Chris Hani	Engcobo	Engcobo	Creche	Sisanani	1	2.45	58
Chris Hani	Engcobo	Engcobo	Creche	Masibambane	1	2.45	60
Chris Hani	Engcobo	Engcobo	Creche	Nomzamo	1	2.45	32
Chris Hani	Engcobo	Engcobo	Creche	Malangazana	1	2.45	52
Chris Hani	Engcobo	Engcobo	Creche	Zizamele	1	2.45	60
Chris Hani	Engcobo	Engcobo	Creche	Nobuhle	1	2.45	60
Chris Hani	Engcobo	Engcobo	Creche	Zanoncedo	1	2.45	60
Chris Hani	Engcobo	Engcobo	Creche	Nomzamo	1	2.45	57
Chris Hani	Engcobo	Engcobo	Creche	Masibonisane	1	2.45	49
Chris Hani	Engcobo	Engcobo	Creche	Makukhanye	1	2.45	29
Chris Hani	Engcobo	Engcobo	Creche	Tsalaba	1	2.45	54
Chris Hani	Engcobo	Engcobo	Creche	Kuyasa	1	2.45	57
Chris Hani	Engcobo	Engcobo	Creche	Masizakhe Ntseleni	1	2.45	60
Chris Hani	Engcobo	Engcobo	Creche	Lukhanyo	1	2.45	60
Chris Hani	Engcobo	Engcobo	Creche	Noluthando	1	2.45	57
Chris Hani	Engcobo	Engcobo	Creche	MasikhuleNath	1	2.45	59



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Chris Hani	Engcobo	Engcobo	Creche	Jongabantu	1	2.45	53
Chris Hani	Engcobo	Engcobo	Creche	Esikobeni	1	2.45	54
Chris Hani	Engcobo	Engcobo	Creche	Tyeni	1	2.45	35
Chris Hani	Engcobo	Engcobo	Creche	Nosapho	1	2.45	35
Chris Hani	Engcobo	Engcobo	Creche	Nozuko	1	2.45	26
Chris Hani	Engcobo	Engcobo	Creche	Vukani	1	2.45	50
Chris Hani	Engcobo	Engcobo	Creche	Zanebandla	1	2.45	52
Chris Hani	Engcobo	Engcobo	Creche	Pakamisanisizwe	1	2.45	32
Chris Hani	Engcobo	Engcobo	Creche	Eyethu	1	2.45	42
Chris Hani	Engcobo	Engcobo	Creche	Masibambane	1	2.45	32
Chris Hani	Engcobo	Engcobo	Creche	Esigangeni	1	2.45	31
Chris Hani	Engcobo	Engcobo	Creche	Naledi	1	2.45	36
Chris Hani	Engcobo	Engcobo	Creche	Mithi	1	2.45	30
Chris Hani	Engcobo	Engcobo	Creche	Zwelitsha	1	2.45	40
Chris Hani	Engcobo	Engcobo	Creche	Khanyiso	1	2.45	53
Chris Hani	Engcobo	Engcobo	Creche	Mhlophezimdeni	1	2.45	30
Chris Hani	Engcobo	Engcobo	Creche	Sincedenathi	1	2.45	50
Chris Hani	Engcobo	Engcobo	Creche	Hleke	1	2.45	25
Chris Hani	Engcobo	Engcobo	Creche	Makukhanye	1	2.45	53
Chris Hani	Engcobo	Engcobo	Creche	Ikamvalethu	1	2.45	68
Chris Hani	Engcobo	Engcobo	Creche	Nceduluntu	1	2.45	30
Chris Hani	Engcobo	Engcobo	Creche	Greenland Farms	1	2.45	42
Chris Hani	Engcobo	Engcobo	Creche	Lower Masintsana	1	2.45	23
Chris Hani	Lady Frere	Indwe	Creche	St. Catherine's	111	4.5	50
Chris Hani	Lady Frere	Lady Frere	Creche	Isiseko	1	2.45	40
Chris Hani	Lady Frere	Lady Frere	Creche	Nompumelelo	1	2.45	45
Chris Hani	Lady Frere	Lady Frere	Creche	Sizamele	1	2.45	45
Chris Hani	Lady Frere	Lady Frere	Creche	Nobantu	1	2.45	40
Chris Hani	Lady Frere	Lady Frere	Creche	Kuyasa	1	2.45	45
Chris Hani	Lady Frere	Lady Frere	Creche	Thaleni	1	2.45	40
Chris Hani	Lady Frere	Lady Frere	Creche	Phakamani	1	2.45	30
Chris Hani	Lady Frere	Lady Frere	Creche	Nonkuthazo	1	2.45	30
Chris Hani	Lady Frere	Lady Frere	Creche	Mzamomhle	1	2.45	62
Chris Hani	Lady Frere	Lady Frere	Creche	Lttle Fire	1	2.45	53
Chris Hani	Lady Frere	Lady Frere	Creche	Mt Authur	1	2.45	33
Chris Hani	Lady Frere	Lady Frere	Creche	Nolukhanyo	1	2.45	34





Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Chris Hani	Lady Frere	Lady Frere	Creche	Nailsango	1	2,45	45
Chris Hani	Lady Frere	Lady Frere	Creche	Boomplaas	1	2,45	35
Chris Hani	Lady Frere	Lady Frere	Creche	Zubasdale	1	2,45	52
Chris Hani	Lady Frere	Lady Frere	Creche	Lady Frere	1	2,45	59
Chris Hani	Lady Frere	Lady Frere	Creche	Vukani	1	2,45	30
Chris Hani	Lady Frere	Lady Frere	Creche	Noluvuyo	1	2,45	21
Chris Hani	Lady Frere	Lady Frere	Creche	Sivumile	1	2,45	50
Chris Hani	Lady Frere	Lady Frere	Creche	Ikhwezi	1	2,45	35
Chris Hani	Lady Frere	Lady Frere	Creche	Njongozethu	1	2,45	45
Chris Hani	Lady Frere	Lady Frere	Creche	Khulile	1	2,45	32
Chris Hani	Lady Frere	Lady Frere	Creche	Nomveliso	1	2,45	35
Chris Hani	Lady Frere	Lady Frere	Creche	Nomzamo	1	2,45	27
Chris Hani	Lady Frere	Lady Frere	Creche	Ngganda	1	2,45	30
Chris Hani	Lady Frere	Lady Frere	Creche	Sinethemba	1	2,45	35
Chris Hani	Lady Frere	Lady Frere	Creche	Nompumelelo	1	2,45	61
Chris Hani	Lady Frere	Lady Frere	Creche	Zamokuhle	1	2,45	27
Chris Hani	Lady Frere	Lady Frere	Creche	Zamukhanya	11	2,45	45
Chris Hani	Lady Frere	Lady Frere	Creche	Siyakonwaba	1	2,45	35
Chris Hani	Lady Frere	Lady Frere	Creche	Nontsikelo	1	2,45	61
Chris Hani	Lady Frere	Lady Frere	Creche	Zolani	1	2,45	61
Chris Hani	Lady Frere	Lady Frere	Creche	Qumbu	1	2,45	52
Chris Hani	Lady Frere	Lady Frere	Creche	Nokulunga	1	2,45	35
Chris Hani	Lady Frere	Lady Frere	Creche	Phakamani	1	2,45	30
Chris Hani	Lady Frere	Lady Frere	Creche	Makukhanye	1	2,45	15
Chris Hani	Lady Frere	Lady Frere	Creche	Vuilindlela	1	2,45	40
Chris Hani	Lady Frere	Lady Frere	Creche	Noncedo	1	2,45	35
Chris Hani	Lady Frere	Lady Frere	Creche	Nompumelelo	1	2,45	61
Chris Hani	Lady Frere	Lady Frere	Creche	Siyabulela	1	2,45	30
Chris Hani	Lady Frere	Lady Frere	Creche	Nomzamo	1	2,45	27
Chris Hani	Lady Frere	Lady Frere	Creche	Zanoxolo	1	2,45	56
Chris Hani	Lady Frere	Lady Frere	Creche	Bankies	1	2,45	36
Chris Hani	Lady Frere	Lady Frere	Creche	Matyantya	1	2,45	60
Chris Hani	Lady Frere	Lady Frere	Creche	Small Farm	1	2,45	36
Chris Hani	Lady Frere	Lady Frere	Creche	Gqebanya	1	2,45	54
Chris Hani	Lady Frere	Lady Frere	Creche	Gadlume	1	2,45	29
Chris Hani	Lady Frere	Lady Frere	Creche	Lanti Bush	1	2,45	22



