



Social Development

Department
Social Development
MPUMALANGA PROVINCE

ANNUAL REPORT

2011/12

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MPUMALANGA
A Pioneering Spirit

For the year ended 31 March 2012





PART A: General Information



Social Development
Department
Social Development
MPUMALANGA PROVINCE

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MPUMALANGA DEPARTMENT OF SOCIAL DEVELOPMENT

Annual Report

2011/12

MEC of Mpumalanga Department of Social Development

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

DR. R. C. Mkasi

GENERAL INFORMATION

Vision, Mission, Values and Core Functions of the Department

Vision

A caring, humane and developed society

Mission

To provide equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga

Values

With the spirit of Ubuntu, we as the Department ascribe to the following values:

- Integrity
- Respect
- Honesty
- Fairness
- Accountability
- Transparency
- Accessibility
- Value for money
- Equity
- Efficiency
- Good Governance

The core functions of the Department

The Department provides the following services:

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing agencies (such as Non-Profit Organisation (NPOs) Community base organisations (CBOs) and Faith based organisations (FBOs).
- Integrated services to people infected and affected by HIV and AIDS
- Integrated services to children, youth, women, people with disabilities, older persons and other vulnerable persons/ groups
- Social welfare safety net

Organisational Structure

MEC
DR. R.C. MKASI

HOD
MS N.L. MLANGENI

CHIEF DIRECTOR:
Chief Financial
Officer
(Filled)
MS P. MORGAN

CHIEF DIRECTOR:
Corporate Services
(Filled)
MS K.C.F. NGALO

CHIEF DIRECTOR:
Social Welfare Ser-
vices
(Vacant)

CHIEF DIRECTOR:
Community
Development
(Filled)
MS M.F.I. DHLAMINI

CHIEF DIRECTOR:
Business Support
(Vacant)

Legislative Mandate

Core legislative mandates

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

The National Department of Social Development finds its mandate through several pieces of legislation and policies, including the social Assistance Act (1994), White Paper for Social Welfare (1997) and the Population Policy (1998). The Department subsequently changed the name to Social Development in 2000. Hence the Constitutional mandate of the Department is to provide sector –wide national leadership in social development. Some mandates are listed and broadly outlined hereunder:

Aged Persons Amendment Act, 1998 (Act No. 100 of 1998)

The Act provides for the protection and welfare of certain aged and debilitated persons.

Older Persons Act, 2006 (Act No. 13 of 2006)

The Act represents a new development approach to ageing and maintains and promotes the status of older persons, the rights of older persons as recipients of services and the well-being, safety and security of older persons.

National Welfare Act, 1978 (Act No. 100 of 1978)

The Act provides for the registration of welfare organisations on a regional basis.

Social Service Professions Act, 1978 (Act No. 110 of 1978)

The Act provides for the establishment of the South Africa Council for Social Work.

Child Care Act, 1983 (Act No. 74 of 1983)

The Act provides for the establishment of children's courts and appointment of commissioners of child welfare.

Children's Act, 2005 (Act No. 38 of 2005)

The Act provides for services to children in need of care and protection.

Children's Amendment, 2007 (Act No. 41 of 2007)

The Act provides Provincial competencies for services to children in need of care and protection.

Probation Services Act, 1991 (Act No.116 of 1991)

The Act provides for the establishment and implementation of programmes aimed at combating crime, treatment to persons involved in crime and assistance to victims of crime.

Probation Services Amendment, 2002 (Act No.35 of 2002)

The Act provides for mandatory assessment of arrested children and for the duties of Assistant Probation Officers.

Child Justice Act, 2008 (Act No.75 of 2008)

The Act provides for implementation of diversion programmes in relation to arrest, assessment, detention, trial and sentencing of children.

Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992)

The Act provides for the establishment of Central Drug Authority, the establishment of programmes for the prevention and treatment of drug dependency.

Social Assistance Act, 1992 (Act No. 59 of 1992) and Welfare Laws Amendment Act, 1997 (Act No.106 of 1997)

The Act provides for social assistance to persons in distress. The Act was amended in order to introduce the Child Support Grant and to abolish the maintenance grant.

Non-Profit Organisations Act, 1997 (Act No. 71 of 1997)

The Act provides an administrative and regulatory framework within which non-profit organisations could conduct their affairs.

National Development Agency Act, 1998 (Act No. 108 of 1998)

The Act provides national funding, capacity building and promote development dialogue to Civil Society whilst meeting the developmental needs of poor communities.

Advisory Boards on Social Development Act, 2001 (Act No. 3 of 2001)

The Act provides for a national advisory structure, on Social Development, in the social development sector aimed at building and consolidating partnership between government and civil society.

Domestic Violence Act, 1998 (Act No. 166 of 1998)

The Act provides for the protection of victims of domestic violence, monitor and care for the victims and survivors of crime.

White Paper for Social Welfare, 1997

The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare services in South Africa.

Population Policy for South Africa, 1998

The policy aims to promote the integration of population issues in development planning with the view of achieving sustainable human development.

Social Assistance, 2004 (Act No. 13 of 2004)

The Act made the provision of social security the competency of the South African Social Security Agency (SASSA) since 1 April 2006. The Department, however, still has a critical role to play in motivating processes leading to provision of foster care grant.

Cooperatives Act, 2005 (Act No. 14 of 2005)

The Act facilitates the development of the cooperative movement in the country to reduce the scourge of unemployment.

Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)

The Act gives effect to the right to a fair administrative action that is lawful, reasonable and procedural (Reasons for an administrative action).

Protected Disclosures Act, 2000 (Act No. 26 of 2000)

The Act provides for disclosure of information regarding unlawful or irregular conduct and protects the employee who disclosed.

Skills Development Act, 1998 (Act No. 97 of 1998)

The Act provides for developing skills of the South African workforce.

Labour Relations Act, 1995 (Act No. 75 of 1995)

The Act promotes labour peace and the democratisation of the workplace.

Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)

The Act regulates the right to fair labour practices by enforcing basic conditions of employment.

Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)

The Act provides for a safe and a health working environment.

Employment Equity Act, 1998 (Act No. 55 of 1998)

The Act promotes equal opportunity and fair treatment by eliminating discrimination and implements affirmative action to redress imbalances of the past.

Public Finance Management Act, 1999 (Act No. 1 of 1999)

The Act regulates financial management and provide for responsibilities entrusted with financial management in the public service.

Preferential Procurement Policy Framework Act, 2000

The Act provides a framework for implementation of the procurement policy contemplated in section 217 (2) of the Constitution of South Africa.

Skills Development Levies Act, 1999

The Act provides the imposition of the skills development levy.

Division of Revenue Act, 2008

The Act provides for the equitable division of revenue and the responsibilities of all three spheres of Government.

MEC's Statement

I have a pleasure of presenting the 2011/12 Annual Report for the Department of Social Development. The Department has demonstrated great improvement in the management practices as evidenced by an unqualified report by Auditor General. Continuous monitoring should be practiced in order to receive a clean audit by 2014.

In particular, the Department prioritised the need to utilise the resources allocated to contribute to the reduction and alleviation of poverty and to strengthen social inclusion. In terms of this fight against poverty, the Department initiated a drive to ensure that Home Community Based Care Centres and Drop-in-Centres delivered services to the poor. 4086 Families who experienced challenges during the floods and other unforeseen circumstances were provided with material support.

A major campaign to register all unregistered ECDs in the Province, in line with the Children's Act 38 of 2005 as amended, was launched by the Minister of Social Development on the 1st of June 2011, by the end of March 2012, 74 ECD centres were registered.

Given the Department's prioritisation of substance abuse interventions, the department increased both the quantity and the quality of substance abuse programmes. This was done by implementing the Mpumalanga Anti-Drug Master Plan, which is a multi-sectoral strategy that caters for an increase in respect of both in-patient and out-patient services. The Department hosted the Anti-Substance Abuse Summit in June 2011, to encourage communities to stop the tide of substance abuse.

The Department also engaged communities and civil society through "Taking DSD to Communities", led by both the Minister and Deputy Minister together with the MEC. The aim of this programme is to address people in their communities and appraise them about the services that are rendered by government in general and the Department in particular.

I would like to extend my heartfelt gratitude to the Audit Committee for their commitment in assisting the Department to address governance issues. The Portfolio Committee on Health and Social Development for their thoroughness when looking at documents submitted by the Department, this indeed helps us to ensure that we comply with guidelines as stipulated by Treasury.

Let me take this opportunity to thank the management of the Department and all employees for ensuring that the Department gradually improves the performance. As we proceed, let us be reminded of the Xitsonga adage "MINTIRHO YA VULAVULA" which simply means what we do does tell a story. Indeed what we do today will in future tell a story of who we were and how we had wanted things to look like.

Accounting Officer's Overview

It a pleasure for me to present the Annual Report of the Department of Social Development of the Province of Mpumalanga for the 2011/12 financial year.

The Department has been able to achieve a number of its set targets albeit the limited resources, both human and financial. The shortage of Social Workers and other professions within the department has been and still is a challenge facing the Department.

During the reporting period the Province experienced a number of disasters, mainly floods in the Ehlanzeni District. However, the Department managed to extend its Social Relief net to benefit 4,156 individuals the Province.

With the continued increase of the vulnerability of our children out there, the continued need to protect and provide services to children through ECD Centres has remained a priority to the Department, the Social Cluster and indeed Government as a whole.

Together with the NPO Sector and other stakeholders the Department has succeeded in improving the lives of our people. The Department though does acknowledge however, that much is yet to be done.

The Launching of the provincial drug master plan at the provincial substance abuse summit, where various stakeholders signed a declaration of commitment and the development of Programme was a considerable achievement indeed.

The increase in the numbers of youth in conflict with the law, school dropout, sexual risk behaviour and substance abuse poses another challenge for the department. The department will continue to militate against these societal ills.



PART B: Programme Performance



Social Development

Department
Social Development
MPUMALANGA PROVINCE

2. INFORMATION ON PREDETERMINED OBJECTIVES

2.1 Overall Performance

Departments should customise the framework and the content to reflect their own specific circumstances.

2.1.1 Voted Funds

Appropriation	Adjusted Appropriation	Final Appropriation	Actual Amount Spent	Over(Under) Expenditure
	R'000	R'000	R'000	R'000
Programme 1 Administration	296,417	292,417	291,541	876
Programme 2: Development and Research	553,778	564,078	562,708	1,370
Programme 3: Social Welfare Services	110,896	104,596	103,339	1,257
TOTAL	961,091	961,091	957,588	3,503
Responsible MEC	MEC for Health and Social Development			
Administering Department	Department of Social Development			
Accounting Officer	Deputy Director General for Department of Social Development			

2.1.2 Aim of vote

A transformed social services system which facilitates the protection, development and empowerment of human capacity and self-reliance, contributing to a caring and enabling socio-economic environment.

2.1.3 Strategic Outcome Oriented Goals

Programme	Strategic Goal	Goal Statement
Administration	Corporate governance and strategic leadership	Improved good corporate governance and strategic leadership
Social Welfare Services	Integrated Developmental Social Welfare Services	Enhance the quality of life of people of Mpumalanga by providing integrated developmental social welfare services from 2010 to 2014
Development and Research	Integrated Sustainable Community Development	Develop sustainable communities through integrated poverty reduction, youth development and institutional capacity building by 2014
	Population and Development factors integrated into planning	Promote the integration of population and development factors into planning through research, capacity development and advocacy by 2014

2.1.4 Overview of the service delivery environment for 2011/12

The year 2011/12 was characterised by a slower than expected recovery from the global economic recession. This resulted in further job losses, increase in food-prices and growing food insecurity. These factors affected families and communities adversely, forcing many to access the safety net provided by this department and other government services. A case in point was indicated by the Department to recording in excess 4,156 individuals who benefitted from the Social Relief Programme. Given the parameters of available human and financial resources, the department had to implement measures for efficiency gains and develop creative partnerships in order to deal with this increase in service delivery needs. These are discussed in detail under the programme performance and achievements of the sub-programmes.

The social and demographic trends during the period under review, still underscore the complexity of the population of the Province and its social needs. The size of the Province's population has shown slight growth, resulting in pressure on available services and resources. Of grave concern, are indications that the depth of poverty in the Province is increasing and the equality gap widening. The Bushbuckridge, Nkomazi, Pixley Ka-Seme, Mkhondo, Albert Luthuli, Thembisile Hani, and Dr. J.S. Moroka sub-district are especially vulnerable. In terms of social trends, substance abuse is having a detrimental impact on the well-being of vulnerable groups in the Province, particularly the youth. Children are still very vulnerable with child neglect, maltreatment, and sexual abuse being the biggest threats to child safety. The situation of youth in the Province is of concern due to clear evidence of a culture of risk taking and anti-social behaviour, manifesting itself in increasing numbers of youth in conflict with the law, school dropout, sexual risk behaviour and substance abuse.

There were many other factors at play which characterised the environment under which DSD provided government services during 2011/2012. Alignment of services was a major factor as the department standardised the means of verification for the predetermined objectives. This created the platform for the department to align its service delivery areas at all sub-districts. As such, services provided by our service delivery partners and stakeholders had to be redirected in line with service delivery needs. Furthermore, the department was also challenged to establish suitable accommodation within service delivery areas, specifically in the rural areas. Despite the above social, environmental and contextual factors, the department continued to deliver direct services to individuals and families, and supported communities to become more self-reliant. Detailed reporting on all the services delivered to the public, as per legislative and other mandates, are found in the Programme Performance section. In terms of the key services rendered directly to the public, the following is highlighted: Services to deal with substance abuse, prevention and rehabilitation met and, in some cases, exceeded most of its targets. The department responded to the increased demand for services by exceeding its targets for direct service delivery, targeting beneficiaries. Significant strides were also made to expand the pool of quality service providers by planning to establish 1 additional youth treatment centre.

In taking care of and services delivered to older persons, all targets were met and or exceeded. The increase in targets from 3,618 in 2010/11 to 6,089 in 2011/12 for community-based care and support services was due to the continued popularization of the Older Persons' Act. A noteworthy achievement for the social crime prevention services was the reduction in the number of trial awaiting youth in prisons to less than 50 at any given time. The conservatively projected targets for diversions were significantly increased due to the robust utilization of these services by courts.

In supporting people with disabilities, the department has focused strongly on advocacy, policy education and awareness, providing direct access to services for 3,155 beneficiaries in protective workshops, and conducting 15 capacity building sessions reaching xxxx

In dealing with child care and protection, the department had seen some significant successes in some areas, but also some glaring challenges in others for example foster care where backlogs are experienced. A dedicated foster care backlog project has commenced and is monitored monthly by the DSD Executive. In other instances children accessing registered ECD facilities increased from 38,463 to 52,180 due to the expansion of home and community based programmes. In general these services exceeded projected targets as a core business activity of the department. In support of families, a range of services was offered. Of special note are the family preservation services with its focus on adolescent pregnant mothers, as well as the VEP programme targeting men and boys in the prevention of Gender-based violence. All targets for the departments Family Programme were exceeded and the work broadened through creative partnering.

The Sustainable Livelihoods Programme met its targets in terms of its focused and targeted approach. A total of 117 communities and 4,199 households were profiled; and 36 Community Based Plans were developed. This led to 51 households and community initiatives supported, benefitting 998 beneficiaries.

During the year under review, the ICBS Programme repositioned itself as a strategic function within the department to minimise contracting risks and contributing to better value for money in the NPOs funded by the Department. The strategy entailed expanding services to access to information and good governance practices as an early intervention mechanism. It also sustained an interventionist approach to NPOs in crisis through capability and mentoring support services. This has

enabled the programme to expand direct support services from a planned 500 to 727 NPOs, to capacitate them according to the capacity building framework. A significant programme achievement is that it limited NPO non-compliance to only 2%.

The youth development sub-programme funded 36 youth development centres, reaching 7,589 youth. 100 life skills workshops were conducted to empower youth, on various topics.

In summary it is clear that issues around transfer payments to NPO partners still need attention, one of the biggest single challenges that inhibited services reaching the intended beneficiaries, is the lack of proper financial management by some NPOs. In mitigating these challenges the department has reviewed its current method of funding, intensified monitoring, reporting and evaluation and increased efforts to build the capacity of organisations through its ICBS unit. We envisage that this will dramatically reduce the risks of non-compliance, and subsequently facilitate the uninterrupted provision of services.

2.1.5 Overview of the organisational environment for 2011/12

The core mandate of the Department of Social Development is derived from the constitution of the Republic of South Africa in particular section 27 (1) (c) which provides for the rights of access to social assistance to those who are unable to support themselves and their dependence. In addition it sets out the rights of children with regards to appropriate care, shelter, and other social welfare services. It further puts emphasis on welfare services, population development and disaster management as functional areas of Department of Social Development's competence.

Responding to the constitutional mandate, the Department has planned to provide integrated social development services and programmes that seek to realize the department's vision of building a caring, humane and developed society through the promotion and protection of quality and sustainable livelihoods of poor, vulnerable and marginalised groups in society. These services are aimed at empowering the poor and those marginalised in order to deal with social ills such as poverty, child abuse, substance abuse, food insecurity, crime, HIV and AIDS and other hostile social disorders. The department of social development has also over the years repositioned itself in line with the development trajectory and less on welfare. This approach has been informed by the fact that people require assistance to take charge of their own destiny.

Mpumalanga is a rural province with no tertiary institution which offers social services specific studies at present; the process of building a tertiary institution are at planning phase. Although the department offers bursaries to matriculants to study for social services profession, the students offered bursaries have to apply to tertiary institutions outside the province to study for social service profession.

The department could not absorb / appoint the bursary holders that completed in 2011 academic year due to financial constraints. The shortage of social service professionals in the labour market, especially Social Workers, poses a challenge in the provision of social work services to the communities. Currently the department only has one social worker for every 8,000 persons in the population compared to the current national norm of 1:3,000 (this figure refers to social workers employed by the department only).

The retention of the social services professionals in the province is also a challenge, especially for professionals who want to further their studies part – time by attending classes in the evenings. The rural nature of the province also makes it difficult for the department to retain the professionals. The other challenge is the non - compliance to the OSD requirements for promotion of social workers by other departments appointing social workers; this leads to social workers with 2 – 3 years' experience from date of qualification being promoted to social work grade 2 and leaving the department.

The integration of Social Auxiliary Workers into the operation of the department is challenging in terms of office accommodation as well as the readiness of Social Workers to mentor and supervise them.

Recruitment of people with disabilities is a challenge for the department in meeting the set EE targets for the MTEF period. In 2007 / 08 financial year the department went on a drive to recruit people with disabilities as social work students; one bursary holder who is partially sighted completed his studies in 2011 academic year and his appointment was prioritized as a special case.

The PERSAL Clean-up Project helped reduce the vacancy rate by abolishing posts that have been unfunded for a period exceeding 24 months; the vacancy rate now stands at 9%.

The funding for training and skills development is limited and thus crucial training programmes may not be provided. There is limited connectivity in some offices of the department thus constraining the effective roll out of the Social Development Information Management System (SDIMS) and other information systems used by the department. In order to address this challenge the department has consulted service providers to enhance connectivity in the offices in this financial year.

2.1.6 Key policy developments and legislative changes

There were no key policy developments and legislative changes during the period under review.

2.1.7 Departmental revenue, expenditure, and other specific topics

Collection of departmental revenue

The table below should be used to provide a breakdown of the sources of revenue:

	2008/09	2009/10	2010/11	2011/12	2011/12	% Variance
	Actual	Actual	Actual	Target	Actual	
	R'000	R'000	R'000	R'000	R'000	%
Non-tax revenue						
Commission	305	372	291	335	348	103%
Sales of capital assets	105	150	0	458	626	136%
Rental Housing						
Financial transactions (Recovery of debts from prior year)	321	156	1,152	1,093	3,299	301%
Other	2,472	1 138	1,464	847	1,320	155%
TOTAL DEPARTMENTAL RECEIPTS	3,203	1,816	2,907	2,733	5,593	204%

2.1.8 Departmental Expenditure

Programmes	Voted for 2011/12	Roll-overs and adjustments	Virement	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Programme 1: Administration	296,172	245	(4,000)	292,417	291,541	876
Programme 2: Social Welfare	546,993	6,785	10,300	546,078	562,708	1,370
Programme 3: Development and Research	112,892	(1,996)	(6,300)	104,596	103,339	1,257
Total	956,057	5,034	0	961,091	957,588	3,503

2.1.9 Transfer payments

Programme	Amount Transferred	Estimate Expenditure
	R'000	R'000
Programme 1: Administration	7,431	7,431
Programme 2: Social welfare	319,997	319,997
Programme 3: Development and research	19,225	19,225
Total	346,653	346,653

Legislation	
s38(1)(j) (PFMA)	The transfers in programme 1 are for bursaries for non-employees, injury on duty for employees and leave gratuity for ex-employees. These transfers are listed in the Annual Financial Statements in 4 of the Report of the Accounting Officer and also in Annexure 1B. Transfers in programme 2 and 3 are for NGOs rendering social welfare services and community development projects. The NGOs and projects are required to sign a service level agreement which also stipulates the signing of a written assurance by the NGO and project in compliance with Section 38(1)(j). These transfers are listed in the Annual Financial Statements in number 4 of the Report of the Accounting Officer and also in Annexure 1A.

2.1.10 Conditional grants and earmarked funds

The Department received a conditional allocation of R2, 865 million for Home Community Based Care, under the HIV and AIDS sub-programme during the 2010/11 financial year. The purpose of the grant was for the payment of stipend for lay counsellors under the HIV and AIDS programme. Though the grant was fully utilized during the 2010/11 financial year, the allocation was continued in the 2011/12 MTEF budgets. The funding of these stipends continued in the reporting period using the Departmental equitable share funding.

2.1.11 Capital investment, maintenance and asset management plan**Capital investment**

Project Name	Description	Start Date	End Date	Comments on progress as at 31 March 2012
Projects complete and transferred				
Balfour Sub-district Office	New block x 16 offices	04/05/2009	10/11/2010	Project closed and transferred to DPWRT during 2011/12
Projects that will be carried forward and due for closure				
Bethal Branch Office	New block x 16 offices	25/08/2009	22/08/2011	The project is on final account is expected to be closed in the 2012/13 financial year
Volkstrust Sub-district Office	New block x 16 offices	25/07/2009	11/03/2011	The project was on final account since the last reporting period and is expected to be closed in the 2012/13 financial year
Ka-Maqhekeza Branch Office	New block x 12 offices	31/10/2009	03/04/2012	The project is on final account is expected to be closed in the 2012/13 financial year
Marapyane Branch Office	New block x 10 offices	31/10/2009	14/12/2011	The project is on final account is expected to be closed in the 2012/13 financial year
Carolina Branch Office	New block x 16 offices	31/10/2008	31/03/2012	Construction at 100% complete and ready for final delivery
Projects that will be carried forward – in progress				
Gert Sibande District Office	New block x 40 offices	28/09/2011	1/03/2013	On Construction at 40% complete and on-going
Mbombela Sub-District Office	New block x 40 offices	10/01/2012	10/05/2013	On construction at 19% complete and on-going
Daggakraal Branch Office	New block x 10 offices	01/04/2012	TBA	On site establishment. And is expected to commence construction in the 2012/13 financial year

Delmas Sub-District Office	New block x 20 offices	02/02/2012	30/10/2012	On site establishment. Construction is expected to commence in the 2012/13 financial year
Projects that will be carried forward – to be implemented				
Amsterdam Branch Office	New block x 20 offices	TBA	TBA	On procurement stage.
Mariti Branch Office	New block x 16 offices	TBA	TBA	On procurement stage.
Ehlanzeni secure Centre	New 60 x Dormitories	TBA	TBA	On planning stage.
Nkangala In-patient Centre	New 10 x Dormitories	TBA	TBA	On planning stage.
Keys TBA - To Be Advised) DPWRT - Mpu. Department of Public Works, Roads and Transport				

Four projects are completed and on final account. These final accounts are expected to be cleared during the 2012/13 financial year and the projects to be closed, transferred to the custodian department. Four projects namely Get Sibande District Office, Mbombela Sub-district Office, Daggakraal Branch Office and Delmas Sub District Office were carried to the 2012/13 financial year and are already having contractors on site appointed for the construction at the end of 2011. The completion of these projects will overlap to the 2013/14 financial year. The projects on planning and procurement stage namely (Amsterdam Branch Office, Marite Branch Office, Ehlanzeni Secure Care Centre and Nkangala In-Patient Centre will also overlap to the 2012/13 financial year and beyond) given the complicated planning processes and availability of funds.

No new projects will commence in the forthcoming financial apart from those carried from the 2011/12 financial year which are on procurement and planning as at 31 March 2012 of which Amsterdam and Marite could begin construction in the 2012/13 financial year.

There were no plans to close down or down-grade any of the facilities utilized by the Department during the reporting period and also over the next MTEF.

Asset Management

During the year under review, the Department procured major capital assets to the value of R78, 400 million of which R66, 877 million is for buildings and fixed structures and R11, 522 million is for machinery and equipment.

The amount of R66, 877 million reflects an increase of 49% compared to the amount of R33, 993 million spent in the 2010/11 financial year on buildings and fixed structures. This increase is attributed to improve monitoring of infrastructure plans. No immovable assets were disposed but for those transferred to the custodian department on completion and closure as required by GIAMA. A condition assessment indicates that 65% of the Departments facilities are in good condition.

The additional machinery and equipment of R11, 522 million increases the value of moveable assets to R81, 151 million after accounting for disposals during the year, amounting to R5, 693 million. A condition assessment indicates that 98% of the Departments machinery and equipment are in good condition.

Minor assets on the other hand increase to R19, 714 million from R19, 199 million after accounting for the additions of R1, 673 million and disposals of R1, 166 million. . A condition assessment indicates that 98% of the Departments minor assets are in good condition.

The department has established a functional Asset Management Structure at district and provincial office level for the management of assets falling under the item category of Machinery and Equipment or Moveable Assets. The following documents are in place to ensure that assets are managed in line with the requirements of the PFMA and Treasury Regulations:

- Asset management strategy
- Asset management policy
- Loss and disposal policy
- Loss and disposal strategy
- User Asset Management Plan

The following activities are performed in accordance with the Asset Management Plans:

- Monthly reconciliations and quarterly verifications
- Asset management reports

A Disposal committee has been appointed to assist with the implementation of the Loss and disposal strategy and the overall management of disposals and losses.

For assets falling under the category of Buildings and Fixed Structures or Immovable Assets, the Department has established a functional Facilities Management Business Unit. This business unit works very closely with the Implementing Agent, the Department of Public Works Roads and Transport for the planning, monitoring and evaluation of infrastructure plans.

A five year infrastructure plan and a User Asset Management Plan is in place and will be updated annually with the assistance in line with Governments Planning Cycle.

Maintenance

During the year under review, the Department procured major capital assets to the value of R78, 400 million of which R66, 877 million is for buildings and fixed structures and R11, 522 million is for machinery and equipment.

The amount of R66, 877 million reflects an increase of 49% compared to the amount of R33, 993 million spent in the 2010/11 financial year on buildings and fixed structures. This increase is attributed to improve monitoring of infrastructure plans. No immovable assets were disposed but for those transferred to the custodian department on completion and closure as required by GIAMA. . A condition assessment indicates that 65% of the Departments facilities are in good condition.

The additional machinery and equipment of R11,522 million increases the value of moveable assets to R81,151 million after accounting for disposals during the year, amounting to R5,693 million. A condition assessment indicates that 98%of the Departments machinery and equipment are in good condition.

Minor assets on the other hand increase to R19,714 million from R19,199 million after accounting for the additions of R1,673 million and disposals of R1,166 million. . A condition assessment indicates that 98% of the Departments minor assets are in good condition.

The department has established a functional Asset Management Structure at district and provincial office level for the management of assets falling under the item category of Machinery and Equipment or Moveable Assets. The following documents are in place to ensure that assets are managed in line with the requirements of the PFMA and Treasury Regulations:

- Asset management strategy
- Asset management policy
- Loss and disposal policy
- Loss and disposal strategy
- User Asset Management Plan

The following activities are performed in accordance with the Asset Management Plans:

- Monthly reconciliations and quarterly verifications
- Asset management reports

A Disposal committee has been appointed to assist with the implementation of the Loss and disposal strategy and the overall management of disposals and losses.

For assets falling under the category of Buildings and Fixed Structures or Immovable Assets, the Department has established a functional Facilities Management Business Unit. This business unit works very closely with the Implementing Agent, the Department of Public Works Roads and Transport for the planning, monitoring and evaluation of infrastructure plans. A five year infrastructure plan and a User Asset Management Plan is in place and will be updated annually with the assistance in line with Governments Planning Cycle.

2.2 Programme Performance

The activities of the Department of Social Development are organized in the following programmes:

Programme 1: Administration

Programme 2: Social Welfare

Programme 3: Development and Research



PART C:

Information on Predetermined Objectives



Social Development
Department
Social Development
MPUMALANGA PROVINCE

PROGRAMME 1: ADMINISTRATION

Purpose: The Administration Programme provides policy and strategic direction by the Member of the Executive Council as well as support services.

Name of Sub-programme	Purpose	Strategic Objectives	Outcome driven by Sub-programme	Achievements contributed towards department's outcomes
Strategic Planning, Monitoring and Evaluation	This sub-programme is responsible for the monitoring and evaluation of Departmental performance against plans (pre-determined objectives).	To facilitate and implement Monitoring and Evaluation Systems	Outcome 12: An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship	Monthly verification processes introduced during the 3rd quarter to improve validity accuracy and completeness of performance information. Check-list developed to assist the planning implementation and reporting of performance information
Risk Management and Internal Controls	This Sub-programme facilitate the monitoring and management of risks in the Department	To render effective and efficient risk management services.	Outcome 12: An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship	Risk awareness workshops conducted per programme Risk register and quarterly reports in place Functional risk management committee
Corporate Services	This sub-programme provides for the strategic direction and overall management and administration of the Department	Efficient and effective management and support services	Outcome 12: An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship	Appointment of accounting officer and two senior managers (SCM and Youth Development)
Financial Management	This sub programme provides for the strategic direction and overall financial management and administration of the Department	To provide financial management support	Outcome 12: An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship	Improved SCM management practices due to appointment of senior manager SCM Improved infrastructure delivery with the support of the implementing agent. Compliance with the GIAMA Compliance with budget and expenditure monitoring processes

STRATEGIC PLANNING, MONITORING AND EVALUATION				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Annual Performance Plan developed	2011/12 Annual Performance Plan developed	2012/13 Annual Performance Plan developed	2012/13 Annual Performance Plan developed	None
2. Number of Quarterly Non-Financial Data and Narrative reports submitted	4	4	4	None
3. Number of Quarterly Programme Performance reviews conducted	4	4	4	None

RISK MANAGEMENT AND INTERNAL CONTROLS				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Risk profile developed and updated	Risk identification and assessment conducted	Risk identification and assessment conducted	Risk identification and assessment conducted	None
	Risk management policy and strategy reviewed	Risk management policy and strategy reviewed	Risk management policy and strategy reviewed	None
	Risk register developed	Risk register developed	Risk register developed	None
	Terms of reference for the Risk Management Committee	Terms of reference for the Risk Management Committee	Terms of reference for the Risk Management Committee	None
2. Conduct Fraud prevention and Risk Management awareness workshop	10	10	10	None
3. Coordinate Risk Management Committee meetings	4	4	5	None

CORPORATE SERVICES				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Number of performance agreements signed and work plans managed by June 2011	12 1823	21 1841	16 1830	Appointments made in the last quarter following uplifting of moratorium
2. Number of HRM Policies and Procedure Manuals developed/ reviewed	5 policies and 2 procedure manuals developed	10 HRM Policies and procedures manuals developed and implemented	11 HRM Policies and procedures manuals developed and implemented	Deviation in finalization of disciplinary cases is attributed to finalization of outstanding cases spanning from previous year
3. Percentage of reduction of vacancy rate	5%	3%	2%	None
4. Percentage of finalization of disciplinary cases	50%	50%	50%	None
5. Percentage of employees attending mandatory training and acquired the requisite skills levels	25%	25%	5%	Appointments made in the last quarter following uplifting of moratorium
6. Number of PERSAL reports submitted to utilize PERSAL as a management information system	12	12	12	Deviation in finalization of disciplinary cases is attributed to finalization of outstanding cases spanning from previous financial year

FINANCIAL MANAGEMENT				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Nature of audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	None
2. Number of financial policies and procedures in place	10	10	8	None

FINANCIAL ACCOUNTING				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
Number of financial reports submitted to Treasury	AFS by the 31 May 2010 and interim AF by November 2010	By the 31 May and November	1 Set of half yearly financial statements by 30 November	None

MANAGEMENT ACCOUNTING				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Number of budget and expenditure documents prepared as per budget circulars	Budget and expenditure reports by the 15th of each month	Budget and expenditure reports by the 15th of each month	Budget and expenditure reports by the 15th of each month	None
2. Number of timely closure	12	12	12	None

SUPPLY CHAIN MANAGEMENT				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Number of asset reconciliation reports submitted	12	12	12	None
2. Number of asset verification conducted	4	4	4	None

PROGRAMME 2: SOCIAL WELFARE SERVICES

Purpose: The purpose of Social Welfare Services is to provide integrated developmental Social Welfare Services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

Name of Sub-programme	Purpose	Strategic Objectives	Outcome driven by Sub-programme	Achievements contributed towards department's outcomes
Professional and Administrative Support	To support and strengthen family and community interventions that foster social cohesion and retain social service professionals and enhance their skills to support households and communities	To provide strategic leadership for effective delivery of integrated developmental social services	Outcome 12: An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship	Social workers Managers Tools of trade Training
Substance Abuse, Prevention and treatment	To provide accessible prevention programmes and treatment services aimed at the reduction of substance abuse	Substance abuse prevention and treatment programmes	Outcome 3: All people of SA are and feel safe	Launching of the provincial drug master plan at the provincial substance abuse summit, where various stakeholders signed a declaration of commitment and the development of Programme Of Action on the summit resolution
Care and Services to Older Persons	To create enabling environment that promotes the development of older persons and protect their rights.	Care, support and protection programmes for Older Persons	Outcome 3: All people of SA are and feel safe	6,089 older persons accessing community based care and support services. 962 older persons participating in active aging
Crime Prevention and Support	To provide accessible crime prevention programmes to children and adults at risk and in conflict with the law	Social crime prevention and support programmes	Outcome 3: All people of SA are and feel safe	Accreditation of diversion services. Training of probation services practitioners on DSD therapeutic programmes
Services to persons with Disabilities	To protect and promote the rights of persons with disabilities through the development and capacity building for effective integration.	Care, support and protection programmes for Persons with Disabilities	Outcome 3: All people of SA are and feel safe	Policy on partial care centres for children with disabilities developed Trainings

Name of Sub-programme	Purpose	Strategic Objectives	Outcome driven by Sub-programme	Achievements contributed towards department's outcomes
Child Care and Protection Services	To provide developmental care and support programmes for the protection of children	Development, care and protection of children	Outcome 1: Quality basic education Outcome 3: All people of SA are and feel safe	Clearing of foster care back log from 19,647 to 385 Training of stakeholders on the Children's Act Training of 704 funded ECDs on Norms and Standards
Victim Empowerment Programme	To provide counselling and support programmes to victims of crime, human trafficking and gender based violence	Victim empowerment programmes	Outcome 3: All people of SA are and feel safe	Conducted an awareness event on the 'Every Day Heroes' during the 16 Days period in Bushbuckridge. 3 NPOs assessed and accredited to provide services to victims of Human Trafficking

Name of Sub-programme	Purpose	Strategic Objectives	Outcome driven by Sub-programme	Achievements contributed towards department's outcomes
HIV and AIDS	To reduce the prevalence and minimize the impact of HIV and AIDS related to all vulnerable groups	To design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS	Outcome 2: A long and healthy life for all South African	4,618 jobs created in HCBC through EPWP. 113 care givers graduated on accredited Thogomelo psycho-social support skills development programme
Social Relief	To provide temporary assistance to individuals and families in distress	Integrated social relief programmes	Outcome 7: Vibrant, equitable sustainable rural communities contributing towards food security for all.	5,086 individuals benefited from social relief (food parcels, school uniforms, blankets)
Care and Support to Families	To provide services to preserve and to reunite families	Care and support services to families	Outcome 8: Sustainable human settlement and improved quality household	9,744 families participated in family preservation services

PROFESSIONAL AND ADMINISTRATIVE SUPPORT				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Number of PMDS and Quarterly reviews conducted and reports submitted	4 Quarterly reviews conducted and reports submitted	PMDS and Quarterly reviews conducted and reports submitted	PMDS and Quarterly reviews conducted and reports submitted	None
2. Collaboration with NPOs strengthened	None	1 NPO summit conducted	1 NPO summit conducted	None
3. Development and implementation of norms and standards managed	Business processes finalised	Business processes finalised	Business processes finalised	None

SUBSTANCE ABUSE PREVENTION AND REHABILITATION				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Number of funded substance abuse treatment centres run by government	1	1	1	None
2. Number of funded substance abuse treatment centres managed by NPOs	5	6	5	Extension of service could not materialize due to budget constraints
3. Number of clients admitted to substance abuse treatment centres run by government	300	300	165	Admission done as per need and referrals
4. Number of clients admitted to substance abuse treatment centres managed by NPOs	New Indicator	17,861	1,001	Under achievement due to target including out patients. However, this indicator is meant to report in-patients only
5. Number of youth reached through Ke Moja awareness campaigns	7,402	2,100	5,987	Anti-substance abuse summit and media coverage led to an increase in demand for Ke-Moja awareness campaigns

SUBSTANCE ABUSE PREVENTION AND REHABILITATION				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
6. Rand value of funds transferred to government funded substance abuse treatment centres	8,563,000	7,079,000	7,825,000	Over achievement due to late submission of claims by NPOs from previous financial year
7. Number of policies developed	1 policy developed(Drug master plan)	1	1	None
8. Number of capacity building sessions conducted	19	36	27	The under achievement is due to budget reprioritisation within the vote
9. Number of persons reached through social work services	23	400	302	Service depends on demand
10. Number of group sessions conducted	600	600	441	Under achievement due to less demand for the service.
11. Number of youth treatment centres run by government constructed	0	1	0	Centre construction still on the planning phase.

CARE AND SERVICES TO OLDER PERSONS				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Number of older persons in funded residential facilities run by government	0	0	0	This is a national indicator and the provincial department does not have facilities managed by the government
2. Number of older persons in funded residential facilities managed by NPOs	902	992	1,136	Increased demand of the service and availability of beds in some residential facilities

CARE AND SERVICES TO OLDER PERSONS				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
3. Number of older persons accessing community based care and support	3,618	3,618	3,987	The implementation of the Older Persons Act which promotes community based services resulted in increased access
4. Number of older persons abused	New indicator	124	61	This is a negative indicator, under achievement means there is an impact of preventative services rendered
5. Number of older persons participating in active ageing programmes	200	600	1,154	The implementation of the Older Persons Act and collaboration with DCSR resulted in increased access
6. Rand value of funds transferred to residential facilities for older persons	R12,857,00	R13,126,938	R14,152,333	Over achievement due to budget re-prioritization within the vote
7. Rand value of funds transferred to community based care and support centres for older persons managed by NPOs	R7,253,475	R9,117,360	R12,608,642	Over achievement due to budget re-prioritization within the vote
8. Number of policies developed	1	1	1	None
9. Number of government funded NPOs delivering services to older persons	175	175	170	Under achievement due to budget re-prioritization within the vote
10. Number of capacity building sessions conducted	8	12	9	Under achievement is due to budget re-prioritization within the vote

CRIME PREVENTION AND SUPPORT				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Number of children in conflict with the law awaiting trial in secure care centres run by government	144	200	112	Secure Care Centre not admitting to full capacity due to referrals being dependent on SAPS. This could also be due to fewer children committing crimes, in response to prevention strategies.
2. Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs	0	0	0	None
3. Number of children in conflict with the law assessed	1,440	1,440	1,388	Number depends on referrals from SAPS
4. Number of children in conflict with the law who completed diversion programmes	500	600	445	Target dependent on referrals from the court
5. Rand value of funds transferred to NPO delivering crime prevention and support services	R4,463,000	R5, 189, 000	R4,436,000	Under expenditure due to NPOs not claiming and one NPO terminated its services during the financial year
6. Number of policies developed	Monitoring tools developed	1	1	Draft policy completed.
7. Number of capacity building conducted	14	12	13	Over achieved due to increased need because of the implementation of the Child Justice Act.
8. Number funded NPO delivering services on social crime prevention	7	7	7	None

SERVICES TO PERSONS WITH DISABILITIES

Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Number of funded residential facilities for persons with disabilities run by government	0	0	0	This is a national indicator and the provincial department does not have facilities managed by the government
2. Number of funded residential facilities for persons with disabilities managed by NPOs	6	9	7	Only 7 NPOs applied for funding to render services as residential facilities for persons with disabilities. The Department will assist NPOs to register to render such services in 2012/13.
3. Number of persons with disabilities in funded residential facilities run by government	0	0	0	This is a national indicator and the provincial department does not have facilities managed by the government
4. Number of persons with disabilities in funded residential facilities managed by NPOs	437	452	582	Over achievement due to the demand of the service
5. Number of funded protective workshops for persons with disabilities managed by NPOs	50	50	50	None
6. Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	726	1,513	1,719	Over achievement due to the demand of the service
7. Rand value of funds transferred to NPO's delivering services for persons with disabilities	R24,855,682	R26, 322, 000	R23,850,000	Under expenditure due to late submission of correct documents from NPOs

SERVICES TO PERSONS WITH DISABILITIES				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
8. Number of policy guidelines developed	1	1	1	None
9. Number of capacity building	29	15	11	Under achievement due to budget re-prioritization within the vote

CHILD CARE AND PROTECTION SERVICES				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Number of funded child and youth care centres run by government	1	1	1	None
2. Number of funded child and youth care centres managed by NPOs	9	9	9	None
3. Number of children admitted in CYCC run by government	18	18	18	None
4. Number of children admitted in CYCC managed by NPOs	582	582	850	Over achievement due to demand of the service and depends on the need
5. Number of children in funded ECD programme	48,694	48,463	51,215	The target is dependent on the available resources, however more children were reached
6. Number of children newly placed in foster care	4,000	6,800	5,443	Under achievement is as a result of the focus on the review of the lapsed foster care orders
7. Number of children abused	316	980	447	This is a negative indicator, under achievement means there is an impact of preventative services rendered

CHILD CARE AND PROTECTION SERVICES				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
8. Rand value of funds transferred to CYCC managed by NPOs	R46,745,000	R47,633,000	R42,000,000	Under achievement is due to some organizations not submitting required documentation for funding
9. Number of children in newly registered partial care facilities	4,600	6,500	3,454	The target is dependent upon the number of partial care facilities registered
10. Number of newly registered partial care facilities	815	130	74	Under achievement due to focus on foster care backlog
11. Number of adoptions finalised	0	32	8	The target is dependent on requests received for the service
12. Number of capacity building sessions conducted on the children's act	24	24	31	Over achievement due to a drive to educate service providers on the children's act

VICTIM EMPOWERMENT				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Number of shelters for victims of crime and violence run by government	2	2	2	None
2. Number of shelters for victims of crime and violence managed by NPOs	7	7	9	Over achievement due to needs for shelters for victims of crime
3. Number of victims of crime and violence in funded VEP shelter run by government	150	155	154	None
4. Number of victims of crime and violence in funded VEP shelter managed by NPOs	346	346	92	Service depends on demand

VICTIM EMPOWERMENT				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
5. Number of victims of crime accessing VEP services	2,250	2,469	1,688	Under achievement is due to a decreased need of the service
6. Rand value of funds transferred to funded VEP shelters managed by NPOs	R3,702,000	R3,850,000	R3,798,000	Under spending due to NPOs not submitting their claims timeously
7. Number of Men and Boys participating in gender based violence prevention programme	1,123	1,000	1,134	Service depends on the needs
8. Number of Government funded NPOs implementing prevention programmes for human trafficking	5	9	9	None
9. Number of policy guidelines developed	2	2	2	None
10. Number of capacity building sessions conducted	20	20	21	None

HIV and AIDS				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Number of funded NPO,s delivering HIV and AIDS prevention programmes	0	2	0	Assessments finalised however Funding process is withheld pending National Audit
2. Number of orphans and other children made vulnerable by HIV and AIDS receiving services	24,735	65,000	64,879	Under achievement due to wrong Means of Verification
3. Number of jobs in HCBC created through EPWP	New Indicator	2,625	3,873	Under achievement due to wrong Means of Verification
4. Rand value of funds transferred to NPOs delivering HIV and AIDS Prevention programmes	R0	R1,200,000	R0	Assessments finalised however Funding process is withheld pending National Audit
5. Number of districts implementing the HCBC M&E system	0	3	3	None
6. Number of HCBC organisations trained on management of HCBC	15	15	15	None
7. Number of community care givers receiving accredited trained	92	250	160	Under achievement due to wrong Means of Verification
8. Rand value of funds transferred to NPOs delivering HIV and AIDS care and support services	R66,430,912	R61,550,865	R65,719,000	Over achievement due to concerted effort to reach more OVCs

SOCIAL RELIEF				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Number of individuals who benefited from social relief programmes	2,267	1,200	4,086	Over achievement due to unforeseen natural disasters and a need to assist families
2. Rand value of social relief paid to beneficiaries	R2,250,000	R2,559,000	R6,085,000	During budget adjustment R5, 024,000 was added to the budget in this sub-programme

CARE AND SERVICES TO FAMILIES				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Number of Government funded NPOs providing services on care and support to families	6	9	9	None
2. Number of families participating in family preservation services	3,332	500	13,708	Over achievement due to a concerted effort to address families within CRDP areas as per household profiling
3. Number of clients family members reunited with their families	New indicator	100	59	The indicator is dependent on the number of clients reported for the service
4. Rand value of funds transferred to NPOs delivering services to families	R1,693,000	R1,912,191	R1,711,000	The under spending is due to NPOs submitting their claims late and one NPO (FAMSA Witbank) that could not be funded due to inability to fill posts of social workers
5. Number of NPO's providing services that promote family care monitored for compliance to norms and standards	9	9	6	FAMSA Witbank could not operate due to shortage of Social Workers. Senzokuhle Advice Centre and Vukuzakhe Women's Group were not monitored as stand-

CARE AND SERVICES TO FAMILIES				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
				alone NPOs, but as part of SAVF and CMR NPOs
6. Number of capacity building conducted	12	15	7	Deviation with capacity building session is attributed to budget constraints

PROGRAMME 3: DEVELOPMENT AND RESEARCH

Purpose: The Development and Research service delivery framework remains a pillar of the department's integrated developmental services. In line with the government's Medium Term Strategic Framework for 2009 to 2014 as well as the Provincial Priorities, the programme will also enable the most vulnerable citizens to access opportunities for sustainable livelihoods.

