

DEPARTMENT OF SOCIAL DEVELOPMENT

Annual Report 2008 / 2009

Department of Social Development : Annual Report 2008 / 2009



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Batho Pele Principles

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

WE CARE, WE SERVE, WE BELONG



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

The Honourable Ms Nonkosi Mvana
Member of the Executive Council for Social Development
Private Bag X0039

BHISHO
5605

Dear Member of the Executive Council

I have the pleasure of presenting the Annual Report of the Department of Social Development for the year 1 April 2008 to 31 March 2009.

The Annual Report has been prepared as required by Section 40 (1) (d) of the Public Finance Management Act, 1999 (Act No. 1 of 1999 as amended) and Part 111 J3 of the Public Service Regulations, 2001.

DENVER A. WEBB
Superintendent-General
Department of Social Development

PART A - GENERAL INFORMATION

FOREWORD BY THE MEC
INTRODUCTION AND HIGHLIGHTS FOR 2008/09
INFORMATION ON THE MINISTRY



FOREWORD BY THE MEC FOR SOCIAL DEVELOPMENT



It gives me great pleasure to present this Annual Report to the Legislature of the Province of the Eastern Cape, our stakeholders and the broader community of the Eastern Cape.

The mandate of the Department of Social Development, is to provide care, protection and development to the poor and the vulnerable in the Province. During 2008/09 the Department of Social Development made considerable strides in both service delivery and in ensuring sound corporate governance. This is reflected in both the performance reports in this document and in the unqualified audit opinion.

We would like to extend our congratulations and appreciation to the Head of Department, senior management and staff at all levels who worked so hard during the year and contributed towards this annual report. It is especially pleasing to note that this is the result of progressive interventions and improvements that have been systematically put in place over the last three years.

We would also like to extend our appreciation to our many partners, stakeholders and interested parties who assisted the Department in implementing its mandate over the period under review. It would be impossible to name them all, but we would like to especially mention the many NPOs who have worked with us, the Advisory Board and the NPO, Religious and Traditional Leaders Liaison Committee as well as the Provincial MRM Committee.

2008/09 was in some respects a very unique year. It represented the closing of one five year term of government, preparations for National and Provincial elections, and revised planning processes to take cognisance of new political imperatives and priorities. It is a tribute to all involved that we were able to manage all these processes and to deliver on our mandate.

The Department of Social Development plays a central role in government's commitment to creating a better life for all. Our programmes and projects talk directly to improving the lives of the poor and the vulnerable in society. From this annual report it is clear that we were able to deliver meaningfully on this commitment in 2008/09.

A handwritten signature in black ink, appearing to read 'Nonkosi Mvana', written over a horizontal line.

MS NONKOSI MVANA

Member of the Executive Council for Social Development

INTRODUCTION AND HIGHLIGHTS BY THE HEAD OF THE DEPARTMENT



It is a pleasure to present the Annual Report of the Department of Social Development of the Province of the Eastern Cape for the 2008/09 financial year.

As indicated by the Hon. MEC for Social Development in her Foreword, the Department made considerable progress on both service delivery and corporate governance. In three years the Department has moved from an adverse audit opinion (2006/07); to a qualification (in 2007/08) and to an unqualified audit outcome for 2008/09. This represents the culmination of a clear programme of action the Department implemented over three years to turn around the Department of Social Development by stabilising the Department, increasing capacity and skills in critical areas, improving systems and processes, decreasing dependency on consultants, improving planning and monitoring; enhancing accountability and reporting and generally improving the control environment within the Department.

Part A of the report provides general information on the Ministry and Department. Part B provides specific performance information in the required format of delivery against targets set in the 2008/09 plans.

Part C and D of the annual report covers the financial management aspects of the Department's activities during 2008/09.

Part E of the report covers the human resource management information, including details of leave utilisation, misconduct cases, skills development and other related human resource management issues. In this regard we have also included the latest requirement by the Department of Public Service and Administration on reporting on PMDS for the Senior Management Service.

In order to promote greater accountability and transparency the Department has included, in annexures, details of all the projects and organizations funded in the year under review.

In addition to complying with the statutory requirements of Section 40(1)(d) of the Public Finance Management Act, 1999 and Part III J3 of the Public Service Regulations, 2001 the Annual Report of the Department is an important vehicle for accounting to our clients, stakeholders, the general public and our principals on our achievements in the field of service delivery and in promoting good and sound governance.

In order to improve this accountability, the Department has strived to adhere to the standard format and requirements for annual reporting as stipulated by Treasury. But over and above these requirements, which are sometimes in less than user-friendly formats, the Department has included maps showing the location of specific projects and activities that may be of particular interest.

Amongst the summary of highlights for the year under review are

- the improved audit outcome for 2008/09
- receipt of a Balasela Gold Award from the Hon. Premier of the Province for enhancements to our MIS
- placement of 152 social work graduates who were recipients of bursaries as part of addressing scarce skills
- members of management committees of 173 projects were trained by University of Fort Hare on financial and project management
- Inkwanca HCBC project recognised as best practice model
- children articulated their experiences and hopes around child care services.
- social work awards held to honour various categories of social work professionals.
- a total of 173 community development projects (sustainable livelihoods, youth development and women's cooperatives) were implemented to reduce poverty, including special interventions in the 11 poorest local municipalities and special interventions in partnership with Imbumba Yamakhosikhazi Akomkhulu.

We trust that readers of the annual report will find this both interesting and informative.



DENVER A. WEBB
Superintendent-General
Department of Social Development

INFORMATION ON THE MINISTRY

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VISION

To create a better life for all in the Eastern Cape by providing care, protection and development for the poor and the vulnerable.

MISSION

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

VALUES

- Respect for a person's knowledge and resources, as well as their potential to develop and change.
- Recognition of the rights of all to participate fully in exercising control over and being accountable for their own lives, and accessing their share of societal resources.
- A commitment to facilitating social processes towards relationships that builds effective and healthy organizations, communities, and ultimately a just and equitable society.
- Absolute integrity
- A culture of honesty
- Loyalty
- Professionalism
- Acceptance of responsibility and accountability
- Striving for and maintaining credibility
- High standards of service delivery
- A sense of pride in belonging to the Department, and
- Sanctioning bad, and rewarding good behaviour.



LEGISLATIVE MANDATES

The Constitution of the Republic of South Africa (Act No.108 of 1996) (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.

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 Act, 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 Act, 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 Service Act, 1994

To provide for the organisation and administration of the public service of the Republic, the regulations of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

Public Service Regulations, 2001

The Regulations govern the conditions of service of public officers appointed and reflect a more modern, decentralized approach to the management and delegations of powers in the Public Service.

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.

OTHER POLICY DEVELOPMENTS

Child Justice Bill

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

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

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

National Gender Policy Framework and Eastern Cape Gender Policy Framework

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

8 PRINCIPLE ACTION PLAN FOR PROMOTING WOMEN'S EMPOWERMENT AND GENDER EQUALITY WITHIN THE PUBLIC SERVICE WORKPLACE

Transformation for non-sexism

Promoting and protecting human dignity and human rights of women, including the rights of women with disabilities.

Establishing a policy environment

The full implementation of national policies and implementation guidelines on women's empowerment and gender quality through the development of departmental and sector-specific guidelines and standard operating procedures.

Meeting equity targets

Ensuring women's full participation in decision-making through the employment of 50% women at all levels of the SMS.

Creating an enabling environment

Putting in place departmental and sector Gender Management Systems, adequate Institutional Mechanisms and dedicated Gender Units.

Gender Mainstreaming

Incorporating gender perspectives into all work of the Department.

Empowerment

Capacity development for women's advancement and gender equality.

Providing adequate resources

Availing adequate human, physical and financial resources for advancing gender equality.

Accountability, monitoring and evaluation

Ensuring responsibility, ownership for and reporting on advancing gender within the Public Service.



PART B - PROGRAMME PERFORMANCE

VOTE 4

PROGRAMME 1 ADMINISTRATION

PROGRAMME 2 SOCIAL WELFARE SERVICES

PROGRAMME 3 DEVELOPMENT & RESEARCH

VOTE 4

Aim of vote

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

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

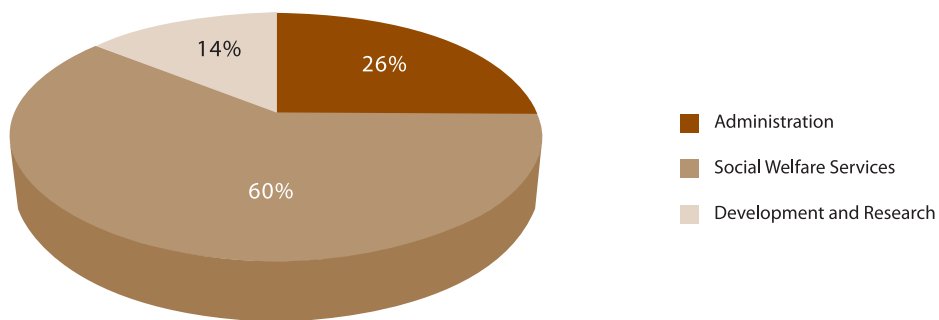
Departmental Summary (Departmental Receipts & Expenditure)

VOTED FUNDS

Appropriation	Main Appropriation 2008/2009	Adjusted Appropriation 2008/2009	Actual Spending 2008/2009	Over/Under 2008/2009
	R' 000	R' 000	R' 000	R' 000
	1,385,123	1,396,525	1,318,792	77,733
Responsible Member of the Executive Council	MEC for Social Development			
Administering Department	Department of Social Development			
Accounting Officer	Head of the Department of Social Development			

Programmes	Expenditure 2008/09
Administration	336,830
Social Welfare Services	795,888
Development & Research	186,074
TOTAL	1,318,792