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Chris Hani	Lady Frere	Lady Frere	Creche	Vuyani	1	2.45	40
Chris Hani	Lady Frere	Lady Frere	Creche	St Cyprian's	1	2.45	30
Chris Hani	Lady Frere	Lady Frere	Creche	Khanyisa	1	2.45	65
Chris Hani	Lady Frere	Lady Frere	Creche	Bolothwa	1	2.45	60
Chris Hani	Lady Frere	Lady Frere	Creche	Nompumelelo	1	2.45	40
Chris Hani	Lady Frere	Lady Frere	Creche	Noncedo	1	2.45	42
Chris Hani	Lady Frere	Wodehouse-Dordrecht	Creche	Yimpucuko	11	4.28	44
Chris Hani	Queenstown	Ezibeleni	Creche	Ezibeleni	1	2.45	16
Chris Hani	Queenstown	Ezibeleni	Creche	Ikhwazi	1	2.45	15
Chris Hani	Queenstown	Queenstown	Creche	Mendi	111	4.5	105
Chris Hani	Queenstown	Queenstown	Creche	Nononde	1	2.45	45
Chris Hani	Queenstown	Queenstown	Creche	Nonzamo	11	4.28	117
Chris Hani	Queenstown	Queenstown	Creche	Phandulwazi	1	2.45	61
Chris Hani	Queenstown	Queenstown	Creche	Queenstown Child Care	11	4.28	378
Chris Hani	Queenstown	Queenstown	Creche	Seven Day	1	2.45	38
Chris Hani	Queenstown	Queenstown	Creche	Masincodane	1	2.45	30
Chris Hani	Queenstown	Queenstown	Creche	Sizizamele	111	4.5	90
Chris Hani	Queenstown	Queenstown	Creche	Joe Slovo	1	2.45	30
Chris Hani	Queenstown	Queenstown	Creche	Adelaide Tambo	1	4.28	60
Chris Hani	Queenstown	Sterkstroom	Creche	Lingelihle	1	2.45	80
Chris Hani	Queenstown	Sterkstroom	Creche	Lukhanyo	1	2.45	28
Chris Hani	Queenstown	Whittlesea	Creche	Wongalethu	1	2.45	48
Chris Hani	Queenstown	Queenstown	Creche	Masibulele	1	2.45	59
Chris Hani	Queenstown	Whittlesea	Creche	Ikhwazi Lomso	1	2.45	80
Chris Hani	Queenstown	Whittlesea	Creche	Vuamasango1	1	2.45	32
Chris Hani	Queenstown	Whittlesea	Creche	Vuamasango2	1	2.45	47
Chris Hani	Queenstown	Molteno	Creche	Nonzamo2	11	4.28	47
Chris Hani	Queenstown	Whittlesea	Creche	Phakamani	1	2.45	22
Chris Hani	Queenstown	Whittlesea	Creche	Elumko	1	2.45	78
Chris Hani	Queenstown	Whittlesea	Creche	Khanya	1	2.45	60
Chris Hani	Queenstown	Whittlesea	Creche	Yukani	1	2.45	64
Chris Hani	Queenstown	Whittlesea	Creche	Nonkubela	1	2.45	41
Chris Hani	Queenstown	Whittlesea	Creche	Lingelamahlubi	1	2.45	20
Chris Hani	Queenstown	Whittlesea	Creche	Zamukulungisa	1	2.45	40





Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Chris Hani	Queenstown	Whittlesea	Creche	Eyomzi	1	2.45	48
Chris Hani	Queenstown	Whittlesea	Creche	Siyazama	1	2.45	43
Chris Hani	Queenstown	Whittlesea	Creche	Nobubele	1	2.45	20
Chris Hani	Queenstown	Molteno	Creche	Teddy Land	11	4.28	52
Chris Hani	Queenstown	Queenstown	Home for the Aged	Tehuis John Vorster	N/A	1552	60
Chris Hani	Queenstown	Queenstown	Home for the Aged	Madeira Home	N/A	1610	63
Chris Hani	Queenstown	Queenstown	Home for the Aged	Rowell	N/A	1054	27
Chris Hani	Queenstown	Molteno	Service Centre	Ekuphumleni	N/A	44.58	80
Chris Hani	Queenstown	Queenstown	Special Day Care	Khayalethemba	N/A	9.85	40
Chris Hani	Queenstown	Queenstown	Soc. Serv. Org.	CFWS	N/A	R 24,782.33	5 x 8/8 SW, 2 x 8/8 SAW, 1 x 8/8 AC, 1 x 4/8 AC
Chris Hani	Queenstown	Queenstown	Soc. Serv. Org.	CMR	N/A	R 16,149.41	2 x 8/8 SW, 3 x 8/8 SAW, 1 x 6/8 SAW, 1 x 8/8 SAW
Chris Hani	Queenstown	Queenstown	Soc. Serv. Org.	Diakonale Dienste(E Cape)	N/A	R 6,123.41	1 x 8/8 CSW
Chris Hani	Queenstown	Queenstown	Soc. Serv. Org.	NICRO	N/A	R 12,927.16	2 x 8/8 SW, 1 x 8/8 SAW, 1 x 5/8 AC
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Arthur Wellington	1	2.45	80
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Babs	111	4.5	80
Nelson Mandela	PE Metropol	Pateron	Creche	Bavumeleni	11	4.28	149
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Carol Mangold	111	4.5	97
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Catholic Community	11	4.28	100
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Chief Albert Luthuli	111	4.5	30
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Chuma	1	2.45	90
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Chumani	111	4.5	80
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Daluxolo	1	2.45	28
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Diana Davis	111	4.5	61
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Dorkas	11	4.28	120
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Dorothy Thomlison	11	4.5	120
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Elukholweni	11	4.28	26
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Elundini	111	4.5	85
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Eluvuyo	11	4.5	65
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Ford Kobus	111	4.5	85
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Freda Jabkowitz	111	4.5	50
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Gelvandale	111	4.5	81
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Good Hope	111	4.5	81



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Goven Mbeki	11	4.28	95
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Haas Das Se Speelkas	111	4.5	80
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Holy Name	11	4.28	130
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Ilinge Labantu	1	2.45	80
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Isifungo	11	4.28	24
Nelson Mandela	PE Metropol	Portelzabeth	Creche	J.C.Mvusi	11	4.28	80
Nelson Mandela	PE Metropol	Uitenhage	Creche	J.M.Swepu	1	2.45	80
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Kayalabantwana	1	2.45	74
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Khanyisa	11	4.28	172
Nelson Mandela	PE Metropol	Uitenhage	Creche	Khanyisa	11	4.28	160
Nelson Mandela	PE Metropol	Despatch	Creche	Kleingoetlant	111	4.5	63
Nelson Mandela	PE Metropol	Despatch	Creche	Kleuterland	111	4.5	155
Nelson Mandela	PE Metropol	Uitenhage	Creche	Kwanobuhle	11	4.28	160
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Lakeside	111	4.5	50
Nelson Mandela	PE Metropol	Uitenhage	Creche	Langa	11	4.28	160
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Little Soldiers	11	4.28	30
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Lukhanyo	11	4.28	216
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Lutheran	11	4.28	90
Nelson Mandela	PE Metropol	Uitenhage	Creche	Mabandla	11	4.28	84
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Margo	11	4.28	50
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Martha Cummings	11	4.28	74
Nelson Mandela	PE Metropol	Pateron	Creche	Masakhane	11	4.28	100
Nelson Mandela	PE Metropol	Uitenhage	Creche	Mickey Mouse	111	4.5	30
Nelson Mandela	PE Metropol	Pateron	Creche	Moria	11	4.28	90
Nelson Mandela	PE Metropol	Kirkwood	Creche	Neskuiken	111	4.5	85
Nelson Mandela	PE Metropol	Portelzabeth	Creche	New Gelvandale	111	4.5	120
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Nkosinathi	11	4.28	288
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Nobandla	11	4.28	72
Nelson Mandela	PE Metropol	Despatch	Creche	Nobuntu	11	4.28	71
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Nolundi	1	2.45	58
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Noluthando	111	4.5	95
Nelson Mandela	PE Metropol	Addo	Creche	Nomathamsanqa	111	4.5	170
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Nomhle	11	4.28	24
Nelson Mandela	PE Metropol	Portelzabeth	Creche	Nomonde	1	2.45	80
Nelson Mandela	PE Metropol	Uitenhage	Creche	Nompumelelo	1	2.45	18





Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Nonkubela Preschool	111	4.5	90
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Nontsapho	111	4.5	80
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Nontsikelelo	1	2.45	39
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Nonzondelelo	1	2.45	120
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Nothemba	1	2.45	20
Nelson Mandela	PE Metropol	Portelizabeth	Creche	P.G.Maqana	11	4.28	141
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Paulos Oyingcwele	11	4.28	150
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Persevere	11	4.28	150
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Pinocchio	1	2.45	124
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Qaqawuli Godolosi	11	4.28	80
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Rose Of Sharon	11	4.28	130
Nelson Mandela	PE Metropol	Uitenhage	Creche	Ruth Dano	111	4.5	60
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Ruth Mccullum	111	4.5	100
Nelson Mandela	PE Metropol	Kirkwood	Creche	Sakhuxolo	1	2.45	20
Nelson Mandela	PE Metropol	Kirkwood	Creche	Siembamba	111	4.5	50
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Siyabulela Preschool	111	4.5	100
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Sizwe Sethu	11	4.28	120
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Sophakama	11	4.28	96
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Sos Kindergarten	111	4.5	160
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Soweto	1	2.45	58
Nelson Mandela	PE Metropol	Uitenhage	Creche	Sozana	1	2.45	78
Nelson Mandela	PE Metropol	Portelizabeth	Creche	St Anne's	111	4.5	75
Nelson Mandela	PE Metropol	Portelizabeth	Creche	St Don Bosco	11	4.28	294
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Sunnyside	111	4.5	150
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Thabong	111	4.5	90
Nelson Mandela	PE Metropol	Uitenhage	Creche	Thembaloxolo	1	2.45	80
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Theo Klaaasen	11	2.45	120
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Thyil Ulwazi	1	2.45	29
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Tinkerbell	111	4.5	100
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Ukukhanya	1	2.45	92
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Vulisango	1	2.45	37
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Wonderland	11	4.28	19
Nelson Mandela	PE Metropol	Portelizabeth	Creche	Wonderwings	111	4.5	122



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Nelson Mandela	PE Metropol	Port Elizabeth	Creche	Zizamele	111	4.5	113
Nelson Mandela	PE Metropol	Port Elizabeth	Creche	Zwide	111	4.5	150
Nelson Mandela	PE Metropol	Port Elizabeth	Children's Home	Child Haven MTR Smit	N/A	985	100
Nelson Mandela	PE Metropol	Port Elizabeth	Children's Home	E P	N/A	985	90
Nelson Mandela	PE Metropol	Port Elizabeth	Children's Home	SOS Ch'n's Village	N/A	985	120
Nelson Mandela	PE Metropol	Port Elizabeth	Children's Home	Liebenhause	N/A	985	50
Nelson Mandela	PE Metropol	Uitenhage-DesP	Children's Home	Oosterland	N/A	985	120
Nelson Mandela	PE Metropol	Port Elizabeth	Children's Home	Baakens valley	N/A	985	40
Nelson Mandela	PE Metropol	Kirkwood	Home for the Aged	Valleihof	N/A	1610	32
Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	AGS Old Age Home	N/A	1610	32
Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Fairhaven Home	N/A	1467	176
Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Huis Genot	N/A	1529	94
Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Huis Louisa Meybrugh	N/A	1513	66
Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Laubscher Park	N/A	1581	130
Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Mothwa Haven	N/A	1610	82
Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Munro Kirk Home	N/A	1610	84
Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Nazareth House	N/A	1610	90
Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Stella Londt	N/A	1467	80
Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Ekuphumleni Home	N/A	1467	65
Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Gelvan Park Hom	N/A	1610	98
Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Lorraine Residentia	N/A	133.31/ patient/day	100
Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Algoa Frail Care	N/A	95.53 /patient/day	135
Nelson Mandela	PE Metropol	Port Elizabeth	Home for the Aged	Malabar Home	N/A	1418	35
Nelson Mandela	PE Metropol	Uitenhage	Home for the Aged	Rosa Munch	N/A	1610	38
Nelson Mandela	PE Metropol	Uitenhage	Home for the Aged	Aandmymering	N/A	1610	92
Nelson Mandela	PE Metropol	Uitenhage	Home for the Aged	Huis Najaar	N/A	1610	108
Nelson Mandela	PE Metropol	Port Elizabeth	Home for Disabled	Quad House	N/A	R1077&R1467	75
Nelson Mandela	PE Metropol	Port Elizabeth	Home for Disabled	Cheshire Home Saltville	N/A	R1077&R1467	40
Nelson Mandela	PE Metropol	Port Elizabeth	Home for Disabled	Summerstrand Cheshire Home	N/A	R1077&R1467	43
Nelson Mandela	PE Metropol	Port Elizabeth	Home for Disabled	Lake Farm Centre	N/A	R1077&R1467	86





Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Nelson Mandela	PE Metropol	Port Elizabeth	Home for Disabled	Herberg after Care Centre	N/A	R1077&R1467	5
Nelson Mandela	PE Metropol	Uitenhage	Home for Disabled	Henrietta House	N/A	R1077&R1467	70
Nelson Mandela	PE Metropol	Uitenhage	Home for Disabled	H Lotter Bouer House	N/A	R1077&R1467	17
Nelson Mandela	PE Metropol	Uitenhage	Home for Disabled	Mary's Place	N/A	R1077&R1467	17
Nelson Mandela	PE Metropol	Uitenhage	Home for Disabled	Natali House	N/A	R1077&R1467	19
Nelson Mandela	PE Metropol	Port Elizabeth	Hospice	St. Francis	N/A	500	140
Nelson Mandela	PE Metropol	Uitenhage	Shelter for Children	Lukhanyiso	N/A	R 242	20
Nelson Mandela	PE Metropol	Kirkwood-Addo	Service Centre	Nonceba	N/A	28.36. Personnel 600	90
Nelson Mandela	PE Metropol	Kirk wood	Service Centre	Bergsig	N/A	44.58. Rent:90	60
Nelson Mandela	PE Metropol	Port Elizabeth	Service Centre	Elyuolweni	N/A	73.65. Rent:187.50	450
Nelson Mandela	PE Metropol	Port Elizabeth	Service Centre	Caritas	N/A	78.25	71
Nelson Mandela	PE Metropol	Port Elizabeth	Service Centre	Dolly Vermaak	N/A	78.25	23
Nelson Mandela	PE Metropol	Port Elizabeth	Service Centre	Cuyler Home	N/A	78.25. rent:142.50	105
Nelson Mandela	PE Metropol	Port Elizabeth	Service Centre	Sini Offerman	N/A	78.25	57
Nelson Mandela	PE Metropol	Port Elizabeth	Service Centre	Seringa	N/A	73.00. Rent:2083.33	250
Nelson Mandela	PE Metropol	Port Elizabeth	Service Centre	Walmer Service Centre	N/A	78.25	75
Nelson Mandela	PE Metropol	Port Elizabeth	Service Centre	Excelsior	N/A	78.25. Rent:450	174
Nelson Mandela	PE Metropol	Port Elizabeth	Service Centre	Eleanor Murray	N/A	78.25. rent:283.87	107
Nelson Mandela	PE Metropol	Port Elizabeth	Service Centre	P E Service Centre	N/A	17.19.	240
Nelson Mandela	PE Metropol	Uitenhage	Service Centre	Nuwe More	N/A	44.58. rent:315.00	50
Nelson Mandela	PE Metropol	Uitenhage	Service Centre	Makukhanye	N/A	44.58. Rent:562.50	640
Nelson Mandela	PE Metropol	Uitenhage	Service Centre	ACW Despatch Dienssentrum	N/A	78.25	50
Nelson Mandela	PE Metropol	Port Elizabeth	Protective Workshop	Inqubela	N/A	164.25	140
Nelson Mandela	PE Metropol	Port Elizabeth	Protective Workshop	Sikhulile W/ship	N/A	51.45	40
Nelson Mandela	PE Metropol	Port Elizabeth	Protective Workshop	P E North Proct.	N/A	164.25	25