Name of Sub-programme	Purpose	Strategic Objectives	Outcome driven by Sub-programme	Achievements contributed towards department's outcomes
Professional and Administrative Support	To support and strengthen households and community interventions that foster social cohesion and enhance their skills.	To provide strategic leadership for effective delivery of integrated developmental social services	Outcome 12: An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship	Community development practitioners Managers Tools of trade
Youth Development	To implement youth programmes that assist youth to access decent work and participate in the main stream economy	Facilitate and monitor the implementation of policies, legislations and programmes to empower and support the youth	Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all Outcome 5: Skilled and capable workforce to support an inclusive growth path	8,481 youth reached through services of youth development centres
Sustainable livelihoods	To implement a comprehensive rural poverty reduction strategy ensuring universal access to basic services	Facilitate the implementation of policies, strategies and programmes that will impact on poverty and underdevelopment in order to reduce the dependency of the poor and vulnerable communities	Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all	998 people benefiting from household and community interventions out 360 targeted The sustainable livelihood approach is more responsive to the needs of the communities

Name of Sub-programme	Purpose	Strategic Objectives	Outcome driven by Sub-programme	Achievements contributed towards department's outcomes
Institutional Capacity Building and Support	To increase the effectiveness and capacity of NPOs and CDPs to deliver development services to communities	Implement and monitor policies and programmes geared towards creating an enabling environment within which NPOs and other projects can be empowered and contribute towards development	Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all	630 NPOs registered out of the 300 targeted. 1,306 NPOs assisted to comply with the NPO act out of 500 targeted
Research and Demography	To undertake research and demographic analysis to promote evidence based planning	Research and Demographic Analysis undertaken to support the integration of population and development factors into planning	Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all	Four research projects completed
Population Capacity Building and Advocacy	To support government institutions with the integration of population factors into planning and to enhance capacity in the understanding or the relationships between population and development	Population capacity development and advocacy undertaken to support the integration of population and development factors into planning	Outcome 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security for all	4 dissemination workshops reaching 177 stakeholders were conducted

PROGRAMME 3: DEVELOPMENT AND RESEARCH

PROFESSIONAL AND ADMINISTRATIVE SUPPORT				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Number of monitoring and evaluation sessions conducted	4	4	4	None
2. Number of PMDS quarterly reviews conducted and reports submitted	4	4	4	None

YOUTH DEVELOPMENT				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Number of funded NPOs delivering youth development services	33	36	36	Over achievement due to a concerted effort to address the needs of youth in CRDP areas
2. Number of youth participating in the Masupa-tsela Youth Pioneer Programme	294	18	16	None.
3. Rand value of funds transferred to funded NPOs delivering youth development service	R14,975,000	R14,675,000	R15,043,000	Over achievement due to a concerted effort to address the needs of youth in CRDP areas
4. Number of Youth participating in NYS	0	287	257	8 youth left the programme for better opportunities
5. Number of Youth utilizing services delivered in Youth Centres	6,290	6,300	7,589	Over achievement due to demand for the service
6. Number of life skills workshops conducted	72	72	100	Over achievement due to demand for the service
7. Number of policy guidelines reviewed	New indicator	2	2	None

SUSTAINABLE LIVELIHOODS				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. 155 Communities profiled	85	155	117	Under achievement due to delays to identify new wards for profiling in the selected CRDP sites
2. Number of households profiled	11,082	18,900	4,199	Under achievement due to delays to identify new wards for profiling in the selected CRDP sites
3. Rand value funds transferred to sustainable livelihoods initiatives	New indicator	R7,739,000	R4,181,000	Under achievement due to budget re-prioritization of funds within the vote in view of the slow progress of the implementation of the new funding approach
4. Number of Community Based Plans developed	New indicator	36	36	None
5. Number of households and Community initiatives supported	48	36	51	Under achievement due to budget re-prioritization of funds within the vote in view of the slow progress of the implementation of the new funding approach
6. Number of people benefitting from households and community interventions	238	360	998	Community initiatives reached more beneficiaries than planned targets
7. Number of guidelines developed/ review	New indicator	1	0	Consultation process took longer than anticipated. The draft SLA guideline is in place

INSTITUTIONAL CAPACITY BUILDING AND SUPPORT				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Number of NPO's registered	36	300	548	Over achievement due to concerted efforts to ensure compliance to the NPO act
2. Number of funded NPO	New indicator	1,533	1,233	Under achievement due to some NPOs not fully compliant with the requirements
3. Number of NPO's capacitated according to the capacity building framework	135	500	727	Over achievement due to identified needs informed by the implementation of the monitoring tool.
4. Number of Community Development Practitioners capacitated	188	188	188	None
5. Number of NPO workers trained on youth development services	New indicator	210	118	Delay in unavailability of NYDA to conduct the training
6. Number of NPO complying with the NPO act	174	500	1,574	Over achievement due to identified needs informed by the implementation of the monitoring tool.
7. Number of provincial policy guidelines developed/ reviewed	1	2	2	None

RESEARCH AND DEMOGRAPHY				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Number of research projects in progress	3	2	6	None
2. Number of demographic profiles completed	2	3	2	None
3. Number of research reports completed and disseminated.	2	3	4	None
4. Demographic analysis requests receive and attended to	29	40	39	None

POPULATION CAPACITY BUILDING AND ADVOCACY				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011 /12)	Actual(2011/12)	
1. Number of dissemination workshops for population and development conducted	4	6	4	Two requests for workshop dates did not materialize due to unavailability of stakeholders
2. Number of stakeholders who participated in dissemination workshops for population and development	108	120	177	More stakeholders showed interest in the workshops
3. Number of advocacy, information education and communication activities implemented to support population policy implementation	9	10	8	None
4. Expenditure cost of IEC materials and books procured	R45,636	R60,000	R69,000	Quotations for printing one research report exceeded the planned amount
5. Number of stakeholders who participated in capacity building training	18	64	78	12 people per capacity development session with municipalities were planned for. However
6. Number of capacity development sessions facilitated	8	6	6	None
7. Number of sessions conducted to support government institutions	20	18	23	More sessions conducted due to requests from local municipalities
8. Number of advocacy items developed and disseminated	4	3	2	Under achievement due to budgetary constraints



PART D: Annual Financial Statements



Social Development

Department
Social Development
MPUMALANGA PROVINCE

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Report of the Audit Committee

As the Audit Committee we are pleased to present a report for the financial year ended 31 March 2012.

Report of the Audit Committee

The following content of the report of the Audit Committee draws attention to the viewpoints established through its oversight activities, and pertaining to the 2011/12 financial year ending 31 March 2012. These have been jointly discussed and agreed upon by all the respective members.

Audit Committee Members and Attendance:

The Audit Committee of the Department was established in accordance with the requirements of section 38(1)(a)(ii) and 77 of the Public Finance Management Act (Act 1 Of 1999, as amended by Act no 29 Of 1999)

The constitution of the Audit Committee in respect of the financial year 2011/12 and members involved in all the relevant oversight processes are disclosed hereafter. No change of membership occurred, and the same Audit Committee of the preceding financial year was functional throughout the 2011/12 financial year. Details of meeting attendance by members during the 2011/12 financial year, in respect of the various normal and ad-hoc meetings, are as follow:

Name of Member	Number of Meetings Attended
----------------	-----------------------------

Period 1/04/2011-31/03/2012

1. Mr. E Cousins (Chairperson)	5
2. Mr. V Nondabula	3
3. Mr R Ngomane	5
4. Mr V Mashabane	5

Over and above the said five (5) formal meetings, one (1) meeting with the Member of the Executive Council (MEC) of the Department also occurred, in order to discuss certain strategic and material matters. A formal arrangement was made that this procedure and interaction would henceforth be a regular feature.

The Audit Committee also visited all three (3) District Offices and some institutions of the Department, in order to gain extended insight of the various offices and activities within the field of authority. During these visits the members also met and had discussions with the management of those Districts and institutions. These visits took place between the 18th and the 21st of April 2011 and Ehlanzeni District was again visited on the 23rd of November 2011, in order to clarify certain unattended matters.

Audit Committee Responsibility

The Audit Committee has complied with its responsibilities arising from section 38(1) (a) of the Public Finance Management Act (PFMA) and Treasury Regulation (TR) 3.1. The Committee has adopted formal terms of reference by way of the Audit Committee Charter, and discharged all of its responsibilities as contained therein.

Effectiveness of Internal Control

The system of internal control applied by the Department over financial risk and risk management is still not entirely effective, however continuous attention is given to strengthen systems and comply with the essentials required for effective governance. Where deviations and shortcomings, also relating to Performance Information, were pointed out by audits, such matters were resolved without delay. An extended strategy was followed and improvements engineered in order to rectify existing shortcomings with the planning, recording, document safety, and reporting procedures relevant to the Department's performance information on predetermined objectives

In line with the PFMA and King III Report on Corporate Governance requirements, Internal Audit, through its evaluation of data, processes and subsequent reported findings, aims to provide Management and the Audit Committee with the applicable assurance relating to the regularity within the systems, accounts and on premises (inter alia relating to expenses,

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revenue, assets, inventory, liabilities, resources, financial and operational performance of programs, projects and services, as well as the adherence to legislative requirements, policies and Best Practice). This is achieved by means of effective planning of output with due consideration of risk, as well as dedicated focus on improvement of accountability and control processes, communication and interaction with management, as well as progressive monitoring of improvements.

Various reports by Internal Audit, as well as an internal audit report by a service provider indicate significant deficiencies that negatively affect the efficiency and effectiveness of the performance by the Information Technology and Communication Section. Although serious shortcomings currently exist, the Department is in a planned and assisted process of improvement and renewal of the entire system, and updating of existing/introduction the required policies.

It is also of importance to note that Internal Audit conducted investigations and assessments at the points of service delivery, especially pertaining to planned outputs, measures, measurements, recording, substantiation, and compliance with strategic and operational planning requirements. The Audit Committee, through an evaluation of infrastructure and buildings at the outlying areas, became aware of considerable pressures being brought about by lack of office space, inadequate premises and very limited technical staff capacity. This serious deficiency undermines the capability of staff to perform effectively and efficiently in order to ensure viable and quality service delivery, and requires methodical planning and execution in order to erase these demotivating conditions. It is however encouraging to observe the gradual improvement and renewal of offices. It is clear that the Department earnestly plan and devise methods to rectify the situation, but is being hampered by insufficient funding on a progressive trend. This glaring shortcoming should receive executive attention at planning and funding forums.

The risk management within the Department is continuously being improved with staff gradually becoming more familiar with the required processes and outputs. Improved monitoring of output is essential to make this tool contribute to greater efficiency and effectiveness within the Department.

Matters for specific focus by the Audit Committee (2011/2012):

It is of crucial importance that the following most significant issues within the financial domain of the Department should receive ongoing attentive focus in order to effect qualitative administration and financial and operational management within the Department:

- Assets and infrastructure management
- Progressive Asset maintenance
- Performance Information management
- Staff establishment and skills and knowledge enhancement
- Information Technology
- Service delivery projects

The quality of In-Year Management and quarterly reports submitted in terms of the PFMA and the Division of Revenue Act. Given the inherent difficulties playing a role in the gathering of evidence, the Audit Committee is in general satisfied with the content and quality of quarterly reports prepared and issued by the Accounting Officer and the Department during the year under review. Improvement in the general performance within this category was observed

Evaluation of Financial Statements

The Audit Committee has:

- reviewed deviations and discussed the audited annual financial statements to be included in the annual report with the Auditor-General and the Accounting Officer;

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- reviewed the Auditor-General's Management Report and management's response thereto;
- reviewed the Department's compliance with legal and regulatory provisions
- reviewed significant adjustments resulting from the audit.

The Audit Committee concurs and accepts the Auditor-General's conclusion on the annual financial statements, and is of the opinion that the audited annual financial statements should be accepted, when read together with the Report of the Auditor-General.

Internal Audit

This section is functioning adequately as evidenced by the audit output and reporting.

The section is however being hampered in effectiveness and efficiency, due to a few inadequately performing members (within a small staff structure) whose health is not on an ideal level. The processes that are underway to address this unfortunate longstanding situation have been very slow and is still ongoing. The vacant position on Deputy Director level have also not been filled for longer than one year, which situation impedes proper audit coverage and supervision of audit outputs and staff control. This issue had been discussed by the Audit Committee with the Member of the Executive Council and Head of Department. Action to rectify these shortcomings is long overdue.

Auditor-General South Africa

We have met with the Auditor-General South Africa to ensure that all issues have come to our attention for further control and management towards rectification.



.....
Chairperson of the Audit Committee

Date: 2012-08-02

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

1. General review of the state of financial affairs

1.1 Important policy decisions and strategic issues facing the department

The Department continued with the development and implementation of strategies towards making services accessible to rural and per-urban areas. Some of these strategies include crime prevention and support, campaigns against alcohol and drug abuse, services to families, services for persons with disabilities and through partnerships with various stakeholders. These services must also be sustained in the next MTEF. The Department thus continued to support the following strategic goals:

- Improved quality and equity of services delivered by the social welfare and development and research programmes
- Provision of integrated developmental social welfare services to enhance quality of life
- Mitigation of the negative impact of HIV and AIDS and expansion of home community based care (HCBC) programs.
- Reduction of poverty through integrated sustainable development programs for vulnerable groups.
- Development of infrastructure plans.

The activities of the “war on the poverty” as part of the anti-poverty strategy are expected to provide critical information for appropriate service delivery interventions. The Department continued with the profiling of households in the identified wards. The Department also provided support to community projects which have a potential of yielding socio-economic benefits and breaking the cycle of dependence. An amount of R7,175 million was thus transferred to various community projects.

The plight of children living alone and child headed households due to increased poverty and the scourge of HIV and AIDS call on the Department to strengthen HIV and AIDS, youth and early childhood development programmes (ECDs). The Department thus spent an amount of R193,372 million for children services. Of this amount R185,901 million was transferred to NGOS providing children services. On HIV and AIDS, the Department transferred R65, 719 million to NGOs providing home community based care services.

Children in conflict with the law also require strategic intervention particularly with the promulgation of the Child Justice Act to which funding allocated is utilised for subsidising two (2) NPOs that provide mainly diversion programmes to children in conflict with the law in the Province.

The youth were supported through the National Youth Programme (NYS). An amount of R15, 043 million was spent to support youth development projects at various communities.

The training and development of support and professional staff remain strategic issues in ensuring that the Department delivers on its mandate. The Department continued with the bursary schemes and other training programmes for departmental employees and non-employees. The Department spent an amount of R7,431 million for training of professionals towards social work and community development qualifications, R4,174 million was spent for training and development of departmental officials in management and professional skills

For the Department to operate optimally, it is also critical to have an appropriate organizational structure and suitable office space and service centres. The Department is in the process of reviewing to organization structure to align with the standardised model for social development and also provincial work study requirements.

1.2 Significant events that have taken place during the year

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The following events were conducted by the Department during the reporting period:

Name of event	Target group	Date	Venue
Human Rights Day celebration (DSD and Love Life)	District	12 April 2011	Libangeni, Nkangala District
Opening of Msogwaba DSD Offices	District	22 April 2011	Msogwaba, Ehlanzeni District
Opening of Hluvukani DSD Office	District	14 May 2011	Hluvukani, Ehlanzeni District
International Family Day	Provincial	15 May 2011	Thaba Chewu, Ehlanzeni District
International Children's Day and Launch of the ECD Campaign	National	01 June 2011	Twefontein E, Nkangala District
Policy and Budget Speech	Provincial	02 June 2011	Mpumalanga Provincial Government, Ehlanzeni District
Provincial Substance Abuse Summit and Launch of the Mpumalanga Provincial Drug Master Plan	Provincial	09 – 10 June 2011	Graceland, Gert Sibande District
Mandela Day Celebrations	Provincial	17 – 18 July 2011	Twefontein, Nkangala
World Population Day Seminar	Provincial	19 July 2011	Emalahleni, Nkangala
Handing over of a house	District	28 July 2011	Mkhuhlu, Ehlanzeni District
International Youth Development Day Seminar	Provincial	19 August 2011	Standerton, Gert Sibande
NPO Summit	Provincial	20 – 21 Sept. 2011	Ngwenyama Lodge, Ehlanzeni District
International Day for the Eradication of Poverty	Provincial	18 October 2011	Ludlow – Bushbuckridge, Ehlanzeni District
Minister's visit on Social Development Month	Provincial	21 October 2011	Mangweni, Ehlanzeni District
Minister's visit on Social Development Month	Provincial	2 October 2011	Matsulu, Ehlanzeni District
Taking DSD to Communities	Provincial	31 Oct. – 02 Nov. 2011	Tjakastad, Gert Sibande
Men's Summit	District	29 – 30 Nov. 2011	Mbombela Civic Centre, Ehlanzeni District
Telive Atipheli Social Awareness Programme	Municipality	02 – 04 Dec. 2011	Mangweni, Ehlanzeni District
• Celebration of National Children's Day • Official Opening of Bethal DSD Offices	Provincial	06 December 2011	• Ermelo, Gert Sibande • Bethal, Gert Sibande

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The aim of these events is to communicate services offered by the Department and to create awareness of the importance of the well-being of vulnerable groups within communities. These processes entail the use of print and electronic media before and during the events.

1.3 Major projects undertaken or completed during the year

The implementation of SDIMS was first piloted at Nkangala District and has now been rolled out to Gert Sibande and Ehlanzeni Districts. The challenge with the roll out to all offices at these districts is the availability of network infrastructure in some rural areas.

The purpose of this information system is to ensure that data for social development cases are maintained for future use. The Department will thus continue with the roll out by providing support and training to users.

The table below is an indication of the major projects undertaken and completed for the provision of infrastructural facilities:

No.	Project name	Project description	Location	Status
1	Mkhondo (Piet Retief) Sub-district Office	Renovations of offices	Mkhondo/ Gert Sibande	Work is 100% complete and the project is closed and transferred to DPWRT
2	Balfour Sub-district Office	New block of 16 x offices constructed	Depaliseng/ Gert Sibande	Construction is 100% complete and the project is closed and transferred to DPWRT
3	Bethal Branch Office	New block of 16 x offices constructed.	Goven Mbeki/ Gert Sibande	Construction is 100% complete and the project is on final account.
4	Carolina Branch Office	New block of 16 x offices constructed	Albert Luthuli/ Gert Sibande	Construction is 100% complete and the project is on final account.
5	Gert Sibande District Office	New block of 40 x offices constructed	Msukaligwa/ Gert Sibande	Construction is 40% complete and construction is on-going in the 2012/13 financial year
6	KaMaqhekeza Branch Office	New block of 12 x offices constructed	Nkomazi/ Ehlanzeni	Construction is 100% complete and the project is on final account.
7	Marapyane Branch Office	New block of 10 x offices constructed	JS Moroka/ Nkangala	Construction is 100% complete and the project is on final account.
8	Volksrust Sub-district Office	New block of 16 x offices constructed	Pixel ka Seme/ Gert Sibande	Construction is 100% complete and the project is on final account.
9	Mbombela Sub-district Office	New block of 40 x offices constructed	Thekwane/ Ehlanzeni	Construction is at 8% completion and the project is on-going in the 2012/13 financial year
10	Delmas Sub-district Office	New block of 20 x offices constructed	Victor Khanye/ Nkangala	The project is on site establishment

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The incomplete projects are to be carried to the 2012/13 financial year. These projects include Mbombela Sub-district office, Delmas Sub-district office and Gert Sibande District Office. The construction of the following is complete: Bethal, Kamaqhekeza, Marapyane, Volsrust and Carolina; these project await final account (retention) and closure.

There are no available funds to roll over to the 2012/13 financial year given that though these projects were adequately provided for in the 2011/12 financial year, other projects, namely Mbombela and Gert Sibande accelerated delivery on construction and were funded from the slow moving projects. The Department must thus reprioritize within the available funds allocated on the 2012/13 MTEF allocations.

1.4 Spending trends

The Department spent an amount of R957,588 million i.e. 99.6% of a total adjusted budget of R961,091 million. This reflects a total percentage increase of 3.4% from the previous financial year. An amount of R3,503 million is unspent mainly on the budget allocation for Compensation of Employees.

Spending on Programmes is above 98% across all three programmes with minimal differences for Programme 2 and 3 compared to the previous financial year. Programme 1 however has shown a notable increase compared to the previous financial year and this is in relation to the increased spending on infrastructure.

Spending on economic classification is above 98% for all items and shows very little difference compared to the previous financial year on the items for Compensation of employees, Goods and services and Transfers and subsidies except for Payment for capital assets. The increased spending for Capital assets compared to the previous financial years relates to increased spending on infrastructure delivery within Programme 1. Spending on capital assets at 98.3% showed an increase of 37.5% from the downward trends of 60.8% in 2010/11, 72.9% in 2009/2010 and 79.9% in 2008/2009 financial years. Improved spending on capital assets is attributed to improved management on planning and implementation of infrastructure projects. This is appreciated as it also means that facilities become available for use and access for service delivery, but also requires that the implementation of capital projects be monitored in relation to available cash flows.

Programme	Final appropriation	Amount spent	Variance	%Spent	%Spent	%Spent
	2011/2012	2011/2012	2011/2012	2011/2012	2010/2011	2009/2010
	R'000	R'000	R'000	%	%	%
Programme 1: Administration	292,417	291,541	876	99.7	88.2	92.2
Programme 2: Social welfare	564,078	562,708	1,370	99.8	99.5	99.8
Programme 3: Development and Research	104,596	103,339	1,257	98.8	99.5	97.2
Total	961,091	957,588	3,503	99.6	96.2	97.4

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Economic classification	Final appropriation	Amount spent	Variance	%Spent	%Spent	%Spent
	2011/2012	2011/2012	2011/2012	2011/2012	2010/2011	2009/2010
	R'000	R'000	R'000	%	%	%
Compensation of employees	366,534	361,114	5,420	98.5	98.3	99.6
Goods and services	169,021	171,421	(2,400)	101.4	101.7	101.8
Transfers and subsidies	345,773	346,653	(880)	100.2	100.0	100.0
Capital assets	79,763	78,400	1,363	98.3	60.8	72.9
Total	961,091	957,588	3,503	99.6	96.2	97.4

1.4.1 Reasons for under/over spending.

1.4.1.1 Compensation of employees

The under expenditure on Compensation of Employees is mainly a result of funds made available during the Adjustment Appropriation for the employment of bursary holders for an estimate amount of R4,4 million and R2,5 million for other posts. Bursary holders were expected to be absorbed in January/February 2012 on completion of their studies. The Department could however not absorb the bursary holders because the available funds for the 2012/13 MTEF was not sufficient for salary costs over the MTEF. The bursary holders have now been released of their contractual obligation to serve in the Department on completion of their studies. The filling of other vacant posts other than that of bursary holders is well underway and as at 31 March 2012, 70 of these posts had been filled of which 64 were appointments and 6 were promotions, while 27 professional posts vacated by end of March 2012 and other posts that will be vacated will be advertised subsequent to year end.

The Department will continue to monitor expenditure, prioritize the allocation of funds in line with needs and availability and fill posts as funds become available.

1.4.1.2 Goods and Services

Goods and services is at 101.4%. The over expenditure on Goods and Services is attributable mainly to the negative budget growth on this spending item whereas there is a notable increase in prices for goods and services. In addition to this is the opening of new offices which also increases the demand for goods and services to deliver to the communities. As indicated in the previous reporting period, the budget allocation for Goods and Services did not see the correlating growth in the face of scarce resources.

The Department will continue to apply prudent measures in the commitment of expenditure. The cost curtailment measures which were revised and updated subsequent to year end will be implemented in the next MTEF.

1.4.1.3 Transfers and subsidies

The expenditure on transfers and subsidies is at 100.2%. The slight over spending is attributed to accruals carried from the previous financial year and response to needs. The Department also reduced the budget on transfers and subsidies by R2 million during the adjustment appropriation as there were sub-programmes that were showing under spending.

The Department will continue to monitor financial commitments and budget planning and implementation in the next financial year to ensure that spending remains within allocated funds.

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1.4.1.4 Capital assets

The expenditure on capital assets is at 98.8%. There is an improvement in capital spending after many years of under spending on buildings and fixed structures in previous financial years. The unspent amount is on machinery and equipment and the Department has applied for a roll over for an amount of R1,2 million for commitments on office equipment.

1.4.2 Impact of under spending on programmes and service delivery

The non-filling of vacant critical positions is also not addressing the skills shortages of professionals and also management support. The inability to absorb bursary holders has serious implications on service delivery as the intention of the bursary scheme was to address the shortage of professional staff and has a direct link to service delivery.

1.4.3 Actions taken or planned to avoid recurrence.

The Department will fill posts in line with available funds for both management support and professional vacant positions. The bursary holders have been relieved of the contractual obligation to serve the Department on completion of their studies. Discussions of possible options at National level include the diversion of the Scholarship fund to finance the absorption of bursary holders in lieu of new trainings in line with National Treasury guidelines and approval for the use of special allocations.

1.5 Virement

An analysis of the budget and expenditure outcomes as at 31 March 2012 after the closure of the books of account for year-end indicates an overspending in Programme 2 Social Welfare Services. The over spending in Programme 2 is on Compensation of employees and Goods and services. Savings in Programme 1 and Programme 3 are shifted to Programme 2 to defray the over spending.

An amount of R4,000 million from Compensation of employees is shifted from Programme 1 to the same item in Programme 2. An amount of R6,300 million from programme 3 (R4,500 million on Compensation of employees and R1,800 million from Goods and services) is shifted to Programme 2 to the same items.

The amounts shifted from Programme 1 and Programme 3 represent 1.3% and 5.7% respectively of the adjusted budgets and 1.8% of the adjusted budget of Programme 2, the receiving Programme.

The virement is approved by the Head of Department in accordance with Section 43 of the PFMA. The Provincial Treasury and the Executive Authority were duly informed. These virements are reflected in the Annual Financial Statements (Appropriation Statement) of the Department for the 2011/12 financial year.

1.6 Other material matters

The Department did not incur irregular expenditure; fruitless and wasteful; and unauthorised expenditure in the year under review. The Department however carries balances for unauthorised expenditure of R1,855 million from the 2007/08 financial year. This amount awaits condonation by the legislature. An amount of R0,561 million previously reported as fruitless and wasteful expenditure incurred in the 2008/09 financial year was transferred to the debt account following the necessary investigations. This amount was recovered during the 2011/12 financial year and this debt is thus cleared.

The Department continued to strive for the implementation of internal controls for the management of budget and expenditure. Various policies and procedures are in place on the management of revenue, expenditure, assets and liabilities. The risk management, fraud prevention, internal audit and external audit frameworks also facilitated the management of a controlled environment.

The Department continued to monitor financial commitments and accruals on a regular basis. The Department has reduced the amount of accruals reported in the previous financial years from R16,075 million in 2008/2009 to R9,153 million in 2009/2010 and R6,774 million in the 2010/11 financial year. This downward trend however was not maintained in the reporting period as a result of accruals incurred on capital projects. The accruals increased from R6,774 million reported in 2010/11 financial year to R8,493 million, in the 2011/12 report. The Department will continue to apply the cost curtailment measures

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and monitor progress on budget and expenditure outcomes using the in-year-monitoring (IYM) tool. The assessment of progress on implementation of capital projects in relation to available budgets will to be given priority with the assistance of the implementing agent, Department of Public Works, Roads and Transport.

There was a reduction on the debt account balance from R2,644 million in the 2010/11 financial year to R1,533 million in the 2011/12 financial year. This improvement is attributed to improved monitoring of debtors in accordance with the Debt Management and Write-Off Policy. The Department will continue with the following interventions to manage receivables:

- Use of regular management reports;
- Use of debt route form in collaboration with Human Resource Management to facilitate collections on staff debt;
- Monitor the timely processing of personnel terminations and inter-departmental transfers to limit the volumes of staff debt;
- Use of legal advice and support where necessary.

2. Service rendered by the department

2.1 List of services rendered by the department

Services are rendered in line with the strategic plan of the Department. This plan is informed by national and provincial priorities and operationalized annually on the annual performance plans (APP) of the Department. These services and the funds spent are reported as part of the Sub Programme spending in the Appropriation Statement in Programme 2 and 3 and include the following:

Programme 2

- Services against substance abuse, prevention and rehabilitation
- Care and services to older persons
- Services towards crime prevention and support
- Services to persons with disabilities
- Services for child care and protection
- Services for victim empowerment
- Services and care against HIV and AIDS
- Services to families that need strengthening
- Services to communities in distress that need social relief

Programme 3

- Youth development
- Services in promotion of sustainable livelihood
- Population capacity building, support and advocacy
- Research and demographics

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- Services for institutional capacity building and training

2.2 Tariff policy

The Department is charging R25.00 per patient per day or R2,250 for a period of three months for voluntary services rendered at Swartfontein Rehabilitation Centre in accordance with the Prevention and Treatment of Dependency Act No. 20 of 1992. Patients referred to the centre by hospitals and magistrates courts are exempted from payments.

2.3 Free Services

The services listed in 2.1 above are rendered for free to community members and the costs for rendering these are reported in the spending of sub programmes in the Appropriation Statement under Programme 2 and 3 of the Financial Statements.

3. Capacity constraints

The Department faces the following challenges which negatively impact on its ability to deliver services:

- Inadequate financial and human capital at all levels.
- Inadequate infrastructural office accommodation and service facilities.

These impact negatively on programme performance of programmes as some activities cannot be executed properly. Members of communities continue to walk long distances to seek social development services and in some instances services are rendered at inappropriate facilities.

The Department has endeavoured to reduce the impact of inadequate human capital by identifying a number of critical positions on the revised approved organization structure to be funded and filled. The number of staff in the employ of the Department has increased over the years to 1 875 at the end of the reporting period, from 1 518 in the 2008/09 financial year, 79 appointments were made during the 2011/12 financial year.

Bursary holders were expected to be absorbed in January/February 2012 on completion of their studies. The total number of Social Workers participating in the scholarship was 427. Of the 427 Social Workers, 59 were new intake for 2011/12 financial year. There was a total number of 137 Community Development Practitioners of which 14 were new intake for 2011/12. One hundred and sixty seven (167) Social Workers and 71 Community Development Practitioners were expected to complete their studies. Ninety five (95) Social Workers and 47 Community Development Practitioners had completed their studies of which only 1 social worker has been place (special case due to disability).

The filling of other vacant posts other than that of bursary holders is well underway and as at 31 March 2012, 70 of these posts had been filled of which 64 were appointments and 6 were promotions, while 27 professional posts vacated by the end of March 2012 will be advertised subsequent to year end.

As part of the processes to improve on infrastructure delivery, the Department has prepared the Infrastructure Programme Management Plan and the User Asset Management Plan for the 2011/2012 financial year. A Service Delivery Agreement was signed with the implementing agent and the Department continued to engage the implementing agent on matters pertaining to planning, implementation, monitoring and evaluation of delivery on infrastructure. The construction of facilities was completed during the year at: Carolina, Ka-maqhekeza, Marapyane and Bethal.

4. Organisations to whom transfer payments have been made

An amount of R346,653 million was transferred of a total revised budget of R345,773 million. Transfers made by the Department are mainly to non-profit organizations for social welfare, HIV and AIDS community based services, poverty alleviation and youth development projects for socio-economic community benefit as well as bursaries for non-employees. The table below summarises the type of recipient, purpose or reason, amount and accounting arrangements per category.

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Refer to annexure 1A and 1B for details:

Category	Purpose	Amount R'000	Accounting arrangements
Home based care organizations	To render home based care services for persons infected and affected with HIV and AIDS within communities	65,719	Contractual arrangements through the signing of service level agreements with transferees, and quarterly reports.
Social Welfare organizations	To provide effective and quality welfare services to the poor and vulnerable through sustainable developmental programs and financial support	254,279	Contractual arrangements through the signing of service level agreements with transferees, and quarterly reports.
Youth development projects	To develop and implement integrated socio-economic programmes that facilitates empowerment and development of the youth.	15,043	Contractual arrangements through the signing of service level agreements with transferees, and quarterly reports.
Sustainable livelihood projects	To develop and implement integrated socio-economic programmes those facilitate empowerment and development of communities.	4,181	Contractual arrangements through the signing of service level agreements with transferees, and quarterly reports.
Bursary holders -non employees	Bursaries as part of the human resource development programme	6,702	Contractual arrangements through the signing of bursary contracts.
Employees	Injury on duty	3	Payment is in accordance with cases incurred and assessed by the compensation commissioner.
Ex-Employees	To compensate employees for leave gratuity	383	Payments are determined on the basis of the leave credits accruing to employees upon termination of service.
Ex-Employees	Severance package	343	Payment was made in response to a court order
Total		346,653	

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5. Corporate governance arrangements

5.1 Internal audit and risk management

The Department identified its strategic risks as well as operational risks which included risks for our IT Environment. Action plans to address the risks identified were developed and implemented to reduce the risks to a tolerable level. A Risk Management Strategy which is inclusive of a Fraud Prevention Plan was in place. A Risk Management Committee was in place and functioned in terms of its approved Risk Management Committee Charter. Awareness of risk management was conducted. In the fight against Fraud and Corruption the risk management unit conducted awareness on fraud and corruption and the mechanisms which can be used to report such incidences.

Risk based internal audit assignments were conducted as per the approved operational plan. The Audit Committee was in place during the year under review. Quarterly meetings were conducted by the Audit Committee. The following documents were submitted to the audit committee for review:

- Internal Audit Reports
- Annual Financial Statements
- Reports on Performance information
- Internal Audit Charter
- Audit Committee Charter
- One-year Internal Audit Operational Plan and the three-year strategic plan.
- Infrastructure plan
- Labour relations and human resource management reports

5.2 Conflict of interest

A policy was in place for the management of officials doing remunerative work outside the public service.

Supply chain management officials were trained on the code of conduct for the Public Service. The supply chain committee members are required to declare interest by signing declaration of interest forms. All officials of the Department were required to declare their financial interests by signing the financial disclosure forms.

5.3 Other governance processes

Functional Committees were established to enhance the transparent and efficient management of human, financial and service delivery processes. This is enhanced by the systems and processes for the development and update of policies and procedures.

The following annual and in year financial management reports were prepared on revenue, expenditure, assets and liabilities:

- Annual financial statements as part of the annual report for the 2010/2011 financial year were prepared and audited.
- Cash flow projections at the beginning of the year and revised projections in accordance with the adjusted budgets.
- In year budget and expenditure monitoring reports (IYM) indicating actual amount spent, available budget and projections for the remaining months of the financial year
- Monthly reports on debtors including age analysis

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- Monthly reports on the paymaster general account (PMG) reconciliations.
- Monthly reconciliations reports on the suspense accounts
- Monthly reports on commitments and accruals
- Monthly asset reconciliations between BAS and LOGIS.
- Monthly revenue trend reports indicating actual revenue collected and projections for the remaining months.
- Reports on the management of capital assets and inventory.

5.4 Occupational health and safety issues

A situational and needs analysis has been conducted to mitigate non-compliance with the Occupational Health and Safety Act. A plan of action has been developed to ensure compliance and eliminate identified hazards.

The programme includes site inspections, training and awareness on matters of work safety, hazard and risk identification and the appropriate actions to manage these.

Occupational Health and Safety Committees have been officially appointed. First Aiders from the various districts have been selected to be trained on identifying assemble points and evacuation and emergency procedures. The training is underway in the 2012/13 financial year.

Cooperation and collaboration between Office Support, Employee Health and Wellness, Labour Relations and Security Management is emphasised and the regular update of the risk register.

6. Discontinued activities/activities to be discontinued

As of April 2012, the Department has transferred the activities of the National Youth Service (NYS), and the management of bursaries for employees and non-employees has been transferred to the Department of Education. This transfer involves an amount of R8 million for the NYS and R6 million for bursaries.

The responsibility for the payment of service providers for security services has been transferred to the Department of Community Safety, Security and Liaison. This transfer involves an amount of R30 million for the payment of security services.

The above mentioned transfers are in response to the Cabinet decision to streamline the provision of the above mentioned services.

7. New/proposed activities

7.1 Victim empowerment activities

The Department will continue with the activities within the victim empowerment programme previously funded by the National Department of Social Development in partnership with the UNDOC. This follows the termination of donor funding by UNDOC. These are not entirely new services but were augmenting services provided by the Department for the funding of victim empowerment centres, training and development and awareness.

The Department has absorbed 01 official and the employee costs will be financed by National Social Development in the 2012/13 financial year via an identified NGO. Additional funds of R2,956 million in the 2013/14 and R3,273 million in the 2014/15 financial year have been allocated. These funds were obtained through a national bidding process to assist provinces with the financial resources after the withdrawal of the national donor funds by UNDOC.

7.2 Transfer of schools of industry and schools of reform

The process of transferring Schools of Industries and Schools of reform from the Department of Education to the Department of Social Development as required by Section 196 (3) of the Children's Act 38 of 2005 as amended could not be finalised by April 2012. These facilities include the following:

- George Hofmeyer (for girls) in Standerton
- Vaal Rivier (for boys) in Standerton
- Ethokomala Reform School (for boys) in Kinross
- Vikelwa School of Industries (for boys) in Ogies.

The provinces did not receive the National Framework or plan in 2011/12 as expected from the National Departments concerned (DSD and DoE); to guide on the implementation of the transfer process. This was supposed to inform and guide provinces in determining the financial implications for the MTEF.

The Department of Basic Education forwarded the Legal Opinion from Department of Justice and Constitutional Development (Office of the Chief State Law Advisor) to the provinces in February 2012 to give guidance on the preferred option to be followed. The legal opinion states that the Department of Education must continue to manage and provide education in the existing schools as regulated by the Schools Act, while SASSA and the Department of Social Development will take over the management of the residential facility/hostel which will then be registered as CYCC in terms of Section 196(4) of the Act.

The Steering committee has been able to put in place the following work streams and developed plans of action in preparation for the transfer as per the legal opinion:

- Human resource and labour relations
- Finance with asset management and
- Service delivery programmes

Terms of reference were developed to guide all the operations of the Steering Committee. The following have been achieved to date:

HR and Labour relations

- Initial consultations with relevant stakeholder including staff members, was managed and implemented by LR in accordance with the LR Act,
- HR has completed the staff audit in all the centres.

Finance and asset management

- Assets were audited and allocated according to the needs of both the school and the residential facilities
- Due to delays in receiving national guidance; provincial treasury could not be informed on time about the transfer process to effect budget appropriation accordingly to DSD.

Programmes

- Rehabilitation programmes, learner files, skills and capacity of the staff responsible for rehabilitation programs were all audited in all the centres.

The transfer of centres could not be implemented by April 2012 as anticipated. In addition to the processes mentioned, the

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following are still expected to be completed before the actual transfer:

- The presentation to the Provincial Cabinet on the function and mandate shift between the two departments including the financial implication.
- To inform the Provincial treasury of the financial implication for the budget appropriation of the two departments – 2013/14 -MTEF
- The labour unions have to be engaged for proper consultations.
- The relevant structures like the School Governing Associations and the School Governing Boards responsible for the schools have to be consulted.
- The new Management Boards have to be appointed.
- The centres have to be registered according to the new act.
- The organizational structures of the centres to be revised and approved as per the proposed transfer option.

The Steering committee has presented the progress and plans to the provincial Heads of Department (DSD and DoE) in April 2012, and it is anticipated that the process will be completed by December 2012 to ensure readiness to transfer in 2013/14.

The financial implications of the takeover are yet to be determined and are expected to be clear by the end of December 2012.

8. Asset management

All assets have been captured in the LOGIS asset register. The Department has complied with the minimum requirements for asset management as follows:

- Physical asset verification has been conducted on a quarterly basis.
- Asset reconciliation between BAS and LOGIS were performed on a monthly basis.
- Identified discrepancies were investigated and the necessary updates were affected after physical verification and reconciliations.
- Conditions of assets were assessed and updated on a quarterly basis on LOGIS.
- Inventory schedules were updated and signed by asset users
- Disposable assets were identified and the process to dispose is on-going

The asset management reforms were complied with as follows:

- The positions of asset manager and asset clerks are filled in accordance with the revised organization structure. The filling of the position of Deputy Director Asset Management is critical for the provision of overall responsibility and accountability for asset management while asset clerks ensures responsibility and accountability at district level.
- An asset management team is in place and was operational during the year under review. The team consists of officials from the provincial Level and district level and meetings are conducted on a monthly basis.
- An implementation plan was in place and will be reviewed for the 2012/2013 financial year.
- The asset management policy was implemented and reviewed during the 2011/2012 financial year.

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- An Asset Management Strategy was implemented and will be reviewed for the 2012/2013 financial year.

For the management of immovable assets in accordance with the Government Immovable Asset Management Act of 2007 (GIAMA), the Department drafted and approved the User Asset Management Plan (U-AMP). A register of infrastructure projects is maintained and completed structures were transferred to the custodian department namely the Department of Public Works Roads and Transport in line with GIAMA requirements.

9. Inventories

The value of inventories on hand for all stores is R0,946 million and is calculated on the weighted average cost. The total inventories on hand at year-end will also be included in Annexure 5 on Inventory.

Item	Value R'000
Domestic consumables	132
Groceries	21
Stationery and printing	793
Total	946

10. Events after the reporting date

The Department received an amount of R0,267 million in April 2012 for the transport assets disposed in the last quarter of the reporting period.

As part of the processes to equip professionals with working tools, the Department has procured 50 computers and 50 laptops for an amount of R1,5 million. The procurement of this equipment was purposefully planned to alleviate the challenges experienced with the collection, maintenance and dissemination of performance data.

11. Information on predetermined objectives

There was an improvement in the implementation of control measures put in place for the management of performance information. These measures focused on the standardization of processes and systems for the collection and validation of performance data which were a challenge in the previous financial years. The control measures included the following:

- A policy and procedure guidelines on the collection and validation of performance information;
- Standardization of data collection tools for pre-determined objectives, including means of verification;
- Quarterly verification and validation of reported data against planned outputs and targets;
- Guidelines on data flow management from the origin through to the sub-district, district and through to provincial level
- Related to the above is the allocation of responsibility for the accuracy, completeness and validity of reported information at the various levels of information-flow-chain.