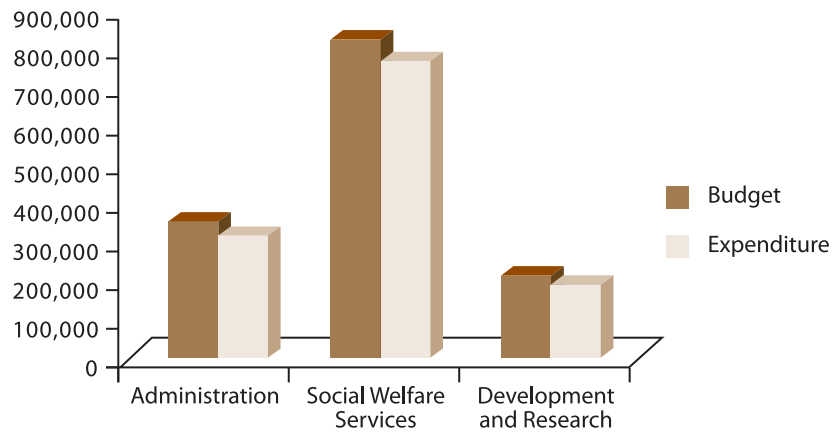
Expenditure per Programme 2008/2009



Programmes 2008/09	Budget 2008/2009	Expenditure 2008/2009
Administration*	371,098	336,830
Social Welfare Services	829,876	795,888
Development & Research	195,551	186,074

*Statutory Appropriation is included in Administration

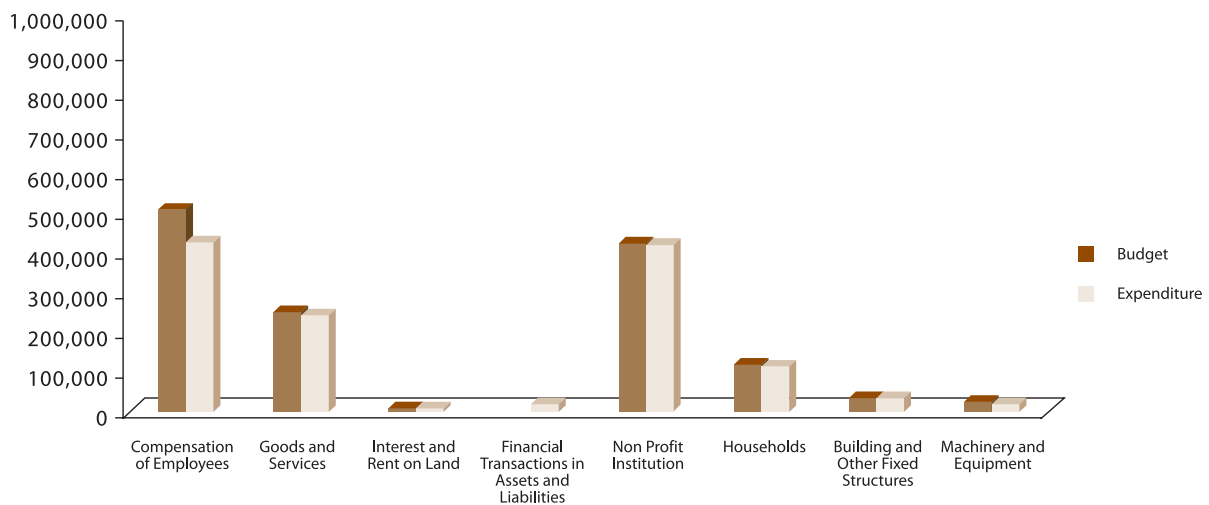
Budget v Expenditure per Programme 2008/09



Economic Classification 2008/09	Budget 2008/2009 R' 000	Expenditure 2008/2009 R' 000
Compensation of Employees*	515,929	432,778
Goods and Services	268,230	267,405
Interest and Rent on Land	6,937	6,402
Financial Transactions in Assets and Liabilities		19,514
Non Profit Institution	434,256	433,710
Households	122,204	116,144
Building and Other Fixed Structures	26,498	26,808
Machinery and Equipment	22,471	16,391
TOTAL	1,396,525	1,318,792

*Statutory Appropriation added on Compensation of Employees

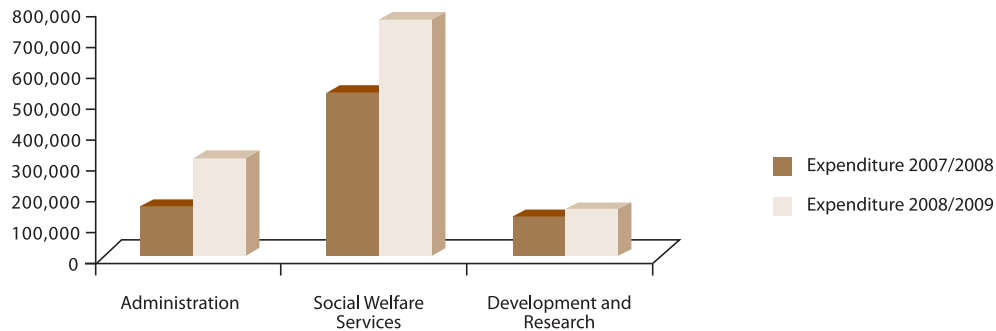
Budget v Expenditure as per Economic Classification 2008/09



Programmes	Expenditure 2007/2008	Expenditure 2008/2009
Administration*	190,173	336,830
Social Welfare Services	548,816	795,888
Development & Research	141,437	186,074
TOTAL	880,426	1,318,792

*Statutory Appropriation is included in Administration

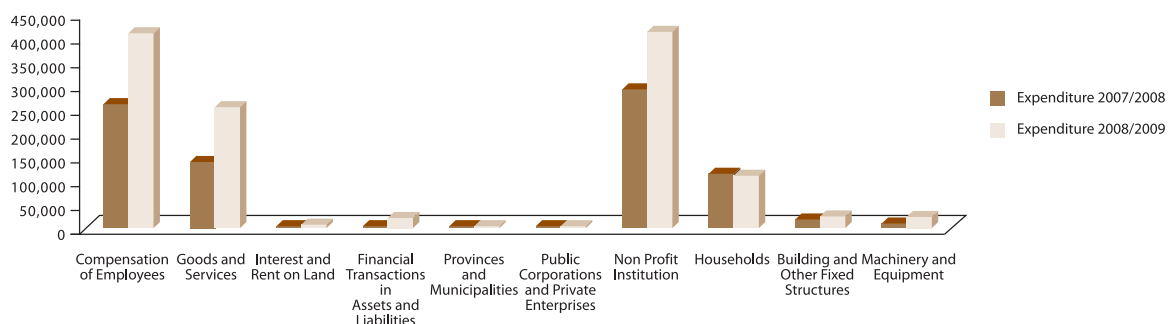
Expenditure 2007/08 vs 2008/09 per Programme



Economic Classification	Expenditure 2007/2008	Expenditure 2008/2009
	R' 000	R' 000
Compensation of Employees*	274,556	432,778
Goods and Services	145,759	267,405
Interest and Rent on Land	3,244	6,042
Financial Transactions in Assets and Liabilities	1,420	19,514
Provinces and Municipalities	371	-
Public Corporations and Private Enterprise	16	-
Non Profit Institution	305,904	433,710
Households	120,494	116,144
Building and Other Fixed Structures	18,927	26,808
Machinery and Equipment	9,735	16,391
TOTAL	880,426	1,318,792

*Statutory Appropriation is included in Compensation of Employees

Expenditure 2007/08 vs Expenditure 2008/09 as per Economic Classification



Summary of Programmes

The Social Development sector adopted a uniform budget and programme structure for comparative purposes. The activities of the Department of Social Development in 2008/09 were organised into three programmes. These programmes and the detail of what they encompass are encapsulated in the table below:

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

Overview of Service Delivery Environment

The establishment of the Department of Social Development as an independent service delivery mechanism represented a bold act of recognition of the integrity, as well as the central role of the welfare and development sector, within the context of the historically-disadvantaged Eastern Cape. As a spatial and socio-economic entity, the Province suffered severely from past neglect. Macro-apartheid policies sought to underdevelop large parts of what is now the Eastern Cape, to create a source of cheap labour and a market for manufactured goods. Indigenous social and economic processes aimed at achieving self sustaining livelihoods were choked off.

The context within which the Department delivers its services is characterised by high levels of underdevelopment and unemployment, poverty, low average household income, poor social infrastructure, high rates of crime and abuse of women and children, service delivery backlogs and increasing incidence of communicable diseases such as HIV and AIDS and TB. Therefore, the Department was given the mandate to coordinate poverty eradication programmes and services within the Province.

To meaningfully define the role of the Department in meeting these basic needs of communities and reducing dependency and poverty, the shift from welfare towards social development, as encapsulated in the Department's new Service Delivery Model, aims to address these social ills.

Overview of the Organisational Environment

A revised structure with 4557 posts was approved and implemented in the course of the 2008/09 financial year. This structure reflects the decentralisation of services to Districts up to local level in line with a commitment to District Development. A concerted effort was made to fill key vacancies during this period to improve service delivery and operational efficiencies, as is reflected in this report. In the year under review, the Department filled some 739 vacancies.

During the year under review, the Department also concentrated on implementing an Audit Turnaround Strategy that

would improve corporate governance, improve systems and the general control environment and generally improve compliance and management.

DEPARTMENTAL SUMMARY - DEPARTMENTAL RECEIPTS

	2005/06 Actual	2006/07 Actual	2007/08 Actual	2008/09 Target	2008/09 Actual	% Deviation from target
Tax Revenue						
Sales of Goods and services other than capital assets	76	581		882	778	88%
Boarding and Lodging					228	
Sale of Tender					27	
Commission insurance					523	
Interest, dividends and rent on land	1,564	20	596	24	794	3308%
Other sales			943			
Financial transaction in assets and liabilities	211	1,962	3,417	20,000	12,373	62%
Rev:Fa:Rec:Prv Sec:Con Dept Debt						
Public corporations and private enterprise			16			
TOTAL	1,851	2,563	4,972	20,906	13,945	

*An amount of R5,162 was deducted from 2008/09 collection because it was an unauthorised expenditure from the previous years which was not journalised.