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Nelson Mandela	PE Metropol	Uitenhage	Protective Workshop	Ithembaletu	N/A	150.71	30
Nelson Mandela	PE Metropol	Uitenhage	Protective Workshop	Drosidy w/shop	N/A	137.86	43
Nelson Mandela	PE Metropol	Port Elizabeth	Special Day Care	Aurora	N/A	9.85	100
Nelson Mandela	PE Metropol	Port Elizabeth	Special Day Care	Ithemba	N/A	9.85	44
Nelson Mandela	PE Metropol	Despatch	Soc. Serv. Org.	ACW	N/A	R 19,037.01	1 x 8/8 SW, 2 x 8/8 SAW
Nelson Mandela	PE Metropol	Kirkwood	Soc. Serv. Org.	CFWS Kirkwood	N/A	R 8,985.45	1 x 8/8 SW, 1 x 8/8 SAW
Nelson Mandela	PE Metropol	Uitenhage	Soc. Serv. Org.	CFWS Uitenhage	N/A	R 69,208.38	1 x 8/8 CSW, 8 x 8/8 SW, 2 x 8/8 SAW, 2 x 8/8 AC, 1 x 8/8 Typist
Nelson Mandela	PE Metropol	Uitenhage, Sundays River	Soc. Serv. Org.	CMR Sundays	N/A	R 19,930.23	2 x 8/8 sw, 2 x 8/8 saw
Nelson Mandela	PE Metropol	Uitenhage	Soc. Serv. Org.	CMR Uitenhage	N/A	R 63,537.59	1 x 8/8 CSW, 7 x 8/8 SW, 1 x 8/8 SAW, 2 x 8/8 AC, 1 x 8/8 Typist
Nelson Mandela	PE Metropol	Uitenhage	Soc. Serv. Org.	Mental Health	N/A	R 32,966.07	1 x 4/8 CSW, 4 8/8 SW, 1 x 8/8 AC
Nelson Mandela	PE Metropol	Uitenhage	Soc. Serv. Org.	Mental Health (National)	N/A	R 3,061.75	1 x 4/8 CSW
Nelson Mandela	PE Metropol	Uitenhage	Soc. Serv. Org.	SHARE	N/A	R 39,528.15	4 x 8/8 SW, 2 x 8/8 W(Student), 1 x 8/8 Typist
Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	SANCA	N/A	R 56,516.04	1 x 8/8 CSW, 3 x 8/8 SW, 2 x 4/8 SW, 1 x W(Student), 1 x 8/8 Information Officer, 1 x 8/8 Professional Nurse, 1 x 8/8 SW(for Uitenhage), 1 x 8/8 AC, 1 x 2/8 AC, 1 x 8/8 GA, 1 x 3/8 Typist.
Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	SANCA(National)	N/A	R 8,853.98	1 x 8/8 CSW
Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	ACW Central	N/A	R 13,002.09	1 x 8/8 SW, 2 x 8/8 SAW
Nelson Mandela	PE Metropol	Port Elizabeth - Algoa Park	Soc. Serv. Org.	ACW Despatch	N/A	R 12,694.18	1 x 8/8 SW, 2 x 8/8 AW(Student)
Nelson Mandela	PE Metropol	Port Elizabeth - Central	Soc. Serv. Org.	ACW(Eastern Cape)	N/A	R 23,698.74	2 x 8/8 CSW, 1 x 6/8 CSW
Nelson Mandela	PE Metropol	Port Elizabeth - Newton Park	Soc. Serv. Org.	ACW Newton Park	N/A	R 9,808.37	1 x 8/8 SW, 1 x 4/8 SW
Nelson Mandela	PE Metropol	Port Elizabeth - PE North	Soc. Serv. Org.	ACW PE North	N/A	R 53,055.00	1 x 4/8 CSW, 5 x 8/8 SW, 1 x 4/8 Community Worker, 1 x 8/8 SAW, 1 x (Student), 2 8/8 AC, 1 x 8/8 Typist
Nelson Mandela	PE Metropol	Port Elizabeth - Popular Avenue	Soc. Serv. Org.	ACW Popular Avenue	N/A	R 15,873.67	2 x 8/8 SW, 1 x 4/8 SW
Nelson Mandela	PE Metropol	Port Elizabeth - South	Soc. Serv. Org.	ACW PE South	N/A	R 29,577.32	3 x 8/8 SW, 2 x 8/8 SAW, 1 x 8/8 AC
Nelson Mandela	PE Metropol	Port Elizabeth - West	Soc. Serv. Org.	ACW PE West	N/A	R 19,096.95	2 x 8/8 SW, 1 x 8/8 ASW, 1 x 5/8 AC
Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	Algoa Bay Coun. For Aged	N/A	R 22,566.27	3 x 8/8 SW, 1 x 8/8 AC
Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	ASS for Physically Disabled	N/A	R 27,597.50	3 x 8/8 SW, 1 x 8/8 AC, 1 x 4/8 AC, 1 x 8/8 Typist
Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	Cancer Association	N/A	R 16,902.19	2 x 8/8 SW, 1 x 8/8 AC





Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	CFWS Port Elizabeth	N/A	R 252,123.80	5 x 8/8 CFW, 1 x 2/8 CSW, 27 x 8/8 SW, 9 x 8/8 SAW, 1 x 4/8 sychologist, 5 x 8/8 AC, 3 x 8/8 Typists
Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	CFWS(National)	N/A	R 25,853.18	4 x 8/8 CSW
Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	CMR Port Elizabeth	N/A	R 175,291.52	4 x 8/8 CSW, 16 x 8/8 SW, 7 x 8/8 SAW, 1 x 8/8 W(Student), 3 x 8/8 AC, 2 x 8/8 Typists
Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	FAMSA	N/A	R 68,955.80	1 x 8/8 CSW, 8 x 8/8 SW, 7 x 8/8 SAW, 1 x 8/8 W(Student), 3 x 8/8 AC, 2 x 8/8 Typists.
Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	Hoofweg Dagsentrum	N/A	R 26,388.00	1 x 8/8 CSW, 1 x 6/8 SW, 1 x 8/8 Secretary, 1 x 8/8 GA, 1 x 7/8 Professional Nurse, 1 x 8/8 Factotum, 1 x 16h/pm Occ Therapist
Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	Mental Health	N/A	R 105,074.13	1 x 1/3 ASD, 3 x 8/8 CSW, 8 x 8/8 SW, 1 x 6/8 SW, 1 x 8/8 SAW, 1 x 8/8 (Student), 2 x 8/8 AC, 2 x 8/8 Typist
Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	Mental Health(National)	N/A	R 7,948.35	1 x 4/8 CSW
Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	NICRO	N/A	R 64,876.41	1 x 8/8 CSW, 7 x 8/8 SW, 2 x 8/8 SAW, 1 x 8/8 AC, 1 x 5/8 AC
Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	Deaf Association	N/A	R 23,907.59	2 x 8/8 SW, 1 x 8/8 W(Student), 1 x 8/8 AC
Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	Blind Workers Association	N/A	R 6,753.22	1 x 8/8 SW
Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	Council for the Aged	N/A	R 24,115.79	1 x 8/8 CSW, 2 x 8/8 SW, 1 x 8/8 AC
Nelson Mandela	PE Metropol	Port Elizabeth	Soc. Serv. Org.	Council for the Aged(National)	N/A	R 21,919.59	1 x 8/8 CSW, 2 x 8/8 AC
OR Tambo	Libode	Libode	Creche	Phakamani	1	2.45	54
OR Tambo	Libode	Libode	Creche	Thandanani	1	2.45	60
OR Tambo	Libode	Libode	Creche	Nkululeko	1	2.45	32
OR Tambo	Libode	Libode	Creche	Zanokhanyo	1	2.45	32
OR Tambo	Libode	Libode	Creche	Khanyisani	1	2.45	60
OR Tambo	Libode	Libode	Creche	Sinethemba	1	2.45	53
OR Tambo	Libode	Libode	Creche	Makukhanye	1	2.45	52
OR Tambo	Libode	Libode	Creche	Xolisani	1	2.45	60
OR Tambo	Libode	Libode	Creche	Thulisizwe	1	2.45	60
OR Tambo	Libode	Libode	Creche	Thembellhle	1	2.45	60
OR Tambo	Libode	Libode	Creche	Malinge	1	2.45	48
OR Tambo	Libode	Libode	Creche	Mzomtsha	1	2.45	42
OR Tambo	Libode	Libode	Creche	Iqhayialethu	1	2.45	50
OR Tambo	Libode	Libode	Creche	Khabindlovu	1	2.45	46
OR Tambo	Libode	Libode	Creche	Ngoni Ncaloshe	1	2.45	60
OR Tambo	Libode	Libode	Creche	Nkonyama	1	2.45	26
OR Tambo	Libode	Libode	Creche	Lusaka	1	2.45	45