The Department thus conducted quarterly reviews in line with the National Guide for the Implementation of Provincial Quarterly Performance Reports (QPR) to verify and validate non-financial data elements and Annual Performance Plan. These quarterly reports were submitted to the Macro Policy Unit within the Office of the Premier, National Social Development and Provincial Treasury.

The following challenges however require attention:

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- Alignment of the M&E Business Unit currently under review to comply with work study requirements and National processes to align provinces.
- Availability of work tools and equipment (such as computer equipment, networks and data lines) for preparation and dissemination of data and reports.
- Filing and safekeeping of means of verification and data files.

The following are notable attempts to manage the challenges:

- The Department's continued monitoring processes to ensure compliance with the approved Policy on Managing Programme Performance Information.
- The establishment of the Monitoring and Evaluation Business Unit (M&E) to manage program performance information, under the Directorate Planning and Policy Co-ordination also assisted to manage the challenges.
- Allocation of funding for computer equipment, networks and datelines for identified areas of need in the 2012/13 financial year.

12. SCOPA resolutions

This information is with reference to the SCOPA resolutions on the audit reports for the 2008/09, 2009/10 financial years as well as the report by the Auditor General on officials' business entities doing business with government.

Progress on implementation of measures to the SCOPA resolutions on the 2008/09 report.

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
2008/09		
3.1. The committee recommended that:		
(a) The department must ensure that it always has and maintains a complete and accurate asset register starting with the 2009/10 financial year	Major capital assets	The department ensures that a complete and accurate asset register is maintained by performing the following activities: • Quarterly asset verifications are being conducted • Monthly reconciliations between BAS and LOGIS are performed • Asset registers are updated from time to time • Disposable assets are identified and disposed as per Disposal Committee recommendations • Asset management policy and strategy are in place • Asset management teams and operational plans are in place • An approved organizational structure is in place and the following positions re filled: • Senior Manager SCM, • Deputy Director Finance for Districts • Asset clerks for the three districts and Provincial Office • Regular management reports are prepared.
(b) The department must ensure that all asset registers are properly reconciled		The department ensures that asset registers are properly reconciled by:

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Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
3.2 The committee recommended that the department must take disciplinary steps as required by section (38) (1) (h) of the PFMA:	Irregular expenditure (R5, 797, 000)	- Performing monthly reconciliations between BAS and LOGIS, - Performing quarterly physical verification and updating of the system from time to time.
(a) Against the official(s) who caused the misrepresentation to Provincial Treasury		An investigation conducted by the Department proved that there was no misrepresentation to the Provincial Treasury.
(b) And against the officials who caused the irregular expenditure to occur.		Disciplinary steps were taken and finalized.
3.3 The committee recommended that the Accounting Officer;	Fruitless and wasteful expenditure (R561 000)	
(a) Must recover R0, 561 million from the relevant official and/or any direct or indirect Beneficiary. i.e. service providers.		The amount has been recovered with the assistance of the SIU.
(a) The Accounting Officer must ensure that the current disciplinary cases related to this expenditure and other criminal cases are concluded.		Internal disciplinary steps were taken and the matter is at appeal stage as lodged by the official.
(b) Must ensure that there is proper monitoring of procurement processes and subsequent payment for services rendered.		The Supply Chain Management Policy, procurement and payment procedures are in place. The Department has established SCM units in terms of the SCM policy and revised structure: - Demand and Acquisition management - Logistics management - SCM Performance - Asset management The organization structure is being reviewed to stream line and standardize the SCM units at district level. Risk assessments are conducted and a risk register is in place Internal audit work was conducted on SCM.
3.3.1. The committee recommended that:	Failure to pay creditors within 30 days.	
(a) The Accounting Officer must take disciplinary action against official(s) for failure to ensure that creditors are paid within 30 days of receipt of invoice.		The Department is still assessing the recommendation to identify the appropriate actions.
(b) The accounting Officer must handover		The Department has informed SARS about these

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Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
all transactions / payments made to the above service providers to SARS for verification if VAT claimed was returned to SARS.		service providers.
3.4 The committee recommended that:	Risk management strategy and fraud prevention plan	
3.4.1. The Accounting Officer must ensure that there is proper monitoring and implementation of the fraud prevention and risk strategy in the department		As part of implementing the risk management strategy an assessment of risks in the Department was conducted and the process resulted in the development of a risk register which is used as a monitoring tool for the risks identified. Senior managers in the Department were appointed as risk champions to ensure that risks are adequately managed within their areas of responsibilities. A roll out of the Department's Fraud Prevention Plan was conducted in the previous financial year and the Department has also appointed the Anti-Fraud and Corruption Committee to oversee the Department's approach to fraud prevention, fraud detection and to also oversee the effective implementation of the Fraud Prevention Plan.
3.3.1 The committee recommended that the Accounting Officer must ensure:	Internal control deficiencies	
(a) That the department has and maintains systems to ensure adequate control environment.		An Internal Audit Unit and Audit Committee are in place. A Risk Management Unit and Risk Management Committee are in place. Risk based audits are conducted. Policies are in place for the management of financial, HR processes and service delivery issues.
(b) That she holds those responsible for the inadequate control environment accountable.		The Department uses the performance management system, quarterly reviews and management meetings to hold officials accountable.
3.3.2 The committee recommended that the Accounting Officer must ensure that:	Unavailability of information during audit	
(a) There is an adequate audit trail on reported information during the audit.		The Department has developed a data flow guideline to assist with audit trail. The Department also conducted reviews, whereby programme performance information was verified and validated. All programme managers are expected to submit supporting documents for reported information. This assisted in submitting requested information timeously at the end of the financial year.

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Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
(b) All information required by the Auditor-General and the Legislature is promptly availed as requested.		The Department has improved its communications with both the Legislature and the Auditor General and has systems in place to ensure that information required is promptly made available
(c) There is compliance with section 40 (1) of the PFMA in the department.		A policy on the management of performance information has been developed. The Department has also developed a data flow procedure manual, and guidelines for supporting documents for indicators in the annual performance plans which serve as standard means of verification.
3.6.1. The committee recommended that:	Report on performance information	
(a) The Executive Authority (MEC) must take disciplinary action against the official(s) who contravened section 38 (1)(a) (i) and (b) of the PFMA or caused the department not to comply thereto		The systems were not in place however the Department has developed the systems and is monitoring the implementation and disciplinary action will be taken where there is non-compliance.
(b) The Accounting Officer must ensure that a Policy on Managing Programme Performance Information is being finalized, adopted, communicated and implemented on or before 30 July 2010		The policy was not in existence in the 2006/07, 2007/08, 2008/09 financial years. However it was approved in the last quarter of the 2009/10 financial year. The Department is already implementing the policy and compliance is monitored during quarterly reviews.
3.7.1. The Committee recommended that the Accounting Officer must ensure that all immovable assets are promptly transferred to the Department of Public Works, Roads and Transport prior year end.	Immovable assets	All completed immovable assets as at 31 March 2010 have been transferred. Immovable assets are transferred as and when they are completed.
2009/10		
3.1 Financial and performance information		
3.1.1 The Committee recommends that the House resolve that; the Accounting Officer must ensure that the department has and maintains effective and efficient systems and internal controls regarding performance information.		The following systems have been put in place: • A departmental policy on programme performance information, • Guidelines on data flow management, • Quarterly verification and validation of data, • Guidelines on means of verification • Establishment of the M&E Unit wherein the Deputy and Assistant Manager have been appointed under the Directorate Planning and Policy Co-ordination, • Dataflow protocols and guidelines for responsibility from service point to sub-district, to branch to district and finally to provincial level.

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Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
3.2 Report of the Audit Committee		
3.2.1 The Committee recommends that the House resolve that, the Audit Committee(s) monitor that all issues raised by the Committees of the Legislature, House Resolutions, matters raised by the Auditor-General are addressed.		Noted, the department will present the progress on these matters at the Audit Committee meetings to facilitate the implementation of this resolution.
(a) The Director-General (Office of the Premier) must ensure that there is a co-ordinated approach to attend to the approval of officials to conduct remunerative work outside their employment in the public service	Official entities doing business with government	Noted, for the Office of Premier to respond.
(b) (i) All departments of the Mpumalanga Provincial Administration must immediately withdraw all employment in the public service		A circular in this regard was circulated to all employees wherein all approvals to conduct remunerative work outside the public service was withdrawn in 2009. Approvals for two (2) officials were withdrawn.
(b) (ii) All new or future applications should be handled in line with the Public Service Act and the Educator's Act and only the Executive Authority or delegated official should make such approval; provided there are convincing reasons to that effect.		A Policy on Remunerative Work Outside the Public Service is implemented. All new applications are sent to the Office of the MEC for approval. Only one (1) application was received and approved by the Executive Authority.
(c) All departments must investigate and discipline all other employees doing remunerative work outside their employment in the public service without approval, including those who might not have been picked-up by the audit. All departments must furnish a progress report to the Committee on their findings by the end of November 2009		The Department has a comprehensive report including officials who were not picked up by the report of the Auditor General. Letter of demand have been issued to forty (40) officials: - Seventeen (17) have appealed; twenty three (23) have not responded. The 17 appeals will be presented to an appeals committee and the 23 non responses are followed-up to identify their new correct addresses. - Fifteen (15) cases have been referred to the State Attorney for final legal demand.
(d) Officials that have left their respective departments to join other provinces or the private sector must be traced and disciplined as per the Public Service Act. The Public Service Act is applicable to employees who have resigned from government or who were employed by the state as per section 2 (1) of the Public Service Act, 1994.		Three (3) officials have left the Department and are no-longer in government.

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Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
(e) All departments must investigate and handover to SARS relevant information on entities identified to have done business in excess of R300,000.00 and claimed VAT despite the fact that they are not registered		Two companies identified and a response has been received from SARS. These companies were found to be duly registered for VAT.
(f) The office of the Premier must develop a programme to sensitize the entire administration of the need for all officials to dedicate the whole of their time at the disposal of the state as required by Chapter vii, section 30 and 31 of the Public Service Act, 1994 and Chapter 7, section 33 of the Employment of Educators Act, 1998.		Noted, for the Office of Premier's response.
(g) All departments must discourage all officials from performing or engaging themselves in remunerative work outside their employment in the public service		This is addressed in the Departmental Guidelines on Remunerative Work Outside the Employment in the Public Sector.
(h) All departments must investigate and discipline all other employees doing remunerative work outside their employment in the public service without approval, who might not have been picked-up by the audit		An investigation was undertaken by the Internal Audit Unit. A company search was conducted to identify registered companies owned by government officials of the Department. The identified companies have been forwarded to other Provincial Departments to verify if work was awarded. Disciplinary steps will be taken as soon as these Departments respond. Since letters of demand have been issued as per Section 31 of the Public Service Act, 1994, as amended, the stages followed were/are as follows:- • Issue letters of demand as from September 2010 • Consideration of appeals by Executing Authority • Implementation of appeal outcomes • Pursue recovery of monies through Office of the State Attorney • On merit, take disciplinary action
(i) Wherein investigation concludes that 'there were corrupt practices', section 17 of the Prevention and Combating of Corrupt Activities Act, 2004 be invoked.		The preliminary report reveals that there were no corrupt practices as per the internal audit report.
(j) All departments must recover all monies which were remunerated to their employees without the necessary approval		No monies have been recovered as the process to recover is still underway. Letters of demand have been issued.

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Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
(k) All Accounting Officers must enforce the requirements of Section 30 and 31 of the Public Service Act 1994 (Act No. 103 of 1994), and those found not compliant must be held liable.		The Department has issued a circular to caution all officials to comply with this requirement. A policy in this regard is in place. All approvals have been withdrawn and all applications by officials to do remunerative work are referred the MEC.
(l) All departments must assess the impact of the memberships in close corporations of their employees considering their ability to perform their respective duties in the department		Information has been shared with respective managers to ensure monitoring of performance by employees with companies. The Department is also monitoring the performance of officials through the Performance Management System
(m) The Provincial Treasury must blacklist all the entities which were involved in this regard and the names of their directors and members		A list of officials' business entities was submitted to the Provincial Treasury.
(n) All departments must discourage all officials for their spouses to do business where they are employed		A circular to all staff members was circulated.
(o) Disciplinary action must be taken against all officials who failed to declare when their spouses did business in their departments.		A General Circular to all staff members was drafted and circulated.

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13. Prior modifications to audit reports

The Department has reflected on the matters raised in the audit report of the 2010/11 financial year, implementation of interventions is at various stages of progress and these are summarised on the table below:

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Predetermined objectives Reliability of information: Validity Accuracy Completeness	2008/09	The following systems have been put in place: • A departmental policy on programme performance information, • Guidelines on data flow management • Quarterly verification and validation of data • Guidelines on means of verification • Establishment of the M&E Unit wherein the Deputy and Assistant Manager have been appointed under the Directorate Planning and Policy Co-ordination. • Dataflow protocols and guidelines for responsibility from service point to sub-district, to branch to district and finally to provincial level.
Compliance with laws and regulations Procurement and contract management: Awards made to suppliers who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state.	2010/11	• The Department has revised the SCM Policy and SCM Compliance checklist to facilitate the submission of SBD 04 forms and to conduct a PERSAL check prior to awarding work. • A self-assessment has also been conducted to identify officials who have registered business entities. • Work is continuing to verify if these business entities have done work for other Department.

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14. Interim Financial Statements

The interim financial statements were prepared and submitted to the Provincial Treasury and the Auditor General. The Department is developing the appropriate systems and processes for the preparations of credible Interim financial statements. The weaknesses were on completeness and accuracy of supporting documents and accruals and commitments. Lessons learned from weaknesses identified in the audit of interim statements by the Internal Audit Unit and the Auditor General ensured that the Department is better prepared for the final year end and the next interim audit.

15. Approval

The Annual Financial Statements set out on pages 38 to 98 have been approved by the Accounting Officer.

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MS. N.L. MLANGENI
HEAD OF DEPARTMENT

Date.....

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APPROPRIATION STATEMENT
for the year ended 31 March 2012

Appropriation per programme									
APPROPRIATION STATEMENT	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2010/11	
								Final Appropriation	Actual Expenditure
1. Administration	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment	210,942		(4000)	206,942	207,320	(378)	100.2%	183,773	182,799
Transfers and subsidies	7,717			7,717	7,430	287	96.3%	4,960	5,030
Payment for capital assets	76,163			76,163	75,251	912	98.8%	69,641	40,028
	294,822		(4000)	290,822	290,001	821	99.7%	258,374	227,857
2. Social welfare services									
Current payment	232,271		7,300	239,571	240,223	(652)	100.3%	214,559	213,135
Transfers and subsidies	318,742		3,000	321,742	319,997	1,745	99.5%	296,741	296,740
Payment for capital assets	2,765			2,765	2,488	277	90.0%	5,790	4,871
	553,778		10,300	564,078	562,708	1,370	99.8%	517,090	514,746
3. Development and research									
Current payment	90,747		(6,300)	84,447	83,453	994	98.8%	80,344	79,861
Transfers and subsidies	19,314			19,314	19,224	90	99.5%	21,745	21,715
Payment for capital assets	835			835	662	173	79.3%	2,473	2,442
	110,896		(6,300)	104,596	103,339	1,257	98.8%	104,562	104,018
Subtotal	959,496			959,496	956,048	3,448	99.6%	880,026	846,621

DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2012

Appropriation per programme								
2011/12						2010/11		
APPROPRIATION STATEMENT	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Statutory Appropriation								
Current payment	1,595			1,595	1,540	55	96.6%	1,421
TOTAL	961,091			961,091	957,588	3,503	99.6%	881,447
								847,957

2011/12						2010/11		
	Final Appropriation	Actual Expenditure		Final Appropriation	Actual Expenditure		Final Appropriation	Actual Expenditure
TOTAL (brought forward)								
Reconciliation with statement of financial performance	961,091	957,588					881,447	847,957
ADD								
Departmental receipts	5,594						2,907	
Actual amounts per statement of financial performance (total revenue)	966,685						884,354	
ADD								
Aid assistance	0	0						0
Actual amounts per statement of financial performance (total expenditure)		957,588						847,957

DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2012

Appropriation per economic classification									
2011/12							2010/11		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	366,534	-	-	366,534	361,114	5,420	98.5%	327,890	322,512
Goods and services	169,021	-	-	169,021	171,421	(2,400)	101.4%	150,787	153,295
Transfers and subsidies									
Non-profit institutions	338,056	-	-	338,056	339,222	(1,166)	100.3%	318,486	318,454
Households	7,717			7,717	7,431	286	96.3%	4,960	5,016
Gifts and donations									
Payments for capital assets									
Buildings and other fixed structures	66,979			66,979	66,878	101	99.8%	72,220	41,741
Machinery and equipment	12,784			12,784	11,522	1,262	90.1%	5,683	5,602
Total	961,091			961,091	957,588	3,503	99.6%	880,026	846,620

DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2012

Statutory Appropriation									
	2011/12						2010/11		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Direct changes against the National/Provincial Revenue Fund	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Member of executive committee									
Current payment	1,595			1,595	1,540	55	96.6%	1,421	1,336
Total	1,595			1,595	1,540	55	96.6%	1,421	1,336

DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2012

2011/12								2010/11	
Detail per sub-programme: Programme 1	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Office of the MEC									
Current payment	20			20	49	(29)	245.0%	-	-
Transfers and subsidies	-			-	-	-	-	-	-
Payment for capital assets	55			55	-	55	(100%)	-	-
1.2 Corporate management services									
Current payment	132,787		(10,500)	122,287	118,131	4,156	96.6%	107,012	106,065
Transfers and subsidies	7,717		-	7,717	7,428	289	96.3%	4,960	5,025
Payment for capital assets	72,164		-	72,164	71,588	576	99.2%	68,235	38,485
1.3 District management									
Current payment	78,135		6,500	84,635	89,140	(4,505)	105.3%	76,761	76,734
Transfers and subsidies	-			-	2	(2)	-	-	5
Payment for capital assets	3,944			3,944	3,663	281	92.9%	1,406	1,543
Total	294,822	-	(4000)	290,822	290,001	821	99.7%	258,374	227,857

DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2012

Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	109,761	-	(4000)	105,761	104,017	1,744	98.4%	94,767	93,631
Goods and services	102,776	-		102,776	104,842	(2,066)	102.0%	89,007	89,181
Transfers and subsidies to:									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7,717	-	-	7,717	7,431	286	96.3%	4,960	5,016
Payment for capital assets									
Buildings and other fixed structures	66,979	-		66,979	66,878	101	99.8%	66,430	36,869
Machinery and equipment	9,184	-		9,184	8,373	811	91.2%	3,210	3,160
Total	296,417	-	(4000)	292,417	291,541	876	99.7%	258,374	227,857

DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2012

Detail per sub-programme: Programme 2	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Professional and administration support									
Current payment	177,654		12,500	190,154	192,333	(2,179)	101.1%	171,490	172,294
Transfers and subsidies	-		-	-	-	-	-	-	-
Payment for capital assets	1,433		400	1,833	1,817	16	99.1%	4,346	4,289
2.2 Substance abuse, prevention and rehabilitation									
Current payment	10,930	-	1,300	12,230	12,229	1	100.0%	9,544	10,302
Transfers and subsidies	6,579	-	1,300	7,879	7,824	55	99.3%	9,058	8,562
Payment for capital assets	819	-	(200)	619	573	46	92.6%	609	295
2.3 Care and service to older persons									
Current payment	1,898	-	-	1,898	1,543	355	81.3%	2,838	2,536
Transfers and subsidies	28,232	-	(1,300)	26,932	26,761	171	99.4%	26,851	26,304
Payment for capital assets	-	-	-	-	-	-	-	36	-
2.4 Crime prevention and support									
Current payment	11,304		(2,700)	8,604	8,548	56	99.3%	9,568	10,183

DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2012

2011/12										2010/11	
Detail per sub-programme: Programme 2	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
Transfers and subsidies	5,189		-	5,189	4,435	745	85.5%	4,624	4,464		
Payment for capital assets	276		(200)	76	49	27	64.5%	593	224		
2.5 Service to person with disabilities											
Current payment	1,984		-	1,984	1,677	307	84.5%	1,296	1,249		
Transfers and subsidies	25,822		(1,900)	23,922	23,850	72	99.7%	24,362	23,972		
Payment for capital assets	-			-	-	-	-	-	-		
2.6 Child care and protection services											
Current payment	7,779		-	7,779	7,460	319	95.9%	5,833	4,771		
Transfers and subsidies	184,407		2,500	186,907	185,901	1,006	99.5%	160,639	161,612		
Payment for capital assets	60		-	60	11	49	18.3%	-	-		
2.7 Victim empowerment											
Current payment	7,914		(2,400)	5,514	5,451	63	98.9%	4,374	5,563		
Transfers and subsidies	3,850		-	3,850	3,797	53	98.6%	4,943	3,702		
Payment for capital assets	130		-	130	20	110	15.4%	182	35		
2.8 HIV and AIDS											
Current payment	5,225		-	5,225	4,840	385	92.6%	6,048	3,138		
Transfers and subsidies	62,751		2,600	65,351	65,718	(367)	100.6%	63,656	66,431		

DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2012

Detail per sub-programme: Programme 2	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payment for capital assets	47		-	47	18	29	38.3%	24	28
2.9 Social relief									
Current payment	7,583	-	(1,400)	6,183	6,085	98	98.4%	2,456	2,249
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
2.10 Care and service to families									
Current payment	-	-	-	-	57	(57)	(100%)	1,112	850
Transfers and subsidies	1,912		(200)	1,712	1,711	1	99.9%	2,608	1,693
Payment for capital assets	-	-	-	-	-	-	-	-	-
Total	553,778	-	10,300	564,078	562,708	1,370	99.8%	517,090	514,746

DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2012

Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	194,738	-	8,500	203,238	200,542	2,696	98.7%	178,870	176,981
Goods and services	37,533	-	1,800	39,333	39,681	(348)	100.9%	35,689	36,153
Transfers and subsidies to:									
Non-profit institutions	318,742	-	-	318,742	319,997	(1,255)	100.4%	296,741	296,739
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	5,790	4,872
Machinery and equipment	2,765	-	-	2,765	2,488	277	90.0%	-	-
Total	553,778	-	10,300	564,078	562,708	1,370	99.8%	517,090	514,745

DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2012

Detail per sub-programme Programme 3	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Professional and administration support									
Current payment	52,632	-	-	52,632	52,240	392	99.3%	47,186	47,082
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	776	-	-	776	648	128	83.5%	2,214	2,188
3.2 Youth development									
Current payment	21,987	-	(3500)	18,487	18,225	262	98.6%	18,095	18,078
Transfers and subsidies	14,675	-	400	15,075	15,043	32	99.8%	14,536	14,540
Payment for capital assets	59	-	-	59	14	45	23.7%	-	-
3.3 Sustainable livelihood									
Current payment	5,671	-	(2,800)	2,871	2,847	24	99.2%	6,201	6,173
Transfers and subsidies	4,639	-	(400)	4,239	4,181	58	98.6%	7,209	7,175
Payment for capital assets	-	-	-	-	-	-	-	223	224
3.4 Institutional capacity building and support									
Current payment	4,432	-	-	4,432	4,438	(6)	100.1%	4,270	4,203
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	36	30

DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2012

2011/12										2010/11	
Detail per sub-programme Programme 3	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
3.5 Research and demography											
Current payment	3,444	-	-	3,444	3,172	272	92.1%	2,039	1,777		
Transfers and subsidies	-	-	-	-	-	-	-	-	-		
Payment for capital assets	-	-	-	-	-	-	-	-	-		
3.6 Population capacity development											
Current payment	2,581	-	-	2,581	2,531	50	98.1%	2,553	2,548		
Transfers and subsidies	-	-	-	-	-	-	-	-	-		
Payment for capital assets	-	-	-	-	-	-	-	-	-		
Total	110,896	-	(6,300)	104,596	103,339	1,257	98.8%	104,562	104,018		

DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2012

Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	62,035	-	(4,500)	57,535	56,555	980	98.3%	54,253	51,900
Goods and services	28,712	-	(1,800)	26,912	26,898	14	99.9%	26,091	27,961
Interest and rent on land	-	-	-	-	-	-			
Transfers and subsidies to:									
Non-profit institutions	19,314	-	-	19,314	19,225	89	99.5%	21,745	21,715
Households	-	-	-	-	-	-		-	-
Payment for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	835	-	-	835	661	174	79.2%	2,473	2,442
Total	110,896	-	(6300)	104,596	103,339	1,257	98.8%	104,562	104,018

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

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

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-B) to the Annual Financial Statements.

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

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

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

3.1 Per Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation %
	R'000	R'000	R'000	
Programme 1	292,417	291,541	876	0.3%
Programme 2	564,078	562,708	1,370	0.2%
Programme 3	104,596	103,339	1,257	1.2%
Total	961,091	957,588	3,503	0.4%

3.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation %
	R'000	R'000	R'000	
Current payments				
Compensation of employees	366,534	361,114	5,420	1.5%
Goods and services	169,021	171,421	(2,400)	(1.4%)
Transfers and subsidies				
Non-profit institutions	338,056	339,222	(1,166)	(0.3%)
Households	7,717	7,431	286	3.7%
Payments for capital assets				
Buildings and other fixed structures	66,979	66,878	101	0.2%
Machinery and equipment	12,784	11,522	1,262	9.9%
Total	961,091	957,588	3,503	0.4%

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

Reasons for material variances

Compensation of employees

The reasons are attributed to funds allocated during the adjustment appropriation for the absorption of bursary holders. The bursary holders were not absorbed as the allocated funds during adjustment where a one year allocation of R4,452million did not provide for the carry through effect over the 2012/13 MTEF.

The Department is attending to the absorption of bursary holders in consultation with the National Department of Social Development. The aim is to source funding for employment costs or alternative employment with other institutions requiring similar or related skills, but also to improve planning of the scholarship programme in relation to future employment of bursary holders.

Goods and services

The reasons for over spending are attributed to the limited funding allocated for the item in relation to increased prices, growing demand for outreach services and operationalization of new offices opened.

The Department will continue to monitor spending on a regular basis, using the in-year-monitoring (IYM) tool and also implement the cost curtailment measures as adopted and revised for the 2012/13 financial year.

Transfers and subsidies

The reasons for over spending are attributed to the accruals carried from the previous financial year and budget reduction during the adjustment budget to augment the budget for goods and services.

The Department will improve the budget planning processes to ensure the availability of sufficient information to inform budget plans. In year monitoring processes using the IYM tool will continue.

Machinery and equipment

Spending on this item was affected by the need to keep the total spending of the Vote within the allocated funds in view of projected over spending on goods and services and transfers. The acquisition of capital assets was thus delayed with a view of avoiding unauthorised expenditure.

The Department has applied for a roll-over of funds under this item for an amount of R1,2 million.

The management is monitored using the in-year budget and expenditure monitoring tool, Asset Management plans and Demand Management Strategy.

DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2012

PERFORMANCE

	Note	2011/12 R'000	2010/11 R'000
REVENUE			
Annual appropriation	1	959,496	880,026
Statutory appropriation	2	1,595	1,421
Departmental revenue	3	5,594	2,907
TOTAL REVENUE		966,685	884,354
EXPENDITURE			
Current expenditure			
Compensation of employees	4	361,114	323,848
Goods and services	5	171,421	153,295
Total current expenditure		532,535	477,143
Transfers and subsidies			
Transfers and subsidies	6	346,653	323,471
Total transfers and subsidies		346,653	323,471
Expenditure for capital assets			
Tangible capital assets	7	78,400	47,343
Software and other intangible assets			
Total expenditure for capital assets		78,400	47,343
TOTAL EXPENDITURE		957,588	847,957
SURPLUS/(DEFICIT) FOR THE YEAR		9,097	36,397
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		3,503	33,491
Annual appropriation		3,503	33,491
Departmental revenue and NRF Receipts	13	5,594	2,907
SURPLUS/(DEFICIT) FOR THE YEAR		9,097	36,397

DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12

STATEMENT OF FINANCIAL POSITION
as at 31 March 2012

POSITION	Note	2011/12 R'000	2010/11 R'000
ASSETS			
Current assets		4,421	34,048
Unauthorised expenditure	8	1,855	1,855
Cash and cash equivalents	9	6	29,549
Prepayments and Advances	10	1,027	0
Receivables	11	1,533	2,644
TOTAL ASSETS		4,421	34,048
LIABILITIES			
Current liabilities		4,026	33,722
Voted funds to be surrendered to the Revenue Fund	12	3,503	33,491
Departmental revenue to be surrendered to the Revenue fund	13	513	98
Payables	14	10	133
TOTAL LIABILITIES		4,026	33,722
NET ASSETS		395	326
	Note	2011/12 R'000	2010/11 R'000
Represented by:			
Recoverable revenue		395	326
TOTAL		395	326

DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2012

NET ASSETS

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Recoverable revenue			
Opening balance		326	409
Transfers:		69	(83)
Debts recovered (included in departmental receipts)		(326)	(409)
Debts raised		395	326
Closing balance		395	326

CASH FLOW STATEMENT
for the year ended 31 March 2012

CASH FLOW

	Note	2011/12 R'000	2010/11 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		966,058	884,354
Annual appropriated funds received	1.1	959,496	880,026
Statutory appropriated funds received	2	1,595	1,421
Departmental revenue received	3	4,967	2,907
Net (increase)/decrease in working capital		(39)	(42)
Surrendered to Revenue Fund		(38,670)	(23,409)
Current payments		(532,535)	(477,143)
Transfers and subsidies paid		(346,653)	(323,471)
Net cash flow available from operating activities	15	48,161	60,289
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(78,400)	(47,343)
Proceeds from sale of capital assets	3.4	627	-
Net cash flows from investing activities		(77,773)	(47,343)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		69	(83)
Net cash flows from financing activities		69	(83)
Net increase/(decrease) in cash and cash equivalents		(29,543)	12,863
Cash and cash equivalents at beginning of period		29,549	16,686
Cash and cash equivalents at end of period	16	6	29,549

*ACCOUNTING POLICIES
for the year ended 31 March 2012*

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2010.

1. Presentation of the Financial Statements

1.1 Basis of preparation

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

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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

1.5 Comparative figures - Appropriation Statement

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

*ACCOUNTING POLICIES
for the year ended 31 March 2012*

2. Revenue

2.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

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

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund. Any amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

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

2.2 Departmental revenue

All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the National/Provincial Revenue Fund, unless stated otherwise.

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

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

ACCOUNTING POLICIES
for the year ended 31 March 2012

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

Salaries and wages are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

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

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

3.1.2 Social contributions

Employer contributions to post employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

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

3.2 Goods and services

Payments made during the year for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5, 000). All other expenditures are classified as current.

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

3.3 Interest and rent on land

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

3.4 Transfers and subsidies

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

3.5 Unauthorised expenditure

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

*DEPARTMENT OF SOCIAL DEVELOPMENT
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*ACCOUNTING POLICIES
for the year ended 31 March 2012*

irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date of approval.

ACCOUNTING POLICIES
for the year ended 31 March 2012

4. Assets

4.1 Cash and cash equivalents

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

Bank overdrafts are shown separately on the face of the statement of financial position.

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

4.2 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods/services are received or the funds are utilised.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

4.3 Receivables

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

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.4 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

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

4.5 Capital assets

4.5.1 Movable assets

Initial recognition

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

All assets acquired prior to 1 April 2002 are included in the register R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as “expenditure for capital assets” and is capitalised in the asset register of the department on completion of the project.

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

ACCOUNTING POLICIES
for the year ended 31 March 2012

4.5.2 Immovable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as “expenditure for capital assets”. On completion, the total cost of the project is included in the asset register of the department that is accountable for the asset.

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

4.5.3 Intangible assets

Initial recognition

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

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

Subsequent expenditure

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as “expenditure for capital asset” and is capitalised in the asset register of the department.

Maintenance is expensed as current “goods and services” in the statement of financial performance.

ACCOUNTING POLICIES
for the year ended 31 March 2012

5. Liabilities

5.1 Payables

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

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Commitments

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

5.4 Accruals

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

5.5 Employee benefits

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

5.6 Lease commitments

Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

ACCOUNTING POLICIES
for the year ended 31 March 2012

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net Assets

7.1 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

8. Related party transactions

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

9. Key management personnel

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

1. Annual Appropriation

1.1 Annual Appropriation

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

		2011/12		2010/11
	Final	Actual Funds	Funds not	Appropriation
	Appropriation	Received	requested/ not received	received
	R'000	R'000	R'000	R'000
Administration	290,822	290,822	0	258,374
Social Welfare Services	564,078	564,078	0	517,090
Development and Research	104,596	104,596	0	104,562
Total	959,496	959,496	0	880,026

1.2 Conditional grants

	Note	2011/12	2010/11
		R'000	R'000
Total grants received	28	0	2,856
Provincial grants included in total Grants received		0	2,856

2. Statutory Appropriation

	2011/12	2010/11
	R'000	R'000
Member of executive committee	1,595	1,421
Total	1,595	1,421
 Actual Statutory Appropriation received	 1,595	 1,421

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

3. Departmental revenue

	Note	2011/12 R'000	2010/11 R'000
Tax revenue			
Sales of goods and services other than capital assets	3.1	621	495
Fines, penalties and forfeits	3.2	0	2
Interest, dividends and rent on land	3.3	1,047	1,258
Sales of capital assets	3.4	627	0
Transactions in financial assets and liabilities	3.5	3,299	1,152
Total revenue collected		<u>5,594</u>	<u>2,907</u>
Departmental revenue collected		<u>5,594</u>	<u>2,907</u>

3.1 Sales of goods and services other than capital assets

	Note	2011/12 R'000	2010/11 R'000
Sales of goods and services produced by the department	3	621	495
Sales by market establishment		621	495
Sales of scrap, waste and other used current goods			
Total		<u>621</u>	<u>495</u>

3.2 Fines, penalties and forfeits

	Note	2011/12 R'000	2010/11 R'000
Fines	3	0	2
Total		<u>0</u>	<u>2</u>

3.3 Interest, dividends and rent on land

	Note	2011/12 R'000	2010/11 R'000
Interest	3	1,047	1,258
Total		<u>1,047</u>	<u>1,258</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

3.4 Sale of capital assets

	Note	2011/12 R'000	2010/11 R'000
Tangible assets			
Machinery and equipment	3	627	0
Total		627	0

3.5 Transactions in financial assets and liabilities

	Note	2011/12 R'000	2010/11 R'000
Stale cheques written back	3	0	5
Other Receipts including Recoverable Revenue**		3,299	1,147
Total		3,299	1,152

***Recoverable revenue includes unspent funds written back to the revenue account from previous financial year for an amount of R2,7 million.*

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

4. Compensation of employees

4.1 Salaries and Wages

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Basic salary		245,542	220,237
Performance award		4,232	4,356
Service Based		89	31,600
Compensative/circumstantial		1,597	10,684
Other non-pensionable allowances		50,363	6,083
Total		301,823	272,960

4.2 Social contributions

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Employer contributions			
Pension		31,857	28,592
Medical		27,335	22,194
Bargaining council		99	102
Total		59,291	50,888

Total compensation of employees		361,114	323,848
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Average number of employees		1 875	1 862
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

5. Goods and services

	Note	2011/12 R'000	2010/11 R'000
Administrative fees		9,160	8,299
Advertising		4,478	6,122
Assets less than R5,000	5.1	1,673	2,757
Bursaries (employees)		932	651
Catering		8,024	6,285
Communication		12,479	12,508
Computer services	5.2	1,572	6,976
Consultants, contractors and agency/outsourced services	5.3	1,199	2,992
Audit cost – external	5.4	3,010	5,311
Fleet services		12,462	9,351
Inventory	5.5	10,758	13,642
Operating leases		17,426	14,539
Property payments	5.6	8,139	4,495
Transport provided as part of the departmental activities		924	961
Travel and subsistence	5.7	30,456	27,136
Venues and facilities		5,375	2,015
Training and staff development		4,611	5,169
Other operating expenditure	5.8	38,743	24,086
Total		171,421	153,295

5.1 Assets less than R5,000

	Note	2011/12 R'000	2010/11 R'000
	5		
Tangible assets			
Machinery and equipment		1,673	2,757
Total		1,673	2,757

5.2 Computer services

	Note	2011/12 R'000	2010/11 R'000
	5		
SITA computer services		1,303	5,016
External computer service providers		269	1,960
Total		1,572	6,976

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

5.3 Consultants, contractors and agency/outsourced services

	<i>Note</i>	2011/12	2010/11
	5	R'000	R'000
Contractors		283	2,404
Agency and support/outsourced services		916	588
Total		1,199	2,992

5.4 Audit cost – External

	<i>Note</i>	2011/12	2010/11
	5	R'000	R'000
Regularity audits		3,010	3,725
Performance audits		0	613
Investigations		0	865
Other audits		0	108
Total		3,010	5,311

5.5 Inventory

	<i>Note</i>	2011/12	2010/11
	5	R'000	R'000
Food and food supplies		3,934	3,601
Fuel, oil and gas		17	42
Other consumable materials		1,567	3,256
Maintenance material		263	499
Stationery and printing		4,962	6,234
Medical supplies		15	10
Total		10,758	13,642

5.6 Property payments

	<i>Note</i>	2011/12	2010/11
	5	R'000	R'000
Municipal services		7,025	4,473
Property maintenance and repairs		1,114	22
Total		8,139	4,495

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

5.7 Travel and subsistence

	<i>Note</i>	2011/12	2011/12
	5	R'000	R'000
Local		30,456	27,136
Foreign		0	0
Total		30,456	27,136

5.8 Other operating expenditure

	<i>Note</i>	2011/12	2010/11
	5	R'000	R'000
Resettlement costs		113	243
Other		38,630	23,843
Total		38,743	24,086

*** Included in the expenditure for other is spending on security services for an amount of R31,9 million in amount for the 2012/13 financial year and R22,5 million in the amount for the 2010/11 financial year.*

6. Transfers and subsidies

		2011/12	2010/11
		R'000	R'000
Non-profit institutions	<i>Note</i>		
	<i>Annex 1A</i>	339,222	318,454
Households	<i>Annex 1B</i>	7,431	5,017
Total		346,653	323,471

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

7. Expenditure for capital assets

	Note	2011/12 R'000	2010/11 R'000
7.1 Tangible assets		78,400	47,343
Buildings and other fixed structures	27	66,878	36,869
Machinery and equipment	25	11,522	10,474
Total		78,400	47,343

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

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	78,400	0	78,400
Buildings and other fixed structures	66,878	0	66,878
Machinery and equipment	11,522	0	11,522
Total	78,400	0	78,400

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

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	47,343	0	47,343
Buildings and other fixed structures	36,869	0	36,869
Machinery and equipment	10,474	0	10,474
Total	47,343	0	47,343

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

8. Unauthorised expenditure

8.1 Reconciliation of unauthorised expenditure

	<i>Note</i>	2011/12	2010/11
	8	R'000	R'000
Opening balance		1,855	1,855
Unauthorised expenditure awaiting authorisation		1,855	1,855

Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2011/12	2010/11
	R'000	R'000
Current	1,855	1,855
Total	1,855	1,855

9. Cash and cash equivalents

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Disbursements		(60)	(12,541)
Cash with commercial banks (Local)		66	42,090
Total		6	29,549

10. Prepayments and Advances

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Prepayments		1,027	0
Total		1,027	0

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

11. Receivables

		2011/12				2010/11
		R'000	R'000	R'000	R'000	R'000
		Less	One to	Older		
		than one	three	than		
		year	years	three		
	Note			years	Total	Total
Claims recoverable	11.1	0	0	0	455	525
	Annex					
	3					
Staff debt	11.2	87	332	280	699	534
Other debtors	11.3	16	215	603	379	1,585
Total		103	547	883	1,533	2,644

11.1 Claims recoverable

	Note	2011/12	2010/11
		R'000	R'000
National departments	11	390	0
Provincial departments		65	525
Total		455	525

11.2 Staff debt

	Note	2011/12	2010/11
		R'000	R'000
Employees Salary Overpayments	11	699	534
Total		699	534

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

11.3 Other debtors

	<i>Note</i>	2011/12	2010/11
	11	R'000	R'000
Suppliers		379	784
Sal: EBT		0	0
Social Grants		0	791
Sal: Tax		0	10
Medical		0	0
Claims		0	0
Other debtor		0	0
Total		379	1,585

12. Voted funds to be surrendered to the Revenue Fund

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Opening balance		33,491	20,345
Transfer from statement of financial performance		3,503	33,490
Paid during the year		(33,491)	(20,344)
Closing balance		3,503	33,491

13. Departmental revenue to be surrendered to the Revenue Fund

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Opening balance		98	256
Transfer from Statement of Financial Performance		5,594	2,907
Paid during the year		(5,179)	(3,065)
Closing balance		513	98

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

14. Payables – current

	<i>Note</i>	2011/12 Total	2010/11 Total
Other payables	14	10	133
Total		10	133

14.1 Other payables

	<i>Note</i>	2011/12 R'000	2010/11 R'000
	14		
Salary: ACB Recall: CA		0	1
Salary: Income Tax		0	115
Salary: Pension fund		0	16
EBT: Rejection Acc: Com		10	0
Salary: Pension debt		0	1
Total		10	133

15. Net cash flow available from operating activities

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Net surplus/(deficit) as per Statement of Financial Performance		9,097	36,397
Add back non cash/cash movements not deemed operating activities		39,064	23,892
(Increase)/decrease in receivables – current		1,111	(89)
(Increase)/decrease in other current assets		(1,027)	0
Increase/(decrease) in payables – current		(123)	47
Proceeds from sale of capital assets		(627)	0
Expenditure on capital assets		78,400	47,343
Surrenders to Revenue Fund		(38,670)	23,409
Voted funds not requested/not received		0	0
Net cash flow generated by operating activities		48,161	60,289

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

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

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Consolidated Paymaster General Account		66	0
Disbursements		(60)	(12,541)
Cash with commercial banks (Local)		0	42,090
Total		6	29,549

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

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

17. Contingent liabilities and contingent assets

17.1 Contingent liabilities

		Note	2011/12 R'000	2010/11 R'000
Liable to	Nature			
Housing loan guarantees	Employees	Annex 2A	145	285
Claims against the department	Various	Annex 2B	1,705	1,075
Interdepartmental unconfirmed balances	Operational costs	Annex 4	127	0
Total			1,977	1,360

18. Commitments

	Note	2011/12 R'000	2010/11 R'000
Current expenditure			
Approved and contracted		314	2,710
Approved but not yet contracted		0	0
		314	2,710
Capital expenditure**			
Approved and contracted		94,535	45,852
Approved but not yet contracted		126,469	21,397
		221,004	66,979
Total Commitments		221,319	69,689

** Commitments on capital expenditure are for infrastructure projects.

- Of the 94,535 million approved and contracted, R28, 931 is for longer than 01 year.
- Of the R126, 469 million not yet contracted, R115, 149 million is for longer than 01 year.

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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

19. Accruals

	2011/12 R'000			2010/11 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	4,249	175	4,424	4,817
Transfers and subsidies	1,453	0	1,453	1,759
Capital assets	2,448	0	2,448	198
Other	168	0	168	0
Total	8,318	175	8,493	6,774

	Note	2011/12 R'000	2010/11 R'000
Listed by programme level	19		
Administration		6,604	4,957
Social Welfare Services		1,759	1,802
Development and Research		130	15
Total		8,493	6,774

	Note	2011/12 R'000	2010/11 R'000
Confirmed balances with other departments	Annex 4	393	1,108
Total		393	1,108

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

20. Employee benefits

	Note	2011/12 R'000	2010/11 R'000
Leave entitlement		16,126	16,710
Service bonus (Thirteenth cheque)		11,074	10,080
Performance awards		6,003	4,961
Capped leave commitments		10,005	9,143
Total		43,208	40,894

Included in the leave entitlement R16, 126 is leave with negative balances amounting to R 235,864.51 (R236) Rounded off to R'000.

As the leave liability for the AFS is determined up to 31 March, it has the effect that some employees might have already by 31 March of a year-end utilized more than the pro-rata number of vacation leave credits for the 3 months from January to March under the current vacation leave cycle and this is where negative pro-rata vacation leave credits under the current vacation leave cycle originates as reflected on the Liability Report.