DEPARTMENTAL EXPENDITURE

Programmes	Voted for 2008/09	Roll-overs and Adjust- ments	Virement	Adjusted appropriation 2008/09	Actual Expenditure 2008/09	Variance
Administration	331,896	34,334	4,868	371,098	336,782	34,316
Social Welfare Services	840,076	(20,800)	10,600	829,876	796,419	33,457
Development and Research	213,151	(2,132)	(15,468)	195,551	185,591	9,960
TOTAL	1,385,123	11,402	-	1,396,525	1,318,792	77,733

CAPITAL INVESTMENT

BUILDING PROJECTS / NEW CAPITAL PROJECTS	PROJECT COST	OUTSTANDING	PROGRESS
HUMANSDORP MULTI PURPOSE CENTRE	R 15,000,000	R 254,000	Completed (Retention not 100% paid)
GRAHAMSTOWN MULTI PURPOSE CENTRE	R 12,600,000	R 122,000	Completed (Retention not 100% paid)
Total	R 27,600,000	R 376,000	
MAINTENANCE	ASSESSMENT COMPLETED		
DIMBAZA SERVICE OFFICE	R 460,000		
ALICE SERVICE OFFICE	R 460,000		
ELLIOT DALE SERVICE OFFICE	R 600,000		
BUTTERWORTH SERVICE OFFICE	R 615,000		
TSOMO SERVICE OFFICE	R 565,000		
ZWELITSHA SERVICE OFFICE	R 850,000		
MIDDLEDRIIFT SERVICE OFFICE	R 515,000		
QUMBU SECURE CARE CENTRE	R 31,000,000		On award
NKUSELWENI	R 19,000,000		On award
MELTON GARDENS	R 2,000,000		On award
Total	R 56,065,000		
MAINTENANCE			
ERICA PLACE OF SAFETY	R 100,000	R 42,000	Completed
PROTEA PLACE OF SAFETY	R 2,300,000	R 0	Completed
ENOCH SONTONGA	R 2,700,000	R 1,227,000	Completed
SILVER CROWN	R 3,600,000	R 275,000	Completed
JOHN X MERRIMEN	R 3,900,000		Completed
ALICE SERVICE	R 450,000	R 100,000	Completed
MALUTI PLACE OF SAFETY	R 1,700,000		Completed
Total	R 14,750,000		

PART B - PROGRAMME PERFORMANCE



PROGRAMME 1: ADMINISTRATION

Purpose

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District, Local, Service Office and Facility/Institutional level. The programme comprises of the following components:

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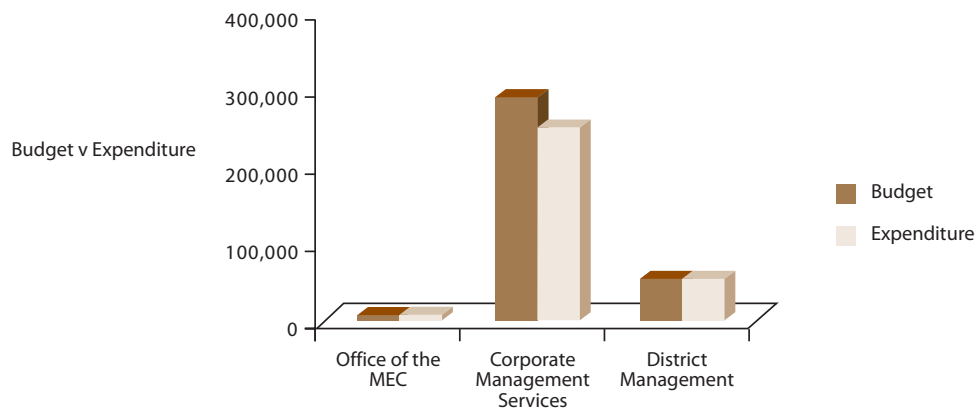
Sub-programme / Sub-sub-programme	Description
1.1 Office of the MEC	The Office of the MEC provides political and legislative interface between government, civil society and all other relevant stakeholders.
1.2 Corporate Management Services	This sub- programme provides for the strategic direction and the overall management and administration of the Department and is comprised of the key management areas listed in the sub-sub- programmes listed below:
1.2.1 Office of the Head of Department	This office is responsible for provision of strategic management and compliance with legislative framework in the public service.
1.2.2 Office of the Chief Operations Officer	This section is responsible for provision of effective, efficient management of implementation of programmes of the Department.
1.2.3 CD: Corporate Services	This section provides the corporate support to the Department.
1.2.4 Human Resource	Renders an effective and efficient human resource management, human resource development, and promotion of sound labour relations, employee assistance programme and the maintenance of office and registry services.
1.2.5 Communication	This section is responsible for informing, educating role-players and stakeholders and marketing social development services policies and programmes.
1.2.6 Contracts Management Centre	This section is responsible to co-ordinate and monitor the deliverables of all contracts of the Department in line with Supply Chain Management principles.
1.2.7 Gender coordination (SPU)	The section is responsible for the integration and mainstreaming of gender, race, disability and youth issues into Departmental policies and programmes.
1.2.8 CD: Financial Management	This section is responsible for the effective management of financial system in compliance with the provisions set in the Public Finance Management Act.
1.2.9 Budget & Revenue Services	This section is responsible for the coordination of the Departmental budget, provide technical support towards budget execution, administer revenue accounts and manage cash flow.
1.2.10 Financial Management	To manage financial systems, accounting services and render expenditure management service.
1.2.11 Supply Chain Management	Responsible for maintaining effective, efficient and transparent procurement and Asset Management System.
1.2.12 Information Technology	Responsible for rendering of Information Technology service and also responsible for the co-ordination and management of Departmental Information System.
1.2.13 Integrated Strategic Planning	Strategic planning is responsible for coordination of Departmental operational plans, annual performance plan and five year strategic planning. Monitoring and evaluation is responsible for the monitoring and evaluation of Departmental performance against plans. Total quality management is responsible for ensuring that the Department submits quality documents to relevant stakeholders e.g. Legislature, Auditor General, National and Provincial Treasury.
1.2.14 Poverty Eradication	This section is responsible for coordination and monitoring of the Provincial Poverty Reduction Programme.
1.3 District Management	This office provides for the decentralisation, management and administration of services at the District level within the Department.

Service Delivery Achievements

- Received an unqualified audit for 2008/9
- Received the Premier's Balasela Award
- Departmental Risk Control Plan developed and implemented
- Anti-Fraud and Corruption initiative strengthened
 - Total of 118 cases were managed through the Case Investigation Register and a total of 74 cases were settled to the end of March 2009
- Employment Equity
 - 47% achieved on women at Senior Management
 - 1,7 % achieved on people with disabilities
- Preferential Procurement Implementation
- Awarded a total of R 60 642 414.16 to previously disadvantaged groups for goods and services
 - Woman Equity=R10 387 594.59
 - Black Male =R17 827 877.83
 - SMME's = R22 844 390.71
 - Youth = R9 582 551.03
- Placement of 152 Social Work Graduates in 2009 who had received bursaries to study Social Work.
- Finalized 123 HROPT cases costing R 19,251,109.43
- Danger Allowance backlogs dating to February 1999 were processed for 150 officials

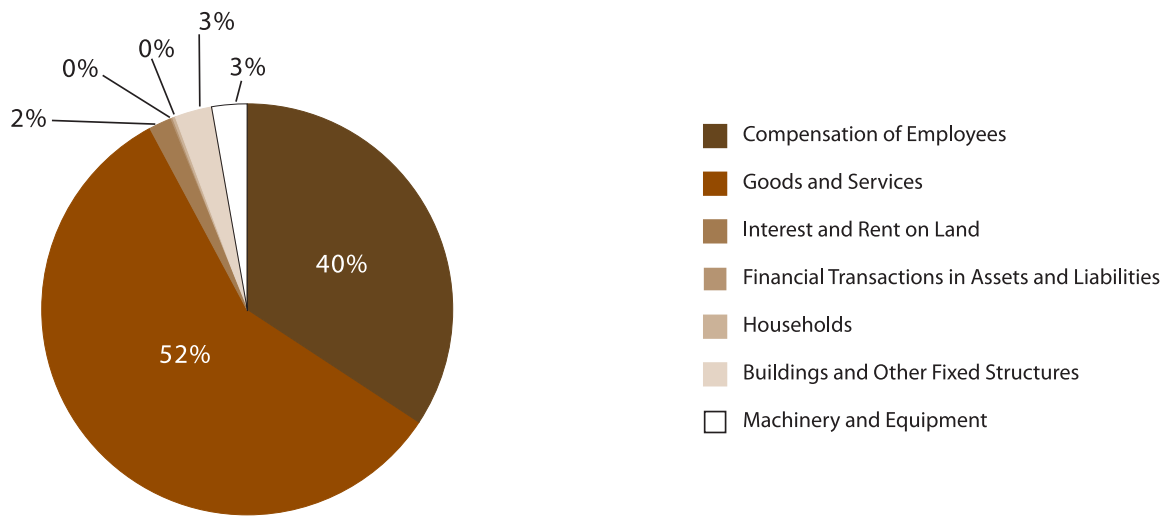
Sub-Programme 2008/09	Budget 2008/09	Expenditure 2008/09
Office of the MEC	5,837	5,520
Corporate Management Services	304,809	270,533
District Management	59,124	59,552
TOTAL	369,770	335,605

Programme 1 : Budget v Expenditure Per-Sub programme (2008/09)



Economic Classification 2008/09	Budget 2008/09	Expenditure 2008/09
Compensation of Employees	146,678	115,934
Goods and Services	193,424	193,295
Interest and Rent on Land	6,937	6,042
Financial Transactions in Assets and Liabilities	-	868
Households	1,575	939
Buildings and Other Fixed Structures	10,957	12,267
Machinery and Equipment	10,199	6,260
TOTAL	369,770	335,605

Programme 1 : Expenditure as per Economic Classification 2008/09



Service Delivery Objectives and Indicators

The table below represents the performance of the programme in tabulated format. Readers should note that where the deviation is more than the objective, the Programme has over-achieved in terms of the performance target.