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
OR Tambo	Libode	Nggqeleni	Creche	Zizamele Qhokama	1	2.45	60
OR Tambo	Libode	Nggqeleni	Creche	Lower Rainy	1	2.45	60
OR Tambo	Libode	Nggqeleni	Creche	Village C.D.C.C.	1	2.45	60
OR Tambo	Libode	Nggqeleni	Creche	Pondomiseni	1	2.45	48
OR Tambo	Libode	Nggqeleni	Creche	Magadlela	1	2.45	60
OR Tambo	Libode	Nggqeleni	Creche	Malizole	1	2.45	60
OR Tambo	Libode	Nggqeleni	Creche	Kuyasa	1	2.45	20
OR Tambo	Libode	Nggqeleni	Creche	Lukhanyisweni Old Bunting	1	2.45	34
OR Tambo	Libode	Nggqeleni	Creche	Moyakhe	1	2.45	60
OR Tambo	Libode	Nggqeleni	Creche	Nolitha	1	2.45	48
OR Tambo	Libode	Nggqeleni	Creche	Mtengwane	1	2.45	60
OR Tambo	Libode	Nggqeleni	Creche	Sithebe	1	2.45	25
OR Tambo	Libode	Nggqeleni	Creche	Lukhanyisweni	1	2.45	40
OR Tambo	Libode	Nggqeleni	Creche	Inkqubela	1	2.45	60
OR Tambo	Libode	Nggqeleni	Creche	Phakamani	1	2.45	36
OR Tambo	Libode	Nggqeleni	Creche	Mzamo(A)	1	2.45	36
OR Tambo	Libode	Nggqeleni	Creche	Nqakamatye	1	2.45	36
OR Tambo	Libode	Nggqeleni	Creche	Mkhundlu	1	2.45	60
OR Tambo	Libode	Nggqeleni	Creche	Mzamo(B)	1	2.45	40
OR Tambo	Libode	Nggqeleni	Creche	Masikhule	1	2.45	60
OR Tambo	Libode	Nggqeleni	Creche	Lukhanyo	1	2.45	60
OR Tambo	Libode	Port St. Johns	Creche	Zizamele	1	2.45	53
OR Tambo	Libode	Port St. Johns	Creche	Little Flower	1	2.45	60
OR Tambo	Libode	Port St. Johns	Creche	Mthumbane	1	2.45	38
OR Tambo	Libode	Port St. Johns	Creche	Makukhanye	1	2.45	52
OR Tambo	Libode	Port St. Johns	Creche	Mahayoyo	1	2.45	60
OR Tambo	Libode	Port St. Johns	Creche	Zintonga	1	2.45	60
OR Tambo	Libode	Port St. Johns	Creche	Phumelela	1	2.45	47
OR Tambo	Libode	Port St. Johns	Creche	Masiphumle	1	2.45	60
OR Tambo	Libode	Port St. Johns	Creche	Mtutuzeli	1	2.45	46
OR Tambo	Libode	Port St. Johns	Creche	Meliszwe	1	2.45	46
OR Tambo	Libode	Port St. Johns	Creche	Nkqubela	1	2.45	50
OR Tambo	Libode	Port St. Johns	Creche	Luncedo	1	2.45	56
OR Tambo	Libode	Port St. Johns	Creche	Sonxujwa	1	2.45	35





Dist. Municipality	Area	Mag. Dist./Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
OR Tambo	Libode	Port St. Johns	Creche	Tandisizwe	1	2.45	56
OR Tambo	Libode	Port St. Johns	Creche	Nitsepo	1	2.45	60
OR Tambo	Libode	Port St. Johns	Creche	Nkanunu	1	2.45	33
OR Tambo	Libode	Port St. Johns	Creche	Matshadala	1	2.45	54
OR Tambo	Libode	Port St. Johns	Creche	Thembaletu	1	2.45	56
OR Tambo	Libode	Port St. Johns	Creche	Kayaletu	1	2.45	37
OR Tambo	Libode	Port St. Johns	Creche	Sivumile	1	2.45	54
OR Tambo	Lusikisiki	Bizana	Creche	Lukholo	1	2.45	134
OR Tambo	Lusikisiki	Bizana	Creche	Mtenjwa	1	2.45	100
OR Tambo	Lusikisiki	Bizana	Creche	Nisingizi	1	2.45	58
OR Tambo	Lusikisiki	Bizana	Creche	Niniva	1	2.45	48
OR Tambo	Lusikisiki	Bizana	Creche	Ekuzameni	1	2.45	85
OR Tambo	Lusikisiki	Bizana	Creche	Boyce	1	2.45	60
OR Tambo	Lusikisiki	Bizana	Creche	Amadiba	1	2.45	60
OR Tambo	Lusikisiki	Bizana	Creche	Manundu	1	2.45	60
OR Tambo	Lusikisiki	Bizana	Creche	Bagcine	1	2.45	60
OR Tambo	Lusikisiki	Bizana	Creche	Chrithlow	1	2.45	60
OR Tambo	Lusikisiki	Bizana	Creche	Nokhanyo	1	2.45	60
OR Tambo	Lusikisiki	Bizana	Creche	Thuthukani	1	2.45	60
OR Tambo	Lusikisiki	Bizana	Creche	Mbobeni	1	2.45	60
OR Tambo	Lusikisiki	Bizana	Creche	Horeni	1	2.45	60
OR Tambo	Lusikisiki	Bizana	Creche	Siyabulela	1	2.45	60
OR Tambo	Lusikisiki	Bizana	Creche	Mthayise	1	2.45	60
OR Tambo	Lusikisiki	Bizana	Creche	Vuyisile	1	2.45	60
OR Tambo	Lusikisiki	Bizana	Creche	Siyakhula	1	2.45	60
OR Tambo	Lusikisiki	Bizana	Creche	Thokozani	1	2.45	60
OR Tambo	Lusikisiki	Bizana	Creche	Jakhuja	1	2.45	60
OR Tambo	Lusikisiki	Bizana	Creche	Mreshi	11	4.28	60
OR Tambo	Lusikisiki	Bizana	Creche	Dlangezwa	1	2.45	60
OR Tambo	Lusikisiki	Bizana	Creche	Ilitha	1	2.45	60
OR Tambo	Lusikisiki	Flagstaff	Creche	Ndamase	1	2.45	54
OR Tambo	Lusikisiki	Flagstaff	Creche	Mfulamde	1	2.45	60
OR Tambo	Lusikisiki	Flagstaff	Creche	Ndumiso	1	2.45	60
OR Tambo	Lusikisiki	Flagstaff	Creche	Dumeni	1	4.28	60
OR Tambo	Lusikisiki	Flagstaff	Creche	Rock Star	11	2.45	50
OR Tambo	Lusikisiki	Flagstaff	Creche	Nitlenzi	1	2.45	60



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
OR Tambo	Lusikisiki	Flagstaff	Creche	Ludiwane	1	245	60
OR Tambo	Lusikisiki	Flagstaff	Creche	Nikonzo	1	245	60
OR Tambo	Lusikisiki	Flagstaff	Creche	Tamsanqa	1	245	60
OR Tambo	Lusikisiki	Flagstaff	Creche	Mnxeba	1	245	60
OR Tambo	Lusikisiki	Flagstaff	Creche	Esigubhudwini	1	245	60
OR Tambo	Lusikisiki	Flagstaff	Creche	Mavuso	1	245	60
OR Tambo	Lusikisiki	Flagstaff	Creche	Khulani	1	245	60
OR Tambo	Lusikisiki	Flagstaff	Creche	Zamukwenyuka	1	245	55
OR Tambo	Lusikisiki	Flagstaff	Creche	Jaca	1	245	54
OR Tambo	Lusikisiki	Flagstaff	Creche	Fama	1	245	60
OR Tambo	Lusikisiki	Flagstaff	Creche	Vlei	1	245	60
OR Tambo	Lusikisiki	Flagstaff	Creche	Rhode	1	245	60
OR Tambo	Lusikisiki	Lusikisiki	Creche	Hombe	1	245	60
OR Tambo	Lusikisiki	Lusikisiki	Creche	Mtimde	1	245	60
OR Tambo	Lusikisiki	Lusikisiki	Creche	Sichwe	1	245	60
OR Tambo	Lusikisiki	Lusikisiki	Creche	Nyangakhe	1	245	60
OR Tambo	Lusikisiki	Lusikisiki	Creche	Thambo	1	245	60
OR Tambo	Lusikisiki	Lusikisiki	Creche	Mdabuka	1	245	60
OR Tambo	Lusikisiki	Lusikisiki	Creche	Kwamsikwa	1	245	60
OR Tambo	Lusikisiki	Lusikisiki	Creche	Kwandumiso	1	245	60
OR Tambo	Lusikisiki	Lusikisiki	Creche	Bikitsha	1	245	60
OR Tambo	Lusikisiki	Lusikisiki	Creche	Vellem No.1	1	245	45
OR Tambo	Lusikisiki	Lusikisiki	Creche	Nkqubela	1	245	60
OR Tambo	Lusikisiki	Lusikisiki	Creche	Nozozo	1	245	60
OR Tambo	Lusikisiki	Lusikisiki	Creche	Khotso-Setuntsa	1	245	60
OR Tambo	Lusikisiki	Lusikisiki	Creche	Bhushula	1	245	60
OR Tambo	Lusikisiki	Lusikisiki	Creche	Jongikhaya	1	245	60
OR Tambo	Lusikisiki	Lusikisiki	Creche	Lutshaya	1	245	60
OR Tambo	Lusikisiki	Lusikisiki	Creche	Masakhane No.1	1	245	60
OR Tambo	Lusikisiki	Lusikisiki	Creche	Mathambo	1	245	60
OR Tambo	Lusikisiki	Ntabankulu	Creche	Thembelani	1	245	60
OR Tambo	Lusikisiki	Ntabankulu	Creche	Zamokuhle	1	245	60
OR Tambo	Lusikisiki	Ntabankulu	Creche	Dumsi	1	245	60
OR Tambo	Lusikisiki	Ntabankulu	Creche	Buwa	1	245	40
OR Tambo	Lusikisiki	Ntabankulu	Creche	Yusani	1	245	60
OR Tambo	Lusikisiki	Ntabankulu	Creche	Ekhayeni	1	245	60





Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
OR Tambo	Lusikisiki	Ntabankulu	Creche	Makukhanye	1	2.45	46
OR Tambo	Lusikisiki	Ntabankulu	Creche	Nomzamo	1	2.45	60
OR Tambo	Lusikisiki	Ntabankulu	Creche	Ndakeni	1	2.45	60
OR Tambo	Lusikisiki	Ntabankulu	Creche	Dumakude	1	2.45	60
OR Tambo	Lusikisiki	Ntabankulu	Creche	Noluvo	1	2.45	60
OR Tambo	Lusikisiki	Ntabankulu	Creche	Masizakhe	1	2.45	60
OR Tambo	Lusikisiki	Ntabankulu	Creche	Khethani	1	2.45	60
OR Tambo	Lusikisiki	Ntabankulu	Creche	Valela	11	2.45	60
OR Tambo	Lusikisiki	Ntabankulu	Creche	Bulelani	1	2.45	60
OR Tambo	Lusikisiki	Ntabankulu	Creche	Nyanda	1	2.45	60
OR Tambo	Lusikisiki	Ntabankulu	Creche	Sikelela	1	2.45	60
OR Tambo	Lusikisiki	Bizana	Creche	Niniva	1	2.45	60
OR Tambo	Lusikisiki	Flagstaff	Creche	James Cingo	1	2.45	60
OR Tambo	Lusikisiki	Lusikisiki	Creche	Marwangane	1	2.45	60
OR Tambo	Lusikisiki	Lusikisiki	Creche	Pholile	1	2.45	60
OR Tambo	Lusikisiki	Ntabankulu	Creche	Khanyo	1	2.45	60
OR Tambo	Qumbu	Qumbu	Creche	Zamukulungisa	1	2.45	
OR Tambo	Qumbu	Qumbu	Creche	Masakhane	1	2.45	52
OR Tambo	Qumbu	Qumbu	Creche	Laleni Khanyisa	1	2.45	43
OR Tambo	Qumbu	Qumbu	Creche	Khanya	1	2.45	60
OR Tambo	Qumbu	Qumbu	Creche	Nceduluntu	1	2.45	59
OR Tambo	Qumbu	Qumbu	Creche	Malusi	1	2.45	51
OR Tambo	Qumbu	Qumbu	Creche	Mbonisweni	1	2.45	48
OR Tambo	Qumbu	Qumbu	Creche	Upper Tyira	1	2.45	60
OR Tambo	Qumbu	Qumbu	Creche	Mafusini	1	2.45	52
OR Tambo	Qumbu	Qumbu	Creche	Gcinumhlaba	1	2.45	37
OR Tambo	Qumbu	Qumbu	Creche	Phumlani	1	2.45	60
OR Tambo	Qumbu	Qumbu	Creche	Yusani	1	2.45	44
OR Tambo	Qumbu	Qumbu	Creche	Ngwemnyama	1	2.45	58
OR Tambo	Qumbu	Qumbu	Creche	Khalankomo	1	2.45	60
OR Tambo	Qumbu	Qumbu	Creche	Nomzamo	1	2.45	60
OR Tambo	Qumbu	Qumbu	Creche	Siyakhula	1	2.45	60
OR Tambo	Qumbu	Qumbu	Creche	Kwezi Lomso	1	2.45	32
OR Tambo	Qumbu	Qumbu	Creche	Tswelopele	1	2.45	48
OR Tambo	Qumbu	Qumbu	Creche	Mdeni	1	2.45	32
OR Tambo	Qumbu	Qumbu	Creche	Krancolo	1	2.45	42



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
OR Tambo	Qumbu	Qumbu	Creche	Siyacela	1	245	41
OR Tambo	Qumbu	Qumbu	Creche	Zizamele	1	245	60
OR Tambo	Qumbu	Tsolo	Creche	Sommerville	1	245	41
OR Tambo	Qumbu	Tsolo	Creche	Bakhangele	1	245	50
OR Tambo	Qumbu	Tsolo	Creche	Magutywa	1	245	60
OR Tambo	Qumbu	Tsolo	Creche	Nkqubela	1	245	45
OR Tambo	Qumbu	Tsolo	Creche	Ethembeni	1	245	51
OR Tambo	Qumbu	Tsolo	Creche	Jenca	1	245	54
OR Tambo	Qumbu	Tsolo	Creche	St. Augustine	1	245	59
OR Tambo	Qumbu	Tsolo	Creche	Thembelani	1	245	30
OR Tambo	Qumbu	Tsolo	Creche	Ndzebe	1	245	60
OR Tambo	Qumbu	Tsolo	Creche	Siyafunda	1	245	60
OR Tambo	Qumbu	Tsolo	Creche	Lukhanya	1	245	38
OR Tambo	Qumbu	Tsolo	Creche	Matyeba	1	245	58
OR Tambo	Qumbu	Tsolo	Creche	Sophumelala	1	245	30
OR Tambo	Qumbu	Tsolo	Creche	Nongxola	1	245	60
OR Tambo	Qumbu	Tsolo	Creche	Mthonyameni	1	245	30
OR Tambo	Qumbu	Tsolo	Creche	Sivelele	1	245	60
OR Tambo	Qumbu	Tsolo	Creche	Sikhokele	1	245	44
OR Tambo	Qumbu	Tsolo	Creche	Thembeni	1	245	60
OR Tambo	Qumbu	Tsolo	Creche	Cingco	1	245	60
OR Tambo	Qumbu	Tsolo	Creche	St.Cuthberts	1	245	37
OR Tambo	Umtata	Mqanduli	Creche	Mafusini	1	245	53
OR Tambo	Umtata	Mqanduli	Creche	Bacela	1	245	60
OR Tambo	Umtata	Mqanduli	Creche	Phaphamani	1	245	60
OR Tambo	Umtata	Mqanduli	Creche	Laphumilanga'A"	1	245	60
OR Tambo	Umtata	Mqanduli	Creche	Laphumilanga'B"	1	245	44
OR Tambo	Umtata	Mqanduli	Creche	Nkqubela	1	245	60
OR Tambo	Umtata	Mqanduli	Creche	Maweni	1	245	42
OR Tambo	Umtata	Mqanduli	Creche	Upper Ngqwara	1	245	60
OR Tambo	Umtata	Mqanduli	Creche	Mqanduli Village	1	245	60
OR Tambo	Umtata	Mqanduli	Creche	Manqondo	1	245	60
OR Tambo	Umtata	Mqanduli	Creche	Pendu	1	245	43
OR Tambo	Umtata	Mqanduli	Creche	Ntshetu	1	245	38
OR Tambo	Umtata	Mqanduli	Creche	Wilo	1	245	60
OR Tambo	Umtata	Mqanduli	Creche	Qokolweni	1	245	60





Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
OR Tambo	Umtata	Mqanduli	Creche	Vuindlela	1	245	56
OR Tambo	Umtata	Mqanduli	Creche	Bongani	1	245	27
OR Tambo	Umtata	Mqanduli	Creche	Zanci	1	245	60
OR Tambo	Umtata	Mqanduli	Creche	Lwalweni	1	245	60
OR Tambo	Umtata	Umtata	Creche	Ngangelizwe-St. Johns	11	428	103
OR Tambo	Umtata	Umtata	Creche	Ngangelizwe-St. Michael's	1	245	80
OR Tambo	Umtata	Umtata	Creche	Ngangelizwe-St. Marks	1	245	80
OR Tambo	Umtata	Umtata	Creche	Jongisizwe	111	4.5	60
OR Tambo	Umtata	Umtata	Creche	Khululekani	111	4.5	60
OR Tambo	Umtata	Umtata	Creche	Mandleni	1	245	49
OR Tambo	Umtata	Umtata	Creche	Nokhanyo	1	245	35
OR Tambo	Umtata	Umtata	Creche	Dalukhanyo	1	245	48
OR Tambo	Umtata	Umtata	Creche	Lukhanyo Buwa	1	245	57
OR Tambo	Umtata	Umtata	Creche	Upper Centuli	1	245	60
OR Tambo	Umtata	Umtata	Creche	Khanya	1	245	54
OR Tambo	Umtata	Umtata	Creche	Nozollie	1	245	60
OR Tambo	Umtata	Umtata	Creche	Bhaziya	1	245	28
OR Tambo	Umtata	Umtata	Creche	Nomzamo	1	245	45
OR Tambo	Umtata	Umtata	Creche	Phambili Munge	1	245	24
OR Tambo	Umtata	Umtata	Creche	Dalubuhle	1	245	36
OR Tambo	Umtata	Umtata	Creche	Lisoletu	1	245	57
OR Tambo	Umtata	Umtata	Creche	Loyiso	1	245	60
OR Tambo	Umtata	Umtata	Creche	Masizakhe	1	245	60
OR Tambo	Umtata	Umtata	Creche	Fulinzima	1	245	60
OR Tambo	Umtata	Umtata	Creche	Bakhokele	1	245	31
OR Tambo	Umtata	Umtata	Creche	Lingeloluntu	1	245	42
OR Tambo	Umtata	Umtata	Children's Home	Thembellhle	N/A	985	20
OR Tambo	Umtata	Umtata	Children's Home	Bethany	N/A	985	50
OR Tambo	Umtata	Umtata	Children's Home	SOS Chn's Village	N/A	985	150
OR Tambo	Umtata	Umtata	Children's Home	Umtata Str. Child Pr	N/A	985	100
OR Tambo	Umtata	Umtata	Home for the Aged	Empliweni	N/A	1114	110
OR Tambo	Umtata	Umtata	Home for Disabled	.Ikhwezi Lokusa	N/A	R 1,114	64
OR Tambo	Umtata	Umtata	Home for Disabled	Zenzele Training and Development	N/A	R 1,114	100



Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
OR Tambo	Umtata	Umtata	Home for Disabled	Sibabalwe	N/A	R 1,467	24
OR Tambo	Umtata	Umtata	Drug/Alcohol Rehab Centre	Thembelitsha	N/A	R 40,000.00	384
OR Tambo	Umtata	Umtata	Shelter for Children	Siyakhana	N/A	R 316	80
OR Tambo	Umtata	Umtata	Shelter for Adults	Jubilee Night Shelter	N/A	R 15,782.13	100
OR Tambo	Umtata	Umtata	Crisis Centre	Women Supp. Centre	N/A	R11 616.41 pm	40
OR Tambo	Umtata	Umtata	Service Centre	Ngangelizwe service Centre	N/A	78.25	80
OR Tambo	Umtata	Umtata	Protective Workshop	Ikhwezi Lokusa	N/A	R 7.64	
OR Tambo	Umtata	Umtata	Special Day Care	Mpeko	N/A	9.85	20
OR Tambo	Umtata	Umtata	Special Day Care	Khambi	N/A	9.85	20
OR Tambo	Umtata	Umtata	Special Day Care	Xhongora	N/A	9.85	20
OR Tambo	Umtata	Umtata	Soc. Serv. Org.	CFWS	N/A	R 20,832.25	4 x 8/8 SW, 2 x 8/8 AC
OR Tambo	Umtata	Umtata	Soc. Serv. Org.	NICRO	N/A	R 6,814.92	1x 8/8 SW, 1x 8/8 AC
OR Tambo	Umtata	Umtata	Soc. Serv. Org.	Child Abuse Resource Centre	N/A	R 40,000.00	
OR Tambo	Umtata	Umtata	Hospice	Umtata Hospice	N/A	500	100
OR Tambo	Umtata	Cofmvaba	Home for Disabled	Camama Home	N/A	R1114.00	25
OR Tambo	Umtata	Cala	Children's Home	Holly Cross	N/A	R985.00	120
OR Tambo	Umtata	Ngqeleni	Children's Home	Mzomtsha	N/A	R985.00	60
Ukhahlamba	Aliwal North	Albert-B.Dorip	Creche	Inkubela	111	4.5	220
Ukhahlamba	Aliwal North	Albert-B.Dorip	Creche	Yoluntu	111	4.5	180
Ukhahlamba	Aliwal North	Aliwal North	Creche	Luthando	111	4.5	112
Ukhahlamba	Aliwal North	Aliwal North	Creche	St Francis	111	4.5	121
Ukhahlamba	Aliwal North	Aliwal North-J. Town	Creche	Fezeka	111	4.5	101
Ukhahlamba	Aliwal North	Aliwal North	Creche	Joan Oberholzer	11	4.28	60
Ukhahlamba	Aliwal North	Aliwal North	Creche	Vukuzenzele	S.D.C.C.	5.86	15
Ukhahlamba	Aliwal North	Aliwal North-J. Town	Creche	Masibulele	1	2.45	76
Ukhahlamba	Aliwal North	Venterstad	Creche	Nolundi	11	4.28	24
Ukhahlamba	Aliwal North	Aliwal North	Creche	Immanuel Day Care	111	4.5	40
Ukhahlamba	Aliwal North	Venterstad	Creche	Koionia	111	4.5	50
Ukhahlamba	Aliwal North	Aliwal North	Creche	Sacred Heart	1	2.45	99
Ukhahlamba	Aliwal North	Albert-Burg-dorp	Home for the Aged	Drik Postma	N/A	1471	45
Ukhahlamba	Aliwal North	Aliwal North	Home for the Aged	Huis Van der Horst	N/A	1467	112





Dist. Municipality	Area	Mag. Dist/Town	NGO Type	Name of NGO	LEVEL	UNIT COST	NO SUBSIDISED
Ukhahlamba	Aliwal North	Steynsburg	Home for the Aged	Marais Steyn Home	N/A	1256 41	
Ukhahlamba	Aliwal North	Aliwal North	Soc. Serv. Org.	CFWS	N/A	R 10,652.36	1 x 8/8 SW, 1 x 8/8 SAW, 1 x 4/8 AC
Ukhahlamba	Aliwal North	Aliwal North	Soc. Serv. Org.	CMR	N/A	R 5,796.86	1 x 8/8 SW
Ukhahlamba	Aliwal North	Burgersdorp	Soc. Serv. Org.	CMR	N/A	R 5,777.69	1 x 8/8 SW
Ukhahlamba	Aliwal North	Belhar	Soc. Serv. Org.	Diagonale Dienste Belhar	N/A	R 7,041.92	1 x 8/8 SW
Ukhahlamba	Aliwal North	Burgersdorp	Soc. Serv. Org.	Diagonale Dienste	N/A	R 11,616.72	2 x 8/8 SW
Ukhahlamba	Mt. Fletcher	Ugie	Creche	Ekuphumleni	1	245 60	
Ukhahlamba	Mt. Fletcher	Maclear	Creche	Noxolo	1	245 100	
Ukhahlamba	Mt. Fletcher	Ugie	Creche	Knyrna	1	245 80	
Ukhahlamba	Mt. Fletcher	Ugie	Creche	Lonwabo	1	245 30	
Ukhahlamba	Mt. Fletcher	Maclear	Creche	Nonkqubela	1	245 74	
Ukhahlamba	Mt. Fletcher	Maclear	Creche	Esidikikini	1	245 30	
Ukhahlamba	Mt. Fletcher	Mt. Fletcher	Creche	Khanya	11	428 60	
Ukhahlamba	Mt. Fletcher	Mt. Fletcher	Creche	Vuyolwethu	1	245 52	
Ukhahlamba	Mt. Fletcher	Mt. Fletcher	Creche	Sicelinceba	1	245 65	
Ukhahlamba	Mt. Fletcher	Mt. Fletcher	Creche	Boiteko	1	245 56	
Ukhahlamba	Mt. Fletcher	Mt. Fletcher	Creche	Ncedanani	1	245 65	
Ukhahlamba	Mt. Fletcher	Mt. Fletcher	Creche	Sinethemba	1	245 49	
Ukhahlamba	Mt. Fletcher	Mt. Fletcher	Creche	Emthonjeni	1	245 40	
Ukhahlamba	Mt. Fletcher	Mt. Fletcher	Creche	Lingelihle	1	245 43	
Ukhahlamba	Mt. Fletcher	Mt. Fletcher	Creche	Noxolo	1	245 25	
Ukhahlamba	Mt. Fletcher	Mt. Fletcher	Home for Disabled	Cheshire Home	N/A	R 1,467 20	
Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Noncedo1	1	245 18	
Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Thembellihle		245 43	
Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Noluya		245 40	
Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Noncedo2		245 234	
Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Nompumleni		245 50	
Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Noluncedo		245 44	
Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Ndofela		428 25	
Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Sinethemba		245 23	
Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Bhongeletu		245 25	
Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Sakhakude		245 24	
Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Siyakhula		245 42	
Ukhahlamba	Sterkspruit	Sterkspruit	Creche	Barkly East Ser Cen		78.25 27	
							30196