21. Lease commitments

21.1 Operating leases expenditure

	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2011/12			
Not later than 1 year	13,599	2,945	16,544
Later than 1 year and not later than 5 years	62,275	4,912	67,187
Later than five years	62,655	0	62,655
Total	138,529	7,857	146,386

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

2010/11	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	10,510	1,862	12,372
Later than 1 year and not later than 5 years	65,091	2,308	67,399
Later than five years	11,909	0	11,909
Total	87,510	4,170	91,680

22. Receivables for departmental revenue

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Sales of capital assets		267	224
Total		267	224

22.1 Analysis of receivables for departmental revenue

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Opening balance		224	224
Less: amounts received		224	0
Add: amounts recognised		267	0
Less: amounts written-off/reversed as irrecoverable		0	0
Closing balance		267	224

23. Related party transactions

All Departments of the Mpumalanga Provincial Government (including the Office of the Premier and the Legislature) are related parties to the Department of Social Development. These Departments are subject to common control and operate to achieve the objectives of the province.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

24. Key management personnel

	No. of Individuals	2011/12 R'000	2010/11 R'000
Political office bearers (Members of the Executive Council)	01	1,540	1,504
Officials:			
Level 15 to 16	01	701	166
Level 14 (incl. CFO if at a lower level)	04	2,957	3,162
Total		5,198	4,847

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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25 Movable Tangible Capital Assets

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

	Opening balance	Curr Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	74,778	(86)	12,066	5,693	81,151
Transport assets	45,648	2	4,526	2,439	47,737
Computer equipment	16,269	(3)	3,857	2,412	17,711
Furniture and office equipment	11,102	(85)	3,456	842	13,631
Other machinery and equipment	1,759	0	227	0	1,986
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	74,778	(86)	12,066	5,693	81,065

25.1 Additions

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

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	11,522	544	0	0	12,066
Transport assets	4,003	523	0	0	4,526
Computer equipment	3,857	0	0	0	3,857
Furniture and office equipment	3,435	21	0	0	3,456
Other machinery and equipment	227	0	0	0	227
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	11,522	544	0	0	12,066

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

25.2 Disposals

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

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	5,031	662	5,693	627
Transport assets	1,777	662	2,439	622
Computer equipment	2,412	0	2,412	2
Furniture and office equipment	842	0	842	3
Other machinery and equipment	-	0	0	0
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	5,031	662	5,693	627

25.3 Movement for 2010/11

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

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	65,318	10,725	1,265	74,778
Transport assets	41,219	5,565	1,136	45,648
Computer equipment	14,400	1,983	114	16,269
Furniture and office equipment	8,237	2,871	6	11,102
Other machinery and equipment	1,462	306	9	1,759
TOTAL MOVABLE TANGIBLE ASSETS	65,318	10,725	1,265	74,778

25.4 Minor assets

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

	Machinery and equipment R'000	Total R'000
Opening balance	19,199	19,199
Cur Year Adjustments to Prior Year balances	8	8
Additions	1,673	1,673
Disposals	(1,166)	(1,166)
TOTAL MINOR ASSETS	19,714	19,714

	Machinery and equipment R'000	Total R'000
Number of R1 minor assets	0	0
Number of minor assets at cost	15,473	15,473
TOTAL MINOR ASSETS	15,473	15,473

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

	Machinery and equipment R'000	Total R'000
Opening balance	14,752	14,752
Cur Year Adjustments to Prior Year balances	1,690	1,690
Additions	2,757	2,757
Disposals	0	0
TOTAL MINOR ASSETS	19,199	19,199

	Machinery and equipment R'000	Total R'000
Number of R1 minor assets	0	0
Number of minor assets at cost	15,811	15,811
TOTAL MINOR ASSETS	15,811	15,811

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

26 Intangible Capital Assets

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

	Opening balance	Current Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	2,420	-	-	-	2,420
TOTAL INTANGIBLE CAPITAL ASSETS	2,420	-	-	-	2,420

26.2 Movement for 2010/11

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

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	2,420	-	-	2,420
TOTAL INTANGIBLE CAPITAL ASSETS	2,420	-	-	2,420

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

27. Immovable Tangible Capital Assets

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

	Opening balance	Curr Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	0	12,904	752	13,656	0
Non-residential buildings	0	12,904	752	13,656	0
Other fixed structures	0	0	0	0	0
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	0	12,904	752	13,656	0

27.1 Additions

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

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	66,877	0	(66,125)	0	752
Dwellings	0	0	0	0	0
Non-residential buildings	66,877	0	(66,125)	0	752
Other fixed structures	0	0	0	0	0
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	66,877	0	(66,125)	0	752

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

27.2 Disposals

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

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash Received Actual R'000
BUILDINGS AND OTHER FIXED STRUCTURES	0	13,656	13,656	0
Dwellings	0	0	0	0
Non-residential buildings	0	13,656	13,656	0
Other fixed structures	0	0	0	0
TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS	0	13,656	13,656	0

27.3 Movement for 2010/11

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

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	30,338	3,655	33,993	0
Dwellings	0	0	0	0
Non-residential buildings	30,338	3,655	33,993	0
Other fixed structures	0	0	0	0
TOTAL IMMOVABLE TANGIBLE ASSETS	30,338	3,655	33,993	0

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

28. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT			2010/11	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Department of Public Works: EPWP Grant	0	0	0	0	0	0	0	0	2,856	2,856
	0	0	0	0	0	0	0	0	2,856	2,856

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

29. WORLD CUP EXPENDITURE

		2011/2012 R'000	2010/11 R'000
Other costs			
Employee costs - overtime		0	368
Other entities Transfers to NGOS – places of safety		0	174
Total		0	542
Other world cup apparel	Quantity	2011/2012 R'000	2010/11 R'000
Uniform and protective clothing – tracksuits for employees at stadiums and fan festivals	300	0	143
Total		0	143
Total world cup expenditure		0	685

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

ANNEXURE 1A
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2010/11
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred	
NON-PROFIT INSTITUTIONS							R'000
Transfers							
Social Welfare	253,391	0	0	253,391	254,279	100%	232,285
Organisation HIV and AIDS (Community based care)	65,351	0	0	65,351	65,719	101%	63,656
Sustainable Livelihood	4,239	0	0	4,239	4,181	99%	7,659
Youth Development	15,075	0	0	15,075	15,043	100%	14,886
Sub total	338,056	0	0	338,056	339,222	100%	318,486
Total	338,056	0	0	338,056	339,222	100%	318,486

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

ANNEXURE 1B
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2010/11
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred	
Transfers							
Bursary	6,702	0	0	6,702	6,702	100%	4,532
Leave gratuity	443	0	0	443	383	86%	428
Severance Packages	572	0	0	572	343	60%	0
Injury on duty	0	0	0	0	3	(100%)	0
	7,717	0	0	7,717	7,431	96%	4,960
Sub total							
	7,717	0	0	7,717	7,431	96%	4,960

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

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

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2011	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2012	Guaranteed interest for year ended 31 March 2012	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Housing									
Standard Bank	Housing	0	60	0	15	0	45	0	0
ABSA	Housing	0	103	0	62	0	41	0	0
People Bank	Housing	0	36	0	16	0	20	0	0
First National Bank	Housing	0	18	0	18	0	0	0	0
LTD FNB forma OLD mutual	Housing	0	11	0	11	0	0	0	0
Finance bank Mpu	Housing	0	35	0	17	0	18	0	0
Northern Province Development Co	Housing	0	21	0	0	0	21	0	0
Subtotal		0	284	0	139	0	145	0	0
TOTAL		0	284	0	139	0	145	0	0

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2012

Nature of Liability	Opening Balance 1 April 2011 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2012 R'000
Claims against the department					
Social security claims	742	0	0	0	742
Security service	203	0	0	0	203
Vehicle accidents	0	183	0	0	183
Breach of contract	52	147	147	0	52
SA Underwriters	18	0	0	0	18
Amalia Interior	60	0	0	0	60
Injury on duty	0	300	0	0	300
Subtotal	1,075	630	147	0	1,558
TOTAL	1,075	630	0	0	1,558

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

**ANNEXURE 3
CLAIMES RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Limpopo Province	0	0	68	0	68	0
SARS	0	0	7	52	7	52
National Social Development	0	0	348	330	348	330
Government Employee Pension	0	0	0	0	0	0
SASSA	0	0	0	92	0	92
Department of Agric and land Admin	0	0	13	0	13	0
Department of Education	0	0	16		16	0
Limpopo Health	0	0	0	51	0	51
Mpu: Public works Rods and transport	0	0	3	0	3	0
Subtotal	0	0	455	525	455	525
TOTAL	0	0	455	525	455	525

DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Public works (Mpumalanga)	164	1,108	6	0	170	1,108
Department of Justice	82	0	121	0	203	0
Finance Gauteng	147	0	0	0	147	0
Subtotal	393	1,108	127	0	520	1,108
Total	393	1,108	127	0	520	1,108

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2012

**ANNEXURE 5
INVENTORY**

Inventory	Note	Quantity	2011/12	Quantity	2010/11
			R'000		R'000
Opening balance		14 590	1,802	51 963	1,994
Add/(Less): Adjustments to prior year balance		3	57	0	30
Add: Additions/Purchases - Cash		135 059	23,804	206 213	25,570
Add: Additions - Non-cash		325	34	4	1
(Less): Disposals		0	0	(98)	(4)
(Less): Issues		(129,954)	(22,386)	(209 077)	(25,570)
Add/(Less): Adjustments		(10,818)	(2,365)	(34 415)	(219)
Closing balance		9,205	946	14 590	1,802



PART E: Human Resource Oversight Report



Social Development
Department
Social Development
MPUMALANGA PROVINCE

1. SERVICE DELIVERY

Table 1.1 - Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Placement of children in foster care.	Children	All Children who are in need of foster care as a result of neglect, abuse, abandonment and orphan hood.	All children in need of care and protection and are eligible for foster care.	5,865 children were placed in foster care in 2011.
Payments of NPOs providing social welfare services	NPOs, ECDs, CBOs, Child and Youth Care Centres, VEP and the community.	All funded NPOs.	All NPOs, emerging and existing, who are registered, applied and approved for funding.	1,082 NPOs received funding for 57,922 beneficiaries. 33 NPOs with 630 beneficiaries were not paid. The reason is that the NPOs did not comply with funding requirements

Table 1.2 - Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Foster Care placements			
Set-up alternative dates for consultation.	Children	All Children who are in need of foster care as a result of neglect, abuse, abandonment and orphan hood.	Consultation is done twice a week for satellite offices, and it is five days in branch offices. Consultation is further done through forum meetings with stakeholders and local authorities
NPOs			
1. Consultative NPO Summit	NPOs	All funded NPOs	One NPO Summit was held.
2. NPO Forums			2 meetings held with Mpumalanga Social Development Welfare Forum
3. Stakeholder's meeting			Stakeholders were met during the assessment panels in districts.
4. District sessions Welfare Fora			6 district Welfare Fora meetings held

Table 1.3- Service delivery access strategy

Access Strategy	Actual achievements
Foster care placements Construction of at least 15 of the service delivery points by March 2012 and provides waiting areas/rooms with chairs in 7 service points. Ensure that the Provincial office puts on signage.	No service points constructed due to budgetary constraints.
NPOs Social Workers visits clients at their respective areas Waiting period for NPOs on waiting list 1 year. Phase in approach to implement the national unit cost for social welfare NPOs.	Social auxiliary workers do monthly visits at all funded and developing NPOs and social workers do quarterly visits No waiting list is maintained anymore due to budget constraints. NPOs are advised to reapply every year if they were not successful in a financial year. Reasons for non-funding is communicated to NPOs The development of national unit cost has not been completed and could therefore not be implemented

Table 1.4 - Service information tool

Types of information tool	Actual achievements
Foster care placements Awareness campaigns, information sessions, pamphlets and brochures.	Awareness campaigns were conducted and information distributed to communities. Forum meeting with stakeholders were conducted and information was disseminated on issues of foster care.
NPOs Types of information tools in place.	Monitoring tools in place for all NPOs

Table 1.5 - Complaint mechanism

Complaint Mechanism	Actual achievements
Foster care placements Set-up citizen complaints management projector.	There are no complaints management committees, supervisors take complains and deal with them accordingly. If they fail, the complaint is elevated to the higher level.
NPOs Appeals committee	Appeals committees still to be established in the 3 districts according to the Procedure Manual for Financial Awards to Civil Society Organisations. The procedure guideline was only approved in April 2012. The appeals committees will be established in 2012/13. During 2011/12 NPOs could direct appeals to the HOD directly.

2. Expenditure

TABLE 2.1 - Personnel costs by programme, 2011/2012

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as percent of Total Expenditure	Average personnel cost per employee (R'000)
Program 1: Administration	291,541	104,018	819	0	35.7	56
Program 2: Social Welfare Services	562,708	200,541	1,196,	0	35.6	107
Program 3: Development & Research	103,339	56,555	7,890,	0	54.7	30
Total as on Financial Systems (BAS)	957,588	361,114	9,905	0	37.7	193

Note: Training expenditure reflected includes training paid for by programmes from their budgets

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

Salary Bands	Personnel Expenditure (R'000)	% of total personnel	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	16,094	4.2	94,671
Skilled (Levels 3-5)	99,998	26.4	125,626
Highly skilled production (Levels 6-8)	149,831	39.5	222,632
Highly skilled supervision (Levels 9-12)	78,977	20.8	396,869
Senior management (Levels 13-16)	13,254	3.5	779,647
Contract (Levels 3-5)	8	0	0
Contract (Levels 6-8)	4,080	1.1	204,000
Contract (Levels 9-12)	514	0.1	0
Contract (Levels 13-16)	416	0.1	0
TOTAL	363172	95.8	193692

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance by programme, 2011/12

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as % of personnel	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Programme. 1: Administration	77088	65.7	707	0.6	5564	4.7	8700	7.4
Programme. 2: Social Welfare Services	134348	67	60	0	9300	4.6	15154	7.6
Programme. 3: Development & Research	41700	68.1	52	0.1	1954	3.2	3448	5.6
TOTAL	253136	66.8	819	0.2	16818	4.4	27302	7.2

TABLE 2.4 - Salaries, Overtime, Home Owners Allowance by salary bands, 2011/12

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as % of personnel	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	10162	63.1	1	0	1597	9.9	1917	11.9
Skilled (Levels 3-5)	65318	64.8	80	0.1	7403	7.3	11978	11.9
Highly skilled production (Levels 6-8)	104714	67.3	494	0.3	5859	3.8	10175	6.5
Highly skilled supervision (Levels 9-12)	57225	66.3	241	0.3	1529	1.8	3026	3.5
Senior management (Levels 13-16)	10828	73.1	3	0	430	2.9	205	1.4
Contract (Levels 3-5)	8	100	0	0	0	0	0	0
Contract (Levels 6-8)	4079	99.4	0	0	0	0	0	0
Contract (Levels 9-12)	451	61.8	0	0	0	0	0	0
Contract (Levels 13-16)	353	63.5	0	0	0	0	0	0
TOTAL	253138	66.8	819	0.2	16818	4.4	27301	7.2

3 Employment and Vacancies

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

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Program. 1: Administration Permanent	688	595	13.5	0
Program. 2: Social Welfare Services Permanent	1109	1043	6	1
Pr. 3: Development & Research Permanent	269	237	11.9	0
TOTAL	2066	1875	9.2	1

TABLE 3.2 – Employment and Vacancies by salary bands, 31 March 2012

Salary Band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	194	170	12.4	0
Skilled (Levels 3-5)	838	796	5	0
Highly skilled production (Levels 6-8)	746	673	9.8	0
Highly skilled supervision (Levels 9-12)	243	199	18.1	0
Senior management (Levels 13-16)	25	17	32	1
Contract (Levels 6-8)	20	20	0	0
TOTAL	2066	1875	9.2	1

TABLE 3.3 – Employment and Vacancies by critical occupation, 31 March 2012

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related, Permanent	48	36	25	0
Auxiliary and related workers, Permanent	1	1	0	0
Building and other property caretakers, Permanent	8	8	0	0
Cleaners in offices workshops hospitals etc., Permanent	73	65	11	0
Client inform clerks(switchb receipt inform clerks), Permanent	37	36	2.7	0
Communication and information related, Permanent	6	5	16.7	0
Community development workers, Permanent	229	202	11.8	0
Finance and economics related, Permanent	6	4	33.3	0
Financial and related professionals, Permanent	7	6	14.3	0
Financial clerks and credit controllers, Permanent	83	64	22.9	0
Household and laundry workers, Permanent	2	2	0	0
Human resources & organisat developm & relate prof, Permanent	11	7	36.4	0
Human resources clerks, Permanent	16	13	18.8	0
Human resources related, Permanent	3	3	0	0
Information technology related, Permanent	6	5	16.7	0
Legal related, Permanent	3	2	33.3	0
Library mail and related clerks, Permanent	29	27	6.9	0
Light vehicle drivers, Permanent	6	6	0	0
Logistical support personnel, Permanent	4	2	50	0
Material-recording and transport clerks, Permanent	11	11	0	0
Messengers porters and deliverers, Permanent	107	103	3.7	0
Other administrat & related clerks and organisers, Permanent	273	246	9.9	0
Other administrative policy and related officers, Permanent	54	43	20.4	0
Other occupations, Permanent	2	2	0	0
Professional nurse, Permanent	2	2	0	0

Secretaries & other keyboard operating clerks, Permanent	29	17	41.4	0
Security officers, Permanent	1	0	100	0
Senior managers, Permanent	13	8	38.5	1
Social sciences related, Permanent	2	2	0	0
Social sciences supplementary workers, Permanent	517	501	3.1	0
Social work and related professionals, Permanent	475	444	6.5	0
Youth workers, Permanent	2	2	0	0
TOTAL	2066	1875	9.2	1

4. Job Evaluation

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

Salary Band	Number of Posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts Downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	194	0	0	0	0	0	0
Contract (Levels 6-8)	20	0	0	0	0	0	0
Skilled (Levels 3-5)	838	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	746	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	243	0	0	0	0	0	0
Senior Management Service Band A	18	0	0	0	0	0	0
Senior Management Service Band B	5	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	2066	0	0	0	0	0	0

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

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

TABLE 4.3 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2011 to 31 March 2012 (in terms of PSR 1.V.C.3)

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
0	0	0	0	0
0	0	0	0	0
Total 0				
Percentage of Total Employment 0				

TABLE 4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation, 1 April 2011 to 31 March 2012 (in terms of PSR 1.V.C.3)

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

5. Employment Changes

TABLE 5.1 - Annual turnover rates by salary band for the period 1 April 2011 to March 2012

Salary Band	Employment at Beginning of Period (April 2011)	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover Rate
Lower skilled (Levels 1-2)	172	0	1	0.6
Skilled (Levels 3-5)	813	0	18	2.2
Highly skilled production (Levels 6-8),	647	64	44	6.8
Highly skilled supervision (Levels 9-12),	192	18	7	3.6
Senior Management Service Band A,	10	2	0	0
Senior Management Service Band B,	4	0	0	0
Senior Management Service Band C	0	1	0	0
Senior Management Service Band D,	1	1	1	0
Contract (Levels 3-5),	1	0	0	0
Contract (Levels 6-8),	20	0	0	0
Contract (Levels 9-12),	2	0	2	100
Contract (Band A),	1	0	1	100
TOTAL	1863	86	74	3.9

TABLE 5.2 – Annual turnover rates by critical occupation for the period 1 April 2011 to 31 March 2012

Occupation	Number of employees per occupation as on 1 April 2011	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	34	4	7	20.5
Auxiliary and related workers, Permanent	1	0	0	0
Building and other property caretakers, Permanent	8	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	66	0	1	1.5
Client inform clerks(switchboard receipt inform clerks), Permanent	37	0	0	0

Communication and information related, Permanent	6	1	3	50
Community development workers, Permanent	192	22	15	7,8
Finance and economics related, Permanent	3	0	0	0
Financial and related professionals, Permanent	4	8	2	50
Financial clerks and credit controllers, Permanent	62	1	2	3.2
Household and laundry workers, Permanent	2	0	0	0
Human resources & organisat developm & relate prof, Permanent	8	1	0	0
Human resources clerks, Permanent	14	0	0	0
Human resources related, Permanent	3	0	1	33,3
Information technology related, Permanent	5	0	0	0
Legal related, Permanent	2	1	0	50
Library mail and related clerks, Permanent	26	0	0	0
Light vehicle drivers, Permanent	6	0	0	0
Logistical support personnel, Permanent	2	0	0	0
Material-recording and transport clerks, Permanent	11	0	0	0
Messengers porters and deliverers, Permanent	103	0	0	0
Other administrat & related clerks and organisers, Permanent	257	0	11	4.3
Other administrative policy and related officers, Permanent	44	2	1	2.3
Other occupations, Permanent	2	0	0	0
Professional nurse, Permanent	2	0	1	50
Secretaries & other keyboard operating clerks, Permanent	18	0	0	0
Senior managers, Permanent	9	4	2	22,2
Social sciences related, Permanent	2	0	0	0
Social sciences supplementary workers, Permanent	507	1	6	1.2
Social work and related professionals, Permanent	425	41	21	4,9
Youth workers, Permanent	2	0	1	50
TOTAL	1863	86	74	3.9

TABLE 5.3 – Reasons why staff are leaving the department

Termination Type	Number	% of total
Death, Permanent	7	9,5
Resignation, Permanent	14	18,9
Expiry of contract, Permanent	8	10,8
Discharged due to ill health, Permanent	1	1,4
Early Retirement	1	1,4
Dismissal-misconduct, Permanent	6	8,1
Retirement, Permanent	3	4
Transfers to other departments	34	45,9
Other		
TOTAL	74	100
Total number of employees who left as a % of the total employment		3,9

TABLE 5.4 – Promotions by Critical Occupation, 2011/2012

Occupation	Employees as at 1 April 2011	Promotions to another Salary Level	Salary Level Promotions as a % of Employees by occupation	Progressions to another Notch within a Salary Level	Notch progressions as a % of Employees by occupation
Administrative related	34	2	5.7	15	44.1
Auxiliary and related workers	1	0	0	1	100
Building and other property caretakers	8	0	0	7	87.5
Cleaners in offices workshops hospitals etc.	66	0	0	49	74.2
Client inform clerks(switchb receipt inform clerks)	37	0	0	29	78.4
Communication and information related	6	1	16.7	2	33.3
Community development workers	192	4	2	104	54.2
Finance and economics related	3	1	33.3	1	33.3
Financial and related professionals	4	1	20	1	25

Financial clerks and credit controllers	62	5	8.1	44	71
Household and laundry workers	2	0	0	0	0
Human resources & organisat developm & relate prof	8	0	0	7	87.5
Human resources clerks	14	0	0	13	92.9
Human resources related	3	0	0	3	100
Information technology related	5	0	0	2	40
Legal related	2	1	50	0	0
Library mail and related clerks	26	0	0	22	84.6
Light vehicle drivers	6	0	0	5	83.3
Logistical support personnel	2	0	0	1	50
Material-recording and transport clerks	11	0	0	9	81.8
Messengers porters and deliverers	103	0	0	79	76.7
Other administrat & related clerks and organisers	257	2	0.8	168	65.4
Other administrative policy and related officers	44	1	2.3	34	77.3
Other occupations	2	0	0	1	50
Professional nurse	2	0	0	0	0
Secretaries & other keyboard operating clerks	18	0	0	14	77.8
Senior managers	9	1	11.1	6	66.7
Social sciences related	2	0	0	2	100
Social sciences supplementary workers	507	0	0	133	26.2
Social work and related professionals	425	1	0.2	150	35.3
Youth workers	2	0	0	0	0
TOTAL	1863	20	1.1	902	48.4

TABLE 5.5 – Promotions by Salary Band, 2011/2012

Salary Band	Employees 1 April 2011	Promotions to another Salary Level	Salary Bands Promotions as a % of Employees by salary level	Progressions to another Notch within Salary Level	Notch progressions as a % of Employees by salary band
Lower skilled (Levels 1-2), Permanent	172	0	0	118	68.6
Skilled (Levels 3-5), Permanent	813	0	0	409	50.3
Highly skilled production (Levels 6-8), Permanent	647	6	0.9	267	41.3
Highly skilled supervision (Levels 9-12),	192	12	6.3	100	52.1

Permanent						
Senior management (Levels 13-16), Permanent		15	2	11.8	8	53.3
Contract (Levels 3-5), Permanent		1	0	0	0	0
Contract (Levels 6-8), Permanent		20	0	0	0	0
Contract (Levels 9-12), Permanent		2	0	0	0	0
Contract (Levels 13-16), Permanent		1	0	0	0	0
TOTAL		1863	20	1.1	902	48.4

6 Employment Equity

TABLE 6.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2012

Occupational Categories (SASCO)	Male				Female			Total
	African	Coloured	Indian	White	African	Coloured	Indian	White
Legislators, senior officials and managers	6	0	0	0	9	1	0	1
Professionals	33			2	85	0	1	6
Technicians and associate professionals	218	0	0	1	514	1	0	11
Clerks	228	1			584	2	0	1
Service and sales workers	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0
Elementary occupations	56	0	0	0	114	0	0	0
								170

TOTAL	541	1	0	3	1306	4	1	19	1875
Employees with disabilities	11	0	0	0	11	0	0	0	22

TABLE 6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2012

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (L15 – L16)	1	0	0	0	1	0	0	0	2
Senior Management (L13 – L14)	5	0	0	0	8	1	0	1	15
Professionally qualified and experienced specialists and mid-management	33	0	0	2	85	0	1	6	127
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	218	0	0	1	514	1	0	11	745
Semi-skilled and discretionary decision making	220	1	0	0	572	2	0	1	796
Unskilled and defined decision making	56	0	0	0	114	0	0	0	170
TOTAL PERMANENT	533	1	0	3	1294	4	1	19	1855
Contract Employees	8	0	0	0	12	0	0	0	20
GRAND TOTAL	541	1	0	3	1306	4	1	19	1875

TABLE 6.3 – Recruitment , 2011/2012

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	1	0	0	0	0	1	0	0	0	0	2
Senior Management	2	0	0	0	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid- management	4	0	0	0	0	12	2	0	0	0	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	18	0	0	0	0	45	0	1	0	0	64
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
TOTAL	25	0	0	0	0	59	2	0	0	0	86
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

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

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	Female, White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	2	0	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	2	0	0	0	0	0	1	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	11	0	0	0	2	0	0	0	13
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	1
Unskilled and defined decision making	0				0				0
TOTAL	16	0	0	0	3	0	1	0	20

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

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management, Permanent	16	0	0	1	22	0	0	2	41
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	7	0	0	0	9	0	0	2	18
Semi-skilled and discretionary decision making, Permanent	4	0	0	0	4	0	0	3	11
Unskilled and defined decision making, Permanent	0	0	0	0	1	0	0	0	1
Contract (Senior Management), Permanent	1	0	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	2	0	0	0	0	0	0	0	2
TOTAL	30	0	0	1	36	0	0	7	74
Employees with Disabilities	1	0	0	0	0	0	0	0	1

TABLE 6.6 – Disciplinary action for the period 1 April 2011 to 31 March 2012

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	11	0	0	0	27	0	0	0	38

TABLE 6.7 – Skills development for the period 1 April 2011 to 31 March 2012

Occupational Categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior Officials and Managers	0	0	0	0	0	0	0	1	1
Professionals	210	0	0	6	527	0	1	10	754
Technicians and Associate Professionals	213	0	0	0	319	0	1	3	536
Clerks	8	0	0	0	13	0	0	0	21
Service and Sales Workers	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0
Elementary Occupations	100	0	0	0	155		0	0	255
TOTAL	531	0	0	6	1014	0	2	14	1567
Employees with disabilities	5	0	0	0	4	0	0	0	0

Note: The total number of trained staff is inclusive of two hundred and fifty five (255) NYS staff.

Social Workers and Community Development Practitioners trained on different topics; each person counted per training provided / attended

6.8 Signing of Performance Agreements by SMS Members as on 31 May 2011

SMS Level	Total Number of SMS Members per Level as on 1 March 2011	Number of new SMS appointees who must still sign PAs within a 3-month period	Number of Signed PAs by 31 May 2011	Number of PAs not yet signed as at 31 May 2012	Reasons for non-compliance, e.g. long absences due to maternity, suspensions, etc. (a separate report may be uploaded if space is insufficient)
HOD	1 (Acting)	Nil	1	Nil	N / A
SMS level 16, but not HOD	N / A	N / A	N / A	N / A	N / A
SMS level 15	N / A	N / A	N / A	N / A	N / A
SMS level 14	3	Nil	3	Nil	N / A
SMS level 13	10	2	12	Nil	N / A
Total	16	NIL	16	NIL	N / A

7. Performance Rewards

TABLE 7.1 – Performance Rewards by race, gender and disability, 1 April 2011 to 31 March 2012

Gender and Race	Beneficiary Profile		Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Average cost per employee
African, Female	283	1295	21.9	9,631
African, Male	137	530	25.8	8,852
Asian, Female	0	1	0	0
Coloured, Female	1	4	25	8,010
Coloured, Male	0	1	0	0
Total Blacks, Female	284	1300	21.8	9,625
Total Blacks, Male	137	531	25.8	8,852
White, Female	11	19	57.9	15,621
White, Male	1	3	33.3	53,383
Employees with a	7	22	31.8	6,724

disability					
TOTAL	440	1875	23.5	4,219	9,588

TABLE 7.2 – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2011 to 31 March 2012

Salary Bands	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee
Lower skilled (Levels 1-2)	53	170	31.2	194	3,660
Skilled (Levels 3-5)	150	796	18.8	716	4,773
Highly skilled production (Levels 6-8)	161	673	23.9	1,599	9,932
Highly skilled supervision (Levels 9-12)	75	199			
			37.7	1,677	22,360
Contract (Levels 6-8)	0	20	0	0	0
TOTAL	439	1858	23.6	4186	9535

Table 7.3 – Performance Rewards by critical occupations, 1 April 2011 to 31 March 2012

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee
Administrative related	13	36	36.1	319	24,538
Auxiliary and related workers	0	1	0	0	0
Building and other property caretakers	3	8	37.5	11	3,667
Cleaners in offices workshops hospitals etc.	22	65	33.8	93	4,227
Client inform clerks(switchb receipt inform clerks)	7	36	19.4	34	4,857
Communication and information related	0	5	0	0	0
Community development	58	202	28.7	768	13,241

workers									
Finance and economics related	3	4	75	51	17,000				
Financial and related professionals	1	6	16.7	9	9,000				
Financial clerks and credit controllers	30	64	46.9	181	6,033				
Household and laundry workers	1	2	50	4	4,000				
Human resources & organisat developm & relate prof	5	7	71.4	66	13,200				
Human resources clerks	8	13	61.5	63	7,875				
Human resources related	2	3	66.7	17	8,500				
Information technology related	3	5	60	63	21,000				
Legal related	0	2	0	0	0				
Library mail and related clerks	14	27	51.9	63	4,500				
Light vehicle drivers	3	6	50	14	4,667				
Logistical support personnel	1	2	50	17	17,000				
Material-recording and transport clerks	6	11	54.5	37	6,167				
Messengers porters and deliverers	31	103	30.1	109	3,516				
Other administrat & related clerks and organisers	73	246	29.7	455	6,233				
Other administrative policy and related officers	26	43	60.5	265	10,192				
Other occupations	1	2	50	4	4,000				
Professional nurse	1	2	50	13	13,000				
Secretaries & other keyboard operating clerks	12	17	70.6	94	7,833				
Senior managers	1	8	12.5	33	33,000				
Social sciences related	0	2	0	0	0				
Social sciences	34	501	6.8	172	5,059				

supplementary workers					
Social work and related professionals	81	444	18.2	1,267	15,642
Youth workers	0	2	0	0	0
TOTAL	440	1875	23.5	4222	9595

TABLE 7.4 – Performance related awards (cash bonus), by salary band, for Senior Management Service

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within band	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Band A	1	12	8.3	33	33,000	0.3
Band B	0	3	0	0	0	0
Band C	0	1	0	0	0	0
Band D	0	1	0	0	0	0
TOTAL	1	17	5.9	33	33000	0.3

Note: Performance related reward paid to SMS member in 2011 / 12 was for 2009 / 10 financial year

8. FOREIGN WORKERS

TABLE 8.1 – Foreign workers, 1 April 2011 to 31 March 2012, by salary band –

Salary Bands	1 April 2011			31 March 2012			Change	
	Number	% of total		Number	% of total		Number	% of Change
NIL	0	0		0	0		0	0
TOTAL	0	0		0	0		0	0

TABLE 8.2 – Foreign Workers, 1 April 2011 to 31 March 2012, by major occupation

Major occupation	1 April 2011		31 March 2012		Change	
	Number	% of total	Number	% of total	Number	% of Change
NIL	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

9. LEAVE UTILISATION

Leave utilization for the period 1 January 2011 to 31 December 2011

TABLE 9.1 – Sick leave, 1 January 2011 to 31 December 2011

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	758	87.9	113	9.4	7	166
Skilled (Levels 3-5)	4085	88.9	541	44.9	8	1,217
Highly skilled production (Levels 6-8)	2719	86.4	409	33.9	7	1,524
Highly skilled supervision (Levels 9-12)	869	85.7	121	10	7	1,014
Senior management (Levels 13-16)	120	95.8	12	1	10	360
Contract (Levels 6-8)	58	91.4	10	0.8	6	32
TOTAL	8609	87.8	1206	100	7	4313

TABLE 9.2 – Disability leave (temporary and permanent), 1 January 2011 to 31 December 2011

Salary Band	Total Days taken	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	39	100	4	25	10	8
Skilled (Levels 3-5)	59	100	4	25	15	17
Highly skilled production (Levels 6-8)	147	100	6	37.5	25	93
Highly skilled supervision (Levels 9-12)	3	100	1	6.3	3	2
Senior management (Levels 13-16)	2	100	1	6.3	2	7
TOTAL	250	100	16	100	16	127

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

Salary Band	Total Days Taken	Average days per Employee
Lower skilled (Levels 1-2)	3524	21
Skilled (Levels 3-5)	16607	21
Highly skilled production (Levels 6-8)	13015	19
Highly skilled supervision (Levels 9-12)	4148.92	21
Senior management (Levels 13-16)	347	22
Contract (Levels 6-8)	378	21
TOTAL	38019.92	20

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

Salary Band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2011
Highly skilled production (Levels 6-8)	7	4	48
Highly skilled supervision (Levels 9-12)	3	2	52
TOTAL	10	3	51

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

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave pay-out for 2011/12 due to non – utilization of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2011/12	81	13	6231
Current leave pay-out on termination of service for 2011/12	12	4	3000
TOTAL	93	17	5471

10. HIV & AIDS and Health Promotion Programmes

TABLE 10.1 – Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
New employees	STI Awareness Programmes and Workshops conducted
Substance Abusing employees	HIV and AIDS (HCT) Testing and awareness programmes conducted in conjunction with GEMS
	TB Awareness workshops and programmes conducted
	Substance Abuse Awareness Programme
	Pamphlets on Substance Abuse and all other programmes provided to communities by the department printed and distributed to all offices

TABLE 10.2 - Details of Health Promotion and HIV and AIDS Programmes [tick the applicable boxes and provide required information]

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her / his name and position.	X		Ms. K. C. F. Ngalo Chief Director
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.	X		2 employees Budget 2011 / 12 = R1,627m comprising of the following items:- 1. Compensation R883,000 2. Goods and Services R 724 3. Machinery and Equipment R20,000
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key Elements / services of the programme.	X		TB Awareness HIV and AIDS (HCT) STI Awareness Mental Health Promotion Personal Finance Management Fitness Promotion Substance Abuse Awareness Safety, Health, Environment, Risk and Quality Training (SHERQ) Condom distribution
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.	X		SHERQ Committee: - L. Mashilo; M. P. Mnisi; S. S. Mokoena; L. D. Shabangu; M. Masilela; N. E. Mdluli; D. T. Mbatsane; N. C. Mncina; S. M. Mdluli; S. H. Chiloane; M. T. Mkhumbane; M. M. Mabela; B. S. Thobela; S. J. Lubisi; E. N. Mathebula; T. L. Mahlalela; T. Magagula; T. P. Mdawe Bereavement Committee:- T. Masina; P. Banze; P. Vilakazi; K. Masha; L. Ngomane; E. Maluleka
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against	X		Sick Leave Policy Policy on Incentive Scheme

employees on the basis of their HIV status? If so, list the employment policies / practices so reviewed.			Bereavement Policy Procedure Manual on Management of Sick Leave
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.	X		Confidential Consultations HIV and AIDS Policy HIV and AIDS Awareness Campaigns Voluntary Testing and Counselling and Screening of employees in conjunction with GEIMS
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		12 HCT campaigns and Health Screenings
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	X		Number of employees seeking assistance in EH & WP – there is an increase in the number of employees seeking advice / assistance and confidential counselling Impact on Health Promotion:- There is an increase in the number of employees seeking advice and assistance on Financial Management; Substance Abuse; employees participating in fitness programmes such as sports and walking; employees participating in Healthy Eating Plans and Health Promotion articles

11 Labour Relations

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

Total collective agreements	None
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TABLE 11.2 – Misconduct and Discipline Hearings Finalized, 1 April 2011 to 31 March 2012

Outcomes of disciplinary hearings	Number	Percentage of Total
Corrective Counselling	1	2,63
Verbal warning	0	
Written Warning	1	2,63
Final written warning	29	76,31
Suspended without pay	0	
Demotion	0	
Dismissal	6	15,8
Not guilty	1	2,63
Case withdrawn	0	
Total	38	100

TABLE 11.3 – Types of Misconduct Addressed and Disciplinary Hearings, 1 April 2011 to 31 March 2012

Type of misconduct	Number	Percentage of Total
Insubordination	0	0
Negligence	1	2,6
Failure to follow lawful routine	4	10,5
Absenteeism	4	10,5
Fraud and corruption	5	13,2
Illegal child grants	0	0
Misuse of MG vehicles	0	0
Unprotected strike	24	63,2
Total	38	100

TABLE 11.4 – Grievances Lodged, 1 April 2011 to 31 March 2012

	Number	Percentage of Total
Number of grievances resolved	7	63,64
Number of grievances not resolved	4	36,36
Total number of grievances lodged	11	100

TABLE 11.5 - Disputes Lodged, 1 April 2011 to 31 March 2012

	Number	% of total
Number of disputes upheld	1	4
Number of disputes dismissed	24	96
Total number of disputes lodged	25	100

TABLE 11.6 - Strike Actions, 1 April 2011 to 31 March 2012 –

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

TABLE 11.7 - Precautionary Suspensions, 2011/2012

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	169
Cost (R'000) of suspensions	R117,570.00

12. SKILLS DEVELOPMENT

TABLE 12.1 - Training Needs identified, 2011/2012

Occupational Categories	Gender	Number of employees as at 1 April 2011	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	M	6	0	0	0	0
	F	13	0	0	1	1
Professionals	M	35	0	5	50	55
	F	92	0	45	200	245
Technicians and associate professionals	M	219	0	20	88	108
	F	526	0	20	100	120
Clerks	M	229	0	5	0	5
	F	585	0	20	0	20
Service and sales workers	M	0	0	0	0	0
	F	0	0	0	0	0
Skilled agriculture and fishery workers	M	0	0	0	0	0
	F	0	0	0	0	0
Craft and related trades workers	M	0	0	0	0	0
	F	0	0	0	0	0
Plant and machine operators and assemblers	M	0	0	0	0	0
	F	0	0	0	0	0
Elementary occupations	M	56	0	25	187	449
	F	114	0	25	424	212
Gender sub totals	M	545	0	55	325	380
	F	1330	0	110	725	835
Total		1875	0	0	0	1215

TABLE 12.2 - Training Provided, 2011/2012

Occupational Categories	Gender	Number of employees as at 1 April 2011	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	11	0	1	0	1
	Male	6	0	0	0	0
Professionals	Female	92	0	538	0	538
	Male	35	0	216	0	216
Technicians and associate professionals	Female	526	0	323	0	323
	Male	219	0	213	0	213
Clerks	Female	585	0	13	0	13
	Male	229	0	8	0	8
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	114	0	155	0	155
	Male	56	0	100	0	100
Gender sub totals	Female	1330	0	1030	0	1030
	Male	545	0	537	0	537
Total		1875	0	1567	0	1567

Note: Some professional employees attended different trainings more than once

13. INJURY ON DUTY

TABLE 13.3 - Injury on Duty, 2011/2012

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	100
Temporary Total Disablement	0	
Permanent Disablement	0	
Fatal	0	
Total	2	100

14. UTILISATION OF CONSULTANTS

TABLE 14.1 – Report on consultant appointments using appropriated funds, 2011/2012

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
1. Server Housing with SITA	1	366	R169,000.00
2. 3G Connectivity with Vodacom	1	366	R74,700.00
3. SDIMS with SITA	1	366	R0
4. Performance Information Audit with Helen Thrush and Associates	4	30	R148,200.00
5. IT Audit with Sithole SS	4	30	R386,733.60
Total number of projects	Total individual consultants	Total duration: Work days	Total contact value in Rand
5	11	1,158	R778,633.60

TABLE 14.2 - Analysis of consultant appointments using appropriated funds, i.t.o. HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
1. Server Housing with SITA	0	Government Agency	0
2. 3G Connectivity with Vodacom	0	0	0
3. SDIMS with SITA	0	Government Agency	0
4. Performance Information Audit with Helen Thrush and Associates	100	100	4
5. IT Audit with Sithole SS	100	80	4

TABLE 14.3 – Report on consultant appointments using Donor funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
Nil	0	0	0
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
Nil	0	0	0

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

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



PART F: Other Information



Social Development
Department
Social Development
MPUMALANGA PROVINCE

PROGRAMME 2

PROGRAMME 2						
SUBSTANCE ABUSE, PREVENTION AND REHABILITATION						
NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)	
EHLANZENI DISTRICT						
1	Lowveld Alcohol and Drug Help Centre	Mbombela	Out-patient treatment centre for Substance Abuse	(013) 7524376/7552710	Ina Pelser	R 1,585,657
GERT SIBANDE DISTRICT						
2	Mkhondo Alathia Out Patient Rehabilitation Centre	Mkhondo	Out-patient treatment centre for Substance Abuse	0716708536/7/8/08280209000	Mr J. van Rensburg	R 808,802
3	Mkhondo Alathia Youth Centre	Mkhondo	In-patient Treatment Centre for Substance Abuse	017-8260194/3232/4334	J van Rensburg	R 1,884,430
NKANGALA DISTRICT						
4	Thembisile & Drug Help Centre	Thembisile	Out-patient treatment centre for Substance Abuse	013 986 0899/1590	Mr Johannes Mashiane	R 579,877
5	Witbank Alcohol and Drug Help Centre	Emalahleni	Out-patient treatment centre for Substance Abuse	013 656 2370/1	Mrs G.M Jones	R 2,067,972
	Total 5					

PROGRAMME 2

CARE AND SERVICES TO OLDER PERSONS

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
EHLANZENI DISTRICT					
1.	Umjindi	Assisted Living for Older Persons	013-7128800/082 4796499	Delphie Madleleni	R 20,400
2.	Bushbuckridge	Assisted Living for Older Persons	082 6634 175	Anna Z. Themba	R 66,420
3.	Thaba Chweu	Residential Care Facilities for Older Persons	(013- 2352146/082 579 2962	Mrs J.P Kruger	R 733,056
4.	Mbombela	Residential Care Facilities for Older Persons	013-751 1822	Me H. v.d. Venter	R 382,469
5.	Mbombela	Residential Care Facilities for Older Persons	013-7411076/082 433 8719	Mr Johan Bosch	R 703,222
6.	Nkomazi	Home Based Care for Older Persons	013- 7810712	Khoza Davidson	R 302,400
7.	Bushbuckridge	Home Based Care for Older Persons	013-7775030	Mrs Anna Zodwa Themba	R 90,000
8.	Mbombela	Home Based Care for Older Persons	082 5832 974	Lydia P Mogane	R 237,600
9.	Nkomazi	Home Based Care for Older Persons	013-7850181/076 1158 718	Cynthia G Mtshali	R 216,000
10.	Nkomazi	Home Based Care for Older Persons			R 216,000
11.	Nkomazi	Home Based Care for Older Persons	013-7803233/0824062219	Eddith N. Lumphoko	R 108,000
12.	Umjindi	Home Based Care for Older Persons	013 7125828/072 562 0320	T.G Nkambule	R 180,000
13.	Mbombela	Home Based Care for Older Persons	013-7641241 /073 314 9048	BF Mameija	R 78,300
14.	Nkomazi	Home Based Care for Older Persons	072 524 9080	Khoza L.K.	R 108,000
15.	Nkomazi	Home Based Care for Older Persons	072 524 9080	Khoza L.K.	R 234,000
16.	Nkomazi	Home Based Care for Older Persons	076 5664 785	Irene Nkosi	R 215,100