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.1 OFFICE OF THE MEC					
<p>Measurable Objective: To ensure monthly payment of salaries of staff within the office.</p> <p>Performance measures: All office personnel are compensated for services rendered on a monthly basis.</p>	Timeous payment of office staff.	All personnel are compensated for services rendered on a monthly basis.	6 Staff members paid timeously	0	0
<p>Measurable Objective: To monitor and evaluate Departmental policies and programmes.</p> <p>Performance measures: All MINMEC; resolutions are successfully implemented</p>	All MINMEC resolutions were implemented in 07/08.	Plan; develop schedules of meetings and rolling out of the programme starts.	8 MINMEC meetings were attended and resolutions were implemented.	0	0
<p>Measurable Objective: 12 Meetings with Departmental Programmes are held.</p> <p>Performance measures: Four meetings with Provincial stakeholders are held.</p>	One-on-one meetings between MEC and management were held during 07/08. MEC held a number of meetings with internal (disabled) and external stakeholder including Imbumba Yamakhosikazi akoMkhulu	12 Departmental meetings are held. 4 Provincial stakeholder meetings held.	12 Meetings with Departmental Programmes held 4 Meetings were held with provincial based stakeholders Poverty Reduction Framework consultative sessions with ANC Regional Delegates in East London during May 2008. Traditional Leaders in Mthatha during June 2008. Provincial Business Community in East London at the end of June 2008. Meet SITA, IT and Legislature Delegation regarding DIPSIS programmes in East London during July 2008.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target	
			Units	%		
1.1 OFFICE OF THE MEC						
<p>Measurable Objective: To monitor and evaluate Departmental policies and programmes</p> <p>Performance measures: Evaluation/appraisal is done to funded projects.</p>	Most funded programmes were evaluated and appraised by MEC in 07/08.	Evaluation of all work done.	0	0		
<p>Measurable Objective: Study tours by the MEC are organized.</p> <p>Performance measures: 4 Provincial and 2 International trips are held.</p>	<p>1 International trip to Chile was held by MEC in 07/08.</p> <p>1 Provincial study tour to KZN was held by the MEC.</p>	4 Provincial and 2 International tours held.	2	50		
<p>Measurable Objective: To facilitate the implementation of Moral Regeneration Movement (MRM) Programme of the Province by March 2009.</p> <p>Performance measures: Ongoing implementation of District and local action plans, national and provincial projects, MRM, Annual Awards and revival of structures.</p>	5 District structures established and MRM campaigns held in OR Tambo and Nelson Mandela Metro.	District and Local action plans are updated MRM National Project implemented.	0	0		
		Advocacy about MRM and revival of structures in the Districts and Locals continues.	0	0		
			7 Meetings are held with Districts to revive weak MRM structures. Alfred Nzo - Mount Ayliff, O R Tambo - Mthatha, Amathole - Duncan Village, Nelson Mandela Metro - Port Elizabeth, Ukhahlamba - Aliwal North, Cacadu - Port Alfred and Chris Hani - Queenstown. The District structure was established and the action plan was launched.	2	100	
			No international trips were taken, due to the fact that the new Premier placed a moratorium on overseas trips.	2		
			2 Provincial trips were taken by the MEC. MEC undertook a study trip to KwaZulu Natal to see how Poverty Eradication strategies are implemented during May 2008 and attended Masupa Tsela launch in Mpumalanga during October 2008	0		
			1 Provincial conference was held in Port Elizabeth on the 11 and 12 September 2008. Establishment of a Provincial executive committee. Established a stakeholder partnership with government driven by civil society. Traditional Leaders, Faith Based Organisations, Government Departments, Political Parties and Traditional Healers attended the conference.	0		

1.2 CORPORATE MANAGEMENT SERVICES

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09	Deviation from Target	
1.2.1 OFFICE OF THE HOD					
			Units	%	
<p>Measurable Objective: To appoint, remunerate and appraise staff.</p> <p>Performance measures: Staff appointed, remunerated, developed and appraised</p>	-	<p>Monthly management of the payroll.</p> <p>Contracting of performance contracts.</p> <p>Recruitment and filling of all vacant posts by June 2008.</p> <p>Coordination of 4th quarter reviews and annual assessment of 2007/2008.</p> <p>Coordination of 1st, 2nd, 3rd quarter reviews for 2008/2009.</p>	<p>Monthly pay point payroll for HOD Office and Support Unit signed off and 11 staff received payslips.</p> <p>11 out of 11 Staff members contracted.</p> <p>5 out of 18 posts were filled.</p> <p>4 out of 5 Staff reviewed and assessed.</p> <p>10 out of 11 staff members reviewed. Delay in review for HOD was caused by the appointment of MECs and the election in April 2009.</p>	<p>0</p> <p>0</p> <p>13</p> <p>1</p> <p>1</p>	<p>0</p> <p>0</p> <p>72</p> <p>20</p> <p>19</p>
<p>Measurable Objective: To provide ongoing corporate services support to the Departmental core functions through the provision of sound administration.</p> <p>Performance measures: The Coordination and facilitation of the attendance by HOD to Strategic Provincial and National commitments of HSD, MINMEC, Cluster and Provincial DG meetings.</p>	-	<p>HOD attendance to HSD, MINMEC, Social Needs Cluster and Provincial DG meetings.</p>	<p>The HOD attended and participated in National priority meeting of 9 HSD and 5 MinMEC.</p> <p>The HOD attended and participated in the Provincial priority meetings of 11 Provincial Top Management, 9 Social Needs Cluster, 1 Provincial Lekgotla, 1 Presidential Imbizo and 1 NCOP Outreach.</p>	<p>0</p>	<p>0</p>

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.1 OFFICE OF THE HOD					
<p>Performance measures: Quarterly reporting by the HOD against the APP by March 2009.</p>	Quarterly reports, half year and financial oversight report.	Quarterly reporting to the MEC on performance implementation of APP.	The HOD reported quarterly to the Executive Authority on both financial and non financial performance.	0	0
<p>Performance measures: To provide the Head of Department with 100% logistical support.</p>	8 Top Management meetings dealing with administrative challenges relating to recruitment, expenditure and infrastructure.	Administrative support to HOD to the attainment of HOD obligations.	Logistical and administrative support provided to HOD as reflected in the expenditure trend for the year under review.	0	0
<p>Measurable Objective: Coordination of Performance reviews of Senior Managers of previous fourth quarter of 2007/2008 and annual assessments.</p> <p>Performance measures: Coordination to ensure 100% of Senior Managers sign performance agreements with clear Personal Development Plans and implementation by May 2008.</p>	25 out of 29 Senior Managers signed performance agreements.	Coordination of Senior Managers contracting for 2008/2009.	26 out of 39 Senior Managers have submitted signed Performance Agreements	13	33
	28 out of 29 of Senior Managers had disclosed their financial interest relating 2006/07.	Coordination of Performance reviews of Senior Managers.	10 Senior Managers were reviewed and assessed for 2007/08.	19	66
<p>Measurable Objective: That Social Needs Cluster priorities are coordinated and implemented by Department.</p> <p>Performance measures: The implementation of the Social Needs Cluster in the planning process and the reporting against targets by March 2008.</p>	Nominated Senior Managers attend Social Needs Cluster meetings. Provide reports coordinating the department's linkages and delivery to the priorities to the cluster.	Appointment of Managers to Social Needs Cluster work teams.	10 Senior Managers delegated to represent the Department in specific sector priority projects.	0	0
		The monthly coordination of progress reports against the priorities to Top Management and to the Social Needs Cluster.	Monthly and quarterly reports prepared and tabled to the cluster and nationally.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
Customer Care unit Measurable Objective To coordinate the implementation of Batho Pele principles and Customer Care function. Performance measures: To transform through change management towards service delivery by 2009.	Customer Care Unit is in place. Manual complaints register available to address external and internal complaints. 44 complaints recorded and resolved.	Development of Customer Care policy and Complaints Management System in dealing with Complaints. Rollout of Service Delivery Improvement Plan (SDIP) and Service Standards workshop. Maintenance of Customer Care Complaints Register to ensure redress.	Customer Care policy was developed by Departmental Managers. Service Delivery Improvement Plan (SDIP) for 2008/2009 was developed and distributed. Managers from Head Office and Districts were trained on the development of SDIP and Internal Service Standards. At the Provincial Head Office, a Manual Complaints Register is maintained. 100 complaints were received and 13 were referred for further investigation and finalization.	0 0 0	0 0 0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
Internal Audit Measurable Objective To provide effective internal audit services to Management on the performance of internal controls. Performance measures: The number of internal audits completed against the internal audit plan by March 2009.	5 Internal Audit Committee Meetings 10 Internal Audit Reports	Coordination and facilitation 1 Audit Committee meeting The testing of internal controls in terms of the approved internal audit plan	Coordinated and facilitated 4 Audit Committee meetings. 10 Reviews of internal controls as per internal audit plan and 8 approved ad-hoc assignments	0 0	0 0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
Risk Management					
<p>Measurable Objective Implementation of Risk Management Strategy and existence of control systems.</p> <p>Performance measures: Mitigation of risk to the lowest level by March 2009.</p>	<p>Risk assessment of the department was conducted in November 2007 to enhance controls to mitigate risks. Approved Risk Management Charter and appointment of a Risk Management Committee as from February 2008.</p>	<p>Identification of departmental risk profile Develop a formalised system of risk management. Implementation of effective internal controls</p>	<p>Risk data sheet with 9 Risk Categories Departmental Risk Control Plan developed and implemented. 4 Risk Management Committee meetings held. 3 Risk Management Committee Members attended capacity building training on fundamentals of risk management in the Public Sector. A total of 11 risk awareness and fraud prevention workshops implemented in 6 Districts.</p>	<p>0 0 0</p>	<p>0 0 0</p>
<p>Measurable Objective: Existence and implementation of Fraud Prevention Plan.</p> <p>Performance measures: Less fraud and corruption cases by March 2009.</p>	<p>-</p>	<p>Develop and implement Fraud Response Plan Investigate, detect, prevent and resolve fraud and corruption</p>	<p>Developed and implemented a Fraud Response Plan Administration and Management of a Case Investigation Register with 57 cases SAPS referral cases 9 Internal Cases 3 with one dismissal for fraudulent qualification One arrest for 2008/2009 financial year Case backlog 15%</p>	<p>0 0</p>	<p>0 0</p>