ANNEXURE B

TRANSFER PAYMENTS TO POVERTY RELIEF PROGRAMMES

Name of Institution	Amount Allocated 2003/04	Number of Beneficiaries
Bensonvale Development	250,000	105
Phumlani Development		
Kuyasa Community	150,000	43
Masiphakame for the Aged	150,000	53
Zanoncedo Programme	75,000	45
Scambeni Dev. Progr.	75,000	51
Amampisi Rural Dev.	75,000	70
Zanokhanyo Comm. Proj	75,000	80
Ngcele Centre for Aged	150,000	100
Khulasande Dabane Progr.	150,000	74
Masiphilisan Dev. Centre	150,000	123
Ikhetelo Age Project	150,000	100
Vezubuhle Project	150,000	18
Malepe Masakhe Ass.	150,000	43
Velangcwanguba	250,000	100
Majola Dev. Programme	150,000	104
Mthonjana Dev. Art Progr.	150,000	48
Umthamvuna	150,000	43
Tswelo-pele Pitso	150,000	108
Natala Development Progr.	150,000	86
Mtonga Agricultural Project	250,000	62
Sikelela Nkosi Development	250,000	42
Magadla Old Age Project	150,000	63
Pakamisisizwe	150,000	80
Wonkumntu Dev. Project	150,000	61
Celizapholo Club for the Aged	150,000	60
Thobekani Program	150,000	59
Thandimpilo Comm. Project.	75,000	62
Cradock Care Forum	75,000	682
Sijongile Adult Project	150,000	47
Sikhosonke Home Based Progr.	75,000	19
Khanyisa Bullhoek Programme	150,000	55
Sakhisizwe Women Co-op.	150,000	66
Glen Grey Cultural Association	150,000	70
Dodrecht Programme for Elderly	150,000	44
Keen Agers Craft Centre	150,000	89
Nofikile Day Care Centre	150,000	92
Sakhisizwe Project	250,000	83
Bambanani Food Security	250,000	58
Ikamva Elihle	150,000	73
Masimanyane Kolomane	150,000	90





Name of Institution	Amount Allocated 2003/04	Number of Beneficiaries
Zwelitsha Community Dev.	150,000	76
Willovale Aids Action Group	75,000	40
Tsholomnqa Women's Dev.	150,000	352
Silwindlala Women's Co-op.	150,000	81
Vukani Makhosikazi Women's Co-op.	150,000	20
Nabubomi Community Support Centre	75,000	185
Siyahluma Balfour Women's Co-op.	150,000	23
Vusisizwe Comm. Progr.	150,000	74
Laphumikhwezi Food Security	250,000	130
Almazuk	150,000	57
Tsitsikama Masizakhe	150,000	84
Siyakhula Hankey	150,000	90
Vukuthabathe HIV/Aids Progr.	75,000	54
Motherwell Youth Dev. Forum	500,000	62
Masinedane Club	150,000	87
Siyaziphuhlisa Women's Co-op.	150,000	142
Elukhanyisweni Organisation.	150,000	75
Vukuzenzele Comm Food Security	250,000	69

PROVINCIALY FUNDED POVERTY AND YOUTH DEVELOPMENT PROJECTS

NAME OF PROJECT	Amount Allocated 2003/04
Bensonvale Food Security Project	500 000
Osizo Food Security Project	500 000
O.R. Tambo Bee Keeping	250 000
Stich In Time	250 000
Sinobusi & Phakula Bee Keeping	250 000
Queenstown Perfume Manufacturing	300 000
Queenstown Youth Development	200 000
Mdantsane Youth Development Programme	300 000
Masakhe Youth Development Programme	200 000
Open For Business Place	700 000
Umtata Urban Renewal	500 000
Mdantsane Urban Renewal	300 000
Motherwell Youth Development Programme	250 000
Umzamo Food Security	250 000
Mt Ayliff Food Security	250 000



ANNEXURE C

FUNDED HOME / COMMUNITY BASED CARE PROJECTS – EASTERN CAPE 2003/04

Project Name	Project Location	District Municipality	Amount Allocated	Activities
Eastern Cape Creative Young Women	Tsholomnqa	Amathole	350,000	<ul style="list-style-type: none"> Capacity Building workshops for management. Food Distribution. Awareness campaigns Training of Volunteers and payment of volunteer Stipends.
Siyaphila Community Home Based Care	Ntabethemba	Chris Hani	80,000	<ul style="list-style-type: none"> Home/Community Based Care Programme (established 3 Drop-in centres in three wards). Empowering families on taking care of their ill family members. Established Support Groups Training of Volunteers Income generating Projects
Lulekani Development Project	Lusikisiki	Alfred Nzo	80,000	<ul style="list-style-type: none"> Conduct awareness campaigns Distributions of condoms Conduct training on Home Based Care Groups Provision of supplements Instant Nutri meal Identification of Orphans and Vulnerable Children
Sakhuluntu Home Based Care Project	Umtata	O.R Tambo	350,000	<ul style="list-style-type: none"> Provision of supplements to HIV infected and T.B Patients utilising E- Pap. Provision of Home Based Care Kits to Care Givers. Training workshops Establishment of food gardens.
Sophilasonke Community Health Project	Cala	Chris Hani	80,000	<ul style="list-style-type: none"> Identification of Orphans and Vulnerable Children including Child Head Families Identification of other vulnerable groups for example Elderly and People with Disabilities. Referral to relevant resources Provision of families with seedlings and vegetables. Provision of food parcels. Training of families on Home Based Care. Payment of Volunteer Stipends
Ukhamba Projects	Queenstown	Chris Hani	80,000	<ul style="list-style-type: none"> Payment of Volunteer Stipends Distribution of Food Parcels Buy promotional material Buying Soup Kitchen Utensils



Project Name	Project Location	District Municipality	Amount Allocated	Activities
Umzimkhulu Development Services	Umzimkhulu	Alfred Nzo	80,000	<ul style="list-style-type: none"> • Identification of Orphans and Vulnerable Children. • Assisted families to get documentation • Training of Volunteers • Fundraising • Distribution of Second Hand Clothing • Training Workshop for the Community.
Herschel Community Empowerment	Sterkspruit	Ukhahlamba	100,000	<ul style="list-style-type: none"> • Door to door campaign • Identification of Orphans and Vulnerable Children • Training volunteers
Bathande Home Based Care	Mt. Fletcher	Ukhahlamba	80,000	<ul style="list-style-type: none"> • Home visits • Counseling Services • Awareness Campaigns • Distribution of food • Supplements • Voluntary Counseling and • Testing is promoted • Volunteer Stipends/ • Incentives
Siyanceda Home Based Care	Bedford	Amathole	80,000	<ul style="list-style-type: none"> • Door to door campaign • Identification of Orphans and Vulnerable Children • Training volunteers • Awareness campaigns
Ikhwezi Lomso	Engcobo	Chris Hani	80,000	<ul style="list-style-type: none"> • Home visits • Identification of Orphans and Vulnerable children. • Income generating Projects (vegetable garden and poultry project) • Counseling services • Referrals to other resources • Awareness campaigns and • Condom distribution.
Idutywa HIV/ AIDS Information Centre	Idutywa	Amathole	80,000	<ul style="list-style-type: none"> • Distribution of Food Parcels • Office Rental • Identification of Orphans and vulnerable children • Training Volunteers and Communities • Home Visits • TBN HIV/AIDS Information Show (Awareness Campaign) • Awareness campaigns to schools, imbizos, churches and in funerals • Establishment of support groups



Project Name	Project Location	District Municipality	Amount Allocated	Activities
Ntlalontle	Mqanduli	O.R Tambo	80,000	<ul style="list-style-type: none"> • Payment of volunteer stipends • Home visits • Identification of Orphans and Vulnerable • Distribution of Food Parcels • Care giving to terminally ill. • Awareness campaign • Income generation Project (Beedwork)
Vusithemba	East London	Amathole	80,000	<ul style="list-style-type: none"> • Awareness campaigns • Training of volunteers • Payment of volunteer stipends • Bought stationery • Bought Promotional Material • Bought uniform for school children • Distribution of Food Parcels
Khanyisani HIV/AIDS	Zwelitsha	Amathole	80,000	<ul style="list-style-type: none"> • Awareness Campaigns • Distribution of Food Parcels • Educational Sessions in Schools and Churches • Provision of School uniform. • Counseling Services • Establishm Support Groups • Buying promotional Material
Living Waters Community Home Based Care Project	Aliwal North	Ukhahlamba	80,000	<ul style="list-style-type: none"> • Awareness campaign • Training volunteers • Counselling Service by
Ithenba Home Based Care	Cofimvaba	Chris Han	80,000	<ul style="list-style-type: none"> • Awareness campaign • Training volunteers • Counselling Service by Lay • Counsellors.
Caring Hands	Venterstad	Chris Han	80,000	<ul style="list-style-type: none"> • Awareness campaigns • Identification of Orphans and Vulnerable Children