PROGRAMME 2

CARE AND SERVICES TO OLDER PERSONS

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
17. Abaduzi Aged Group	Nkomazi	Community Based Services for Older Persons (service centres)	013- 7810712	Khoza Davidson	R 98,280
18. Asibambane Bogogo Social Club	Mbombela	Community Based Services for Older Persons (service 1centres)	079 9699 953	Marry Mashaya	R 73,080
19. Bambanani Service Centre	Mbombela	Community Based Services for Older Persons (service centres)	013-7964010/082 721 8518	James Mbuyane	R 83,160
20. Bambanani Service Centres	Nkomazi	Community Based Services for Older Persons (service centres)	072 445 3109/084 4216 966	Sipho Thwala	R 100,800
21. Barberton Organisation for the Care of the Aged	Umjindi	Community Based Services for Older Persons (service centres)	013-712 8891/ 013- 7122121	Mrs Leslie Dodds	R 50,400
22. Bukhosi Befu Service Centre	Nkomazi	Community Based Services for Older Persons (service centres)	013- 7810712/082 7310 882	Hellen Mahlaba	R 52,920
23. Ebuhleni Old Age Group	Nkomazi	Community Based Services for Older Persons (service centres)	072 282 4716	Emmah Twala	R 59,850
24. Enjabulweni Service Centre	Thaba Chweu	Community Based Services for Older Persons (service centres)	(013) 2353875/6	Virginia Mahlangu	R 98,280
25. Gogogwamile Service Centre	Umjindi	Community Based Services for Older Persons (service centres)	072 505 9294	Sibanyoni	R 50,400
26. Incaba Old Age	Mbombela	Community Based Services for Older Persons (service centres)	082 5832 974	Lydia P Mogane	R 93,240
27. Intfutuko Yabogogo Aged Group	Nkomazi	Community Based Services for Older Persons (service centres)	013-781 0712/0767417690	Matsebula Sarah	R 47,880

PROGRAMME 2

CARE AND SERVICES TO OLDER PERSONS

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
28. Kamhlushwa Old Age Group	Nkomazi	Community Based Services for Older Persons (service centres)	013-7850181/079 684 8959	Esther Siboza	R 63,000
29. Ligugu Service Centre	Nkomazi	Community Based Services for Older Persons (service centres)	074 955 8113	Maria Shongwe	R 75,600
30. Likusasa Leftu Service Centre	Nkomazi	Community Based Services for Older Persons (service centres)	013 7810712	Thandi P Ngwenya	R 73,080
31. Lubumbano Service Centre	Nkomazi	Community Based Services for Older Persons (service centres)	082 763 2869/0822924507	Lukhuleni Ruby	R 112,590
32. Lydenburg Service Centre	Thaba Chweu	Community Based Services for Older Persons (service centres)	013-2353875/6 /083 6703636	Mrs Johanna (Hantie) Bezuidenhout	R 252,000
33. Magubha Service Centre	Nkomazi	Community Based Services for Older Persons (service centres)	076 623 9793	Nomonde Manikela	R 47,880
34. Mayibuye Old Age Group	Nkomazi	Community Based Services for Older Persons (service centres)	072 7436 154	Nekkie Sambo	R 73,710
35. Phakamani Bogogo Service Centre	Nkomazi	Community Based Services for Older Persons (service centres)	013-7803233/0824062219	Eddith N. Luphoko	R 63,000
36. Philani Labadzala Aged Group	Nkomazi	Community Based Services for Older Persons (service centres)	013-7800093/0725416593	Jane Mabuza	R 47,880
37. Realeboga Old Age Centre	Thaba Chweu	Community Based Services for Older Persons (service centres)	083 973 5616	Mashile Reina	R 40,320
38. Sesikhuile Aged Club	Nkomazi	Community Based Services for Older Persons (service centres)	013-781 0712	Jessie Mathebula	R 40,320

PROGRAMME 2

CARE AND SERVICES TO OLDER PERSONS

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
39. Sikhulile Mhola Luncheon Club	Umgindi	Community Based Services for Older Persons (service centres)	(013) 7122295	T.G Nkambule	R 85,680
40. Siyaphila Old Age Centre	Mbombela	Community Based Services for Older Persons (service centres)	(013) 7947135/0839973264	MP Mahlangu	R 130,410
41. SOFCA Old Age Group	Mbombela	Community Based Services for Older Persons (service centres)	013-7641241 /0797370993	BF Mametja	R 54,180
42. Tandla Atigugu Old Age Group	Nkomazi	Community Based Services for Older Persons (service centres)	0764157777/0710399562	DT Shabangu	R 75,600
43. Tibambeleni Luncheon Club	Nkomazi	Community Based Services for Older Persons (service centres)	013-7810712/071 567 3238	Zulu Solomon	R 65,520
44. Tiyiselani Service Centre	Nkomazi	Community Based Services for Older Persons (service centres)	072 376 2790	Thandekile Christinah Ngcani	R 30,240
45. Vukani Bogogo Old Age Group	Nkomazi	Community Based Services for Older Persons (service centres)	078 3920 006/0727399718	Florence Shungube	R 73,080
46. Vukani Nitentele Bogogo Project	Nkomazi	Community Based Services for Older Persons (service centres)	072 524 9080	Khoza L.K.	R 73,080
47. Vukani Service Centre	Mbombela	Community Based Services for Older Persons (service centres)	084 213 0941	Regina Nkosi	R 145,530
48. Vulindlela Service Centre	Nkomazi	Community Based Services for Older Persons (service centres)	078 210 5478	Mary Mhlanga	R 90,090
49. Zamokuhle Elderly Club	Nkomazi	Community Based Services for Older Persons (service centres)	073 1526 373	Duduzile Mbebe	R 52,920

PROGRAMME 2

CARE AND SERVICES TO OLDER PERSONS

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
50. Zondle Old Aged Group	Nkomazi	Community Based Services for Older Persons (service centres)	076 5664 785	Irene Nkosi	R 78,750
51. Bushbuckridge Pension Association	Bushbuckridge	Community Based Services for Older Persons (service centres)	013-7730136/0825930226	Sibuyi Ivine	R 44,100
52. Ebenezer Elderly Support Group	Bushbuckridge	Community Based Services for Older Persons (service centres)	013-7775029/082 6634 175	Mrs Anna Zodwa Themba	R 45,000
GERT SIBANDE DISTRICT					
53. Gugulethu St Benedict Home	Albert Luthuli	Residential Care Facilities for Older Persons	017-8830136/072 2219 8171	Mrs.P.L. Nhlebeya	R 1,404,936
54. Immergroen Home Piet Retief	Mkhondo	Residential Care Facilities for Older Persons	017 826 4918/1326	Ms E van der Schyff	R 386,448
55. Ons Eie Home Carolina	Albert Luthuli	Residential Care Facilities for Older Persons	017-843 1150/1/0178432251/07637417 38	Mrs S. Bensch	R 489,393
56. SAVF Home Ermelo	Msukaligwa	Residential Care Facilities for Older Persons	017 819 3614/07942 54463	Mrs.D.M.Smith	R 976,080
57. Silwerjare Home	Govan Mbeki	Residential Care Facilities for Older Persons	017-647 4934/082 771 4095	Mrs H S A Malan	R 1,073,202
58. Standerton Association for the Aged	Lekwa	Residential Care Facilities for Older Persons	017-712 2278/9	Mrs PSR Jansen van Nieuwenhuizen	R 756,960
59. Volksrust Rusoord Home	Pixley Ka Seme	Residential Care Facilities for Older Persons	017-735 1113	Me Santie Gericke	R 465,855
60. Gugulethu St Benedict Home	Albert Luthuli	Residential Care Facilities for Older Persons	017-8830136/072 2219 8171	Mrs.P.L. Nhlebeya	R 1,405,016
61. Volksrust Rusoord Home	Pixley Ka Seme	Residential Care Facilities for Older Persons	017-735 1113	Me Santie Gericke	R 465,855
62. Standerton Association for the Aged	Lekwa	Residential Care Facilities for Older Persons	017-712 2278/9	Mrs PSR Jansen van Nieuwenhuizen	R 756,960
63. Driefontein Aged Group Home Based Care	Mkhondo	Home Based Care for Older Persons	0769394500/0762682002	Thokozile Madonsela	R 72,000

PROGRAMME 2

CARE AND SERVICES TO OLDER PERSONS

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
64. Embalenhle Home Based Care for the Elderly	Govan Mbeki	Home Based Care for Older Persons	017-685 4632/082 902 2395	ME Gulube	R 216,000
65. Inkosinathi HCBC	Albert Luthuli	Home Based Care for Older Persons	017-881 3240/078 8384 019	Anna G Matukane	R 180,000
66. Isithembiso Service Centre HCBC	Albert Luthuli	Home Based Care for Older Persons	078 691 2994	Bellesiya Maseko	R 205,200
67. Ithemba Aged Group HCBC	Mkhondo	Home Based Care for Older Persons	076 914 7658	Zanele Nhlabathi	R 72,000
68. Itrileng Aged Club Home Based Care	Albert Luthuli	Home Based Care for Older Persons	071 3910 846	Nomhle Phillipina Ramakatse	R 108,000
69. Khayelihle Old Age Group HCBC	Mkhondo	Home Based Care for Older Persons	079 3955 608	Khethile Gladys Mota	R 72,000
70. Khuphukani Home Based Care for the Elderly	Albert Luthuli	Home Based Care for Older Persons	017-881 2339	Sithembile Nkosi/Ntombenhle Zwane	R 216,000
71. Masizenzele Aged Group HCBC	Lekwa	Home Based Care for Older Persons	017-7393631/0725391051	Constance Letwaba	R 108,000
72. Phumlani Old Age Club Home Based Care	Albert Luthuli	Home Based Care for Older Persons	076 984 2921/0728149378	Susan Madonsela	R 108,000
73. Siyazinikela Care for the Aged Home Based Care	Msukaligwa	Home Based Care for Older Persons	017-847 0055/0785427395/ 0711847131	Loureen Masuku/ Lindile Mavimbela	R 108,000
74. Thandanani Aged Club Home Based Care	Govan Mbeki	Home Based Care for Older Persons	017 647 4934	Gladys Khoza	R 81,000
75. Ubuhle Benthuthuko Aged Club Home Based Care	Msukaligwa	Home Based Care for Older Persons	083 237 1248/ 082 598 8828	KE Nkosi/G. Mpofo	R 108,000
76. Ukukhanya Kwabogogo Aged Home Based Care	Albert Luthuli	Home Based Care for Older Persons	071 4964 283	Witty Sihlali	R 223,200
77. Vukuzimele Aged Club Home Based Care	Lekwa	Home Based Care for Older Persons	083 4035 722	King Mililo	R 360,000
78. Vukuzithathe HBC for Older Persons	Pixley Ka Seme	Home Based Care for Older Persons	084 374 2461/017-735 4727	Duma Ngwenya	R 108,000
79. Zamelani Abadala Aged group Home Based Care	Govan Mbeki	Home Based Care for Older Persons	076 998 2362	Mafika Ngwenya	R 252,000

PROGRAMME 2

CARE AND SERVICES TO OLDER PERSONS

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
80. Zamokuhle Home Base Care	Govan Mbeki	Home Based Care for Older Persons	017-683 1200/ 072 765 2332	Fikile B Dhladhla	R 108,000
81. Bathopele Old Age Centre	Msukaligwa	Community Based Services for Older Persons (service centres)	082 975 8547	Katotshi Guliwe	R 100,800
82. Bongani Zithandani Club	Albert Luthuli	Community Based Services for Older Persons (service centres)	017-8835 237/071 1465675	Kuki Loraine Nkosi	R 55,440
83. Driefontein Old Age Group	Mkhondo	Community Based Services for Older Persons (service centres)	0769394500/0762682002	Nomsa Lukhele/Thokozile Madonsela	R 50,400
84. Embalenhle Luncheon Club	Govan Mbeki	Community Based Services for Older Persons (service centres)	017-685 4632/082 902 2395	ME Gulube	R 131,040
85. Hlanganani Elderly Club	Mkhondo	Community Based Services for Older Persons (service centres)	076 146 8142	Thulile Nhlabathi	R 34,020
86. Injabulo Yabadala Old Age club	Albert Luthuli	Community Based Services for Older Persons (service centres)	072 358 4229/071 1274 673	Mrs Zandile Mathibela	R 43,470
87. Inkosinathi Aged Club	Albert Luthuli	Community Based Services for Older Persons (service centres)	017-881 3240/084 377 0512	Anna G. Matukane	R 83,160
88. Isithembiso Service Centre	Albert Luthuli	Community Based Services for Older Persons (service centres)	078 691 2994	Bellesiya Maseko	R 146,160
89. Ithemba Aged Group	Mkhondo	Community Based Services for Older Persons (service centres)	017-826 0009/076 914 7658	Zanele Nhlabathi/Bhekiwe Mavuso	R 50,400
90. Itireleng Old Age Club	Albert Luthuli	Community Based Services for Older Persons (service centres)	072 7720 979	Siphiwe Roselinah Nkosi	R 50,400

PROGRAMME 2

CARE AND SERVICES TO OLDER PERSONS

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
91. Khayelile Old Age Group	Mkhondo	Community Based Services for Older Persons (service centres)	079 3955 608/ 017-826 3422	Khethile Gladys Mota	R 75,600
92. Khuphukani Service Centre	Albert Luthuli	Community Based Services for Older Persons (service centres)	017-881 3005/079 1617 917	Thandi Nkambule	R 83,160
93. Kinross Golden Oldies	Govan Mbeki	Community Based Services for Older Persons (service centres)	083 470 8609/017 687 2258	Ethel Makhele	R 75,600
94. Kromdraai Old Age	Albert Luthuli	Community Based Services for Older Persons (service centres)	083 470 9012	Nomsa Lucy Ndimande	R 52,920
95. Kwa Zanele Old Age Group	Msukaligwa	Community Based Services for Older Persons (service centres)	078 0465 211	William Nkambule	R 75,600
96. Mabola Service Centre	Mkhondo	Community Based Services for Older Persons (service centres)	073 534 9281	Phethelaphi Ennie Buthelezi	R 25,000
97. Masibambaneni Club	Dipaseleng	Community Based Services for Older Persons (service centres)	017-773 0214/071 411 9039	Mildred Emily Nhlapo	R 56,700
98. Masibambisane Old Age	Albert Luthuli	Community Based Services for Older Persons (service centres)	078 5834 891	Sarah Dube	R 93,240
99. Masizane Aged Club	Pixley Ka Seme	Community Based Services for Older Persons (service centres)	0838565111/0737048820	Petros Dlamini/Shongwe Lindiwe	R 50,400
100. Masizenzele Aged Group	Lekwa	Community Based Services for Older Persons (service centres)	017-7393631/0725391051	Constance Letwaba	R 113,400
101. Phumlani Old Age Club	Albert Luthuli	Community Based Services for Older Persons (service centres)	076 984 2921/072 814 9378	Susan Madonsela	R 75,600

PROGRAMME 2

CARE AND SERVICES TO OLDER PERSONS

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
102. Siyathuthuka Service Centre	Lekwa	Community Based Services for Older Persons (service centres)	072 4752 972	Emma Radebe	R 56,700
103. Siyazinikela Care for the Aged	Msukaligwa	Community Based Services for Older Persons (service centres)	078 542 7395/ 071 184 7131	Loureen Masuku/Lindile Mavimbela	R 103,400
104. Sukumani Old Age Organisation	Msukaligwa	Community Based Services for Older Persons (service centres)	072 917 0672	Margaret Mkhonto	R 37,800
105. Thandanani Service Centre Bethal	Govan Mbeki	Community Based Services for Older Persons (service centres)	073 034 7940	Elizabeth Mahlangu	R 47,250
106. Thandanani Service Centre Davel	Msukaligwa	Community Based Services for Older Persons (service centres)	017-6474934	Mrs Gladys Khoza	R 75,600
107. Ubuhle Bentuthuko Old Age Group	Msukaligwa	Community Based Services for Older Persons (service centres)	083 237 1248/082 598 8828	KE Nkosi/G. Mpofu	R 126,000
108. Ukukhanya KwaBogogo Service Centre	Albert Luthuli	Community Based Services for Older Persons (service centres)	076 6565 781	T.G Tambekwayo	R 223,200
109. Umuzomuhle Aged Club	Albert Luthuli	Community Based Services for Older Persons (service centres)	078 404 1727	Lymon Amos Sukuzi	R 7,550
110. Vukuzenzele Old Age Group	Albert Luthuli	Community Based Services for Older Persons (service centres)	083 244 4117	Jane Mabuza	R 56,700
111. Vukuzimele Club for the Aged	Lekwa	Community Based Services for Older Persons (service centres)	083 4035 722	King Mlilo	R 284,760
112. Vukuzithathe Aged Group	Pixley Ka Seme	Community Based Services for Older Persons (service centres)	084 374 2461/017-7354727	Mr Duma S. Ngwenya	R 103,320

PROGRAMME 2

CARE AND SERVICES TO OLDER PERSONS

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
113. Zamelani Abadala Aged group	Govan Mbeki	Community Based Services for Older Persons (service centres)	082 025 3477	Daniel Nkosi	R 176,400
NKANGALA DISTRICT					
114. Edenpark Assisted Living	Emalahleni	Assisted Living for Older Persons	013 692 5002/3/4	Mrs P.A Phillips	R 67,620
115. Mthumkhulu Assisted Living Facility	Emalahleni	Assisted Living for Older Persons	013-692 5002/3/4	Dr SC Schutte	R 105,060
116. SAVF Immergroen Assisted Living Facility	Emalahleni	Assisted Living for Older Persons	013 690 2793	Albert E Williams	R 55,080
117. Ons Eie Home Victor Khanye	Victor Khanye	Residential Care Facilities for Older Persons	013 665 2574	Steve Herring	R 553,760
118. Ons Tuiste Home for the Aged	Emakhazeni	Residential Care Facilities for Older Persons	013 257 0478	Gail Fish	R 358,560
119. Rusoord Belfast Home	Emakhazeni	Residential Care Facilities for Older Persons	013 253 1211	Mrs L Anderson	R 709,152
120. SAVF Home Hendrina	Steve Tshwete	Residential Care Facilities for Older Persons	013 293 0475	Mr Hendrick Grobler	R 418,320
121. SAVF Home Middelburg	Steve Tshwete	Residential Care Facilities for Older Persons	013 243 3745/1899/4413	Ms A. Du Toit/Ms SM Mkhubiso	R 624,849
122. SAVF Immergroen Home Witbank	Emalahleni	Residential Care Facilities for Older Persons	013 690 2793	Albert E Williams	R 1,057,968
123. St Joseph's Home for the Aged	Steve Tshwete	Residential Care Facilities for Older Persons	013 243 2897	Mrs C Lamprecht	R 430,272

PROGRAMME 2

CARE AND SERVICES TO OLDER PERSONS

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
124. Ikageng Service Centre Home Based Care	Steve Tswethe	Home Based Care for Older Persons	013 245 7301	F Setoaba	R 340,200
125. Inkazimulo Care of the Aged Home Based Care	Thembisile	Home Based Care for Older Persons	013 987 7040	Ethel Selepe	R 106,200
126. Khyalami Service Centre Home Based Care	Emakhazeni	Home Based Care for Older Persons	071 098 3696	Solomizi Sandile Ndimande	R 233,600
127. Phutanang Service Centre Home Based Care	Thembisile	Home Based Care for Older Persons	073 831 5524	Michael Malaza	R 432,000
128. Rosebuds Service Centre Home Based Care	Steve Tswethe	Home Based Care for Older Persons	013 246 2997	Emily Clements	R 81,000
129. Thandanani Service Centre Home Based Care	Steve Tswethe	Home Based Care for Older Persons	013 244 1073	T V Habile	R 81,000
130. Thuthukani Care of the Aged Home Based Care	Thembisile	Home Based Care for Older Persons	083 991 2983	Emelina Segokodi	R 140,400
131. Ukuzala Ukuzelula Service Centre	Emalahleni	Home Based Care for Older Persons	013-645 0144	Mumsy C Nkuna	R 108,000
132. Vukuzenzele Care of the Aged Home Based Care	Dr JS Moroka	Home Based Care for Older Persons	076 175 9951	Emelina Skosana	R 8,100
133. Zamokuhle Home base care		Home Based Care for Older Persons			R 288,000
134. Bambanani Service Centre	Dr JS Moroka	Community Based Services for Older Persons (service centres)	013-973 3298	Annah Lekgoate	R 98,280

PROGRAMME 2

CARE AND SERVICES TO OLDER PERSONS

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
135. Boikhuso Service Centre	Dr JS Moroka	Community Based Services for Older Persons (service centres)			R 36,540
136. Botleng Society for the Aged	Victor Khanye	Community Based Services for Older Persons (service centres)	072 694 3332	SA Mabena	R 63,000
137. Empilweni Service Centre	Dr JS Moroka	Community Based Services for Older Persons (service centres)	072 836 1947	Christina V. Mkwana	R 94,500
138. Ikageng Old Age Group	Steve Tshwete	Community Based Services for Older Persons (service centres)	013-245 7301	F. Setoaba	R 72,450
139. Inhle Lento Luchon Club	Emakhazeni	Community Based Services for Older Persons (service centres)	072 8535 907	Letta Masina	R 124,740
140. Inkazimulo Care for the Aged	Thembisile	Community Based Services for Older Persons (service centres)	013 987 7040	Ethel Selepe	R 73,080
141. Kosmos Service Centre	Victor Khanye	Community Based Services for Older Persons (service centres)	013-6611935/017-6311631	Me Ronel De Villiers Susan Van Zyl	R 113,400
142. Kwazwe Kwaza Service Centre	Steve Tshwete	Community Based Services for Older Persons (service centres)	013 294 1274	Joyce Mkhonza	R 126,000
143. Kayalami Service Centre	Emakhazeni	Community Based Services for Older Persons (service centres)	013 257 0478	Gail Fish Calvin Mofokeng	R 84,420
144. Masibambisane Care Of the Aged	Thembisile	Community Based Services for Older Persons (service centres)	072 575 3934	Moses Sibiya	R 61,110
145. Phumelela Care for the Aged	Dr JS Moroka	Community Based Services for Older Persons (service centres)	013 973 3233	Mrs Margaret D Sithole	R 63,000

PROGRAMME 2

CARE AND SERVICES TO OLDER PERSONS

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
146. Phutanang Service Centre	Thembisile	Community Based Services for Older Persons (service centres)	073 591 7564	Thambi Ntuli	R 49,770
147. Qhubekela Phambili Service Centre	Emalahleni	Community Based Services for Older Persons (service centres)			R 75,460
148. Schoongezicht Luncheon Club	Emalahleni	Community Based Services for Older Persons (service centres)	013 690 2793	M M Rademeyer	R 56,070
149. Siphumulekhaya Care of the Aged	Thembisile	Community Based Services for Older Persons (service centres)	072 724 9466	Hellen Mlalazi	R 81,900
150. Sizabaswele Old Age Group	Steve Tshwete	Community Based Services for Older Persons (service centres)	013 242 1857	Ms N Q Mahlangu	R 75,600
151. Sukumani Association for the Aged	Emakhazeni	Community Based Services for Older Persons (service centres)	072 305 3887	Princess	R 75,600
152. Thandanani Mhluzi Service Centre	Steve Tshwete	Community Based Services for Older Persons (service centres)	013 244 1073	T V Habile	R 108,360
153. The Rose Buds Club	Steve Tshwete	Community Based Services for Older Persons (service centres)	013 246 2997	Emily Clements	R 211,050
154. Thuthukani Care of the Aged	Thembisile	Community Based Services for Older Persons (service centres)	083 991 2983	Emelinah Segokodi	R 70,560
155. Ukuzala Ukuzelula Service Centre	Emalahleni	Community Based Services for Older Persons (service centres)	073 753 4263	Mumsy C Nkuna	R 81,900
156. Vukuzenzele Care for the Aged	Thembisile	Community Based Services for Older Persons (service centres)	076 0918 715	Emelina Skosana	R 10,080

PROGRAMME 2

CARE AND SERVICES TO OLDER PERSONS

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
157. Vusanani Service Centre	Dr JS Moroka	Community Based Services for Older Persons (service centres)	013-973 7118	Mashele Lomathalaza Evelinah	R 50,400
158. Witbank Society Oasis Seniors Centre	Emalahleni	Community Based Services for Older Persons (service centres)	013 692 5002/3/4	Mrs A M Ferreira	R 163,800
159. Witbank Society: Mthimkhule Service Centre	Emalahleni	Community Based Services for Older Persons (service centres)	013-699 9712	Dr SC Schutte	R 121,680
160. Zamokuhle Service Centre	Thembisile	Community Based Services for Older Persons (service centres)	013-973 5309	Vivienne Maloka	R 95,760
161. Witbank Society for the Aged Community Work	Emalahleni	SAVF Community Development Programme	013 692 5002/3/4	Dr S.C. Schutte	R 169,085
162. Age in Action	Steve Tshwete	SAVF Community Development Programme	013-243 1186/082 290 6442	Lowina Fourie	R 870,301
TOTAL 162					

PROGRAMME 2						
CRIME PREVENTION AND SUPPORT						
NAME OF NPO		MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
	EHLANZENI DISTRICT					
1.	Khulisa Child Nurturing Organisation	Nkomazi	Social Service Organisations for Crime Prevention	011 7888 3353/0826012299	Lesley Anne van Selm	R 457,028
2.	Nicro Nelspruit	Mbombela	Social Service Organisations for Crime Prevention	(013) 75535540	Mrs Claudine Mare	R 1,489,254
3.	Nicro Mpumalanga	Mbombela	Social Service Organisations for Crime Prevention	013-7553540/076 410 7151	Mrs Claudine Mare	R 466,686
	NKANGALA DISTRICT					
4.	Khulisa Child Nurturing Organisation	Emalahleni	Social Service Organisations for Crime Prevention	011 788 8237	Lesley Ann Van Selm	R 152,343
5.	Khulisa Child Nurturing Organisation	Thembesile	Social Service Organisations for Crime Prevention	011 788 8237	Lesley Ann Van Selm	R 283,118
6.	Nicro Middelburg	Steve Tshwete	Social Service Organisations for Crime Prevention	013 283 7544/243 0292	Mrs Claudine Mare	R 233,343
	TOTAL 6					

PROGRAMME 2

SERVICES TO PERSONS WITH DISABILITIES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
EHLANZENI DISTRICT					
1. Wenaker Centre	Thaba Chweu	Residential Care Facilities for Persons with Disabilities	013-235 2081	C. Jankowitz	R 4,647,563
2. Iphepheng Protective Workshop	Thaba Chweu	Home Based Care for Persons with Disabilities	073 0610 535	Seiva Hlase	R 36,000
3. Tentele Protective Workshop	Mbombela	Home Based Care for Persons with Disabilities	013-741 3699/073 7373 614	Alfred Mkhonto	R 72,000
4. Vulamehlo Protective Workshop	Nkomazi	Home Based Care for Persons with Disabilities	072 3445154	J.N Shabangu	R 72,000
5. Bongani Protective Workshop	Nkomazi	Protective Workshops for Persons with Disabilities	076 2877 268	Nelson Patrick Mnisi	R 68,640
6. Ekujabuleni Activity Centre	Umgindi	Protective Workshops for Persons with Disabilities	013- 7123873/076 691 9865	Bright Malambe	R 118,560
7. Ephepeng Disabled Group	Thaba Chweu	Protective Workshops for Persons with Disabilities	071 235 0870	Linda Marobela	R 71,760
8. Ikangeng Disabled Group	Thaba Chweu	Protective Workshops for Persons with Disabilities	0832387666/0820429804	Teti Tjie	R 62,400
9. Masibambisane Disabled Group	Mbombela	Protective Workshops for Persons with Disabilities	(013) 7788630/076 1879 145	Simon J Dlamini	R 152,880
10. Masibambisane Disabled Group	Thaba Chweu	Protective Workshops for Persons with Disabilities	072 510 5560	Wilson M Mshengula	R 34,320
11. Masoyi Protective workshop	Mbombela	Protective Workshops for Persons with Disabilities	073 396 9752	Dick David Malope	R 121,680
12. Moremela Disabled Protective workshop	Thaba Chweu	Protective Workshops for Persons with Disabilities	076 3342 684	Kedibone Mogane	R 46,800
13. Mottatse Protective workshop	Thaba Chweu	Protective Workshops for Persons with Disabilities	073 129 7449	Rejoice Maile	R 43,680
14. Siindokuhle Disabled People Association	Nkomazi	Protective Workshops for Persons with Disabilities	076 2189 863	Samson Lomahasha Mahlalela	R 148,980
15. Sitimele Disabled Organisation	Nkomazi	Protective Workshops for Persons with Disabilities	079 978 7590	Sithole Zakhele	R 102,960
16. Sizimisele Disabled People	Nkomazi	Protective Workshops for Persons with Disabilities	076 2225 467	Sinah Victoria Nyathi	R 121,680

PROGRAMME 2

SERVICES TO PERSONS WITH DISABILITIES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
17. Tentele Disabled Centre	Mbombela	Protective Workshops for Persons with Disabilities	013-7524811/0736741862	Evah Mlambo	R 139,620
18. Vulamehlo Protective workshop	Nkomazi	Protective Workshops for Persons with Disabilities	072 344 5154	Jeremiah N Shabangu	R 93,600
19. Zamani Disabled Group	Nkomazi	Protective Workshops for Persons with Disabilities	083 642 6061	Elias Mkhonto	R 149,760
20. Zamokuhle Protective workshop	Mbombela	Protective Workshops for Persons with Disabilities	013 -7964012/0720134055	Mandla Ngwenya	R 93,600
21. Themba Hosi Protective Workshop	Bushbuckridge	Protective Workshops for Persons with Disabilities	082 2137 186/0733630644	Maggie S Ndhlovu	R 90,240
22. Lowveld Association for People With Disabilities	Mbombela	Social Service Organisations for Persons with Disabilities	013-7413699/079 5050 223	Brenda Jones	R 500,931
23. Mpumalanga Mental Health Society Nelspruit	Mbombela	Social Service Organisations for Persons with Disabilities	013-7524811	Pinky Mashabane	R 294,527
24. Mpumalanga Council for People with Disabilities	Mbombela	Social Service Organisations for Persons with Disabilities	013 – 752 7254/ 079 505 0216	Ms. Bottoman	R 275,952
25. Bongani Stimulation Centre	Nkomazi	Stimulation Centres for Persons with Disabilities	076 2877 268	Nelson Patrick Mnisi	R 52,200
26. Ciniselani Stimulation Centre	Nkomazi	Stimulation Centres for Persons with Disabilities	072 3351 841	Maria Thoko Shabangu	R 78,300
27. Dasha School and Centre for Children	Mbombela	Stimulation Centres for Persons with Disabilities	(013) 7414039	Mr S. J Parsons	R 78,300
28. Hoyi Stimulation Centre	Nkomazi	Stimulation Centres for Persons with Disabilities	072 720 8761	Margaret Khoza	R 73,080
29. Ithuteng Stimulation Centre	Thaba Chweu	Stimulation Centres for Persons with Disabilities	013-2346498	Anna Mamosadi	R 41,760
30. Mashadza Stim Centre	Mbombela	Stimulation Centres for Persons with Disabilities	082 477 0726	Lucy C. Ngobeni	R 198,360
31. Masibambisane Stimulation Centre	Nkomazi	Stimulation Centres for Persons with Disabilities	072 220 2972	Sizane Mdaka	R 70,470
32. Moremela Stimulation Centre	Thaba Chweu	Stimulation Centres for Persons with Disabilities	072 4520 409	Lucy Lebyane	R 39,150
33. Stimele Stimulation Centre	Nkomazi	Stimulation Centres for Persons with Disabilities	078 089 3642	Evah Siwela	R 78,300

PROGRAMME 2

SERVICES TO PERSONS WITH DISABILITIES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
34. Sizakele Stimulation Centre	Mbombela	Stimulation Centres for Persons with Disabilities	071 3595 750	Siboni Sibande	R 52,200
35. Stephen Magagula Stimulation Centre	Nkomazi	Stimulation Centres for Persons with Disabilities	013- 7810255/076 213 1362	Senty Bellah Shongwe	R 99,180
36. Zenzele Stimulation Centre	Mbombela	Stimulation Centres for Persons with Disabilities	013-7788369/076 148 3913	Mrs Kate Mukile Ngwenya	R 22,185
37. Amass Stimulation Centre	Bushbuckridge	Stimulation Centres for Persons with Disabilities	013-7955019/083 453 0805	Maria Matebego Inama	R 156,600
38. Ebenezer Stimulation Centre	Bushbuckridge	Stimulation Centres for Persons with Disabilities	013-7775029/082 6634 175	Mrs Anna Zodwa Themba	R 67,860
39. God's Will Stimulation Centre	Bushbuckridge	Stimulation Centres for Persons with Disabilities	083 429 8994	Leaveit Masuku	R 156,600
40. Tiyselani Vatswari	Bushbuckridge	Stimulation Centres for Persons with Disabilities	072 491 2250	Ntirane Glenrose	R 142,245
41. Tshemba Hosi Stimulation Centre	Bushbuckridge	Stimulation Centres for Persons with Disabilities	082 2137 186/0733630644	Maggie S Ndhlovu	R 148,600
42. Wisani Stimulation Centre	Bushbuckridge	Stimulation Centres for Persons with Disabilities	073 7430 344	Winnie Mathumba	R 208,800
GERT SIBANDE DISTRICT					
43. Chief JM Dlamini Cheshire Home	Albert Luthuli	Residential Care Facilities for Persons with Disabilities	017-883 0169/082 478 4456	Agnes Nkosi	R 830,000
44. Sunfield Fortuna Children's Centre	Dipaseleng	Residential Care Facilities for Persons with Disabilities	017-773 9014/15/16/082 464 7166	Mrs Annelay Tyler	R 510,450
45. Sunfield Homes Fortuna (Adult Centre)	Dipaseleng	Residential Care Facilities for Persons with Disabilities	017-773 9014/13/082 464 7166	Brenda Gouws	R 332,100
46. Dundonald Protective Home Based Care	Albert Luthuli	Home Based Care for Persons with Disabilities	073 539 2503	Ntombana Ndlangamandla	R 72,000
47. Inkazimulo Kankulukulu Stimulation Centre	Lekwa	Home Based Care for Persons with Disabilities	017-712 5155/072 633 9404	Gladys Nkutha	R 126,000
48. Sibanesihle HCBC	Msukaligwa	Home Based Care for Persons with Disabilities			R 72,000
49. Thembisa Stimulation Centre	Albert Luthuli	Home Based Care for Persons with Disabilities	079 4495 977	Joshua N Khumalo	R 32,400

PROGRAMME 2

SERVICES TO PERSONS WITH DISABILITIES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
50. Zamokuhle Self Help Centre for the Disabled	Govan Mbeki	Home Based Care for Persons with Disabilities	017-6831200/0727652332	Angel Nhleko	R 108,000
51. Zimeleni Protective Workshop	Albert Luthuli	Home Based Care for Persons with Disabilities	076 0134 920	Doctor Mkoka	R 25,200
52. Zimeleni Stimulation Home Based Care	Albert Luthuli	Home Based Care for Persons with Disabilities	083 3496 656	Rose Khoza	R 54,000
53. Buhlebolwazi Self Help Group	Albert Luthuli	Protective Workshops for Persons with Disabilities	072 327 8822	Poppy Mtshali	R 31,200
54. Dundonald Disabled People	Albert Luthuli	Protective Workshops for Persons with Disabilities	073 539 2503	Emily Ntuli	R 90,480
55. Ermelo Workshop for Disabled People	Msukaligwa	Protective Workshops for Persons with Disabilities	073 106 7465	Thandeka Manana	R 109,200
56. Ithembeihle Protective workshop	Lekwa	Protective Workshops for Persons with Disabilities	017-719 1055/073 842 6098	Nyangayezizwe Mpila	R 67,473
57. Khanya Group for the Disabled	Mkhondo	Protective Workshops for Persons with Disabilities	083 402 0512	Zodwa Dube	R 46,800
58. Kristopher Ryan Centre	Govan Mbeki	Protective Workshops for Persons with Disabilities	017-634 7867/ 082 359 4871	Sue de Villiers	R 53,040
59. Masibambane Disabled Group	Albert Luthuli	Protective Workshops for Persons with Disabilities	072 294 9873	Mr Simon Malaza	R 43,680
60. Phendukani Siye Diepdale Group for Disabled	Albert Luthuli	Protective Workshops for Persons with Disabilities	082 082 2225	Bhuti Simon Nkosi	R 31,200
61. Sisonke Disabled Group	Mkhondo	Protective Workshops for Persons with Disabilities	017-8263199/083 402 5942	Maria Dube	R 35,100
62. Siyaphambili Disabled Group	Albert Luthuli	Protective Workshops for Persons with Disabilities	072 4297 256	Nompumelelo Motsa	R 78,000
63. Usizohlule Protective Workshop	Msukaligwa	Protective Workshops for Persons with Disabilities	082 7273 028/073 9781 259	Alta Zulu	R 62,400
64. Zamokuhle Self Help Centre for the Disabled	Govan Mbeki	Protective Workshops for Persons with Disabilities	017-683 1200/071 577 4379	Angel Gcina Nhleko	R 72,540
65. Zimeleni Disabled Group	Albert Luthuli	Protective Workshops for Persons with Disabilities	076 0134 920	Doctor Mkoka	R 53,040
66. Mpumalanga Mental Health Society Ermelo	Mkhondo	Social Service Organisations for Persons with Disabilities	017 826 3199/079 875 5378	Jeanne Stapelberg/ Nelly Ntshangase	R 288,292

PROGRAMME 2

SERVICES TO PERSONS WITH DISABILITIES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
67. Mpumalanga Mental Health Society Secunda	Govan Mbeki	Social Service Organisations for Persons with Disabilities	017 631 2506/0798755458	Karen Asia	R 333,752
68. Belina Stimulation Centre	Govan Mbeki	Stimulation Centres for Persons with Disabilities	083 339 7289	Belinah Nkabinde	R 67,860
69. Cathuza Stimulation Centre	Mkhondo	Stimulation Centres for Persons with Disabilities	076 2563 543	Nomsa Khaba	R 41,760
70. Inkazimulo Kankulunkulu Stimulation Centre	Lekwa	Stimulation Centres for Persons with Disabilities	017-712 5155/072 633 9404	Gladys Nkutha	R 313,200
71. Isibane Esihle Stimulation Centre	Msukaligwa	Stimulation Centres for Persons with Disabilities	073 2160 942/ 072 266 3628	Martha.M.Scheepers/D avid Skosana	R 83,520
72. Mpumelelo Stimulation Centre	Govan Mbeki	Stimulation Centres for Persons with Disabilities	017-685 3702/084 680 7201	Maria Dhlamini	R 36,540
73. Nanthithuba Stimulation Centre	Albert Luthuli	Stimulation Centres for Persons with Disabilities	079 6377 334	Freedah Nkosi	R 62,640
74. Sikhethokuhle Stimulation Centre	Pixley Ka Seme	Stimulation Centres for Persons with Disabilities	017-753 1091/072 391 4233	Nesi Madonsela	R 62,640
75. Sizanani Stimulation Centre	Mkhondo	Stimulation Centres for Persons with Disabilities	017-826 3199/084 778 4771	Sindiswe Cynthia Mngomezulu	R 31,320
76. Thembisa Stimulation Centre	Albert Luthuli	Stimulation Centres for Persons with Disabilities	073 4940 608	Joshua Khumalo	R 78,300
77. Thubelihle Stimulation Centre	Lekwa	Stimulation Centres for Persons with Disabilities	017-793 3177/0721726404	Khosi Mirriam Methula	R 31,320
78. Thutukani Stimulation Centre	Mkhondo	Stimulation Centres for Persons with Disabilities	079 083 8557	Nompumelelo Motha	R 177,480
79. Zimeleni Stimulation Centre	Albert Luthuli	Stimulation Centres for Persons with Disabilities	083 3496 656	Rose Khoza	R 83,520
NKANGALA DISTRICT					
80. Epilepsy SA Dullstroom Residential Care	Emakhazeni	Residential Care Facilities for Persons with Disabilities	013 254 0388/6	Beryl Newman	R 890,000
81. Tamasani Home	Thembesile	Residential Care Facilities for Persons with Disabilities	013-973 1267	G.M. Masemola	R 1,268,900
82. Bambanani Protective Workshop	Thembesile	Home Based Care for Persons with Disabilities	072 556 5670	Martha Mantobi Malaza	R 392,400

PROGRAMME 2

SERVICES TO PERSONS WITH DISABILITIES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
83. Bonginhlanhla Stimulation Centre Home Based Care	Steve Tshwete	Home Based Care for Persons with Disabilities	013 282 4331	Nkosi Lindiwe	R 61,200
84. Thembelisha Protective Workshop Home Based Care	Thembisile	Home Based Care for Persons with Disabilities	071 5957 622	Emma Mahlangu	R 46,800
85. Tholulwazi Protective Workshop Home Based Care	Emalahleni	Home Based Care for Persons with Disabilities			R 90,900
86. Zamokuhle Protective Workshop	Thembisile	Home Based Care for Persons with Disabilities	079 137 3495	Annah Skosana	R 288,000
87. Bambanani Protective workshop	Thembisile	Protective Workshops for Persons with Disabilities	072 556 5670	Martha Mantobi Malaza	R 249,600
88. Epilepsy SA Dullstroom Protective workshop	Emakhazeni	Protective Workshops for Persons with Disabilities	013 254 0161/2/3	Allan van der Hoven	R 59,280
89. Epilepsy SA Siyabuswa Protective workshop	Dr JS Moroka	Protective Workshops for Persons with Disabilities	013 993 1836/ 013 254 0161	Rebecca Mashigo	R 25,800
90. Eyethu Self Help Organisation	Victor Khanye	Protective Workshops for Persons with Disabilities	084 484 2602	Nonkululeko Mahlangu	R 43,680
91. Khuthazanani Protective workshop	Dr JS Moroka	Protective Workshops for Persons with Disabilities	013 546 4243	G Masemola	R 62,400
92. Khuthele Protective Workshop	Thembisile	Protective Workshops for Persons with Disabilities	013 546 4243	G Masemola	R 88,140
93. KwaGuqa Disabled Centre	Emalahleni	Protective Workshops for Persons with Disabilities	013 699 0888	David Mashabela	R 102,960
94. Lenna Ke Mothu Protective Workshop	Dr JS Moroka	Protective Workshops for Persons with Disabilities	076 094 6688	Magdeline Matseke	R 46,800
95. Sinqobile Disabled Centre (possible remove)	Emalahleni	Protective Workshops for Persons with Disabilities	073 467 5154	Hilda	R 46,800
96. Thembelihle Protective workshop	Emalahleni	Protective Workshops for Persons with Disabilities	013 698 1508	Simon Ndlovu	R 124,020
97. Thembelisha Protective workshop	Thembisile	Protective Workshops for Persons with Disabilities	082 587 3940	Ms Lindiwe Mahlangu	R 124,800
98. Tholulwazi Protective workshop	Emalahleni	Protective Workshops for Persons with Disabilities	082 632 9845	Ms Nelly Mavuso	R 93,600
99. Tholulwazi Protective workshop	Thembisile	Protective Workshops for Persons with Disabilities	013 645 0149	Maria Mbalati	R 56,160