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target	
			Units	%		
1.2.2 OFFICE OF THE CHIEF OPERATIONS OFFICER						
<p>Measurable Objective: To appoint, remunerate, develop and appraise staff</p> <p>Performance measures: Staff appointed, remunerated, developed and appraised</p>	<p>All staff are remunerated</p> <p>All vacant posts filled and confirmation of Acting positions done</p> <p>PMDS implemented for 7 Districts, Programme 2 and Programme 3 Managers</p> <p>Annual evaluation and reviews done</p>	<p>Monthly management of the payroll</p> <p>Recruitment and filling of all vacant posts by June 2008</p> <p>Contracting of performance contracts</p> <p>Coordination of 4th quarter reviews and annual assessment of 2007/2008</p> <p>Coordination of 1st, 2nd and 3rd quarter reviews for 2008/2009</p>	<p>Monthly Payroll management reports were reconciled and signed by the COO</p> <p>1 vacant post was filled out of 5 critical posts</p> <p>Performance contracts were signed by the COO</p> <p>9 4th Quarterly reviews and annual assessment of 2007/08 were completed</p> <p>Conducted 27, 1st, 2nd, and 3rd quarterly Reviews and annual assessment for District Coordinators and COO's office staff</p>	<p>0</p> <p>4</p> <p>0</p> <p>1</p> <p>3</p>	<p>0</p> <p>80</p> <p>0</p> <p>10</p> <p>10</p>	
<p>Measurable Objective: To provide for management of Departmental operations through a well coordinated district system.</p> <p>Performance measures: Implementation and decentralization of delegated functions, namely Financial, Supply Chain, Human Resources, Legal, Transport, Facilities</p>	<p>Draft District Development Model is completed with clear set of functions to be delegated to District, Area and Service Office level</p>	<p>Rolling out of delegated functions in all 7 Districts.</p>	<p>Readiness assessment conducted in all 7 districts.</p> <p>Certain aspects of Child Care Act, Financial, ICT, SCM, HR, Approval of payment of NGOs and NPOs, Monitoring of NGOs and NPOs delegations</p>	<p>1</p>	<p>50</p>	

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09	Deviation from Target	
1.2.2 OFFICE OF THE CHIEF OPERATIONS OFFICER					
Measurable Objective:					
<p>Total Quality Management and change management paradigm is established and fully understood within districts.</p> <p>Performance measures: Implementation of TQM at District level by end March 2009</p>	<p>Conducted 7 stakeholders' engagement sessions for effective understanding of TQM by districts and stakeholders.</p>	<p>Facilitate and Coordinate Reviewing, evaluation and assessment of service standards in line with TQM principles and continuous improvement throughout the financial 2008/09.</p> <p>Facilitate implementation of Assessment Workshops for all the districts.</p>	<p>Not achieved due to staff shortage, Senior Manager PFU transferred to Local Government to be the Chief of Staff. Office Manager passed away vacancy not yet filled.</p>	1	100
Measurable Objective:					
<p>Build capacity for knowledge and information management.</p> <p>Performance measures: Learning network strategy implemented at Provincial and District levels</p>	<p>5 Learning Networks sessions held in Alfred Nzo in Mount Ayliff, OR Tambo in Mthatha, Ukhahlamba in Aliwal North, Amathole in East London, Chris Hani In Queenstown.</p>	<p>Conduct Learning Network Sessions in all Districts.</p>	<p>6 Learning Network sessions conducted in 6 Districts namely, Alfred Nzo, O.R. Tambo, Chris Hani - (Isibindi concept), Amathole - (Presentations on Ethics and Accountability by the Auditor General), Cacadu and Nelson Mandela Metro - (Ethics by SASSO and Code of Conduct by Public Service Commission). Ukhahlamba learning networks was cancelled twice for reasons beyond the unit's control.</p>	1	14
Measurable Objective:					
<p>Strategic and Effective Coordination of Public Private Partnerships, Sector Collaborations, NSDF, IDPs, Integrated service delivery initiatives, intervention programs and Donor Funds mobilization to support and improve service delivery.</p>	<p>Partnership established between academic institutions: Nelson Mandela Metro, Fort Hare and Walter Sisulu, Business Sector VWSA, Donald Woods Foundation, 7 NPOLiaison District structures are functional in each district.</p>	<p>Engagement with all beneficiaries of Five Donor Special Projects ensuring ongoing project visits. Review and strengthen stakeholder engagements in all districts.</p>	<p>5 Donor Special Projects have been engaged with all beneficiaries</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09	Deviation from Target	
				Units	%
1.2.2 OFFICE OF THE CHIEF OPERATIONS OFFICER Performance measures: Partnership, sector collaboration, National Spatial Development Framework, Integrated Development Planning and Cooperation Agreements with clear guidelines on Donor Funds disbursements and Reporting Mechanisms.	-	Attend 7 meetings of the International Relations Coordinating Committee Project meetings between Service, Area, District and Provincial Offices through Project Tracking and PMUs. Ongoing Support to Donor Special Projects. Finalization of donor funding for new projects and readiness for implementation. Participate in all IDP Representative Forums in all districts. Submit to Local Government a Sector Master Plan with clear guidelines for implementation of departmental programs and projects. Sector participation plan and mechanisms to engage with stakeholders.	2 Meetings attended. At these meetings discussions are around international agreements such as those of SADEC 12 Project meetings were held. Not achieved	5	71
				0	0
				1	100
			Participated in all IDP forums in all Districts. Participation to these meetings was at District and Area levels.	0	0
			Program 2 & 3 master lists submitted to Local Government	0	0
			A total of 4 engagements with stakeholders has been achieved	0	0
			2 Social Needs Cluster meetings		
			2 Provincial Development Committee meetings		

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09	Deviation from Target	
1.2.2 OFFICE OF THE CHIEF OPERATIONS OFFICER					
Measurable Objective:					
<p>All departmental projects are tracked and provided with the necessary technical support to improve their performance.</p> <p>Performance measures: Projects from all programs are captured into the Project Tracking Tool.</p>	<p>Departmental projects tracking tool is in place with projects for tracking.</p> <p>Provincial Project Tracking Forum established to accelerate project implementation.</p>	<p>Review and strengthen Stakeholder engagements in all Districts.</p> <p>112 Projects registered and tracked.</p>	<p>Community Outreach Programmes were intensified.</p> <p>A total of 112 projects were tracked by 7 Districts.</p>	Units	%
				0	0
				0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target	
			Units	%	Units	%
1.2.3 CD: CORPORATE SERVICES						
<p>Measurable Objective: To ensure monthly payment of salaries of staff within the office.</p> <p>Performance measures: All office personnel are compensated for services rendered on a monthly basis.</p>	Timeous payment of programme 1 staff.	All personnel are compensated for services rendered on a monthly basis.	3 employees for the branch Corporate Services received their salaries for the 2008/9 Financial Year.	0	0	0
<p>Measurable Objective: To ensure efficient management of the Corporate Services Branch through Human resources Administration, Human Resources Development, Strategic Planning and ensure effective Communication.</p> <p>Performance measures: Efficient management and co-ordination of the Corporate Services branch through monthly and quarterly reporting by the end of March 2009.</p>	Efficient management and co-ordination of the branch of Corporate Services.	<p>12 SMS meetings.</p> <p>4 Branch Reporting session.</p> <p>4 Branch Performance Reviews held.</p> <p>4 National HR forum meeting.</p> <p>4 Provincial HR forum meetings</p> <p>12 Programme 1 Finance meetings conducted.</p>	<p>8 SMS meetings took place.</p> <p>5 Branch Reporting sessions took place.</p> <p>5 Branch Performance Reviews took place.</p> <p>7 National HR Forum meetings attended.</p> <p>8 Provincial HR Forum meetings attended.</p> <p>12 Programme 1 Finance meetings conducted.</p>	4	33	4
<p>Measurable Objective: To ensure PMDS is implemented and performance agreements are signed.</p> <p>Performance measures: All Staff in the branch are contracted by April 2008 and reviewed on a quarterly basis.</p>	-	<p>4 Quarterly staff reviews held.</p> <p>4 Training programmes/Learning forum for office personnel.</p>	<p>4 Quarterly staff reviews held.</p> <p>2 Training programmes were conducted.</p>	0	0	2
						50

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.4 HUMAN RESOURCES					
Measurable Objective: To appoint, remunerate, develop and appraise staff	The Department implemented the provisions of PSCBC resolution No 1 of 2007 as well as amendments thereto.	Monthly management of the payroll	Payroll is managed on a monthly basis	0	0
Performance measures: Staff appointed, remunerated, developed and appraised	8 Human Resource policies were developed and approved	Conduct workshops of approved Policies: Recruitment ,Special leave, Bursary Internship and Learnership, Sexual Attraction and Retention, Sexual Harassment, Labour Relations and Employment Equity	Policies developed and workshopped i.e. Recruitment, Special Leave, Bursary, Internship and Learnership, Attraction and retention, Sexual harassment, Labour Relations, Employment Equity policies, conducted in Nelson Mandela, Cacadu, Amathole and Chris Hani District.	0	0
		Recruitment and filling of all vacant posts by June 2008.	739 Critical vacant posts filled as per recruitment plan.	0	0
		Coordination of 4th quarter reviews and annual assessment of 2007/2008.	4th Quarterly reviews co-ordinated.	0	0
		Coordination of 1st ,2nd ,3rd quarter reviews for 2008/2009	Quarterly reviews co-ordinated	0	0
Measurable Objective: To recruit and appoint staff on a critical vacancies identified	Recruitment plan and Human Capital are in place.	Advertisement of critically identified posts as per recruitment plan and appointments made	1029 Posts advertised as per Recruitment Plan. 739 of these were filled.	0	0
Performance measures: All critical posts advertised for the department by March 2009	PSCBC resolution No 1 of 2007 was implemented. 736 posts were advertised and 421 were filled.				