PROGRAMME 2

SERVICES TO PERSONS WITH DISABILITIES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
100. Vukuzenzele Protective workshop	Dr JS Moroka	Protective Workshops for Persons with Disabilities	0799113682/ 0847323775	Mr J. Nkabinde/Ms Letta Kekana	R 62,400
101. Witbank Protective workshop	Emalahleni	Protective Workshops for Persons with Disabilities	013 650 2190	Mrs M B Naude	R 121,680
102. Zamokuhle Protective workshop	Thembisile	Protective Workshops for Persons with Disabilities	079 1373 495	Anna Sikhosana	R 56,160
103. Epilepsy SA Community Intervention Programme	Emakhazeni	Social Service Organisations for Persons with Disabilities	013 254 0161	Rebecca Mashigo	R 906,413
104. Mpumalanga Mental Health Society Middelburg	Steve Tshwete	Social Service Organisations for Persons with Disabilities	013 282 7177	Ms Fisani Mahlangu/Ms Anneke Myburg	R 306,998
105. Deaf Federation Mpumalanga	Emalahleni	Social Service Organisations for Persons with Disabilities	013 – 656 1996/8/ 082 519 2836	Mr Christopher Nair	R 1,341,759
106. Mpumalanga Mental Health Society Province	Govan Mbeki	Social Service Organisations for Persons with Disabilities	017 – 6312506/082 3789 756	Mari Louw	R 425,818
107. Bonginhlanhla Stimulation Centre	Steve Tshwete	Stimulation Centres for Persons with Disabilities	013 282 4331	Nkosi Lindiwe	R 232,290
108. Eamogetswe Stimulation Centre	Dr JS Moroka	Stimulation Centres for Persons with Disabilities	012-721 3996	Stoky Mokonyane	R 46,980
109. Egodeni Stimulation Centre	Dr JS Moroka	Stimulation Centres for Persons with Disabilities	083 546 4243	G Masemola	R 167,040
110. Kwafene Stimulation Centre	Thembisile	Stimulation Centres for Persons with Disabilities	076 109 1210	Elsie Mohoaduba	R 78,300
111. Kwathando Stimulation Centre	Thembisile	Stimulation Centres for Persons with Disabilities	013-973 1267	SJ Mahlangu	R 229,680
112. Maletlogonolo Stimulation Centre	Emalahleni	Stimulation Centres for Persons with Disabilities	013 699 1060	Anna Thage	R 78,300
113. Nkosiphile Stimulation Centre	Victor Khanye	Stimulation Centres for Persons with Disabilities	013-6651442	Jabile S Mhlanga	R 52,200
114. Qedusizi Stimulation Centre	Thembisile	Stimulation Centres for Persons with Disabilities	013 986 0324	Mrs Maria Sadiki	R 96,570
115. Siphesihle Stimulation Centre	Emalahleni	Stimulation Centres for Persons with Disabilities	013 650 2142	Dudzile Zimu	R 137,025
116. Thembihlile Stimulation Centre	Steve Tshwete	Stimulation Centres for Persons with Disabilities	076 484 5878	Mr Lettah Hadebe	R 107,010

PROGRAMME 2

SERVICES TO PERSONS WITH DISABILITIES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
117. Thokozaane Stimulation Centre	Thembisile	Stimulation Centres for Persons with Disabilities	073 659 8939	Eunice Zanele Mahlangu	R 45,675
118. Thusanang Stimulation Centre	Steve Tshwete	Stimulation Centres for Persons with Disabilities	013 – 246 2963	Johanna Lubisi	R 130,500
119. Vera Stimulation Centre	Emakhazeni	Stimulation Centres for Persons with Disabilities	013 253 0935	Magdeline Ndiki	R 104,400
120. Volingqondo Stimulation Centre	Emakhazeni	Stimulation Centres for Persons with Disabilities	076 185 9614	Ms Agnes Mathebula	R 67,860
121. Vukuzenzele Stimulation Centre	Dr JS Moroka	Stimulation Centres for Persons with Disabilities	079 227 6573	L.M Mnguni	R 104,400
122. Zenzeleni Stimulation Centre	Dr JS Moroka	Stimulation Centres for Persons with Disabilities	013 973 3022	Mbokane Emmah	R 78,300
TOTAL 122					

PROGRAMME 2

CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
EHLANZENI DISTRICT					
1. SOS Children's Village	Mbombela	Residential Care Facilities for Children	(013) 7480291/0828470465	Soka Matlata	R 1,836,000
2. St John's Care Centre	Umjindi	Residential Care Facilities for Children	013-712 4316/076 609 5212	Denise	R 993,600
3. Theresa Willis Home of Hope	Mbombela	Residential Care Facilities for Children	(013) 7649249	Theresa Willis	R 244,800
4. Active Pre Creche	Mbombela	Early childhood education	082 4792 720	Margaret S. Sambo	R 589,248
5. Arise Educare	Mbombela	Early childhood education	013-7983049/0722704055	Mrs Hleziphi Elizabeth Masuku	R 277,992
6. Banaki English Medium Educare	Nkomazi	Early childhood education	072 916 5854	Dudu Mathebula	R 155,232
7. Bantwabefu Day Care	Umjindi	Early childhood education	079 2454 991	Mdaka Sibongile Goodness	R 190,080
8. Bantwabefu Day Care	Nkomazi	Early childhood education	076 1642 807	Nozipho Norence Makamo	R 110,880
9. Bongumusa Educare	Nkomazi	Early childhood education	079 4988 800	Siphiwe P Nkomo	R 247,104
10. Buhl Butile Day Care Centre	Mbombela	Early childhood education	082 8355 263	Thembi Mathebula	R 215,424
11. Buhle Bethu Day Care Centre	Mbombela	Early childhood education	013-7788369/076 1483 913	Mukile Kate Ngwenya	R 215,424
12. Buhle Buyeta Pre School	Umjindi	Early childhood education	073 949 8472	Nelisiwe Nkosi	R 110,880
13. Buhlebuyeta Educare Centre	Mbombela	Early childhood education	072 7347 962	Jennifer	R 152,064
14. Busy Creche	Umjindi	Early childhood education	082 798 5098	Emirly Ngwenyama	R 199,584
15. Calvary Day Care Centre	Mbombela	Early childhood education	083 522 5841	Christinah P. Nkosi	R 145,728
16. Care Bears Pre School	Mbombela	Early childhood education	013 755 3839/ 083 471 7775	Thokozile Joannah Zondi	R 82,368
17. Children's Educare Centre	Mbombela	Early childhood education	083 513 0682	Nomi Florence Maseko	R 183,744
18. Clau-Clau Day Care Centre	Mbombela	Early childhood education	073 3973 225	Nomsa Mbuyane	R 386,496
19. Courtlands Creche	Thaba Chweu	Early childhood education	073 945 6219	Thandi Mdaka	R 253,440
20. Dithutong Day Care	Thaba Chweu	Early childhood education	072 3758 152	Linky Mokoena	R 91,872

PROGRAMME 2

CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
21. Dlodluma Pre School	Nkomazi	Early childhood education	072 4008502	Jabulile D .Magagula	R 142,560
22. Early Success Day Care Centre	Thaba Chweu	Early childhood education	013-2340672/0736258622	Gladys Milazi	R 63,360
23. Ekucathuleni Day Care Centre	Thaba Chweu	Early childhood education	083 258 2005	John Lekhuleni	R 107,712
24. Ekuzameni Educare Centre	Thaba Chweu	Early childhood education	079 248 3777	Joyce Kubjane	R 109,296
25. Emdenini Educare	Thaba Chweu	Early childhood education	073 488 9947	Anna Kedibone Mathaila	R 158,400
26. Emkhunjini Creche	Nkomazi	Early childhood education	076 451 3375	Nompumelelo Mhlongo	R 190,080
27. Enjabulweni Creche	Thaba Chweu	Early childhood education	013-2352048/0783911891	Alice V Bayane	R 294,624
28. Entokozeni Educare	Nkomazi	Early childhood education	082 4294 563	Fikile Khanyile	R 190,080
29. Entokozweni Pre School	Mbombela	Early childhood education	082 477 1636	Thelma Shabangu	R 161,568
30. Fairyland Day Care Centre	Mbombela	Early childhood education	013 - 7524586	Mrs Janet Vincent	R 186,912
31. Faith Creche	Mbombela	Early childhood education	013-7947185/072 0172 141	M.M. Thabethe	R 205,920
32. Family Star Child Welfare	Mbombela	Early childhood education	072 0314 459	Mavis Bhembe	R 221,760
33. Fortune Educare	Mbombela	Early childhood education	(013) 796 1056/076 566 1010	Ellah Makamo	R 142,560
34. Goba Pre School	Nkomazi	Early childhood education	078 7571 422	Sibongile Bangwane	R 123,552
35. God is Good Pre School	Nkomazi	Early childhood education	082 3422 053	SN Mzimba	R 275,616
36. Good Shepherd Pre School	Nkomazi	Early childhood education	082 2203 828	Mary Msibi	R 212,596
37. Goodhope Educare Centre	Mbombela	Early childhood education	076 4042680/0783847437	Veronica	R 697,752
38. Gugulethu Day Care	Mbombela	Early childhood education	072 907 0428	Sonto Zitha	R 158,400
39. Gugulethu Pre School	Nkomazi	Early childhood education	082 6226 400	Phindile Mabuza	R 95,040
40. Healthy Day Care	Umjindi	Early childhood education	073 2851 452	Mapule Ramanye	R 78,408
41. Heyday Educare Centre	Nkomazi	Early childhood education	082 669 6657	Phumaphi Ressah Biya	R 161,568
42. Hoyi Pre-School	Nkomazi	Early childhood education	0795606244/072 9244 382	Mndawe N. Constance	R 152,064

PROGRAMME 2

CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
43. Ifalethu Educare Centre	Mbombela	Early childhood education	073 8159 353	Magagula Zandile Victoria	R 519,552
44. Ikageng Educare Centre	Thaba Chweu	Early childhood education	072 938 9243	Anna Leshaba	R 190,080
45. Ikhayalabantwane Day Care Centre	Mbombela	Early childhood education	013-7789860/0823536116	Thandiwe Angeline Shilubane	R 171,072
46. Imbondvo Pre School	Nkomazi	Early childhood education	072 323 8861	Zandile Mashaba	R 95,040
47. Injabulo Yethu Pre School	Mbombela	Early childhood education	072 4182 337/0832940821	Nomsa Ngcongwane	R 152,064
48. Inyoni Creche	Nkomazi	Early childhood education	(013) 7938581	Siphiwe Kunene	R 38,016
49. Isibusiso Educare Centre	Mbombela	Early childhood education	013 - 794 1991/072 520 4524	Busisiwe Mabaso	R 155,232
50. Jack and Jill Pre School	Thaba Chweu	Early childhood education	013- 2346341/082 466 5392	Odette Barton	R 202,752
51. Kaile Day Care	Thaba Chweu	Early childhood education	073 458 6036	Evelyn Rakgopetswe	R 158,400
52. Kamhlushwa Educare Centre	Nkomazi	Early childhood education	013-785 1339/076 748 8471	Maria Lubisi	R 79,200
53. Kanana Pre School	Thaba Chweu	Early childhood education	082 5393 515	Maliti FL	R 107,712
54. Khanyalanga Day Care	Mbombela	Early childhood education	013-7941504/084 310 3532	Thandi Langa	R 158,400
55. Khethokuhle Creche	Mbombela	Early childhood education	013-7942545/0823906811	Delly Sengwane	R 221,760
56. Khetukuthula Creche	Mbombela	Early childhood education	0720264657/0768858862	Joseph Sambo	R 380,160
57. Khulangelwati Day Care Centre	Mbombela	Early childhood education	082 954 6941	M.W Nsimbini	R 316,800
58. Khulangelwazi Pre School	Umgindi	Early childhood education	072 0768 762	Susan Mvubu	R 52,272
59. Khulani Educare Centre	Mbombela	Early childhood education	013-7941279/072 1185 911	Simelane Thandi	R 285,120
60. Khulani Pre School	Nkomazi	Early childhood education	0832423066/0733491165	Life Magagula	R 92,520
61. Kidicol Creche	Mbombela	Early childhood education	013-7983008082 6793 606	MM Mhlabane	R 400,752
62. Kutsalani Day Care	Mbombela	Early childhood education	083 9433 186	Betty Nkosi	R 190,080
63. Lebogang Creche	Thaba Chweu	Early childhood education	082 6637 394	Anna Sekele	R 136,224
64. Lebogang Educare Centre	Mbombela	Early childhood education	072 913 8819	Cathrine Thoko Silawule	R 126,720
65. Leratong Day Care Centre	Thaba Chweu	Early childhood education	082 7013 253	Getrude Marule	R 158,400

PROGRAMME 2

CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
66. Lifaletfu Pre School	Mbombela	Early childhood education	082 765 1957	Mndawe Nikayena Joyce	R 120,384
67. Light of the World Day Care	Umjindi	Early childhood education	072 177 8073	Nelly	R 66,528
68. Likusasaletfu Creche	Mbombela	Early childhood education	078 274 8203/0736073525	Thembi Mdlouu	R 158,400
69. Likusasaletfu Pre School	Nkomazi	Early childhood education	013-7850065/072 3239 160	Shongwe BR	R 148,896
70. Little Star Early Childhood Education	Mbombela	Early childhood education	013-7378055/076 926 7855/0769267855	Margareth Matrinda Rapakeng	R 453,024
71. Loving God Creche	Nkomazi	Early childhood education	072 3311 448	Deborah F Nkosi	R 155,232
72. Lula Care Centre	Mbombela	Early childhood education	013- 798 3596	Energy Mashele	R 140,976
73. Lumbambiswano Educare Centre	Mbombela	Early childhood education	072 322 9019	Francinah Mdaka	R 245,520
74. Luvulwetu Pre School	Nkomazi	Early childhood education	013-785 0595/082 3681 807	Thango Fortunate Sphiwe	R 156,816
75. Mabalengwe Creche	Mbombela	Early childhood education	013-7538017/0827162429	Silence Hlatshwayo	R 50,688
76. Malusomuhle Educare Centre	Mbombela	Early childhood education	013-7960996/0837212715	Sizan Nkosi	R 414,216
77. Mananga Educare Centre	Nkomazi	Early childhood education	076 233 8902	Matfonsi Khethiwe	R 95,040
78. Mandela Day Care Centre	Thaba Chweu	Early childhood education	013 - 2346098/082 6455 717/0823164855	Emely Mkhabela	R 126,720
79. Mdlumiseni Pre School	Mbombela	Early childhood education	013-7981101/ 0722104253	N.N Lekhuleni	R 538,560
80. Mganduzweni Creche	Mbombela	Early childhood education	072 807 6969	Thalitha Mndawe	R 551,232
81. Millen Educare	Mbombela	Early childhood education	082 620 8920	Duduzile Constance Nxumalo	R 148,896
82. Mnguni Pre-School	Nkomazi	Early childhood education	072 100 1272	Trudy Nncamsue Masilela	R 126,720
83. Moonlight Pre School	Mbombela	Early childhood education	084 735 6075	Koekie Mnisi	R 215,424
84. Mpumelelo Educare Centre	Mbombela	Early childhood education	073 7210 541/072 405 7440	Smangele Elizabeth Ngwenya	R 250,272
85. Mthunzomuhle Day Care Centre	Mbombela	Early childhood education	073 7492 980	Dudu Simelane	R 164,736
86. Ngonini Creche(30)	Nkomazi	Early childhood education	013 790 3004/5	Mandy Zulu	R 38,016

PROGRAMME 2

CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
87. Nothing Impossible Creche	Mbombela	Early childhood education	072 084 7167	Joyce Bhila	R 95,040
88. Nsiswane Educare Centre	Nkomazi	Early childhood education	079 9087 303	Phindile Zikhali	R 120,384
89. Phakama Mpanganeni Creche	Nkomazi	Early childhood education	072 510 7409	GP Mzinyane	R 53,856
90. Phakamani Educare	Nkomazi	Early childhood education	072 272 0613	Constance	R 123,472
91. Phakamani Educare Centre	Mbombela	Early childhood education	082 5809592	P.Sifunda	R 681,120
92. Phola Pre School	Nkomazi	Early childhood education	079 7329 273	Mumcy Mahlobo	R 91,872
93. Phumlani Pre School	Mbombela	Early childhood education	072 7235 937/072 3580 237	PL Gumede	R 247,104
94. Pikini Day Care Centre	Mbombela	Early childhood education	072 024 3638	Marry Makhubela	R 209,088
95. Pretty Moon Pre School	Mbombela	Early childhood education	073 5077 357	Linah Portia Sambo	R 316,800
96. Prosperity Day Care	Mbombela	Early childhood education	072 4120 534	Sannikie Mhlongo	R 167,904
97. Rebotile Pre School	Thaba Chweu	Early childhood education	071 959 9571	Daily Malope	R 158,400
98. Remogo Itirelent Welnees Project	Thaba Chweu	Early childhood education	013-7699853/0762989458	Constance Mashigo	R 47,520
99. Rethabile Day Care Centre	Thaba Chweu	Early childhood education	072 1427 123	Mokalapo Sinah	R 155,232
100. Sabatha Pre School	Nkomazi	Early childhood education	013-7814437/082 569 3690	Florence Nkosi	R 126,720
101. Sacred Heart Pre-School	Mbombela	Early childhood education	(013) 7947982/072 480 5084	Elizabeth Maletle	R 193,248
102. Sallam Pre School	Nkomazi	Early childhood education	083 716 1898 / 0820522104	Malambe Gloria Fikile	R 253,440
103. Salvation Army Creche	Mbombela	Early childhood education	0137947304/0825095741/072 23371614	Nomathamba Hadebe	R 155,232
104. Salvation Army Creche	Umjindi	Early childhood education	013-712 6006/0761364339	Himmilton Zulu	R 250,272
105. Sariso Pre School	Thaba Chweu	Early childhood education	078 6604 591	Joyce Mosiba	R 95,040
106. Senzeshile Creche	Mbombela	Early childhood education	013 794 0100 072 214 7935	Mrs Zodwa Masia	R 354,816
107. Shalom Educare Centre	Nkomazi	Early childhood education	082 5962 143	Senah	R 155,232
108. Sibonelo Day Care Centre	Mbombela	Early childhood education	072 7256 659	Ella Siwela	R 801,504
109. Sibuyile Nursery School	Mbombela	Early childhood education	083 366 3464 / 072 550 1309	Sonto Margaret Gama	R 161,568

PROGRAMME 2

CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
110. Siginekile Pre School	Mbombela	Early childhood education	082 5303 860	Lucy Langa	R 316,800
111. Sihlangene Mzinti Educare	Nkomazi	Early childhood education	072 7638 206	Phumzile Silombo	R 123,552
112. Sihlangu Educare	Nkomazi	Early childhood education	071 5456 675/0715884195	TU Ndlovu	R 237,600
113. Sijabulile Pre School	Nkomazi	Early childhood education	071 320 1147	Khulile Sambo	R 196,416
114. Sikhanyisiwe Educare	Nkomazi	Early childhood education	072 5916 551	Mbombo Mthenjane Jane	R 88,704
115. Sikhulile Educare Centre	Mbombela	Early childhood education	(013) 7940066/0828162514	Cecilia Nkosi	R 259,776
116. Sikhulile Educare Centre	Nkomazi	Early childhood education	013-7800222/0827260960/0721371686	Zelda Mubi	R 215,424
117. Siphamandla Creche	Nkomazi	Early childhood education	082 7597 813	Mngomezulu Lungile Leah	R 133,056
118. Siphokophele Educare Centre	Nkomazi	Early childhood education	082 776 1179	MP Nkalanga	R 95,040
119. Siphumelele Pre School	Nkomazi	Early childhood education	013-7854123/076 791 9147/0827909459	TP Lubisi	R 183,744
120. Sisebentile Pre School	Nkomazi	Early childhood education	072 8412 768	Phindile Mnisi	R 176,240
121. Sisini Pre School	Nkomazi	Early childhood education	082 6468 301	Amos	R 158,400
122. Sifokotile Day Care	Mbombela	Early childhood education	076 7072 092	Lucy Lindeni Nkosi	R 538,560
123. Sivikekile Pre School	Mbombela	Early childhood education	073 3129 745	Tryphinah Dube	R 190,080
124. Siyakhula Pre School	Nkomazi	Early childhood education	072 8433 701	Nompumelelo	R 95,040
125. Siyanakekela Day Care	Thaba Chweu	Early childhood education	073 3348 252	Dorris B Mampho	R 117,216
126. Siyaphambile Pre School	Nkomazi	Early childhood education	072 217 3043	Sonto Madlazi	R 190,080
127. Siyatfufuka Pre School	Nkomazi	Early childhood education	013 782 0239/ 082 3433 169	Percy Shabangu	R 139,392
128. Sizanani Pre-School	Nkomazi	Early childhood education	083 344 5380	Agnes Lukhele	R 60,192
129. Sizanokuhle Early Learning Centre	Nkomazi	Early childhood education	072 4680 022	Cecelia P. Ngomane	R 126,720
130. Skhila Creche /Khutsong	Thaba Chweu	Early childhood education	079 7311 272	Juliah Modipa	R 123,552

PROGRAMME 2

CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
131. Steenbok Pre School	Nkomazi	Early childhood education	072 960 8233/082 7410 763	Thembisile Mkhwatshwa	R 110,880
132. Tentele Early Learning Centre	Mbombela	Early childhood education	(013) 7961860	Maganga Zodwa Patricia	R 215,424
133. Tenteleni Pre School	Mbombela	Early childhood education	083 2777 059	Maybe Zondiwe Nyoni	R 79,200
134. Tfutukani Educare	Nkomazi	Early childhood education	072 8806 638	Phelembe Sarah Rose	R 126,720
135. Tfutuka Mhaule Educare	Mbombela	Early childhood education	084 769 6652	Abinah Nkobane	R 219,384
136. Thambokhulu Creche	Nkomazi	Early childhood education	076 820 2765	Ruth Thulile Metiso	R 155,232
137. Thandanani Day Care Centre	Thaba Chweu	Early childhood education	072 782 8746	Esther	R 215,424
138. Thandanani Educare Centre	Nkomazi	Early childhood education	072 954 8097	Edna T Madlophe	R 199,584
139. Thandulwazi Educare	Nkomazi	Early childhood education	084 8963 284	Constance Sambo	R 155,232
140. Thembaletu Day Care	Mbombela	Early childhood education	072 7526 469	Amanda Lorrain Mnisi	R 538,560
141. Thembaletu Educare	Nkomazi	Early childhood education	076 187 7641/072 6432 688	Dumsile Malaza	R 95,040
142. Thembaletu Pre School	Nkomazi	Early childhood education	082 672 1658/0825918200	Zenzile A. Matikwane	R 158,400
143. Thembelihle Educare Centre	Mbombela	Early childhood education	(013) 7789891/0731237697	NM Nkosi	R 440,352
144. Thembumelusi Educare Centre	Nkomazi	Early childhood education	072 4368 719	Thulisile Promise Bulunga	R 155,232
145. Tholulwazi A Day Care	Umgjini	Early childhood education	013-7125712/0736338585	Patricia Nkosi	R 198,000
146. Thuthuka Educare Centre	Nkomazi	Early childhood education	076 4303 868	NJ Nkuna	R 123,552
147. Together Educare Centre	Mbombela	Early childhood education	082 537 1354	Mrs Rachel Khoza	R 139,392
148. Tuthukani Pre School	Nkomazi	Early childhood education	072 2497 154	Shongwe Lydia Goodness	R 82,368
149. Umalusi Omuhle Educare	Mbombela	Early childhood education			R 414,216
150. Umthombo Day Care	Mbombela	Early childhood education	073 039 4170	Veronica	R 193,248
151. Uthando Educare Centre	Mbombela	Early childhood education	083 757 8721	Hellen N Motaung	R 357,984
152. Verulam Day Care Centre	Umgjini	Early childhood education	013-71225859/083 749 8035	Rev JJ Nkambule	R 120,384

PROGRAMME 2

CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
153. Vulamehlo Educare Centre	Nkomazi	Early childhood education	072 719 4708	Mavimbela Esther Khethiwe	R 186,912
154. Vulamehlo Pre Creche	Mbombela	Early childhood education	(013) 7800377	L ZULU	R 633,600
155. Vulingqondo Pre-School	Thaba Chweu	Early childhood education	013-2737179/0835590514	Mamsie Mahlangu	R 107,712
156. Vuyelwa Pre School	Thaba Chweu	Early childhood education	013-234 6498/0732941300/072111855 9	Makgoatjana Annah	R 449,856
157. Zakehele Creche	Nkomazi	Early childhood education	076 1027 950	Margaret Mhlanga	R 126,720
158. Zamokuhle Pre School	Mbombela	Early childhood education	072 370 8225	Thembi P Mbuyane	R 95,040
159. Zithulele Pre School	Nkomazi	Early childhood education	(013) 7810536	Nkosi CP	R 190,080
160. Siyanakekela Educare - Malelane	Nkomazi	Early childhood education			R 128,448
161. Acornhoek Day Care	Bushbuckridge	Early childhood education	073 0774 078	Reubel Moscow Chiloane	R 126,720
162. Allendale Day Care	Bushbuckridge	Early childhood education	071 7595 278	Thembi Mnisi	R 348,480
163. Amukelani Day Care	Bushbuckridge	Early childhood education	013 773 1621/0764623637	Chabangu Patience Ellani	R 174,240
164. Andries Inama Day Care	Bushbuckridge	Early childhood education	082 4768 288	RM Raganya	R 60,192
165. Angelo Matordes Day Care	Bushbuckridge	Early childhood education	083 552 4812	Maggie Butele	R 221,760
166. Arise and Shine Day Care	Bushbuckridge	Early childhood education	083 466 8441	Elly Malele	R 110,880
167. Arthurstone Day Care	Bushbuckridge	Early childhood education	736563964	,Machave J.	R 380,160
168. Athol Thanihani Creche	Bushbuckridge	Early childhood education			R 250,272
169. Bambino English Medium Day Care	Bushbuckridge	Early childhood education	082 8413 754/084 4537 859	Mavis Baloyi	R 171,072
170. Basani Creche	Bushbuckridge	Early childhood education	073 8707 411	Meita Shilubane	R 427,680
171. Bervely Hills Day Care	Bushbuckridge	Early childhood education	072 939 3327	Nesta Mafuyeka	R 212,256
172. Boitsepo Day Care	Bushbuckridge	Early childhood education	076 1102 960	Susan Miate Mashego	R 158,400
173. Bonani Day Care	Bushbuckridge	Early childhood education	073 721 1333	Elphus Khoza	R 63,360
174. Bongani Day Care	Bushbuckridge	Early childhood education	072 8254 827	Maria Masuku	R 149,688

PROGRAMME 2

CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
175. Bosele Day Care	Bushbuckridge	Early childhood education	078 2511 523	B.V Theko	R 95,040
176. Cholama Day Care	Bushbuckridge	Early childhood education	076 141 8207	Glory Mumsy Madalane	R 182,160
177. Deyani Day Care	Bushbuckridge	Early childhood education	073 773 1128	EN Gama	R 120,384
178. Dikwengkweng Day Care	Bushbuckridge	Early childhood education	082 5893 069	Mokoena Estinah Margaret	R 98,208
179. Dumpries C Day Care	Bushbuckridge	Early childhood education	072 0786 226/072 5516 012	Samuel Mdaka	R 83,952
180. Dzunisani Day Care	Bushbuckridge	Early childhood education	072 0260 560	Mikateko Selina Chawane	R 129,888
181. Ebenezer Oitseng Day Care	Bushbuckridge	Early childhood education	078 6144 210	Manyike Nelly Demolane	R 67,860
182. Edinburg CoDay Care	Bushbuckridge	Early childhood education	072 598 9625	Mashaba Mikateko	R 152,064
183. Elliot Nxumalo Day Care	Bushbuckridge	Early childhood education	083 505 7368	Themba Salphina Zodwa	R 190,080
184. Elvis Malatjie Day Care	Bushbuckridge	Early childhood education	076 535 9591	Malebe Kgaukegele A.	R 161,568
185. Entokozweni Day Care	Bushbuckridge	Early childhood education	083 762 5601	Makofane Betty Nunu	R 166,320
186. Faith Burlington Day Care	Bushbuckridge	Early childhood education	079 295 9541	Magopane Delight	R 185,328
187. Ganyani Day Care	Bushbuckridge	Early childhood education	072 5263 339/076 442 9816	Martha Mdlovu	R 190,080
188. Gingirikani Day Care	Bushbuckridge	Early childhood education	072 0111 537	Gladness Silaule	R 281,952
189. Happy Homes Creche	Bushbuckridge	Early childhood education	072 5905 476	Loster Mkansi	R 253,440
190. Henna Day Care	Bushbuckridge	Early childhood education	071 6716 706	N.L Ngobeni	R 491,040
191. Hintekani Day Care	Bushbuckridge	Early childhood education	0721224990/073166 9677	Thwala Vusi	R 234,432
192. Hlayisane (Mkhulhu) Day Care	Bushbuckridge	Early childhood education	082 589 3146	Lettie	R 190,080
193. Hlayisani Lumukisa Day Care	Bushbuckridge	Early childhood education	074 5544 383	Constance Monareng	R 186,912
194. Hlayisekani Day Care	Bushbuckridge	Early childhood education	072 8270 158/0835351906	Khensani N Sambo	R 114,048
195. Humulani Day Care	Bushbuckridge	Early childhood education	073 144 6168	Busisiwe	R 448,272
196. Hungani Day Care	Bushbuckridge	Early childhood education	082 729 0596	Thabitha Dorcus Ndlovu	R 266,112

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CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
197. Ikageleng Day Care	Bushbuckridge	Early childhood education	072 0690 938	Phyllis Siwela	R 110,880
198. Ikemeleng Day Care	Bushbuckridge	Early childhood education	076 325 9530	Anikie Sekatane	R 95,040
199. Ikhezi Day Care	Bushbuckridge	Early childhood education	082 0803 469	Martha Mashaba	R 196,416
200. Ireagh B Day Care	Bushbuckridge	Early childhood education	076 398 6261	Eunice Chawana	R 253,440
201. Itereleng Day Care	Bushbuckridge	Early childhood education	073 175 5529	Maria Poli Makhubedu	R 190,080
202. Ithuseng Creche	Bushbuckridge	Early childhood education	083 355 5536	Kedibone Lilian Sekatane	R 82,368
203. Jabulani Day Care	Bushbuckridge	Early childhood education	079 874 3349	Mabunda NL	R 158,400
204. Jackson Xingange Day Care	Bushbuckridge	Early childhood education	082 4086 903	Manzini Dolly Sindi	R 190,080
205. Jeremia Day Care	Bushbuckridge	Early childhood education	076 5068 150	Zodwa	R 120,384
206. Joel Mnisi Day Care	Bushbuckridge	Early childhood education	072 183 3923	Eugene	R 158,400
207. Jonas Maphophe Day Care	Bushbuckridge	Early childhood education	073 1453290	Thokozile Danisani Dlamini	R 356,400
208. Khayalami Day Care	Bushbuckridge	Early childhood education	073 322 6010	Joyce Letta Bila	R 250,272
209. Khominani Hlavekisa Day Care	Bushbuckridge	Early childhood education	079 7624 220	Pesnic Khosa	R 158,400
210. Khomisanani Day Care	Bushbuckridge	Early childhood education	076 1889 803	Edres Emeldah	R 171,072
211. Khulekani Day Care	Bushbuckridge	Early childhood education	072 659 4873	Ntombizodwa Ngwenya	R 240,768
212. Kindergarden Creche	Bushbuckridge	Early childhood education	082 702 3852	Idah N Mnisi	R 221,760
213. Kumani Day Care	Bushbuckridge	Early childhood education	0739119786/0745309701	Sibiya Khensani	R 175,032
214. Kurhula Day Care	Bushbuckridge	Early childhood education	076 6310 083	Mkansi P.K	R 209,088
215. Kurisani Day Care	Bushbuckridge	Early childhood education	072 9250 747	Nonthandazo Ndhlovu	R 133,056
216. Kwenyani Day Care	Bushbuckridge	Early childhood education	073 0343 986/072 3351 411	Mohlala Joyce Stella	R 329,472
217. Lebogang Creche	Bushbuckridge	Early childhood education	071 9234 157	Mohlabane Shirley	R 247,104
218. Lebone Day Care	Bushbuckridge	Early childhood education	072 498 4532	Shirley Mashile	R 120,384
219. Lehlabile Day Care	Bushbuckridge	Early childhood education	073 587 2807	Zodwa Nkuna	R 195,624

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CHILD CARE AND PROTECTION SERVICES					
NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
220. Lekgokamang Day Care	Bushbuckridge	Early childhood education	072 366 1884	Ntsako Pretty Manzini	R 107,712
221. Lepasiye creche	Bushbuckridge	Early childhood education	084 650 9382	Lillian Sambo	R 69,696
222. Lephong Day Care	Bushbuckridge	Early childhood education	076 120 7488	Sylvia Mashego	R 66,528
223. Lethabong Day Care	Bushbuckridge	Early childhood education	072 2660 122	Shai Agreeneth Nyamane	R 193,248
224. Let's Hope Creche	Bushbuckridge	Early childhood education	084 650 9382	Laiza Mhaule	R 158,400
225. Little Achiever Day Care	Bushbuckridge	Early childhood education	013 773 1815/0727181197	Mrs Ntimane Dhlavan Doris	R 259,776
226. Little Angel Day Care	Bushbuckridge	Early childhood education	082 729 1311	HS Mpogeng	R 348,480
227. Love and care creche	Bushbuckridge	Early childhood education	078 1784 795	Dikeledi Maunye	R 118,008
228. Ludlow Day Care	Bushbuckridge	Early childhood education	082 3649 583	Phyllesy Ndubane	R 196,416
229. Lvk Day Care	Bushbuckridge	Early childhood education	082 3649 583	Makhubedu Rose Oddy	R 110,880
230. Mabana Day Care	Bushbuckridge	Early childhood education	083 9791 371	Noel Ndlovu	R 158,400
231. Mabjane Day Care	Bushbuckridge	Early childhood education	073 4185 705	Marule Lennie Tshabi	R 358,776
232. Mabushe Creche	Bushbuckridge	Early childhood education	079 456 3649	Chereen Leah Mahlakkane	R 63,360
233. Mada Day Care	Bushbuckridge	Early childhood education	082 6382 333/0762014560	Maureen Malekane Kedibone	R 179,576
234. Madulle Day Care	Bushbuckridge	Early childhood education	078 9417 934	Segodi Othelia	R 326,304
235. Mafela-Tiko Day Care	Bushbuckridge	Early childhood education	072 593 6456	Mainah Manyika	R 335,808
236. Mahandzeni Day Care	Bushbuckridge	Early childhood education	082 347 5726	Hildah Ndlovu	R 152,064
237. Malamule Day Care	Bushbuckridge	Early childhood education	079 422 8376	Siwela Joyce	R 310,464
238. Malepe Day	Bushbuckridge	Early childhood education	076 966 4467	Orlean Mokoena	R 155,232
239. Mathlatsi Day Care	Bushbuckridge	Early childhood education	073 940 3037	N.L. Namane	R 114,840
240. Maviljan Day Care	Bushbuckridge	Early childhood education	076 296 1722/0137990447	Theledi Maite Esther	R 213,840
241. Mazinyane Day Care	Bushbuckridge	Early childhood education	082 430 4373	Luzile E Khosa	R 782,496

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CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
242. Mbuwetelo Day Care	Bushbuckridge	Early childhood education	072 5035 933/076 1980123	Sarah Linah Thombo	R 300,960
243. Mhlangana Day Care	Bushbuckridge	Early childhood education	71965382	Rose Nxina	R 218,592
244. Mollwe Day Care	Bushbuckridge	Early childhood education	071 9865 382	ChiloaneJersy D.	R 158,400
245. Moses Nyundu Day Care	Bushbuckridge	Early childhood education	078 9707 484	Ngomane David Rooi	R 402,336
246. Mosopodi Day Care	Bushbuckridge	Early childhood education	073 420 9966	Mogane Iris Nttonya	R 120,384
247. Motibidi Day Care	Bushbuckridge	Early childhood education	073 940 3037	Malapne LK	R 212,256
248. Mp Stream Day Care	Bushbuckridge	Early childhood education	079 592 7060	Gladys Mafuyeka	R 186,912
249. Mpumelele Creche	Bushbuckridge	Early childhood education	079 592 7060	Dorries	R 158,400
250. Multi Purpose Day Care	Bushbuckridge	Early childhood education	072 2605849	Maile Rebecca	R 236,016
251. Musengi Creche	Bushbuckridge	Early childhood education	074 5391 825	Nyakwave Linah Silaule	R 221,760
252. N'wa Ntumberi Day Care	Bushbuckridge	Early childhood education	072 560 5849	Mkhansi .Dorries	R 283,592
253. N'wa-Xilambatana Day Care	Bushbuckridge	Early childhood education	079 496 6222	Manzini Elizabeth	R 279,576
254. Ngwenyeni Day Care	Bushbuckridge	Early childhood education	083 6164 786	Dlamini Linah Martha	R 239,184
255. Nhlamulo Day Care	Bushbuckridge	Early childhood education	083 7429 419	Khoza Lizzy	R 142,560
256. Nhluvuko Gottenburg	Bushbuckridge	Early childhood education	076 643 8083	Mokgope B Constance	R 167,904
257. Nights Creche	Bushbuckridge	Early childhood education	082 4239441	Eunice Malope	R 95,040
258. Njombo Day Care	Bushbuckridge	Early childhood education	076 3974 325/013 797 1616	Luvian Mokoena	R 171,072
259. Nkala Creche	Bushbuckridge	Early childhood education	079 5179 937	T. Nonyane	R 40,392
260. Nkwezi Day Care	Bushbuckridge	Early childhood education	013797 1616/ 083588 1068	Yvonne Sithole	R 316,800
261. Ntsakata Mpepule Day Care	Bushbuckridge	Early childhood education	SLA received	SLA received	R 95,040
262. Ntshuxekani Creche	Bushbuckridge	Early childhood education	072 650 9108	Ngonyama Tshabalala Viyida	R 95,040
263. Ntwanano Day Care	Bushbuckridge	Early childhood education	078 5266 997	Khumalo Nomsa	R 251,856
264. Pflukani Day Care	Bushbuckridge	Early childhood education	072 281 6320	Mhlanga MB	R 212,256

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CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
265. Pfukani Rixile Creche	Bushbuckridge	Early childhood education	072 5905 476	Agreement N. Khoza	R 152,064
266. Pfunekani Day Care	Bushbuckridge	Early childhood education	079 5711 937	Mthabane Loveness	R 221,760
267. Phaphamani Day Care	Bushbuckridge	Early childhood education	082 4710 302	Gracious T.Ndlovu	R 174,240
268. Phelandaba Day Care	Bushbuckridge	Early childhood education	072 0303 575	Bongi Sambo	R 266,112
269. Hluvula Visiwana Creche	Bushbuckridge	Early childhood education			R 137,016
270. Phuthanang Day Care	Bushbuckridge	Early childhood education	072 2997 073	Maile G. Tebogo	R 200,376
271. Poti Nketsetse Day Care	Bushbuckridge	Early childhood education	072 2135 900	Mahumane Mathapelo	R 95,040
272. Progress Day Care	Bushbuckridge	Early childhood education	073 182 2113	Khoza B.T	R 221,760
273. Qhubekani Day Care	Bushbuckridge	Early childhood education	072 6818 702	Anthonnette Dlamini	R 171,072
274. Relebogile Day Care	Bushbuckridge	Early childhood education	0766381132/0735893322	Masuku Tsakane Maybe	R 161,568
275. Ringetani Day Care	Bushbuckridge	Early childhood education	071 3934 643	Peggy	R 454,608
276. Ripumelo Day Care	Bushbuckridge	Early childhood education	07 7121901/0828245999	Sinky Mahlakoane	R 190,080
277. Rivoningo Day Care	Bushbuckridge	Early childhood education	0828245999/0727121901	Essie N Mabuza	R 180,576
278. Robert Mafelatiko Creche	Bushbuckridge	Early childhood education			R 335,808
279. Robert Mayinga Day Care	Bushbuckridge	Early childhood education	073 3782 968	Judith Ubisi	R 348,480
280. Salvation Creche	Bushbuckridge	Early childhood education	076 151 7858	Nonyane Shirley Silvia	R 127,512
281. Sasekani Day Care	Bushbuckridge	Early childhood education	072 242 6732	Cathrine Rirandzu Nziyane	R 126,720
282. Segae Creche	Bushbuckridge	Early childhood education	072 111 4088/083 983 7600	Mashile Cedrick Thabiso	R 182,160
283. Share Nhlamulo Day Care	Bushbuckridge	Early childhood education	076 3663 602	Mhlanga Thembi	R 253,440
284. Shatleng Creche	Bushbuckridge	Early childhood education	076 2280 025	Malumane Chrestinah	R 134,640
285. Shelekwane Day Dare	Bushbuckridge	Early childhood education	078 5348 103	Mashego MK	R 244,728
286. Sigagule Nhluvuko Creche	Bushbuckridge	Early childhood education	083 9511 480	David	R 158,400
287. Sihole Day Care	Bushbuckridge	Early childhood education	078 534 8103/073 153 7539	Maria Maluka	R 82,368

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CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
288. Sikhova Day Care	Bushbuckridge	Early childhood education	072 025 8523	Linah Dhlamini	R 180,576
289. Sungulani Day Care	Bushbuckridge	Early childhood education	072 8138 952	Margareth	R 196,416
290. Teddy Bear Day Care	Bushbuckridge	Early childhood education	076 613 6212/072 422 8832	Nyiko Manzini	R 167,904
291. Thabile Creche	Bushbuckridge	Early childhood education	073 6518 821	Staff Ngeku Malibe	R 158,400
292. Thandanani Creche	Bushbuckridge	Early childhood education	781942420	Annah T Mhlanga	R 120,384
293. Thlarihani Anthol Day Care	Bushbuckridge	Early childhood education	082 620 8615/0834835734	Eunice M.Ndlovu	R 250,272
294. Thlarihani Day Care	Bushbuckridge	Early childhood education	0781942420/0791085391	Nikiwe Jozina	R 367,488
295. Tipluxeni Day Care	Bushbuckridge	Early childhood education	076 3355 605	Nkuna Essy Belly	R 839,520
296. Tiymeleni Day Care	Bushbuckridge	Early childhood education	073 1350 816/072 8232 771	Joyce Masuku	R 137,016
297. Tiyselani Day Care	Bushbuckridge	Early childhood education	072 836 4014	Renkie Princess Nyathi	R 294,624
298. Tizamelani Day Care	Bushbuckridge	Early childhood education	072 8364 014/072 7880 850	Lovey Sibuyi	R 277,200
299. Tlangelani Day Care	Bushbuckridge	Early childhood education	072 421 1513	Mnisi Marbel Dudu	R 107,712
300. Tokologo Day Care	Bushbuckridge	Early childhood education	083 3947 565	Mbatha Innocent	R 60,192
301. Tsakani Day Care	Bushbuckridge	Early childhood education	078 8761 041	Thulisile Masuku	R 158,400
302. Tsakata Mapule Creche	Bushbuckridge	Early childhood education	083 3429 305/0791019783	Dibakoane Happy	R 95,040
303. Tseveni Khosa Creche	Bushbuckridge	Early childhood education	079 3766 210	Khoza Girly	R 190,080
304. Tsikedi Creche	Bushbuckridge	Early childhood education	072 219 7318	Namane Elizabeth	R 226,512
305. Verrate Creche	Bushbuckridge	Early childhood education	082 7331 509	Mashego Kholofelo	R 133,056
306. Violet Bank Creche	Bushbuckridge	Early childhood education	073 3772 146	Mrs Naisy L Chiloane	R 120,384
307. Vonani New Forest Day Care	Bushbuckridge	Early childhood education	076 0708817	Linneth Hlayaphi Khosa	R 608,256
308. Vumelani Day Care	Bushbuckridge	Early childhood education	076 070 8817	Sizakele Gladness Mbambo	R 142,560
309. Wisani Day Care	Bushbuckridge	Early childhood education	082 5035 432	Wonder Khoza	R 174,240
310. Wisdom Day Care Centre	Bushbuckridge	Early childhood education	083 3704 969	Mnisi Winston	R 224,928

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CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
311. Xitenga Creche	Bushbuckridge	Early childhood education	071 409 5793	Girly Hlungwana	R 221,760
312. Senias English Medium Pre School		Early childhood education			R 178,056
313. Micheals Children's Village	Mbombela	Place of Safety for Children			R 288,000
314. Millennium Home of Hope	Mbombela	Place of Safety for Children	(013) 7501454	Ben P Nkambule	R 334,068
315. St John's Care Centre	Umgindi	Place of Safety for Children	013-712 4316	Denise Olshausky	R 993,600
316. Uthando House	Mbombela	Place of Safety for Children	072 7000 584	Tracy Malope	R 288,000
317. Christian Social Council Lowveld	Umgindi	Social Service Organisations	013-7122353	Dr CJ Truter	R 1,312,111
318. Christian Social Council Lydenburg	Thaba Chweu	Social Service Organisations	013 - 2352407/2137/0716731409	Rev. M.F. Rademeyer	R 491,624
319. Makhundu Christian Support	Mbombela	Social Service Organisations	013- 7924516/0848533471	Mr Rollo Granville	R 89,196
320. Millennium Home of Hope Community Based Program	Mbombela	Social Service Organisations	(013) 7501454	Nomusa Sikonela	R 322,539
321. Moses Sihlangu Health Care Centre Community Program	Mbombela	Social Service Organisations	(013) 7961473	Ms Constance Shabangu	R 729,114
322. Nelspruit Child Welfare Society	Mbombela	Social Service Organisations	(013) 753 3330/3225/0822343334	Andre de Goede	R 1,003,869
323. Nkomazi Community Advice Office	Nkomazi	Social Service Organisations	(013) 7810660	D.Nkosi	R 89,196
324. Ondersteuningsraad Lydenburg	Thaba Chweu	Social Service Organisations	013-2352847	Mrs E. Maritz/Mrs P. de Villiers	R 58,336
325. SAVF Nelspruit	Mbombela	Social Service Organisations	013-7526241	Ms K Botha	R 183,999
326. White River Child Welfare Society	Mbombela	Social Service Organisations	(013) 7501001/082 904 8939	Janine Delport	R 571,428
327. Moses Sihlangu Health Care Centre	Mbombela	Shelters for Street Children	013-79601473	Constance Shabangu	R 187,200
328. Child Line	Mbombela	Social Service Organisations	013 - 752 2770 / 083 331 6961	Benita Nel	R 1,165,252
329. Mpumalanga Child Welfare	Mbombela	Social Service Organisations	013-751 2476/083 4400 492	L. Galloway	R 571,271
GERT SIBANDE DISTRICT					
330. CMR Child and Youth Care Centre	Muskaligwa	Residential Care Facilities for Children	017-8191163/0763058026	Issie Dippenaar	R 511,200

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CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
331. Louis Hildebrandt Children's Home	Pixley Ka Seme	Residential Care Facilities for Children	017-735 4351/2 / 0722833298	Mr Johan J Theart	R 1,209,600
332. Uzwelo Home	Mkhondo	Residential Care Facilities for Children	0825662490/017 826 1204/5647	Wendy Stapelberg	R 1,153,377
333. Acacia Day Care Centre	Musukaligwa	Early childhood education	079 6156 403	Nothando Sibiya	R 31,680
334. Bamberani Day Care Centre	Albert Luthuli	Early childhood education	017-887 5021/082 678 7004	Ntombimpela Mokoena	R 275,616
335. Bamberani Day Care Centre	Govan Mbeki	Early childhood education	017-685 1650/0733346398	Santa Victoria Nzimande	R 316,800
336. Bhekulwazi Day Care	Mkhondo	Early childhood education	017-826 2752/0732284474	Fikile Mhlanga	R 253,440
337. Bong'Umusa Day Care Centre	Govan Mbeki	Early childhood education	082 3530 793	Rosemary Mthombeni	R 316,800
338. Bonisuthando Day Care Centre	Musukaligwa	Early childhood education	074 5331 754	Delly Nzimande	R 190,080
339. Buhlebhlanhla Day Care Centre	Mkhondo	Early childhood education	084 478 7609	Molemane Noowaka	R 316,800
340. Buhlebuyeta Day Care Centre	Albert Luthuli	Early childhood education	017 881 3709/084 203 5463	Thao Phi	R 316,800
341. Buhlebuyeza Day Care Centre	Pixley Ka Seme	Early childhood education	084 478 7609	Molemane Noowaka	R 415,008
342. Cathulani Day Care Centre	Musukaligwa	Early childhood education	082 9625 446	Constance Mthiyane	R 104,544
343. CD Nursery School	Albert Luthuli	Early childhood education	072 2985 784	Deli	R 154,440
344. Day By Day Day Care Centre	Govan Mbeki	Early childhood education	072 196 4036	Mumsy Hlatwayo	R 107,712
345. Diepdale Day Care Centre	Albert Luthuli	Early childhood education	076 086 0402	Beauty Maseko	R 266,112
346. Ekujabuleni Day Care Centre	Govan Mbeki	Early childhood education	073 651 7920/073 651 7920	Nomsa Shili/Ishmael	R 190,080
347. Empilweni Day Care Centre	Mkhondo	Early childhood education	076 4611 555/0780413608	Thuli Mbokane	R 63,360
348. Entokozweni Day Care Centre	Govan Mbeki	Early childhood education	083 886 7464	Yvonne Mtshoeni	R 190,080
349. Entokozweni Early Learning Centre	Mkhondo	Early childhood education	017 - 826 5917/073 3090 345	Lydia	R 571,824
350. Esikhumbuzweni Day Care Centre	Musukaligwa	Early childhood education	072 156 8348	Jane Nkosi	R 95,040
351. Ezikonjaneni Day Care Centre	Mkhondo	Early childhood education	073 209 5292/ 076 833 9204	Cordelina Xoliswa Hlophe	R 164,736
352. First Step Day Care Centre	Musukaligwa	Early childhood education	078 4030 738	Leckinah Vlakazi	R 95,040

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CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
353. Future Kids Pre School	Albert Luthuli	Early childhood education	071 3139 007	Elizabeth Sithembile Malaza	R 64,152
354. God's Kid's Day Care Centre	Dipaseleng	Early childhood education	076 5097582	Nohandwa Motloung	R 205,920
355. Good Hope Educare	Dipaseleng	Early childhood education	073 268 1165	Busisiwe Joyce Mathonsi	R 307,296
356. Grootboom Educare Pre-School	Albert Luthuli	Early childhood education	071 9133 161	Thembi D. Vilakazi	R 114,048
357. Gugulethu Day Care Centre	Msukaligwa	Early childhood education	076 4646 242	Velma Mlambo	R 42,768
358. Happy Valley Creche	Albert Luthuli	Early childhood education	072 2056 224	Joyce N.Mnisi	R 237,600
359. Hloenyatha Pre school	Lekwa	Early childhood education	017-7148203/ 084 262 3584/082 0781 759	Ms Maria Masina/ Puleng Sithole	R 570,240
360. Ikusasa Educare	Msukaligwa	Early childhood education	0746869274/0799710013	Cynthia Shabalala	R 107,712
361. Ikusasa Lethu Pre School	Albert Luthuli	Early childhood education	076 497 6136	Anna Kunene	R 107,712
362. Ilanga Pre School	Albert Luthuli	Early childhood education	079 3718 474	Delsile Motha	R 148,896
363. Illuminate Day Care	Govan Mbeki	Early childhood education	072 841 2230	Pinky Mnguni	R 190,080
364. Imizamoyethu Day Care Centre	Mkhondo	Early childhood education	082 5038 236	Malinga Nonhlanhla	R 88,704
365. Inhloshle Pre School	Msukaligwa	Early childhood education	082 2584080	Christina Sibongile Banda	R 79,200
366. Inkasa Pre School	Albert Luthuli	Early childhood education	017-8830580/082 644 3243	Jolina Anna Ndlovu	R 247,104
367. Inkululeko Pre School	Msukaligwa	Early childhood education	073 398 9293	Mrs Betty Zwane	R 126,720
368. Inthuthuko Day Care Centre	Msukaligwa	Early childhood education	079 556 9836	Sphiwe Doreen Soko	R 142,560
369. Isibonelo Day Care Centre	Govan Mbeki	Early childhood education	017 685 4620/ 073 083 6367	Poppy Mahlangu	R 285,120
370. Isibonelo-Esihle Pre-School	Govan Mbeki	Early childhood education	082 543 3657/0734755797	Maria Mahlangu	R 50,688
371. Isidingo Day Care Centre	Govan Mbeki	Early childhood education	017-6854859072 9130 908	Eunice Duduzile Mahlangu	R 253,440
372. Isidingo Day Care Centre	Pixley Ka Seme	Early childhood education	017- 6854859072 9130 908	Eunice Duduzile Mahlangu	R 26,928
373. Isolomuzi Day Care Centre	Govan Mbeki	Early childhood education	017-6831359/079 621 3734	Jostine Sidu	R 887,040
374. Joy Christian Pre School	Albert Luthuli	Early childhood education	082 438 6622	KS Maredi	R 285,120

PROGRAMME 2

CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
375. Joy Day Care Centre	Dipaseleng	Early childhood education	072 6826 446	Ouma Mphuthi	R 50,688
376. Joy Pre Primary Educare	Msukaligwa	Early childhood education	083 699 0504	Nompumelelo E. Ngobese	R 205,920
377. Junior Day Care Centre	Pixley Ka Seme	Early childhood education	073 766 7781/ 084 3084 320	Ms Virginia Moloi	R 110,880
378. Kennan Pre School	Albert Luthuli	Early childhood education	017-8832460/0726707985	SM Nhlapho	R 114,048
379. Khayalethu Day Care Centre	Pixley Ka Seme	Early childhood education	082 596 3288	Zandile Ngwenya/Nomsa Malatsi	R 316,800
380. Khayelihle Day Care Centre	Mkhondo	Early childhood education	073 335 9301	Lindiwe J. Mavuso	R 380,160
381. Khulakahle Day Care Centre	Pixley Ka Seme	Early childhood education	083 735 9508/073 056 0186	Linah Madela	R 329,472
382. Khulani Pre School	Albert Luthuli	Early childhood education	072 123 2619	Mavis N. Zulu	R 164,736
383. Khulanolwazi Day Care Centre	Govan Mbeki	Early childhood education	082 841 0079	Thoko Mokoena	R 136,224
384. Khululeka Day Care Centre	Albert Luthuli	Early childhood education	082 6965 453/072 7244 931	Miss Zodwa Monica Lukhele	R 190,080
385. Khuphukani Day Care	Albert Luthuli	Early childhood education	078 8272 478	Sizakele Mngomezulu/Jessy Nkambule	R 262,944
386. Kiddy Kids Day Care Centre	Govan Mbeki	Early childhood education	017-6472450/0743474687	Rebecca Mdluli	R 266,112
387. Kiddy's Day Care Centre	Mkhondo	Early childhood education	078 060 0092	Makhosazana	R 266,112
388. Lesedi Day Care Centre	Mkhondo	Early childhood education	013-8263340/0738830040	Margeth Sithebe	R 190,080
389. Lethukukhanya Day Care Centre	Lekwa	Early childhood education	076 349 0806	Duduzile Tshabalala	R 103,572
390. Lindani Day Care	Albert Luthuli	Early childhood education	071 5771 032	Margareth Mdlalose	R 183,744
391. Lindokuhle Day Care Centre	Albert Luthuli	Early childhood education	017-6830385/082 222 9410	Mngoma Mabheba	R 427,680
392. Lindokuhle Day Care Centre	Govan Mbeki	Early childhood education	072 626 2006	Mr Elias Chatha	R 101,376
393. Lindokuhle Day Care Centre	Govan Mbeki	Early childhood education	082 7326 266	Nomvula Thabethe	R 101,376
394. Lindokuhle Day Care Centre	Pixley Ka Seme	Early childhood education	073 252 4947	Sarah Ndebele	R 205,920

PROGRAMME 2

CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
395. Little Gems Day Care Centre	Pixley Ka Seme	Early childhood education	082 597 0173	Thandi Ngwenya/Seneka Segoto	R 221,760
396. Lutheran Day Care Centre	Govan Mbeki	Early childhood education	017-6855066/082 044 1273	Busisiwe Ndaba	R 253,440
397. Mabilisa Day Care Centre	Mkhondo	Early childhood education	079 603 3350	Elsie P. Msibi	R 193,248
398. Madlangempisi Day Care Centre	Mkhondo	Early childhood education	083 879 9799	Gcinile M Madlabane	R 95,040
399. Malusomuhle Day Care Centre	Msakaligwa	Early childhood education	072 4217 527	E.A. Motha	R 91,872
400. Maquba Pre School	Albert Luthuli	Early childhood education	079 752 9144	Hlatshwayo Gugu Beatrice	R 329,472
401. Maria Mbhele Memorial Creche	Dipaseleng	Early childhood education	017-773 1055/078 3353571	Malpaka E. Tsotetsi/Nomvula Simelane	R 427,680
402. Masibambisane Day Care Centre	Msakaligwa	Early childhood education	078 289 6929	Napoleon Mkhonza	R 633,600
403. Masibambisane Pre School	Albert Luthuli	Early childhood education	072 078 6439	Maria Thabisile Malaza	R 190,080
404. Masithandane Day Care Centre	Albert Luthuli	Early childhood education	084 4793 756	Nomsa Nkosi	R 145,728
405. Mmabana Day Care Centre	Govan Mbeki	Early childhood education	017-6852184/082 93 62 807	Hellen	R 510,048
406. Mpumelelo Educare Centre	Msakaligwa	Early childhood education	017 - 861 3858/0825904123	Ms Tshitshi Nxumalo	R 59,400
407. Mzamo Day Care Centre	Lekwa	Early childhood education	017-79333178/082 851 4577	Sibongile M. Zacharias	R 396,000
408. Ngema North Day Care Centre	Mkhondo	Early childhood education	072 6066 144	Mildred Mntungwa	R 63,360
409. Ngonini Day Care Centre	Albert Luthuli	Early childhood education	0769824510/0849606113	Khellinah N Nkalanga	R 38,016
410. Nhlaikanipho Day Care Centre	Albert Luthuli	Early childhood education	072 1011 514	Nelisiwe Masuku	R 240,784
411. Nhiazatshe Educare	Albert Luthuli	Early childhood education	017-8830633/072 0360 971	Ms Nurse Nldovu	R 285,120
412. Nkosinathi Day Care Centre	Mkhondo	Early childhood education	082 643 4771	Ms Nomsombuluko Ivy Mavuso	R 380,160
413. Nkululeko Pre School	Albert Luthuli	Early childhood education	079 827 4225	Mnisi GNM	R 288,288
414. Ntabanhle Pre School	Albert Luthuli	Early childhood education	073 2711 244	Thembie Mayisela	R 218,592
415. Ntataise Day Care Centre	Govan Mbeki	Early childhood education	073 031 7075	Sindisiwe Xaba	R 300,960

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CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
416. Othandweni Day Care Centre	Albert Luthuli	Early childhood education	017-8813846/0722430724	Fisiwe Nkosi	R 158,400
417. Phezukwentaba Day Care Centre	Lekwa	Early childhood education	073 2819 503/ 076 9380 399	Gabisile Mkhwanazi /Nomvula	R 47,520
418. Phumiani Day Care Centre	Lekwa	Early childhood education	084 427 1045	Pienkie Ndlovu	R 247,064
419. Phuthaditjhaba Day Care Centre	Dipaseleng	Early childhood education	079 112 4473	Julia Tsotetsi	R 42,768
420. Progress Day Care Centre	Govan Mbeki	Early childhood education	082 6906 766	Regina Mdeliswa	R 792,000
421. Qalimfundo Pre School	Pixley Ka Seme	Early childhood education	078 150 6608/073 542 3565	Maria Maluleke/Thoko Sithebe	R 104,544
422. Qedusizi Day Care Centre	Musakaligwa	Early childhood education	084 803 2622	Ronitta Nonhlanhla Msibi	R 73,200
423. Qhubekani Day Care Centre	Govan Mbeki	Early childhood education	083 723 4285	Ntombikayise Mtshali (Msimango)	R 272,448
424. Qhubekani Day Care Centre	Musakaligwa	Early childhood education	073 6677 871	Doris T. Mabuza	R 110,880
425. Rise and Shine Day Care Centre	Musakaligwa	Early childhood education	073 1572 975	Zanele Lukhele	R 190,080
426. Sakhisizwe Day Care Centre	Dipaseleng	Early childhood education	082 090 0884	Zodwa Tsotetsi	R 190,080
427. Sheepmoor Pre School	Musakaligwa	Early childhood education	No SLA	A Globler	R 41,184
428. Shilo Day Care Centre	Dipaseleng	Early childhood education	071 4619 124	Mrs Salamina Mthunzi	R 228,096
429. Sibani Sokusa Day Care Centre	Musakaligwa	Early childhood education	083 435 3590/0782361205	Lizzy Maseko	R 110,880
430. Sifisoethu Day Care Centre	Albert Luthuli	Early childhood education	076 7566 338/074 7030 404	Sombu Vilakazi	R 66,528
431. Sikhulangelwazi Day Care Centre	Albert Luthuli	Early childhood education	071 4686 533	Jeaneth Nhlapo	R 136,224
432. Sikhulangelwazi Day Care Centre	Musakaligwa	Early childhood education	083 238 6751/017-811 3884	Queen Nkala	R 323,136
433. Sikhulasonke Day Care Centre	Albert Luthuli	Early childhood education	083 695 4827	Nonhlanhla Happiness Masina	R 50,688
434. Simtholile Day Care Centre	Pixley Ka Seme	Early childhood education	072 7170 485	Themba Msibi	R 158,400
435. Simunye Day Care Centre	Musakaligwa	Early childhood education	079 8298 077	BJ Shiba	R 95,040
436. Sinamuva Day Care Centre	Musakaligwa	Early childhood education	082 975 8547	Mgigi Samaga Vilakazi	R 104,544
437. Sinamuva Day Care Centre	Govan Mbeki	Early childhood education	079 2270 089	Doris Kriskan	R 348,480

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CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
438. Sinethemba Day Care Centre	Albert Luthuli	Early childhood education	079 7092 680	Gabisile Joyce Makhubu	R 38,016
439. Sinethemba Day Care Centre	Albert Luthuli	Early childhood education	079 4682 209	Elizabeth Mpila	R 57,024
440. Siphumelele Day Care Centre	Govan Mbeki	Early childhood education	017 647 5927/074 1313 818	Ntombincane Nelly Makhubu	R 133,056
441. Siphumelele Day Care Centre	Albert Luthuli	Early childhood education	072 4058 619	Simphele N	R 129,888
442. Siphumelele Day Care Centre	Mkhondo	Early childhood education	084 684 6439	Cicilia Mkhize	R 190,080
443. Siphumelele Day Care Centre	Msukaligwa	Early childhood education	083 771 7087	Thokozile C. Ndinisa	R 110,880
444. Siqondekhaya Day Care Centre	Lekwa	Early childhood education	0789783055/0793226347	Nomusa Dhladhla	R 427,680
445. Siyabonga Day Care Centre	Pixley Ka Seme	Early childhood education	017 735 1098/083 5443 791	Thandi Ngwenya/Seneka Segoto	R 623,600
446. Siyathutha Day Care Centre	Albert Luthuli	Early childhood education	072 075 4506	Sophie Mazibuko	R 190,080
447. Siyathutha Day Care Centre	Albert Luthuli	Early childhood education	076 4610 620	Mandla Shelemba	R 158,400
448. Siyathutha Day Care Centre	Mkhondo	Early childhood education	082 742 2755/072 020 7650	Millicent Mayisela	R 196,416
449. Siyathutha Day Care Centre	Govan Mbeki	Early childhood education	017-6473272/079 7879 914	Sbongile Mndawe	R 348,480
450. Siyadla Day Care Centre	Msukaligwa	Early childhood education	072 4610 754	Landiwe Eugenia Sithole	R 47,520
451. Siyahloba Day Care Centre	Mkhondo	Early childhood education	079 7945 757	Nokuthula L. Zwane	R 126,720
452. Siyakhula Community Creche	Albert Luthuli	Early childhood education	017-884 0011/084 645 3239	Evelyn Nkambule	R 161,568
453. Siyakhula Day Care Centre	Mkhondo	Early childhood education	078 572 6351	Nqobile Yende	R 63,360
454. Siyakhula Early Childhood Development	Lekwa	Early childhood education	082 950 4668	Grace Thanjekwayo/Nompumelelo Sithabe	R 348,480
455. Siyakhula Pre School	Albert Luthuli	Early childhood education	072 081 3373	Bussiwe Pretty Nkosi	R 63,360
456. Siyaphambili Day Care Centre	Albert Luthuli	Early childhood education	072 144 6232	Mrs Mabenge Elizabeth Ndaba	R 190,080
457. Siyaphumelele Day Care Centre	Pixley Ka Seme	Early childhood education	072 660 7584/072 746 5528	Nthathi Mkhathwa	R 285,120
458. Siyathemba Educare Centre	Mkhondo	Early childhood education	083 8780 357	Ningi Ndinisa	R 316,800

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CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
459. Siyathuthuka Day Care Centre	Albert Luthuli	Early childhood education	073 339 8745	Elizabeth T Dzimba	R 316,800
460. Siyathuthuka Early Learning Centre	Albert Luthuli	Early childhood education	082 5094 795/076 3481 621	Beauty Shongwe	R 253,440
461. Siyazenzela Creche	Pixley Ka Seme	Early childhood education	078 591 5092	Ms Mfalleng A Sebiloane	R 47,520
462. Siyeta Pre School	Albert Luthuli	Early childhood education	017-883 5197/0720751564	Zwane Thoko Elsie	R 205,920
463. Sizakancane Day Care Centre	Pixley Ka Seme	Early childhood education	082 3558 396	Sophie Vilakazi	R 120,384
464. Sizakancane Day Care Centre	Musukaligwa	Early childhood education	072 168 7807	Manana Ntombikayise Phyllis	R 158,400
465. Sizameleni Day Care Centre	Mkhondo	Early childhood education	072 7597 942/076 5444 816	Phumzile Ndlovu	R 80,784
466. Sizanani Day Care Centre	Lekwa	Early childhood education	017-7148 500/072 128 4997	Mpumelelo Nhlengethwa	R 608,256
467. St Joseph's Educare	Albert Luthuli	Early childhood education	076 077 6648/0795510802	Maria Sithole	R 142,560
468. Sunrise Day Care Centre	Govan Mbeki	Early childhood education	072 3664 711	Thoko Mhaga/ Witness Nkosi	R 253,440
469. Thandolwethu Day Care Centre	Pixley Ka Seme	Early childhood education	072 841 3969	Nhlanhla M. Vundla	R 118,800
470. Thembaletu Day Care Centre	Albert Luthuli	Early childhood education	017-843 1805/072 943 1472	Priscilla Xaba	R 250,272
471. Thembellile Day Care Centre	Pixley Ka Seme	Early childhood education	082 355 5912	Mapule Makhombothi	R 440,352
472. Tholulwazi Day Care Centre	Albert Luthuli	Early childhood education	084 3261 717	Goodness Hlengwa	R 126,720
473. Tholulwazi Day Care Centre	Musukaligwa	Early childhood education	072 1353 823/073 0610 471	Khadija Milazi	R 190,080
474. Tholulwazi Day Care Centre	Albert Luthuli	Early childhood education	084 326 1717/0842601532	Goodness Hlengwa	R 126,720
475. Tholulwazi Day Care Centre	Mkhondo	Early childhood education	076 616 7852	Nelisiwe Rose Shongwe	R 126,720
476. Tholulwazi Pre Primary School	Musukaligwa	Early childhood education	017-811 3290/0730149422	Tswarelo Willy Ngoma	R 633,600
477. Thuthukani Day Care	Mkhondo	Early childhood education	076 389 7674/072 5244 639	Ellen N Nkosi	R 168,696
478. Thuthukani Day Care Centre	Albert Luthuli	Early childhood education	017-881 3240/072 255 8566	Thembi Sukazi	R 190,080
479. Thuthukani Day Care Centre	Lekwa	Early childhood education	084 480 5310	Duduzile Ntumba/ Hlamkile Zikalala	R 73,656
480. Thuto-Lesedi Day Care Centre	Lekwa	Early childhood education	082 5911 405	Naomi Beck	R 253,440

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CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
481. Tikhetseleni Pre School	Albert Luthuli	Early childhood education	073 808 2561	Hlophe Sibongile Herriet	R 146,400
482. Timisele Day Care Centre	Albert Luthuli	Early childhood education	079 3388 672	Dudu Sibanyoni	R 158,400
483. Tjakastad Educare Centre	Albert Luthuli	Early childhood education	072 5367 270	Tryphinah Mazibuko	R 348,480
484. Tshepo-Themba Day Care Centre	Govan Mbeki	Early childhood education	073 4768 934	Rachel Sephaphathi	R 142,560
485. Ubuhle Benfundo Day Care Centre	Msakaligwa	Early childhood education	078 5099 457	Nomusa Motha	R 158,400
486. Ukukhanya Kwesizwe Pre School	Albert Luthuli	Early childhood education	078 163 6654	Nomsa Makhathini	R 237,600
487. Ulwaz'oluhle Day Care Centre	Msakaligwa	Early childhood education	072 2034 813	Aaron Mgabhi	R 190,080
488. Vukani Day Care Centre	Mkhondo	Early childhood education	071 962 1609	Muyeni Nurse	R 95,040
489. Vukani Pre School	Albert Luthuli	Early childhood education	082 8195 630	Elizabeth Sonto Zitha	R 164,736
490. Vulamehlo Pre School	Pixley Ka Seme	Early childhood education	082 969 3113/0721751427	Rosetta Masina	R 256,608
491. Vulindlela Day Care Centre	Albert Luthuli	Early childhood education	073 363 9666	Christina Ndaba	R 253,440
492. Vulindlela Day Care Centre	Govan Mbeki	Early childhood education	073 0605 993	Nomsa Mokoena	R 107,712
493. Vulingqondo Day Care Centre	Msakaligwa	Early childhood education	083 369 9830	Jabulile Sibeko	R 152,064
494. Vulingqondo Day Care Centre	Msakaligwa	Early childhood education	073 857 0641	Thoko Nkosi	R 110,880
495. We'r one	Govan Mbeki	Early childhood education	083 8680 021	Thembi Nkambule	R 158,400
496. Wesley Day Care Centre	Albert Luthuli	Early childhood education	072 8040 344	Zanele Dlamini	R 259,776
497. Westend Day Care Centre	Lekwa	Early childhood education	078 518 6674/074 439 5801	Anna Mkhwanazi	R 63,360
498. Wings of Love Day Care Centre	Govan Mbeki	Early childhood education	072 633 8427	Pauline Nomthandaza Mbuyisa	R 133,056
499. Zama Zama Day Care Centre	Mkhondo	Early childhood education	079 160 4059	Dlamini Spongile Rosilina	R 110,880
500. Zamani Day Care Centre	Albert Luthuli	Early childhood education	017-843 2329/073 6151 510	Ottileah Leah Ndlovu	R 300,960
501. Zamokuhle Day Care Centre	Msakaligwa	Early childhood education	082 5955 542	Mbokane Margaret Emily	R 475,200
502. Zenzele Day Care Centre	Mkhondo	Early childhood education	079 9624 828	Nelly Khumalo	R 139,392

PROGRAMME 2

CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
503. Zenzele Day Care Centre	Dipaseleng	Early childhood education	074 830 0967/076 934 8707	Maki Mofife	R 142,560
504. Zenzeleni Pre School	Albert Luthuli	Early childhood education	017-8431945/082 373 7167	APC Bezuidenhout	R 142,560
505. Zimisele Day Care Centre	Govan Mbeki	Early childhood education	072 500 7725/017 6852105	Turner Bacela/Violet Rojie	R 364,320
506. Zizamele Day Care Centre	Lekwa	Early childhood education	076 1940 294	Rahaba Mosadimoholo Mphuthi	R 234,432
507. Zizameleni Educare Centre	Dipaseleng	Early childhood education	017 7780087/078 3252 106	Jafta Jacob Mokoena	R 120,384
508. Lethithemba Drop in Centre	Govan Mbeki	Drop in centres for Children	072 576 3752	Elize Botes	R 576,000
509. Vukuzenzele Drop in Centre	Musakaligwa	Drop in centres for Children	079 989 8664	Dumisani Zulu	R 216,000
510. Khulumani Orphan Care Project	Pixley Ka Seme	Drop in centres for Children	017 - 7353 898	Ellen Thanjekwayo/Emily Ndima	R 153,600
511. Retiefville After Care Centre	Mkhondo	Drop in centres for Children	017-826 3422/4046/083 2613 155	Mr RV. Soko	R 623,800
512. Phumelela After Care Service	Musakaligwa	Drop in centres for Children	078 2976 111	Nozipho Dorris Mbatha	R 558,400
513. Christian Social Council Carolina	Albert Luthuli	Social Service Organisations	017-843 1805	Rev MF Prinsloo	R 258,281
514. Christian Social Council Ermelo	Musakaligwa	Social Service Organisations	017-819 1163/078 800 2711	Liza Swanepoel	R 427,366
515. Christian Social Council Piet Retief	Mkhondo	Social Service Organisations	017-826 3422/4046/084 588 5044	Veruscka Fouche	R 258,281
516. Christian Social Council Volksrust	Pixley Ka Seme	Social Service Organisations	017-735 5808	Rev E. Pheiffer	R 258,281
517. Christian Social Services Standerton	Lekwa	Social Service Organisations	017-7127110/072426	Ms M Scholtz	R 233,343
518. Kohin Project	Musakaligwa	Social Service Organisations	017-811 3941/084 588 4231	Mr Jacques Theron	R 1,605,528
519. NG Ministry of Caring Secunda/Evander	Govan Mbeki	Social Service Organisations	017 634 2140	Ms S. Rajiah	R 468,579
520. Ondersteuningsraad Secunda	Govan Mbeki	Social Service Organisations	017 631 1631	Mrs MP Gerber	R 231,880
521. SAVF Bethal	Govan Mbeki	Social Service Organisations	071-647 3345/082 445 4410	Mrs F. Claassen	R 169,085
522. SAVF Highveld Ridge	Govan Mbeki	Social Service Organisations	017 631 3775	Mrs Janse van Rensburg	R 482,317
523. SAVF Piet Retief	Mkhondo	Social Service Organisations	017-826 2202/082 258 4398	Mrs.L.L Stapelberg	R 169,085

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CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
524. SAVF Standerton	Lekwa	Social Service Organisations	017 712 5030	Mrs. W. Ross	R 313,232
525. SAVF Volksrust	Pietermaritzburg	Social Service Organisations	017 735 5802/084 702 8441	Nadeane E Robertson	R 169,085
526. Uzwelo Rural Orphan Care	Mkhondo	Social Service Organisations	017-826 1204/083 627 8144	Mrs C. Myburg	R 1,160,000
527. NG Ministry of Caring	Govan Mbeki	Social Service Organisations	011- 975 8220/ 017 647 4114/083 630 8970	Mrs F.N. Myburg	R 454,839
528. Ondersteuningsraad Mpumalanga	Govan Mbeki	Social Service Organisations	017 - 631 1631 / 071 684 7927	Mrs P de Villiers	R 231,880
NKANGALA DISTRICT					
529. Belfast Children's Home	Emakhazeni	Residential Care Facilities for Children	013 253 1073/1075	Marita Enslin	R 5,781,600
530. Bethesda Home of Hope	Steve Tshwete	Residential Care Facilities for Children	013 243 5038	Ms S.F. Bezuidenhout	R 561,600
531. Middelburg Care Village	Steve Tshwete	Residential Care Facilities for Children	013 282 0280	Colin Hasses	R 2,865,600
532. Agape Pre-School	Emalahleni	Early childhood education	01 6957000/0136924599	Elizabeth B Zulu	R 316,800
533. Amazing Grace Educare	Dr JS Moroka	Early childhood education	083 617 2189	Rose Sibusiso Maseko	R 123,552
534. Asakhane Creche	Thembisile	Early childhood education	082 620 0680	Ella Ratema	R 305,712
535. Asifunde Pre School	Thembisile	Early childhood education	072 555 6176	Sarah Mahlangu	R 190,080
536. Asihlakaniiphe Educare	Thembisile	Early childhood education	076 633 7199	Esther Thandi Skosana	R 178,992
537. Asisizane Creche	Thembisile	Early childhood education	072 322 6004	Sesana Martha Ntuli	R 247,104
538. Bambanani Creche	Thembisile	Early childhood education	072 520 6164	Ms Greneth Mashila	R 275,616
539. Bambazakhe Pre-School	Thembisile	Early childhood education	083 982 2403	Zilayile Manasiya Ncube	R 215,424
540. Banana Day Care Centre	Emalahleni	Early childhood education	013 695 4551	Nonthandazo Khoza	R 95,040
541. Bethel Preparatory School	Steve Tshwete	Early childhood education	013 242 1696	Ms Sophie Mthethwa	R 665,280
542. Boitumelo Early Learning Centre	Steve Tshwete	Early childhood education	013 241 1318	Maria	R 110,880

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CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
543. Bokamoso Creche	Emalahleni	Early childhood education	078 529 1277	Francina Thobejane	R 126,720
544. Bokang Pre School	Dr JS Moroka	Early childhood education	078 2877 598	Mariah Motsa	R 85,536
545. Bonginkosi Pre School	Thembisile	Early childhood education	082 814 7591	Elsie Sikhosana	R 247,104
546. Bonisa Pre School	Steve Tshwete	Early childhood education	013-241 7667	Dikeledi Mhluli	R 506,880
547. Buhlebesizwe Creche	Thembisile	Early childhood education	083 735 9974	Matshidiso	R 269,280
548. C Unity Day Care	Dr JS Moroka	Early childhood education	079 732 6370	Mrs C. Motau	R 236,016
549. Celulwazi Pre School	Emalahleni	Early childhood education	073 0674 217	Mrs D.B Mlotya/Mrs P. Mphangane	R 304,128
550. Dima's Day Care Centre	Dr JS Moroka	Early childhood education	082 055 8126	Esther Mathudi Matsapa	R 126,720
551. Early Bee Pre School	Emalahleni	Early childhood education	073 1652 652	Veronica D. Mhlongo	R 158,400
552. Ebenezer Early Learning Centre	Emalahleni	Early childhood education	083 553 7535	Dinah	R 126,720
553. Ekhayaletu Educare	Dr JS Moroka	Early childhood education	076 614 3545	Dinah Mahlangu	R 82,368
554. Ekhetu Day Care	Thembisile	Early childhood education	078 691 6417	Mary Mahlangu	R 153,648
555. El Shaddai Pre School	Steve Tshwete	Early childhood education	013 242 2163	Margaret Mokoena	R 237,600
556. El-Shaddai Community Creche	Dr JS Moroka	Early childhood education	072 340 8499	Elizabeth M Mashabela	R 126,720
557. Embalenhle Pre School	Emalahleni	Early childhood education	071 546 2006	Lydia Tefo	R 39,600
558. Emfundweni Early Childhood Development	Victor Khanye	Early childhood education	073 5181 365	Doris Sikhonde	R 142,560
559. Emgwenya Early Education Centre	Emakhazeni	Early childhood education	073 653 9430	Ms Lesiah F Nkosi	R 399,960
560. Empilweni Day Care	Thembisile	Early childhood education	082 647 7617	Elsie Sithole	R 188,496
561. Ethembeni Day Care	Emakhazeni	Early childhood education	013 255 0465	Christina Nkosi	R 95,040
562. Ethembeni Pre-School	Thembisile	Early childhood education	072 561 5198	Mabelane Linah	R 202,752
563. Eyethu Yarona Day Care	Victor Khanye	Early childhood education	076 385 2758	Pinky Neria Mokwa	R 164,736
564. Fundukolwe Educare	Thembisile	Early childhood education	071 5665 707	Annah Shabangu	R 155,232

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CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
565. Hlanganani Educare	Dr JS Moroka	Early childhood education	072 836 1947	V C Mkwana	R 95,040
566. Hlanganani Nazareth Upliftment Centre	Steve Tshwete	Early childhood education	073 652 4046	Mrs G Mokwena	R 497,376
567. Hluzingqondo Educare centre	Thembisile	Early childhood education	078 358 1884	P M Shabangu	R 177,408
568. IK Makuse Early Learning Centre	Steve Tshwete	Early childhood education	013 241 1894	Lindiwe Vilakazi	R 633,600
569. Ikageng Day Care	Dr JS Moroka	Early childhood education	079 5787 296	Anna Maphalla	R 95,040
570. Ikholwa Kwezi Creche	Steve Tshwete	Early childhood education	013 242 0160	Thoko Mampane	R 253,440
571. Ikoketseng Day Care	Dr JS Moroka	Early childhood education	074 3572 336	Maria M. Seema	R 63,360
572. Ingomuso Day Care	Thembisile	Early childhood education	073 7497 210	William Mthimunya	R 134,640
573. Inkulisa Creche	Thembisile	Early childhood education	013 954 7248	Mrs T E Shongwe	R 129,096
574. Isibonelo Educare	Thembisile	Early childhood education	084 697 7057	Sibongile Lubisi	R 249,480
575. Isibonelo Nursery School	Emalahleni	Early childhood education	013 645 0149	Maureen Mnisi	R 1,517,472
576. Isiqalo Day Care	Thembisile	Early childhood education	078 8828 484	No SLA	R 190,080
577. Itsekeng Day Care	Victor Khanye	Early childhood education	072 9183 075	Elizabeth	R 30,888
578. Ithemba Creche	Steve Tshwete	Early childhood education	013 241 1570	Annah Mokwena	R 190,080
579. Ithuseng Pre School	Emalahleni	Early childhood education	013 698 0198	Grace Mahlalela	R 285,120
580. Itumeleng Day Care	Dr JS Moroka	Early childhood education	083 538 0122	Jolinh Ramushu	R 76,032
581. Iymenz Day Care	Emalahleni	Early childhood education	013 645 0914	Busisiwe Mahlangu	R 126,720
582. Jabulani Creche Moteti	Thembisile	Early childhood education	076 726 2123	Betty Mashiyane	R 294,624
583. Jalisile Pre cum Creche	Steve Tshwete	Early childhood education	013-2941468	M R Skosana	R 443,520
584. Joyous Day Care	Dr JS Moroka	Early childhood education	078 373 9985	Mangwane Lettie	R 183,744
585. Kgottello Educare	Dr JS Moroka	Early childhood education	076 9833 21132	Johannah Kili Mahlangu	R 95,040
586. Khayalabo Pre-School and Creche	Thembisile	Early childhood education	013 9877021	Mthembu Rachel	R 396,000
587. Khayaletu Educare	Thembisile	Early childhood education	073 202 5604	Letty B Matsiane	R 187,293
588. Khayelihle Day Care Centre	Dr JS Moroka	Early childhood education	013 973 3110	T.A Matihalela	R 567,072

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CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
589. Khensani Early Childhood Development Centre	Victor Khanye	Early childhood education	084 8165 141	Ennie Nobesuthu	R 232,256
590. Kiddies Academy for Learning	Dr JS Moroka	Early childhood education	072 034 0704	Mmamoroka Pauline Mahlangu	R 79,200
591. Krienkie Krankie Creche	Steve Tshwete	Early childhood education	013 242 2149/013 242 1017	Lettie Williams	R 110,880
592. Kwelapele Educare Centre	Dr JS Moroka	Early childhood education	083 7725 249	Phoebe Mmakola	R 221,760
593. Lehae La Baba Educare	Dr JS Moroka	Early childhood education	073 217 0534	Paulinah	R 118,800
594. Lehlabile Educare	Thembisile	Early childhood education	082 581 6023	Jeminah Duma	R 192,456
595. Lehlaka Pre School	Emalahleni	Early childhood education	074 381 2512	Tsepiso Elizabeth Maboja	R 216,216
596. Leitsibolo Educare Centre	Dr JS Moroka	Early childhood education	072 577 0851	Elizabeth Mogosoane	R 59,475
597. Lekahlalologo Day Care Centre	Thembisile	Early childhood education	073 617 9987/0794575154	Johannah Twala	R 199,584
598. Lesang Bana Community Creche	Dr JS Moroka	Early childhood education	084 6220 184	Baloyi Leah	R 114,048
599. Leseding Educare	Dr JS Moroka	Early childhood education	082 398 7851	Maletse Johannah	R 205,920
600. Leseding Educare	Dr JS Moroka	Early childhood education	082 974 9702	Kgapola Koloti Annah	R 57,024
601. Lethabile Creche (Pieterskraal)	Dr JS Moroka	Early childhood education			R 53,064
602. Letsatsing Educare	Dr JS Moroka	Early childhood education	076 6568 410 / 074 6244 981	Martha M. Makitla	R 79,200
603. Libangeni Day Care	Dr JS Moroka	Early childhood education	082 811 4416	Mnguni Anna	R 110,880
604. Lucy Mashiane Pre School	Emalahleni	Early childhood education	013 699 9369	Thabo Manzini Prince Mkhwanazi	R 475,200
605. Mabati Pe School	Dr JS Moroka	Early childhood education	082 5823 587	Sophy Mamaumo Kgopa	R 85,536
606. Mahlatse Educare Centre	Dr JS Moroka	Early childhood education	013 976 7479	Thoko Mahlangu	R 47,520
607. Malebo Pre School	Dr JS Moroka	Early childhood education	079 293 9768	Rosina Maluleka	R 126,720
608. Marulaneng Day Care	Dr JS Moroka	Early childhood education	076 0912 723	Agnes Lamola	R 88,704
609. Masakhane Catholic Pre-School	Victor Khanye	Early childhood education	079 037 2871	Maggie Jordin	R 136,224
610. Masego Pre School	Dr JS Moroka	Early childhood education	072 209 1376	Estell Kolokoto	R 104,544

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CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
611. Masifunde Pre Primary School	Victor Khanye	Early childhood education	073 920 8463	BB Moropa	R 222,408
612. Masuku Educare Centre	Dr JS Moroka	Early childhood education	073 242 4697	S.A Bosoga	R 120,384
613. Maswike Pre School	Dr JS Moroka	Early childhood education	073 1263 796	Ditabo ML	R 31,680
614. Matseke Day Care Centre	Dr JS Moroka	Early childhood education	079 715 7049	Leah Ndala	R 54,648
615. Mbongo Educare	Dr JS Moroka	Early childhood education	073 215 1920	Rosina Tshabalala	R 95,040
616. Mdimiseni Educare	Thembisile	Early childhood education	073 205 4035	Lucy D Sekonyela	R 329,472
617. Meriting Educare	Dr JS Moroka	Early childhood education	083 551 6186	Sarah Mokonyane	R 126,720
618. Mgwezani Pre School	Thembisile	Early childhood education	072 181 9539	Senzeni Annah Rantseli	R 407,880
619. Mhlokholoko Creche	Thembisile	Early childhood education	072 066 2916	Kate Giane	R 60,984
620. Mmabana Educare	Dr JS Moroka	Early childhood education	073 691 9391	Sadi Elizabeth Nkadimeng	R 221,760
621. Mmabana Educare	Thembisile	Early childhood education	SLA received	SLA received	R 129,888
622. Mmakubutona Educare	Dr JS Moroka	Early childhood education	078 543 1060	Sannie Selemela	R 87,120
623. Mmamatsue Creche	Dr JS Moroka	Early childhood education	073 3034 222	Swaane Miranda Monageng	R 82,368
624. Mmanonyana Pre School	Dr JS Moroka	Early childhood education	072 793 8205	Tebogo	R 96,162
625. Module C Community Crech	Thembisile	Early childhood education	072 9931 960	Dorah Phetla	R 125,728
626. Mokgoko Pre school	Dr JS Moroka	Early childhood education	079 1387 930	Stella M Mahasa	R 95,048
627. Morake Pre School	Dr JS Moroka	Early childhood education	083 881 8705	Sebothoma Mmatseteng Esther	R 126,720
628. Morongwane Pre School	Dr JS Moroka	Early childhood education	072 5940 345	Magdeline Sebaka	R 80,784
629. Motheo Day Care Centre	Dr JS Moroka	Early childhood education	083 623 8979	Martha Mangwane	R 69,696
630. Mpatliseng Pre School	Dr JS Moroka	Early childhood education	072 6800 043	MJ Ledwaba	R 62,568
631. Mphahlole Educare	Thembisile	Early childhood education	013 948 7189	M E Kgarume J N Mabongwane	R 199,584
632. Mpumelelo cum Creche	Steve Tshwete	Early childhood education	072 477 8900	Leah Magagula	R 79,200