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.4 HUMAN RESOURCES					
<p>Measurable Objective: Ensure timeous compliance with key Public Service prescripts such as directives from the MPSA, DPSA Circulars, Collective Agreements, Employment Practices, EE Act HR Plan Departmental Policies etc.</p> <p>Performance measures: All HR prescripts are complied within the set timeframes</p>	<p>Department compliant with all National and Provincial directives in line with PSCBC Resolutions.</p> <p>Department Retention Strategy developed and implemented.</p>	<p>Conduct workshops on HR prescripts at Provincial office and districts.</p>	<p>Workshops on leave administration, recruitment, labour relation, team building, interpretation and application of DPSA directives conducted for all HR Practitioners through HR forum</p>	0	0
<p>Measurable Objective: Ensure the implementation of the EE Plan.</p> <p>Performance measures: Employment equity targets are met by March 2009</p>	<p>-</p>	<p>Conduct workshops on the implementation of Employment Equity Plan for Provincial, district and area office</p> <p>Monitor the implementation of employment equity plan</p> <p>Preparation and submission of Employment Equity report to the Department of Labour</p> <p>Preparation of annual report on EE Plan</p>	<p>Workshops for Employment Equity were conducted in Nelson Mandela, Cacadu, Amathole and Chris Hani Districts for HR practitioners and supervisors</p> <p>Implementation monitored through monthly statistics to check the recruitment process against the set Employment Equity targets for the Department. Monthly reports submitted to Top Management and OTP.</p> <p>Departmental Employment Equity report for the Departmental progress to address employment equity gaps among the workforce as per requirements of Employment Equity Act prepared and submitted to the Department of Labour on the 1st of October 2008</p> <p>Annual report on EE Plan prepared for EE Committee</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.4 HUMAN RESOURCES					
Measurable Objective: Approval of final draft policies namely recruitment, retention, sexual harassment and special leave policies Performance measures: Implementation of all approved policies by March 2009	8 Human Resource Policies were developed and approved:	Conduct workshops on approved policies for Provincial Office, O.R. Tambo, Ukhahlamba and Alfred Nzo.	Workshops not conducted.	4	100
	Human Resource Plan Attraction and Retention Policy	Implementation of the approved HR policies	8 HR Policies implemented namely Employment Equity Plan, Recruitment, Attraction and Retention, Sexual Harassment, Learnership and internship, Bursary Policy, Special Leave and Labour Relations guidelines	0	0
Measurable Objective: Conditions of services are implemented Performance Measure: Department compliant with all national and provincial directives in line with PSCBC resolutions by March 2009.	Employment Equity Plan Recruitment Policy Special leave Policy Sexual Harassment policy Bursary Policy Learnership and Internship policy Inadequate implementation of conditions of service	Audit existing directives and assess compliance Document all the directives in an information booklet form Coordinate awareness programme for all personnel Prepare and present management reports	Directives updated from DPSA, i.e. OSD, amendments to Housing Allowance, etc. Directives distributed (but not in the form of a booklet) Staff informed through meetings Reports drawn on Compensation of Employees, leave, age analysis on retirements, etc.	0 0 0 0	0 0 0 0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.4 HUMAN RESOURCES					
<p>Measurable Objective: To ensure accuracy and completeness of personnel data.</p> <p>Performance measures: 1750 personnel files are updated</p>	The HR Document Management System is not adequate and not updated.	1750 of the personnel files are audited, updated and scanned onto the electronic filing system.	1750 personnel files audited and updated manually (scanning to take place during 09/10 due to user specifications not finalised and scanning equipment to be procured)	0	0
<p>Performance measure: Accurate information of 1750 officials captured on PERSAL system</p>	-	Accurate information of 1750 officials captured on PERSAL system	Updates done on PERSAL for 739 new appointees	1011	57
<p>Performance measure: Personnel information on PERSAL is available</p>	-	Conduct job evaluation investigation on mandatory jobs Conduct functional analysis as per PERSAL information available per incumbent Development of database in respect of each incumbent's job description against the post	Job Evaluation done for level 11 and 12 Functional analysis conducted To be developed in 2009/10	0 0 1	0 0 100

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09	Deviation from Target
1.2.4 HUMAN RESOURCES				
			Units	%
<p>Measurable Objective: To ensure the roll-out of the job evaluation for all level 11 and 12 posts by August 2008</p> <p>Performance measure: Individual requests in respect of job evaluation considered</p>	<p>Job Evaluation project plan developed in line with the total number of posts to be evaluated</p> <p>Job Evaluation Committee was established but job evaluation for Middle Managers not completed.</p>	<p>Prioritisation of the posts to be evaluated</p> <p>Establishment of panels and development of job descriptions for posts to be evaluated by line managers and the incumbent</p> <p>Job evaluation results implemented on the EQUATE system</p>	<p>Mandatory posts prioritized and captured</p> <p>Departmental Job Evaluation panel established</p> <p>35 Job evaluation results implemented on EQUATE</p>	<p>0</p> <p>0</p> <p>0</p>
<p>Measurable Objective: Facilitate and ensure compliance of PMDS for all employees</p> <p>Performance measures: All employees sign performance agreements by 30th April 2008</p>	<p>PMDS programme is in place. Roll out plan to districts was done and champions have been appointed.</p> <p>2002 officials contracted.</p> <p>850 officials were paid performance bonuses for 2006/07</p>	<p>All Departmental staff performance contracts are signed.</p> <p>All departmental staff 1st, 2nd, 3rd and 4th quarter reviews conducted and submitted</p> <p>Annual assessments conducted and submitted.</p>	<p>All Departmental staff performance contracts signed</p> <p>All Departmental quarterly reviews conducted and submitted</p> <p>Assessments conducted and performance bonuses and pay progression paid to deserving employees</p>	<p>0</p> <p>0</p> <p>0</p>

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09	Deviation from Target	
1.2.4 HUMAN RESOURCES				Units	%
<p>Measurable Objective: To develop and implement a workplace skills plan</p> <p>Performance measures: 775 departmental employees are trained on skills programme 88 trained on WABET 149 trained on FET 500 trained on Transversal course</p>	<p>Workplace Skills Plan developed and implemented.</p> <p>567 officials trained on TTMA.</p> <p>384 trained on Financial Management.</p> <p>771 trained at other institutions e.g. St John's Ambulance, Lovedale FET, etc.</p>	<p>775 Departmental officials are trained on skills programme.</p> <p>88 employees are trained on WABET</p> <p>149 employees are trained on FET</p> <p>500 trained on Transversal courses</p>	<p>156 Officials trained in First Aid, M.I.S, Homebased Care, Finance, Peer Educators and SHE Reps skills programmes. Voluntary decline is mainly the cause of the deviation</p> <p>38 General Assistants of the department were trained in Catering, Plumbing and décor respectively</p> <p>No FET training due the fact that the Department of Education experienced logistical challenges</p> <p>554 Employees trained in various transversal courses</p>	619	79
				50	57
				149	100
				+54	+10

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09	Deviation from Target	
1.2.4 HUMAN RESOURCES				Units	%
<p>Measurable Objective: Facilitate and guide Social Work scholarships implementation.</p> <p>Performance measures: 239 scholarships awarded in line with National and provincial norms</p>	<p>Social Work scholarship adequately implemented and located at provincial level.</p>	<p>239 Scholarships awarded</p>	<p>1443 Scholarships awarded: 1st year: 670 2nd year: 301 3rd year: 320 4th year: 152 The exceeding of the target had no impact on the provincial budget, but was carried by the National Department.</p>	<p>+1204</p>	<p>+503</p>
<p>Measurable Objective: Facilitate and guide implementation of learnership and internship programmes</p> <p>Performance Measure: 300 learners are taken for learnership</p>	<p>Learnership and internship programme not implemented</p>	<p>Monitoring progress reports Identification and selection of new applicants Awarding of scholarships to new applicants for 2009 intake</p>	<p>3 visits to universities, namely, the UFH, WSU and NMMU where most of the students studies Identification and selection process 173 students awarded scholarship for the year 2009</p>	<p>0 0 0</p>	<p>0 0 0</p>
		<p>Appointment and placement of learners.</p> <p>Monitoring and assessment of progress</p>	<p>300 learners placed in all 7 Districts and Area Offices to undergo the training in the form of a learnership 2 Districts , namely Nelson Mandela and CACADU visited to ensure the content of the program meets the satisfaction of the learners and is to the benefit of the Department</p>	<p>0 5</p>	<p>0 71</p>

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.4 HUMAN RESOURCES					
<p>Measurable Objective: Create an environment conducive to sound working relations by March 2009.</p> <p>Performance measures: Labour Relations policy developed and approved by March 2009.</p>	Non existence of Labour Relations policy.	Labour Relations Policy approved.	0	0	0
<p>Measurable Objective: Training of Managers and supervisors on investigation and report writing methodology and on disciplinary procedures</p> <p>Performance measures: Senior Manager, Middle Manager, Junior Manager by March 2009</p>	Lack of understanding of procedures on disciplinary and grievance processes.	Conduct Workshop on Labour Relations in 7 Districts and Head Office. Monitoring and evaluation on implementation of LR Policy. Training of all senior managers, middle managers and supervisors Monitoring the implementation of resolutions	1	14	0
<p>Measurable Objective: Research on Labour Relations trends</p> <p>Performance measures: Surveys on seven districts including Head office done by March 2009</p>	No evidence based research on Labour Relations	Distributing of questionnaires to 7 Districts including Provincial office Analysis of the data collected and advise on trends	0	0	0
		Labour Relations Policy has been approved and distributed for implementation to the Districts Workshops has been conducted in 6 Districts and Head Office. Ukhahlamba District not done as attendees were involved in a car accident. Monitoring and evaluation has been done on implementation of Labour Relations policies Ongoing ad hoc training conducted to relevant Managers and supervisors on Resolution 3 of 1999 and Resolution 1 of 2007. Successful implementation of HROPT process and payment of Danger Allowance.			
		Distributed questionnaire to all Districts The purpose was to study grievance, misconduct incapacity trends, and implementation of prescripts in the Department. The outcome of the study was that the prescripts are not properly implemented and adhered to.			

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.4 HUMAN RESOURCES					
<p>Measurable Objective: Improve employee wellness through an integrated employee wellness programme</p> <p>Performance measures: Employee Wellness structure established by March 2009</p>	Employee Wellness structure not established	Establishment and capacitate 25 functional wellness committees on EWP in all 7 Districts and Head Office	23 Wellness Committees established and capacitated for effective implementation of wellness programmes. Chris Hani not ready for the workshop, Amathole Wellness Committee not established.	2	8
<p>Measurable Objective: Build capacity in the department for the implementation of integrated Employee Wellness Programme.</p>	2 Coordinators trained on HIV& AIDS.	Implementation of Wellness Programmes and monitoring	Attended HIV and AIDS costing workshop to facilitate planning for HIV & AIDS programme. Facilitated Ukhahlamba Wellness Day, promoting health and wellness of employees.	0	0
<p>Measurable Objective: Build capacity in the department for the implementation of integrated Employee Wellness Programme.</p>	2 Coordinators trained on HIV& AIDS.	1 training session for 30 peer educators	28 peer educators trained on issues around HIV& AIDS Programme. 2 officials did not attend the training.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.4 HUMAN RESOURCES					
Performance measures: 30 Peer educators, 40 SHE representatives and 10 EAP Coordinators are capacitated by March 2009	-	1 Training session for 40 Officials on occupational Health and Safety Empower 14 EWP staff through information sharing session- DPSA HIV and AIDS Indaba, EAPA conference. Training of 10 EAP co-ordinators on EAP	41 Officials trained on Occupational Health and Safety. 14 EWP staff empowered on strategies to implement Integrated Employee Wellness Programmes. 10 EAP Coordinators trained on EAP Implementation Strategy.	0 0 0	0 0 0
Measurable objectives: Enhancement of EW through access to prevention care and support	350 social workers debriefed	Awareness campaign on Integrated Employee Wellness at Ukhahlamba	Awareness campaign conducted at Ukhahlamba around employee health, physical wellness and self care.	0	0
Performance measures: 1 awareness campaign at Ukhahlamba district 197 social workers debriefed by March 2009		Conduct 8 debriefing sessions for 197 social workers	6 Debriefing sessions for 149 Social Workers, Buffalo City and Alfred Nzo Districts. 2 sessions were conducted for officials in other categories below. 1 Team building session facilitated for Maluti Place of Safety and 1 Service Excellence workshop facilitated for HR.	2 +1	8 +100
Performance measures: Referrals of employees to specialised services & maintenance of a healthy and safe environment	2 referrals to specialised services	Employees are referred to specialised services. Procure and distribution of 50 First Aid kits and 50 refills. Facilitate training of 100 First Aiders on use of first aid kits.	27 Referrals and 6 group referrals (Referrals cannot be projected) 50 First Aid kits and 50 refills purchased and distributed to Head Office and to Districts to maintain a healthy and safe work environment 75 Staff members trained on first aid. Nominations from some Districts not received by HRD	0 0 25	0 0 25

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.5 COMMUNICATIONS Measurable Objective: Public awareness on programmes and policies of the department.	Communication strategy is developed and implemented.	Review communication strategy and plan in line with National and provincial priorities linked to SONA and SOPA.	0	0	0
Performance measures: A reviewed Communication strategy and plan in place by March 2009.	Comprehensive marketing and communication of government policy and services.	5 Minute talk show interview on the role of the Department and families in the creation of functional family units during the International Day of Families on Umhlobo Wenene FM 3 x 5 Minute talk show interviews on the rights of children and the role of families during the Child Protection Week on Umhlobo Wenene FM 5 Minute talk show interview on opportunities for young people during the Youth Month on Umhlobo Wenene FM 5 Minute talk show on Umhlobo Wenene FM on the importance of strengthening of Public Private Partnerships during the launch of a partnership between the department and Volkswagen South Africa on training of Auxiliary Social Workers 3X 5 Minute talk show interviews on the popularization of the Older Persons Act, profiling of the Inaugural Social Work Awards and the Poverty Summit during the Social Development Month 5 Minute talk show interview on Umhlobo Wenene FM on the role of providing care and protection during the Foster Care Day	0	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target	
			Units	%	Units	%
1.2.5 COMMUNICATIONS			<p>3 x30 Minutes slots on raising public awareness on children's rights during the Child Protection Week on Umhlobo Wenene FM RADIO INTERVIEWS ON UCR FM, ALFRED NZO FM, LINK, TRU FM, VUKANI FM, NQUBELA FM and KHANYA FM: Public awareness on children's rights and the role of families in providing care and protection to children.</p> <p>Radio interviews on UCR FM, ALFRED NZO FM, LINK, TRU FM, VUKANI FM , NQUBELA FM and KHANYA FM: Public awareness on departmental interventions and support on youth entrepreneurship Radio interviews on Umhlobo Wenene FM, Alfred Nzo FM, UCR FM: Public awareness on the importance of population with regard to government planning</p> <p>Radio interviews on Umhlobo Wenene FM, Algoa FM, Nqubela FM and Izimvo Zabantu</p> <p>Radio interviews on Umhlobo Wenene FM on the profiling of the Golden Games, Poverty Summit and the International Day of Poverty Eradication.</p> <p>TV coverage on SABC TV and E TV: Profiling of Ithabalafazi Women's Co-operative, Media Conference on House on the Rock, E TV coverage on substance abuse in the Cacadu District.</p> <p>Coverage of the Stakeholder briefing on SABC TV to highlight the rights of children SABC Morning Live coverage of women cooperative during the International Day of Poverty Eradication at Mpindweni, Mthatha</p>			

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target	
			Units	%	Units	%
1.2.5 COMMUNICATIONS			5x30 minute slot on TBN TV to profile the MEC Policy Speech, massive extension of the ECD programme, HIV and AIDS programme, role of the department in supporting Children's Homes and the profiling of the Social Relief of Distress interventions			
			Produced and distributed 25 000 insert on partnerships, 4000 copies of internal newsletter.			
			Produced and distributed 17 500 branded promotional material i.e. posters, brochures, flyers for standing Departmental institutionalised days.			
			Marketing of MRM conference and other Departmental Programmes on TBN TV.			
		Monitoring of communication strategies and communication plan for the year.	Continuous monitoring by submitting progress monthly and quarterly reports to the Program Manager.	0	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.5 COMMUNICATIONS Measurable Objective: Departmental image and brand known and understood by both internal and external publics. Performance measures: Corporate and Branding of Department the of Social development is implemented by end March 2009.	Draft departmental Branding strategy.	Branding of Provincial Offices, Phalo House in particular, as well District Office.	0	0	0
			Production of signage for Tsolo, Queenstown and Grahamstown offices.	48	24
			Produced and install signage for Peddie, Tsolo and Qumbu Area Offices.	0	0
		Intensify departmental Branding programme through promotional material.	Produced and distributed to Districts and Area Offices, 40 retractable banners on the Department's vision and mission.	0	0
			Purchase 28 600 branded promotional material.		
			Produced and distributed branded booklets on Poverty Eradication Programme.		
			Produced and distributed branded booklets on Poverty Eradication Programme.		
		Departmental Website structure contents updated on daily basis.			
	Monitor and evaluate the Departmental Branding campaign and corporate communication in general.	Continuous monitoring by submitting progress monthly and quarterly reports to the Program Manager.	0	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.5 COMMUNICATIONS					
Measurable Objective: Identify stakeholder communication needs. Performance measures: Database of stakeholders and analysis developed by March 2009.	Inadequate data base.	Review departmental stakeholder participation/management policy.	Stakeholder Participation policy not reviewed due to institutionalisation and inadequate funding.	1	100
		Develop a departmental stakeholder Data base.	Developed Departmental stakeholder data base for all Provincial stakeholders.	0	0
		Analyse and monitor stakeholder engagement and management.	Continuous monitoring conducted on quarterly basis.	0	0
Measurable Objective: Positive stakeholder relationships. Performance measures: Improved positive perceptions of Department.	Uncoordinated stakeholder relations.	Coordinate and facilitate quarterly stakeholder briefing on policy pronouncement.	Organise four stakeholder and media conference across the province focusing on institutionalised days and SRD campaign.	0	0
		Systemic engagement of stakeholders in the Marketing of Departmental services and programmes	Produced and distributed 200 copies of programme for the Gala dinner on Public Private Partnership launch with Volkswagen at PE.	0	0
		Conduct survey on the perception of stakeholders about departmental programmes.	Organise stakeholder and media session at Port Elizabeth for the Official Launch of Provincial Social Development Month.	1	100

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09	Deviation from Target	
1.2.5 COMMUNICATIONS				Units	%
<p>Measurable Objective: Enhancement of EW through access to prevention care and support.</p> <p>Performance measures: Intensify the communication campaign of new legislative mandate.</p>	-	<p>Facilitate departmental consultation process on the formation of resource centre.</p> <p>Develop and implement the communication plan of the new legislative framework of the department.</p> <p>Consolidate and intensify the identified campaigns and programmes.</p>	<p>Resource Center process not engaged due to the location of function to Research Unit within the Department.</p> <p>Communication Plan develop and implemented.</p> <p>Coverage of Provincial Poverty Reduction Summit in one of poverty projects at Mthatha.</p> <p>6x30 Minute slot on ETV profiling the Department's Poverty eradication interventions through Women's Co-ops, Food Security and Sustainable Livelihoods initiatives and the role of the Department on substance abuse and Home Community Based Care interventions</p> <p>Placed 29 advertorials in our Commercial Regional News papers like Daily Dispatch, Herald, and Die Burger.</p> <p>Also marketed our Departmental Programs by placing 17 advertorial in five different Community News papers in the Province.</p>	0	0
				0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09	Deviation from Target	
1.2.5 COMMUNICATIONS				Units	%
<p>Measurable Objective: Enhancement of EW through access to prevention care and support.</p> <p>Performance measures: Intensify the communication campaign of new legislative mandate.</p>	-	<p>Monitor and evaluate the impact of our communication programmes for the year and plan for the following year.</p>	<p>Also marketed our Departmental Programs by placing 17 advertorial in five different Community News papers in the Province.</p> <p>Placed advertorials of our services through adverts in National and International 5 magazine profiling Department's Programmes in the Madiba Action Magazine, SAWUBONA, South African Airways magazine and Black Business Quarterly to market Departmental Programs.</p>	0	0
<p>Measurable Objective: Integrated government programmes understood by beneficiaries.</p> <p>Performance measures: Integrated social needs cluster and PGDP programmes are communicated.</p>	Draft cluster communication strategy in place.	<p>Development and implementation of Cluster priorities communication strategy aligned with national.</p> <p>Facilitate cluster Media Briefing is held to intensify communication of cluster priority programmes.</p> <p>Communication of cluster based programmes is intensified linked Imbizo's and government outreach programme.</p> <p>Monitoring and evaluation of the cluster communication strategy.</p>	<p>Produced and distributed 300 copies of programme for the Community Builder of the Year Provincial event.</p> <p>Placed an advertorial for the Community Builder of the Year in the Daily Dispatch and Herald.</p> <p>Coordinated Presidential Imbizo program that was held at Alfred Nzo District focusing on the door to door survey on poor households.</p> <p>Submission of reports by cluster communicators</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.5 COMMUNICATIONS					
<p>Measurable Objective: To manage performance management development system that is line with the strategic plan and Public Service Act on annual basis.</p> <p>Number of Employees contracted and assessed quarterly and annually by the Branch.</p>	9 staff signed PMDS contracts.	14 Employees are contracted and assessed quarterly and annually by the directorate.	All official signed performance contracts.	0	0
<p>Measurable Objective: To build capacity through the filing of vacant posts, compensation of employees and training of them thereof by on annual basis.</p> <p>Performance measures: Number of funded vacant post filled annually.</p>	-	5 vacant posts in the new structure are filled.	Enhanced unit capacity by recruiting permanent five officials and five Interns in addition.	0	0
<p>Performance measures: Number of Employees to be compensated by the Branch.</p>	-	14 Employees Compensated.	All officials were compensated.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09	Deviation from Target
1.2.6 CONTRACTS MANAGEMENT UNIT				
Measurable Objective			Units	%
<p>To provide contract management that is in line with SCM framework by the end of March 2009</p> <p>Performance measures: Number of contracts entered into by the Department complying with all legal prescripts</p>	-	95% of all contracts entered into by the Department complying with all legal prescripts	3	11
<p>Performance measures: Number of contracts entered into by the Department complying with all legal prescripts</p>	-		0	0
<p>Performance measures: Number of audit queries as a percentage of the value of contracts entered into by the Department</p>	-	Number of audit queries not to exceed 5% of the value of all contracts entered into by the Department	0	0
<p>Performance measures: Management tools developed and implemented</p>	-	Develop a contract management guide	1	50
<p>Performance measures: Professional development plan developed and implemented for staff</p>	-	2 workshops held for officials and management	2	100