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CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
633. Mpumelelo Day Care	Emalahleni	Early childhood education	079 861 8784	Ntshangase Faith	R 174,240
634. Mpumelelo Day Care Centre	Dr JS Moroka	Early childhood education	082 960 3733	Dorothy Motsepe	R 79,200
635. Mpumelelo Pre School	Emalahleni	Early childhood education	076 282 3457	Sibongile Nkosi	R 190,080
636. Muzekhaya Community Creche	Dr JS Moroka	Early childhood education	084 999 6052	Johannah Mahlangu	R 57,024
637. Naledi Day Care	Victor Khanye	Early childhood education	078 514 3763	Francina Makuwa	R 45,936
638. Ndlelehle Creche	Thembisile	Early childhood education	084 648 0386	Johannes Masango	R 172,656
639. Neu-Halle Pre School	Dr JS Moroka	Early childhood education	012 - 724 3585	Constance D. Sathekge	R 175,824
640. New Generation Creche	Thembisile	Early childhood education	082 489 8182	Linah Skhosana Dlamini	R 306,504
641. Nobulawu Day Care Centre	Thembisile	Early childhood education	073 288 2854	Joyce Mtsweni	R 161,568
642. Nolwazi Day Care Centre	Emalahleni	Early childhood education	017 648 3415	Rebecca Mathole	R 139,392
643. Ntapani Pre School	Dr JS Moroka	Early childhood education	072 913 0731	Daisy Rantho	R 169,488
644. Nthuseng Day Care	Dr JS Moroka	Early childhood education	012 721 3913	P.L. Gumede	R 186,912
645. Ntombana Day Care Centre	Thembisile	Early childhood education	083 925 8810	Ntombana Zimu Mirriam	R 158,400
646. Osisweni Pre School	Thembisile	Early childhood education	013 954 7711	Busisiwe Hilda Masilela	R 190,080
647. Peaceful Care Centre	Emalahleni	Early childhood education	072 354 7531	Girly Khanyile	R 139,392
648. Phanagela Community Educare	Dr JS Moroka	Early childhood education	076 3931 486	Nkosi L.J.	R 114,048
649. Phikelela Community Educare	Dr JS Moroka	Early childhood education	072 760 4697	Ntobi Sarah Malapane	R 155,232
650. Phila Uphlise Educare	Dr JS Moroka	Early childhood education	082 399 6888/0838715519	Sibanyoni Jacob	R 95,040
651. Philane Creche	Thembisile	Early childhood education	073 643 6371	Fikile	R 180,570
652. Phosiwe Community Educare	Dr JS Moroka	Early childhood education	078 632 4432	Midah Lessie Shabangu	R 82,368
653. Phumelela Child Care and Pre School	Emalahleni	Early childhood education	079 294 8158	Fikile Shongwe	R 69,696
654. Phuthaditshaba Day Care Centre	Thembisile	Early childhood education	013 945 7673	Cathrine Nomvula Lijo	R 171,072

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CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
655. Raditsela Early Learning Centre	Emalahleni	Early childhood education	013 698 0469	Happygirl Ncongwane	R 218,592
656. Ramokeletsane Community Creche	Dr JS Moroka	Early childhood education	082 813 6240	Zondi Mashako	R 250,272
657. Ratabatho Educare Centre	Dr JS Moroka	Early childhood education	071 4035 981	Rosinah Mahlangu	R 69,696
658. Rauwane Day Care	Dr JS Moroka	Early childhood education	076 520 2418	P. L. Gumedede	R 126,720
659. Rebelegeng Educare	Dr JS Moroka	Early childhood education	072 803 5245	Germinah Moyo	R 63,360
660. Rebelegeng Thabang Day Care	Dr JS Moroka	Early childhood education	072 803 5245	Germinah Moyo	R 79,992
661. Refiwe Lerato	Thembisile	Early childhood education	072 775 7304	Regina	R 136,224
662. Rejoice Early Learning Centre	Steve Tshwete	Early childhood education	083433 1029/078 9398565	Thelma Malibe	R 424,512
663. Rejoice Pre School	Emalahleni	Early childhood education	013 - 695 4115	Mpuleng Mapule Komane	R 253,440
664. Rethusitswe Day Care Centre	Thembisile	Early childhood education	082 399 4120	Selinah Maphosa	R 459,360
665. Rhubhululwazi Educare	Dr JS Moroka	Early childhood education	083 698 3646	Francinah Thoko Mahlangu	R 95,040
666. Rise and Shine Pre School	Steve Tshwete	Early childhood education	013 241 7103	Nomsa Mbethe	R 221,760
667. Sacred Heart Pre-School	Emalahleni	Early childhood education	013 699 0559	Mngomezulu Sophie	R 111,090
668. Sakhelwe Community Creche	Emakhazeni	Early childhood education	083 2180 331	Ms Sibongile Julia Mthimunyane	R 135,432
669. Sakhile Early Learning Centre	Thembisile	Early childhood education	072 206 3218	Maria G. Masombuka	R 216,216
670. SAVF Kosmosies Day Care	Emalahleni	Early childhood education	017-648 3141/082 076 2833	Elize Erasmus	R 79,200
671. SAVF Wonderland Day Care Centre	Emalahleni	Early childhood education	013 656 2402	Mrs Lana Casteling	R 61,680
672. Shalom Day Care	Emakhazeni	Early childhood education	083 599 5324	Lindiwe	R 202,752
673. Shining Stars Day Care Centre	Dr JS Moroka	Early childhood education	012 717 3591	S.M. Bodiba	R 114,048
674. Sikhulile Educare Centre	Thembisile	Early childhood education	072 575 3139	Angelina Zitha	R 126,720
675. Simunye Creche	Emalahleni	Early childhood education	078 5086 166	Felani Jane Shakoane	R 126,720
676. Sinethemba Early Childhood Development	Victor Khanye	Early childhood education	084 670 9473	Sibongile E. Ntuli	R 63,360

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CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
677. Sinqobile Educare	Thembisile	Early childhood education	072 213 7340	Sibongile Mahamba	R 76,032
678. Siphumelele Day Care Centre	Thembisile	Early childhood education	072 746 2787	Dinah Nchabele	R 183,744
679. Siqalo Esisha Pre School	Steve Tshwete	Early childhood education	013-296 1777	Caroline Mphego	R 125,136
680. Sithabesoke Educare	Thembisile	Early childhood education	084 397 8652	Theresa Taole Mokoena	R 148,104
681. Sithuthukile Day Care Centre	Victor Khanye	Early childhood education	013 665 3305	Daphney Ndala	R 160,776
682. Siyabonga Day Care Centre	Thembisile	Early childhood education	013 986 1313	B J Mahlangu	R 63,360
683. Siyathela Early Learning Pre School	Emalahleni	Early childhood education	013 696 2822	Nomsa Mathebula	R 200,000
684. Siyathlogomela Educare	Thembisile	Early childhood education	072 6673 669	Khuwa Martha Mahlangu	R 76,032
685. Siyathuthuka Day Care	Thembisile	Early childhood education	013 945 8368	Poppie Ntombi mtsweni	R 207,504
686. Siyathuthuka Pre School	Emakhazeni	Early childhood education	013 - 2550259	Joyce Mahlangu	R 633,600
687. Siyathuthuka Pre School	Thembisile	Early childhood education			R 283,536
688. Siyazama Creche	Thembisile	Early childhood education	082 9797 951	Ms Lindi Betty Mahlangu.	R 131,652
689. Siyazama Educare Centre	Thembisile	Early childhood education	084 984 2574	Clarrah B. Skosana	R 269,280
690. Siyazama Pre School	Steve Tshwete	Early childhood education	013 294 1753	Sarah Qwabe	R 134,640
691. Sizabantu Day Care Centre	Dr JS Moroka	Early childhood education	072 481 6114	Monica S Mtsweni	R 107,712
692. Sizanani Educare	Thembisile	Early childhood education	013-986 0071	Maria	R 578,160
693. St Martins Pre School	Dr JS Moroka	Early childhood education	071 3502 372	Louisa Mokonyane	R 228,096
694. Sukuma Creche	Dr JS Moroka	Early childhood education	082 935 4999	Ms Joyce Mashigo	R 142,560
695. Thabang Educare	Dr JS Moroka	Early childhood education	078 944 3080	Manyama Promise	R 159,984
696. Thandabantwana Educare	Dr JS Moroka	Early childhood education	072 713 8123	Dinah Matentshi	R 243,936
697. Thandanani Creche	Thembisile	Early childhood education	013 9861644	Junior Soka	R 503,712
698. Thandulwazi Day Care	Thembisile	Early childhood education	073 190 2644	Maria Mthimunya	R 195,624

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NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
699. The Way Educare Centre	Dr JS Moroka	Early childhood education	083 336 9663	Patricia Xoliswa Mahlangu	R 95,040
700. Thedi Pre School	Dr JS Moroka	Early childhood education	084 4356 386	Maubane Johanna	R 71,280
701. Thembaletu Educare	Dr JS Moroka	Early childhood education	073 202 2888	Linah Ntuli	R 69,696
702. Thembeilile Day Care Centre	Thembisile	Early childhood education	072 188 3988	Busi Masango	R 212,256
703. Thembi Pre School	Thembisile	Early childhood education	013 986 1675	Thembi Pillay	R 190,080
704. Thembifundo Day Care Centre	Thembisile	Early childhood education	013 945 7045	N E Phakathi	R 332,640
705. Thokozani Creche	Thembisile	Early childhood education	082 668 6219	Elsie Tele	R 437,184
706. Tholulwazi Creche	Emakhazeni	Early childhood education	073 650 2721	S.C. Mndawu	R 316,800
707. Tholulwazi Creche	Thembisile	Early childhood education	013 948 7365	Christinah	R 79,200
708. Tholulwazi Day Care	Thembisile	Early childhood education	013 948 7267	Christinah	R 316,800
709. Tholulwazi Pre School & Creche	Thembesile	Early childhood education	072 159 2299	Thandi	R 190,080
710. Thulani Educare	Thembisile	Early childhood education	072 8078 980	Emily Tiou	R 139,392
711. Thuthukani Day Care Centre	Victor Khanye	Early childhood education	013 665 4320	T.N Rankoe	R 126,720
712. Thuthukani Educare	Dr JS Moroka	Early childhood education	071 4083 285	Sarah Mtsweni	R 126,720
713. Thuthukani Pre-School	Thembisile	Early childhood education	082 076 3458	Mita Morokong	R 420,552
714. Thutong Educare	Dr JS Moroka	Early childhood education	083 880 2859	Salome B. Mahlangu	R 126,720
715. Timeleni Creche	Thembisile	Early childhood education	071 356 2637	Thandi Mahlangu	R 193,248
716. Tiny Bethesda Pre-School	Emalahleni	Early childhood education	082 695 1483	Emmah Mkhwebame	R 126,720
717. Tiyang Day Care	Dr JS Moroka	Early childhood education	012 - 7243 587	Nancy Mpholefole	R 221,760
718. Thatlane Day Care	Dr JS Moroka	Early childhood education	072 956 2939	Sbongile Martha Mabena	R 125,928
719. Tolukukhanya Pre School	Emalahleni	Early childhood education	072 4235 305	Johanna Aphane	R 243,936
720. Trying Angels Educare	Dr JS Moroka	Early childhood education	072 872 3170	Margareth D Matlala	R 155,232
721. Tshaping Educare	Dr JS Moroka	Early childhood education	082 5838 918	Nkele Sinah Mashishi	R 71,280

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CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
722. Tsholanang Pre School	Dr JS Moroka	Early childhood education	072 0152 684	Johanna Matjila	R 69,696
723. Tumakgole Educare	Dr JS Moroka	Early childhood education	083 9585 239	Mmaputla Hellen Matsimbi	R 95,040
724. Ukukhanya Day Care Centre	Dr JS Moroka	Early childhood education	071 430 1424	Alice Mahlangu	R 114,048
725. Uthando Creche	Steve Tshwete	Early childhood education	013 241 2597	Linden Radebe	R 142,560
726. Vezebuhle Educare Centre	Thembisile	Early childhood education	083 985 2138	Sophy Khethiwe Mahlangu	R 237,600
727. Vukuzenzele Pre School	Victor Khanye	Early childhood education	013 665 1645	Mrs B.N Luthuli Mr. K.M Ramothibe	R 285,120
728. Vulamehlo Creche	Thembisile	Early childhood education	013 987 7837/2	Mokgaetji Junior Ida Kgobe	R 351,648
729. Vulamehlo Early Learning Centre	Steve Tshwete	Early childhood education	076 106 4861	Joyce Nlesane Maleka	R 123,552
730. Vulindlela Creche	Thembisile	Early childhood education	072 664 2305	Paulinah Masanabo	R 183,744
731. Vulingqondo Educare	Dr JS Moroka	Early childhood education	072 773 1689	Lillian	R 107,712
732. Vulingqondo Educare	Thembisile	Early childhood education	078 2957 698	Lillian	R 190,080
733. Wozobona Educare Centre	Dr JS Moroka	Early childhood education	078 7864 566	Nompumelelo Nhlapo	R 855,360
734. Zakhele Day Care	Victor Khanye	Early childhood education	072 222 0174	Sarah Mahlangu	R 59,400
735. Zakheni Day Care Centre	Dr JS Moroka	Early childhood education	084 733 4351	M. T. Chirinda	R 23,760
736. Zamani Home Educare	Thembisile	Early childhood education	013 954 7969	Philistar Mabasa	R 308,880
737. Zamokuhle Creche	Thembisile	Early childhood education	076 592 2622	Fusana Sarah Khomoatsana	R 249,120
738. Zenzeleni Day Care	Thembisile	Early childhood education	072 981 2419	Jeminah Mnyakeni	R 237,600
739. Zithabiseni Creche & Pre	Thembisile	Early childhood education	084 329 4133	Sarah Lubisi (Jacobs)	R 158,400
740. Mpatuseng Day	Thembisile	Early childhood education			R 62,568
741. Masakhane Creche	Thembisile	Early childhood education			R 136,224
742. Sibonelo Day Care Centre	Thembisile	Early childhood education			R 249,480
743. Lefiso Child Care Support	Dr JS Moroko	Drop in centres for Children	076 2813 678	Maria Maja	R 201,600

PROGRAMME 2

CHILD CARE AND PROTECTION SERVICES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
744. Hope for the Nation	Emalahleni	Drop in centres for Children	013-699 0265	Iris Lawrence	R 960,000
745. Cosmos Children's Haven	Emalahleni	Place of Safety for Children	017 648 3064	Lettie Schwarz	R 1,728,000
746. Highveld House Place of Safety	Emalahleni	Place of Safety for Children	013 692 6900	Rachel Fourie	R 302,400
747. Phephelaphi Home	Dr JS Moroka	Place of Safety for Children	013-973 1431	Catherine Kutumela	R 417,600
748. Ethembeni Street children's project	Emalahleni	Shelters for Street Children	013-690 1472/013-6957000	Pastor J Zulu	R 328,800
749. Child Welfare Society Witbank	Emalahleni	Social Service Organisations	013 656 2471/2	Rachel Fourie	R 1,156,484
750. Christian Social Council Belfast	Emakhazeni	Social Service Organisations	013 253 0573	Mrs M. Smal	R 402,428
751. Christian Social Council Hendrina	Steve Tshwete	Social Service Organisations	013 293 0111	Rev. M.F. Prinsloo	R 427,366
752. Christian Social Council Middelburg	Steve Tshwete	Social Service Organisations	013 282 7261/2/3	Ms R A du Toit	R 1,515,441
753. Christian Social Council Rietkuil	Steve Tshwete	Social Service Organisations	013 297 1105	Me M. Smal	R 252,046
754. Christian Social Council Victor Khanye	Victor Khanye	Social Service Organisations	013 665 2535	Ms C Swanepoel	R 315,677
755. Christian Social Council Witbank	Emalahleni	Social Service Organisations	013 692 4862/70/72	Mrs Annelize Aucamp	R 1,695,770
756. Middelburg Child Welfare Society	Steve Tshwete	Social Service Organisations	013 242 1017 013 242 2149	Mrs P Mthimunye	R 422,355
757. Ondersteuningsraad Witbank	Emalahleni	Social Service Organisations	136561755	Ms P. de Villiers Mrs J C Muller	R 377,490
758. SAVF Middelburg	Steve Tshwete	Social Service Organisations	013 282 7224	Mr A Du Toit	R 402,426
759. Siyathela Early Learning Centre	Emalahleni	Social Service Organisations			R 200,000
760. Christian Welfare Board: Mpumalanga	Steve Tshwete	Social Service Organisations	013 - 282 4776/084 246 0038	Cecile Petzer	R 1,791,062
761. Mpumalanga SAVF	Steve Tshwete	Social Service Organisations	013 - 282 5055 / 083 628 4804	Ms MJ Potgieter	R 869,550
TOTAL 761					

PROGRAMME 2

VICTIM EMPOWERMENT PROGRAMME

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
EHLANZENI DISTRICT					
1. GRIP intervention projecy	Mbombela	Social service organisations for Victim Empowerment	013-752 4404/07	Annesta Hofer	R 550,000
2. Grace Centre	Mbombela	Social service organisations for Victim Empowerment	013 755 6087/ 083 555 8807	Mrs Rensie Bosch	R 173,804
3. Grace Centre	Mbombela	Shelters for Victim Empowerment	013 755 6087/ 083 555 8807	Mrs Rensie Bosch	R 163,200
4. Masikumeni Women Support Centre	Nkomazi	Shelters for Victim Empowerment	(013) 780 3078/0784052707	Rachel N. Nkosi	R 216,000
5. Schoemansdal Victim Support Centre	Nkomazi	Shelters for Victim Empowerment			R 180,000
6. Calcutta Victim Empowerment Centre	Bushbuckridge	Shelters for Victim Empowerment	013 708 6901/0835158739	Mtungwa PM/Mokoena H	R 360,000
7. Mhala Victim Empowerment Centre	Bushbuckridge	Shelters for Victim Empowerment	013-7730331/0711157215	Sipho Brian Mnisi	R 360,000
8. Vuyiselo Victim Empowerment Centre	Bushbuckridge	Shelters for Victim Empowerment	013 795 5758	B T Mokoena	R 360,000
GERT SIBANDE DISTRICT					
9. Khayalokuthula Trauma Centre	Pixley Ka Seme	Shelters for Victim Empowerment	017-7359900/0723437785	Dumisani Dlangalala	R 108,000
10. Badplaas Shelter	Albert Luthuli	Shelters for Victim Empowerment	017- 844 1541/0799295922	Nokuthula Precious Zwane	R 259,200
NKANGALA DISTRICT					
11. Middelburg Victim Support Centre	Steve Tshwete	Shelters for Victim Empowerment	013 243 2732	Ms B. Mbuli	R 273,600
12. Tirisano Victim Empowerment Centre	Dr JS Moroka	Shelters for Victim Empowerment	012 721 3872	Puleng Thwala	R 360,000
13. Middelburg Victim Support Centre	Steve Tshwete	Social service organisations for Victim Empowerment	013 243 2732	Ms B. Mbuli	R 2,865,600
TOTAL 15					

PROGRAMME 2: FUNDED NPO'S

HIV AND AIDS

NAME OF NPO	TYPE OF SERVICE	MUNICIPALITY	CONTACT PERSON	CONTACT NUMBER	EXPENDITURE (R)
NKANGALA DISTRICT					
1. Kgotielelo HCBC	Home and Community Based Care	Dr. J.S. Moroka	SylviaPhahla	082 473 0648	R 613,600.00
2. Phake HCBC	Home and Community Based Care	Dr. J.S. Moroka	Catherine Baloyi	082 099 0547	R 296,000.00
3. Magana AIDS project	Home and Community Based Care	Dr. J.S. Moroka	Mary Magagula	083 922 4840	R 582,800.00
4. Kagiso HCBC	Home and Community Based Care	Dr. J.S. Moroka	Josephine Nthite	072 643 8361	R 366,000.00
5. Sizabantu HCBC	Home and Community Based Care	Dr. J.S. Moroka	JeanethLepota	082 630 0892	R 454,700.00
6. Boikanyo HCBC	Home and Community Based Care	Dr. J.S. Moroka	MimmieRakoena	073 426 6806	R 323,400.00
7. LefisoKopanang HBC	Home and Community Based Care	Dr. J.S. Moroka	Rebecca Moshomane	076 893 6875	R 189,400.00
8. BuhleBesizwe HCBC	Home and Community Based Care	Thembisile Municipality	Maria Sibanyoni	073 261 0432	R 565,600.00
9. Sunrise HCBC	Home and Community Based Care	Thembisile Municipality	Alfred Bafedi	078 558 0810	R 268,000.00
10. Thembisile HCBC	Home and Community Based Care	Thembisile Municipality	Johaness	073 106 2253	R 482,000.00
11. S'thembumusa HCBC	Home and Community Based Care	Thembisile Municipality	ThandiTshoba	072 337 0023	R 571,800.00
12. Isibusiso HCBC	Home and Community Based Care	Thembisile Municipality	SephinahMatkuane	072 094 3725	R 517,000.00
13. Sisonke 2 HCBC	Home and Community Based Care	Thembisile Municipality	Dyna Mathibela	076 041 8800	R 578,500.00
14. Hope of Nation	Home and Community Based Care	Steve Tshwete	S. Mthikhulu	072 832 1059	R 408,400.00
15. Phaphamani HCBC	Home and Community Based Care	Steve Tshwete	E.E Mathibela	073 228 0477	R 336,000.00
16. Hope for the Nation	Home and Community Based Care	Emalaheni	Iris Lawrence	083 370 6035	R 389,000.00

PROGRAMME 2: FUNDED NPO'S

HIV AND AIDS

NAME OF NPO	TYPE OF SERVICE	MUNICIPALITY	CONTACT PERSON	CONTACT NUMBER	EXPENDITURE (R)
17. Siyaluleka HCBC	Home and Community Based Care	Emalahleni	Angie Sithole	072 045 9753	R 259,200.00
18. Goodhope HCBC	Home and Community Based Care	Emalahleni	Ida Khoza	072 457 0421	R 203,600.00
19. Senzokuhle HCBC	Home and Community Based Care	Emakhazeni	Nompumelelo Malobolo	072 759 5442	R 287,800.00
20. Indumiso HCBC	Home and Community Based Care	Delmas	Maria Mahlangu	082 622 2615	R 381,360.00
21. Sakhisizwe MPC	Home and Community Based Care	Steve Tshwete	M.M Mtau	082 215 8554	R 196,500.00
22. Petra MPC	Home and Community Based Care	Steve Tshwete	Carolina Phokoane	072 593 8286	R 179,500.00
23. Emthonjeni	Home and Community Based Care	Emakhazeni	Thulani Sibanyoni	082 066 6109	R 509,500.00
24. Senzokuhle HBC	Home and Community Based Care	Dr J.S Moroka	R.A Mahlangu	084 729 9397	R 287,800.00
25. 12 th Apostolic church in christ	Home and Community Based Care	Emalahleni	Joyce Nkosi	082 714 4195	R 197,500.00
26. Ingakara Drop in Centre	Home and Community Based Care	Thembisile	Petros Mahlangu	073 249 1778	R 324,172.00
27. Ekuhanyeni HBC	Home and Community Based Care	Delmas	Martha Mashego	073 920 8417	R 467,600.00
28. IsibindiVosman	Home and Community Based Care	Emalahleni	Driekka	013 692 4862	R 225,000.00
29. IsibindiAsiphileniKahleKwa-Guqa	Home and Community Based Care	Emalahleni	Sister Gabriel	072 542 9053	R 394,000.00
GERT SIBANDE DISTRICT					
30. Thandanani HCBC	Home and Community Based Care	Mkhondo	Minah Shongwe	079124 207	R 490,000.00
31. Sakhulangolwazi HCBC	Home and Community Based Care	Mkhondo	Bheki Zulu	076 7677 311	R 484,000.00
32. Thulosizo HCBC	Home and Community Based Care	Mkhondo	Lindiwe Khoza	082 597 8260	R 288,500.00

PROGRAMME 2: FUNDED NPO'S

HIV AND AIDS

NAME OF NPO	TYPE OF SERVICE	MUNICIPALITY	CONTACT PERSON	CONTACT NUMBER	EXPENDITURE (R)
33. Siyanakelela HCBC	Home and Community Based Care	Mkhondo	DumisileMntshali	017 826 0677	R 361,000.00
34. Senzokuhle HCBC	Home and Community Based Care	Govan Mbeki	Phindile Khumalo	083 6744213	R 606,000.00
35. Bhekisizwe HCBC	Home and Community Based Care	PixleyKa-Seme	Lindiwe Magubane	073 513 8354	R 394,000.00
36. Siyanzenzela HCBC	Home and Community Based Care	PixleyKa-Seme	Duduzile Mbatha		R 325,000.00
37. Kwandisa HCBC	Home and Community Based Care	PixleyKa-Seme	Duduzile Sithole	083 329 1038	R 375,500.00
38. Katleho HCBC	Home and Community Based Care	Dipaliseng	GijimaneMokgadi	078 937 5481	R 561,000.00
39. Nhlatzatshe/Elukwatini HCBC	Home and Community Based Care	Albert Luthuli	Thoko Mbokane	072 388 7793	R 460,560.00
40. Masibonisane HCBC	Home and Community Based Care	Albert Luthuli	Andrina Mathebula	083 512 7714	R 328,500.00
41. Badplaas HCBC	Home and Community Based Care	Albert Luthuli	Selby Hlengiwe	072 691 7789	R 492,500.00
42. Ncedabantu HCBC	Home and Community Based Care	Lekwa	NokuthulaMsibi	073 6977678	R 297,000.00
43. VulinqondoSibasize HCBC	Home and Community Based Care	Msukaligwa	Khabo Magagula	084 274 3995	R 150,500.00
44. Sonqoba HCBC	Home and Community Based Care	Msukaligwa	Sithembile Mkhwanazi	079 906 9900	R 523,000.00
45. Tjakastad Multipurpose Centre	Home and Community Based Care	Albert Luthuli	Masuku S.P.	072 898 9110	R 231,464.00
46. Mlondzakuhle Multipurpose Centre	Home and Community Based Care	Albert Luthuli	MarriamStenkamp	017 881 3240	R 448,928.00
47. Holy Trinity Care OVC Centre	Home and Community Based Care	Albert Luthuli	Ndlovu N.P.	083 240 3510	R 583,600.00
48. SinothandoMooiplaas Multipurpose Centre	Home and Community Based Care	Albert Luthuli	Agnes Phiri	072 380 0486	R 378,912.00
49. Mzweleni Multipurpose Centre	Home and Community Based Care	Albert Luthuli	Lucy Mbuli	073 209 2364	R 552,200.00

PROGRAMME 2: FUNDED NPO'S

HIV AND AIDS

NAME OF NPO	TYPE OF SERVICE	MUNICIPALITY	CONTACT PERSON	CONTACT NUMBER	EXPENDITURE (R)
50. Siyanakekela Multipurpose Centre	Home and Community Based Care	Govan Mbeki	Duduzile Hlatshwayo	072 775 0592	R 446,200.00
51. Ntondo Multipurpose Centre	Home and Community Based Care	Msukaligwa	Nkosi N.J	082 975 8547	R 610,700.00
52. Kwa-Chibikhulu Multipurpose Centre	Home and Community Based Care	Msukaligwa	Thwala V.N	072 796 2474	R 238,322.00
53. Siilindile Multipurpose Centre	Home and Community Based Care	Msukaligwa	Nkosi M.P	073 773 8850	R 349,468.00
54. URC Service Centre	Home and Community Based Care	Dipaliseng	Malepaka Tsotetsi	082 845 4955	R 203,952.00
55. Tekano Multipurpose Centre	Home and Community Based Care	Dipaliseng	Momokete Mokoena	082 794 6408	R 196,260.00
56. Sikhulangelwazi Community Project	Home and Community Based Care	Mkhondo	Nkosinathi Zulu	076 7677 311	R 484,000.00
57. Siyanakelela Children Care	Home and Community Based Care	PixleyKa-Seme	Makholwa Nkonyane	0713060 717	R446,200.00
58. Sizabantu Multipurpose	Home and Community Based Care	PixleyKa-Seme	Thoko Yende	072 180 2029	R 404,200.00
59. IsibidiUzwelo rural orphan care	Home and Community Based Care	Lekwa	Mngadi M	083 627 8144	R 288,100.00
EHLANZENI DISTRICT					
60. Verulam HCBC	Home and Community Based Care	Umjindi	Tsembeni Busisiwe	071 338 6239	R 502,000.00
61. Masibambisane HCBC	Home and Community Based Care	Umjindini	Kunene Anikie	079 049 0622	R 501,534.00
62. Thandanani HCBC	Home and Community Based Care	Umjindini	Makoko Ellen	082 741 9882	R 516,220.00
63. Coromandel HCBC	Home and Community Based Care	Thaba-Chweu	Manzini Albertina	073 740 5449	R 582,800.00
64. Matibidi B HCBC	Home and Community Based Care	Thaba-Chweu	MahlaleMondose	078 058 2343	R 367,000.00
65. Sinethemba HCBC	Home and Community Based Care	Mbombela	Mlangeni Mary-Jame	073 343 9136	R 518,100.00

PROGRAMME 2: FUNDED NPO'S

HIV AND AIDS

NAME OF NPO	TYPE OF SERVICE	MUNICIPALITY	CONTACT PERSON	CONTACT NUMBER	EXPENDITURE (R)
66. Sizanani HCBC	Home and Community Based Care	Mbombela	Nyalunga Pelly	073 487 3617	R 390,200.00
67. Vukani HCBC	Home and Community Based Care	Mbombela	Mbuyane Lesi	083 239 0860	R 350,500.00
68. Cedusizi HCBC	Home and Community Based Care	Mbombela	JereAnnettee	073 504 0586	R 468,100.00
69. Senzokuhle HCBC	Home and Community Based Care	Mbombela	Shabangu Phumzile	072 637 2190	R 720,200.00
70. Uniting Reformed HCBC	Home and Community Based Care	Mbombela	Maseko Maria	078 498 4262	R 197,300.00
71. SiphoSethu HCBC	Home and Community Based Care	Mbombela	MaFuyenyeka Nomsa	084 457 4337	R 409,800.00
72. Sentalokuhle HCBC	Home and Community Based Care	Nkomazi	Vuma Flora	072 305 2148	R 383,500.00
73. Sisita Sive HCBC	Home and Community Based Care	Nkomazi	NcekaVenoria	084 521 2147	R 308,964.00
74. Cedusizi HCBC	Home and Community Based Care	Nkomazi	Lamula Thembi	073 512 3713	R 408,800.00
75. Khulani MPC	Home and Community Based Care	Nkomazi	Shongwe Nelisiwe	072 659 4326	R 398,832.00
76. Sinethemba HCBC	Home and Community Based Care	Nkomazi	Mlotshwa Cindy	083 757 1773	R 551,456.00
77. Hluvukani HCBC	Home and Community Based Care	Nkomazi	Mathabela Florence	072 908 1524	R 595,800.00
78. Bushbuckridge Health and Social Service Consortium HCBC	Home and Community Based Care	Bushbuckridge	Ubisi Dumsile	013 795 5412	R 192,000.00
79. Cunninghammore HCBC	Home and Community Based Care	Bushbuckridge	Nkumalo Isiah	071 109 1632	R 368,000.00
80. Obrigado HCBC	Home and Community Based Care	Bushbuckridge	SeeraneStephans	072 711 8365	R 688,000.00
81. Wisani Community Project	Home and Community Based Care	Bushbuckridge	Ngobeni Joyce	073 133 8587	R 319,500.00

PROGRAMME 2: FUNDED NPO'S

HIV AND AIDS

NAME OF NPO	TYPE OF SERVICE	MUNICIPALITY	CONTACT PERSON	CONTACT NUMBER	EXPENDITURE (R)
82. Belfast HCBC	Home and Community Based Care	Bushbuckridge	MthabiniDorris	082 483 9451	R 151,000.00
83. Oakley HCBC	Home and Community Based Care	Bushbuckridge	MaretsiSinah	072 907 2969	R 496,000.00
84. Zigna HCBC	Home and Community Based Care	Bushbuckridge	Masinga Aubrey	082 406 3048	R 567,000.00
85. Eco-Plan HCBC	Home and Community Based Care	Bushbuckridge	Themba Solly	082 908 2685	R 604,000.00
86. Sizabantwana Children Benefit Organisation	Home and Community Based Care	Bushbuckridge	Mashego S.F	082 926 5875	R 544,300.00
87. Casteel Community HCBC	Home and Community Based Care	Bushbuckridge	Mabaso AloraMadalina	076 287 0174	R 354,200.00
88. Goodhope MPC	Home and Community Based Care	Mbombela	Nyoni Ntombifuthi	072 194 5000	R 231,340.00
89. Sinethemba MPC	Home and Community Based Care	Nkomazi	Mkhabela Nkululeko	079 315 0163	R 432,500.00
90. Silwanendlala MPC	Home and Community Based Care	Mbombela	Mndawe Grace	079 315 0163	R 233,448.00
91. Matsulu MPC	Home and Community Based Care	Mbombela	Maseko Mavis	072 216 1124	R 450,114.00
92. Sinethemba MPC	Home and Community Based Care	Mbombela	MogaleThulisile	082 704 0023	R 518,100.00
93. Simunye MPC	Home and Community Based Care	Mbombela	Nkosi Thembi	072 591 9110	R 317,700.00
94. Mashishing MPC	Home and Community Based Care	Thaba-Chweu	Nkosi Vusimuzi	078 642 1803	R 452,800.00
95. Sivulindlela MPC	Home and Community Based Care	Nkomazi	Homo Maria	083 341 8569	R 435,800.00
96. Mgobodzi MPC	Home and Community Based Care	Nkomazi	Dube Nelly	072 509 3210	R 337,800.00
97. Thembelihle MPC	Home and Community Based Care	Nkomazi	Vilane Agnes	082 345 9292	R 653,300.00
98. Tholulwazi MPC	Home and Community Based Care	Nkomazi	Ngubo Florence	082 345 9292	R 320,400.00

PROGRAMME 2: FUNDED NPO'S

HIV AND AIDS

NAME OF NPO		TYPE OF SERVICE	MUNICIPALITY	CONTACT PERSON	CONTACT NUMBER	EXPENDITURE (R)
99.	Sivusithemba MPC	Home and Community Based Care	Nkomazi	Masilela Beauty	076 644 3705	R 319,400.00
100.	Nhlengelo MPC	Home and Community Based Care	Bushbuckridge	Martha Mawela	013 797 1970	R 607,600.00
101.	Sizabantwana MPC	Home and Community Based Care	Bushbuckridge	Dr. J.P.H. Lubbe	082 926 5875	R 65,000.00
102.	ExsightSwa-Vhana MPC	Home and Community Based Care	Bushbuckridge	KrugelCharmain	082 805 2614	R 393,400.00
103.	Goromane MPC	Home and Community Based Care	Bushbuckridge	Sihlabela Shane	072 149 5847	R 743,600.00
104.	Nkomazi Development Partnership (Initiative in HIV and AIDS) Management Isibindi model	Home and Community Based Care	Bushbuckridge	Nkosi Thelma	073 259 9861	R 60,000.00
TOTAL 104						

PROGRAMME 2

CARE AND SUPPORT TO FAMILIES

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
EHLANZENI DISTRICT					
1. Life Line	Mbombela	Social Service Organisation for Families	013 - 7553606/2365/0825541 182	Annette Slabber	R 338,170
2. Famsa Nelspruit	Mbombela	Social Service Organisation for Families	017 - 631 1593	Chantal April	R 144,147
3. Famsa Highveld Ridge Province		Social Service Organisation for Families	017 - 631 1593	Chantal April	R 115,940
4. Mpumalanga Council of Churches	Mbombela	Social Service Organisation for Families	(013) 7528409/0829614226	Rev LB Dlamini	R 322,539
GERT SIBANDE DISTRICT					
5. SAVF Family Crisis Centre	Lekwa	Shelters for Homeless Persons	017 712 5030	Mrs H. Brits	R 79,625
6. SAVF Women's Group	Lekwa	Groups for Adults (Families)	017-712 5030/1	Mrs H. Brits	R 3,630
7. Vukuzakhe Women's Club	Pixley Ka Seme	Groups for Adults (Families)	017-735 5808/0799775526	Thoko B. Thusi	R 12,650
8. Famsa Secunda	Govan Mbeki	Social Service Organisation for Families	017 - 631 1593	Chantal April	R 144,147
NKANGALA DISTRICT					
9. Famsa: Northern Mpumalanga	Emakhazeni	Social Service Organisation for Families	013-254 0343	Susan Solesbury	R 411,735
10. Senzokuhle Advice Centre	Steve Tshwete	Social Service Organisation for Families	013 294 1006	Lindiwe I. Mahlangu	R 89,196
TOTAL 10					

PROGRAMME 3

PROGRAMME 3						
SUSTAINABLE LIVELIHOODS						
NAME OF PROJECT		MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
EHLANZENI DISTRICT						
1.	Asikhutulisa Abattoir	Mbombela	Chicken Farm	079 119 7849	Tammy Dlamini	R170 202
2.	Buyelani Maize Processing	Mbombela	Food production	082 0758 635	James Nkosi	R197 745
3.	Mgcobaneni Community Initiative	Mbombela	Sewing	076 9717 096	Evelyn Shabangu	R36 000
4.	Mgcobaneni Feedlot	Mbombela	Feedlot	071 144 7807	Thembisile Morale	R121 880
5.	Matibiti Vegetables farming	Thaba-chewu	farming	074 7610 837	MeidahMakie	R167 577
6.	Emjindini Trust farming projects	Emjindi	farming	083 476 1651	Joyce Ndlovu	R74 478
7.	SukumaniLomshiyo	Emjindi	Farming	078 637 7615	Grace Khumalo	R101 076
8.	Ludlow farming	Bushbuckridge	Farming	073 584 3567	Linahndlovu	R268 345
9.	Shorty crop farming	Bushbuckridge	Farming	071 528 83066	ShadrackMagagule	R235 402
10.	Hlalakahle village	Bushbuckridge	Farming	082 755 4777	Altracia Mathebula	R211 598
11.	Draaikraal Community	Thabachweu	Farming	082 096 7848	Kholofelo Mahlangu	R199 745
GERT SIBANDE DISTRICT						
12.	Vukusebenze Development Organisation	Albert Luthuli	Households foods security	076 603 1824	Masango Fannie	R215 000
13.	Buhle – bethu Piggery Primary Agricultural	Mkhondo	Piggery	078 7197 117	Jabhisile Hlophe	R131 013
14.	Nompumelelo Mushroom Projects	Dipaleseng	Dipaleseng	073 1624 099	Veronica	R35 500
15.	Daggakraal community vegetables	Pixleykasame	Gardening	076 1860 999	David Maseko	R94 540
16.	Kuyenzeka sewing projects	Lekwa	Sewing	078 2528 779	Sana Jele	R63 000
17.	Siyasebenzisana sewing projects	Mkhondo	Sewing	082 0950 983	NomshadoDlongolo	R225 000
18.	Masibambaneni Sunflower Oil	Mkhondo	Cooking oil Production	084 2745 481	ThembiNhlengethwa	R206 880
19.	Siyaphambili Youth Organisation	Mkhondo	Gardening	072 407 2925	Thandeka Nkosi	R39 448
20.	Dipaleseng Recycling Projects	Dipaseng	Recycling	071 7540 335	Eddie Mofokeng	R198 500

PROGRAMME 3						
SUSTAINABLE LIVELIHOODS						
NAME OF PROJECT		MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
21.	Masibambaneni Sunflower Oil	Mkhondo	Cooking oil Production	084 2745 481	ThembiNhlengethwa	R206 880
NKANGALA DISTRICT						
22.	Zamaziya Furniture Manufacturing	DR JS Moroko	Manufacturing Furniture	073 671 1158	Abel Sibeko	R169 417
23.	Amagugu Associates	Emalahleni	Ceramic Manufacturing	079 548 6406	Pinkie Mthombeni	R110 250
24.	Ikgopotseng waste Collection	DR JS Moroko	Bottle waste collection	082 7312 182	Amos Tebele	R151 000
25.	Keaditiro Upholstery co-operative phake	DR JS Moroko	Upholstery	072 0705 462	Jacob Lekalakala	R90 937
26.	Khuthalani Primary co-operative	Thembisile	Bakery	072 2849 837	SindisiweZikalala	R100 600
27.	VukaMfaziUsebenze laundry	Emalahleni	Laundry	072 4381 246	Naperezeni	R221 400
28.	Abafazibakhaselakhona	Emakhazeni	Gardening	072 3628 474	Annah Mhlanga	R41 787
29.	Mphebatho Brickmaking co-operative	DR JS Moroko	Brickmaking	073 0086 059	VeinaRampatla	R441 228
30.	Mmaduma Agricultural projects	DR JS Moroko	Gardening	083 6924 880	HleziMashaba	R270 560
	TOTAL 30					

PROGRAMME 3

YOUTH DEVELOPMENT

NAME OF NPO	MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
EHLANZENI DISTRICT					
1. Young minds Youth Centre	Mbombela	Life Skills Services	079 9849 267	Dudu Mkhwanazi	R407,638
2. Sikhwahlane Youth Centre	Nkomazi	Life Skills Services	071 8778 475	Khethiwe Shongwe	R407,638
3. Simangalis Community development	Mbombela	Life Skills Services	071 767 4419	SifisoMhambe	R407,638
4. Ntunda Youth Advisory	Nkomazi	Life Skills Services	072 0365 200	Sazi Mathebula	R407,638
5. Lomshiyo Information Youth	Umgindi	Life Skills Services	078 829 1701	WonderboyMagaia	R407,638
6. Mjajane Youth Advisory	Nkomazi	Life Skills Services	079 855 9735	Elizabeth Masilele	R407,638
7. Sihlangu 05 Youth Advisory Centre	Nkomazi	Life Skills Services	073 600 1699	BongekileShabangu	R407,638
8. UP UP Youth Projects	Mbombela	Life Skills Services	072 919 5057	Simon Mdluli	R407,638
9. Welverdiend Youth Service	Bohlabele	Life Skills Services	079 921 0144	Maldun Thete	R407,638
10. Islington Youth Centre	Bohlabele	Life Skills Services	078 787 2479	Nhlanhla Maluleka	R407,638
11. Hitekani Youth Support	Bohlabele	Life Skills Services	073 999 0151	MasingitaMakhubela	R407,638
12. Retlakgona Youth Development	Bohlabele	Life Skills Services	071 1999 010	TronixMonareng	R407,638
GERT SIBANDE					
13. Kguthatso Youth Information Centre	Goven Mbeki	Life Skills Services	072 649 8760	E B Vilakazi	R407 638
14. Mpumelelo Youth Development	Mkhondo	Life Skills Services	071 610 2190	Misokuhle Gama	R407,638
15. Tjakastad Youth Development	Albert Luthuli	Life Skills Services	072 6432 414	Nelisiwe Sibanyoni	R407,638
16. Amsterdam Youth Development Centre	Mkhondo	Life Skills Services	073 289 3255	MandlenkosiMavuso	R407,638
17. Iswepe Youth Development	Mkhondo	Life Skills Services	071 235 2223	Elsie Mngomezulu	R407,638
18. Volksrust Youth Development	PixleyKaseme	Life Skills Services	083 526 6199	JabulaneTwala	R407,638
19. Nalithuba Youth Development	Msulalengwa	Life Skills Services	076 129 6841	PhilimonMbethe	R407,638
20. Sukumani Youth Advisory centre	Albert Luthuli	Life Skills Services	076 039 1017	Amos Nxumalo	R407,638
21. Silobela Youth Advisory Centre	Albert Luthuli	Life Skills Services	072 597 0070	P C Nhlabathi	R407, 638
22. Vukaunyibambe Youth Centre	Msulalengwa	Life Skills Services	083757 4559	Z G Mbokazi	R407,638

PROGRAMME 3						
YOUTH DEVELOPMENT						
NAME OF NPO		MUNICIPALITY	TYPE OF SERVICE	CONTACT NUMBER	CONTACT PERSON	EXPENDITURE (R)
23.	Inqubeko Youth Centre	Lekwa	Life Skills Services			R407,638
24.	Wakkerstroom Youth Development	Pixleykaseme	Life Skills Services			R407,638
25.	Sulpher Dream Team	Mkhondo	Life Skills Services	082 558 9492	Mtha Mkhonza	R407,638
	NKANGALA DISTRICT					
26.	Lefisoane Youth Centre	DR JS Moroko	Life Skills Services	078 518 0969	Rosina Baloyi	R407,638
27.	Ndhlelenhle Youth Centre	Thembisile	Life Skills Services	078 534 6981	William Mahlangu	R407,638
28.	Goodhope Information Centre	Thembisile	Life Skills Services	083 439 2369	Petros Nkosi	R407,638
29.	Tswelopele Youth Advisory Centre	DR JS Moroko	Life Skills Services	083 585 5664	M C Diale	R407,638
30.	Ezweni Youth Centre	Emalahleni	Life Skills Services	072 456 8654	Rennie Khumalo	R407,638
31.	Ubuhlebethu Youth Club	Victor Khanye	Life Skills Service	079 329 5231	SontoNgwenya	R407,638
32.	Kwa-zomokuhle Youth Movement	Steve tshwete	Life Skills Service	072 739 9858	Gift Sebiloane	R407,638
33.	Tseladimatlapa Youth Centre	Steve Tshwete	Life Skills Service	078 205 1421	David Tlou	R407,638
34.	Ngemane Youth Advisory	Emakhazeni	Life Skills Service	082 843 9474	MS Bogoshi	R407,638
35.	Bokomosa Youth Centre	DR JS Moroko	Life Skills Service			R450 000
36.	Sakhisizwe Youth Centre	Emakhazeni	Life Skills Service	082 629 4202	Vusie Mnisi	R407,638
	TOTAL 36					