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target	
			Units	%	Units	%
1.2.6 CONTRACTS MANAGEMENT UNIT	-	Ongoing monitoring of compliance with guide	0	0	0	0
		3 SAMDI training course completed	3	100	3	100
		1 Industry developed contracts management course registered for	1	100	1	100
Performance measures: Automate management of contracts management functions	-	Prepare proposal for the introduction of contracts lifestyle management software and obtain HOD and CFO approval	1	50	1	50
		Develop specifications in conjunction with SITA; SITA to call for an award bid	1	50	1	50
		System installed and officials trained	1	100	1	100
		System operated by officials	1	100	1	100

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target	
			Units	%	Units	%
1.2.6 CONTRACTS MANAGEMENT UNIT						
<p>Performance measures: Central and searchable contracts repository created and operational</p>	166 contracts identified	<p>All original current contracts identified and called for, into contracts registry, scanned and filed</p> <p>Ongoing scanning of all new original contracts to continue</p>	<p>336 contracts identified 125 contracts of 336 scanned 303 contracts filed</p>	<p>0 211 33</p>	<p>0 63 10</p>	
<p>Measurable Objective: To build capacity through the filing of vacant posts, compensation of employees and training of them thereof on an annual basis</p>	1 vacant post advertised	6 vacant posts as per organogram are advertised and filled.	6 vacant posts advertised, 3 vacant permanent posts filled, 1 post candidate short listed for interviews, 2 posts to be re-advertised.	3	50	
<p>Performance measures: Number of vacancies to be filled by the Unit</p>			3 vacant posts filled, 1 post candidates short listed for interviews, 2 posts to be re-advertised 3 interns posts filled	1	50	
<p>Performance measures: Number of employees to be compensated by the Unit</p>	2 employees were compensated	8 employees are compensated	7 employees compensated (4 permanent employees and 3 interns) due to the partial filling of vacant posts.	1	13	
<p>Measurable Objective: To manage performance management development system that is line with the strategic plan and Public Service Act on annual basis</p>	2 employees were assessed	The performance of all employees is assessed	4 permanent employees assessed	4	0	
<p>Performance measures: Number of employees assessed by the Unit</p>						

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.7 SPECIAL PROGRAMMES (GENDER CO-ORDINATION)					
<p>Measurable Objective: Gender Mainstreaming guidelines implemented by March 2009</p> <p>Performance measures: Department plans and programs reflect the mainstreaming of gender, youth, children and people with disabilities.</p>	<p>Gender mainstreaming guidelines implemented all programmes to mainstream gender in all projects and programmes 33% of senior managers are women</p> <p>EE plan approved with targets of 50% women at Senior Management level</p>	<p>Departmental plans and programs reflect the mainstreaming of gender, youth, children and people with disabilities</p> <p>Development of the departmental gender mainstreaming strategy</p> <p>Overall management of the mainstreaming process to advise the HOD.</p>	<p>As part of the Employment Equity Plan Committee the Unit reported on 47% female representation at Senior Management Level.</p> <p>Departmental Gender Mainstreaming Strategy available with targets.</p> <p>Managed the mainstreaming process through monitoring implementation of the Employment Equity Plan, Women Development programmes, Youth Development programmes and programmes for People with Disabilities and Children.</p>	0	0
<p>Measurable Objective: Management monitoring and overall management of the mainstreaming of the designated groups into all departmental plans ,budget, programs, plans and projects</p> <p>Performance measures: All departmental reports, monitoring tools budget reflect mainstreaming of designated groups</p>	<p>Provincial Gender Policy framework available and adopted by March 2009</p>	<p>Monitoring of the implementation of policies to mainstream the designated groups</p> <p>Monitoring the implementation of the gender mainstreaming strategy</p> <p>Departmental policies, plans, budget and programs reflect the mainstreaming of designated groups</p>	<p>Monitoring was done through the analysis of monthly and quarterly of Departmental Programmes.</p> <p>5 Funded Women Cooperatives were visited and monitored for impact assessment and gender audit.</p> <p>Monitored that all policies reflect gender mainstreaming, youth and integration of people with disabilities.</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.7 SPECIAL PROGRAMMES (GENDER CO-ORDINATION)					
Measurable Objective: Integrated Youth development programs implemented by March 2009 Performance measures: The department implements youth development programs	Provincial Youth developmental plan available with targets	Monitoring of the implementation of learnership and internship programs for the development of young people	0	0	0
	Facilitated and monitored the implementation of youth development programmes	Departmental programs reflect the integration of youth	0	0	0
Performance measures: The department implement children's policies		Monitoring and evaluation of the implementation of youth development programs	0	0	0
		Assess the impact of the youth development programmes.	0	0	0
		Departmental programs reflect the integration of youth	0	0	0
	-	Monitoring of implementation of policies and programs on children's issues.	0	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09	Deviation from Target	
				Units	%
1.2.7 SPECIAL PROGRAMMES (GENDER CO-ORDINATION)					
Measurable Objective: To ensure that all programs reflect gender, disability and youth development mainstreaming	Integrated National disability strategy Facilitated and monitored the implementation of employment targets for people with disabilities as auxiliary social workers. Facilitated the implementation of disability strategy on the management of disability in the workplace. Facilitated and monitored the implementation of skills development strategy for people with disabilities.	Monitoring of the implementation of departmental disability strategy Monitoring of the implementation of skills development for people with disabilities within the department Monitoring of the auditing of departmental buildings for accessibility Monitoring and evaluation of the impact of Disability Strategy Facilitate meetings with organisations for people with disabilities Monitoring of the implementation of the policy on disability in the work place Monitoring of the implementation of programs focusing on the economic empowerment of people with disabilities Impact assessment of the departmental programs for inclusion of people with disabilities.	1.7% (49 out of 2719) of People with Disabilities are employed. Monitoring of the implementation of skills development programs for People with Disabilities was conducted. Impact assessment is ongoing. Monitoring of the implementation of the Audit plan by Infrastructure Unit was conducted. Seminar for People with Disabilities was held to assess impact of the Disability Strategy on PWD. 2 meetings to draft a plan of action to implement the recommendations were held Four consultative meetings were held with PWD's in the workplace which led to the review of the Disability Strategy Steering Committee for the monitoring of programs was established and meetings were held Facilitated the provisioning of assistive diverse to People with Disabilities.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target	
			Units	%	Units	%
1.2.7 SPECIAL PROGRAMMES (GENDER CO-ORDINATION)						
Measurable Objective: Four institutionalised days commemorated by end March 2009 Performance measures: Commemoration of Institutionalised Days facilitated and coordinated	The department formed partnership with Cell C and Nyameko High School in the take a girlchild to work campaign.	Commemoration of Institutionalised Days	Facilitated the celebrations of Take a Girl Child to Work campaign.	0	0	0
	Celebrated 16 days of Activism by launching outreach centres and unveiling programmes that can be best practices.		Facilitated the preparations of the Youth Day celebrations in Sakhisizwe.	0	0	0
Facilitated the Women's Day celebrations in Ukhahlamba District Municipality. Facilitated and monitored the implementation of youth development programmes.	Participated in the Provincial Door-Door campaign which was held in Alfred Nzo District Municipality. 50 women were given Social Relief of Distress.		Participated in the Provincial Door-Door campaign which was held in Alfred Nzo District Municipality. 50 women were given Social Relief of Distress.	0	0	0
	Participated in the International Women's Day held in Butterworth in the Mquma Municipality.		Participated in the Provincial Door-Door campaign which was held in Chris Hani District Municipality.	0	0	0
	Facilitated the partnership with Local Government and OR Tambo District Municipality to launch the 16 Days of Activism.		Facilitated the partnership with Local Government and OR Tambo District Municipality to launch the 16 Days of Activism.	0	0	0
	Participated in the Provincial Door-Door campaign which was held in Chris Hani District Municipality.		Participated in the Provincial Door-Door campaign which was held in Chris Hani District Municipality.	0	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.8 CD: FINANCIAL MANAGEMENT					
<p>Measurable Objective: To build financial management capacity through the development of clear system descriptions, process flows and procedure manuals in compliance with the financial prescripts by 31 March 2011.</p> <p>Performance measures: Completed system descriptions and procedure manuals in 5 finance sections: Pre-Audit Services</p>	-	5 printed chapters of system descriptions and procedure manuals for 5 finance sections	"AS IS" System descriptions and procedure manuals have been developed for all five sections of the CFO branch	0	0
<p>Measurable Objective: To provide an effective internal control unity and guidance of risk management committee that is in compliance with the PFMA by 31 March 2011.</p> <p>Performance measures: Existence of Risk Management Committee and Pre-Audit Unit that is fully functional in the Department and reduction of irregular expenditure.</p>	Pre-Audit Unit established.	Monitoring of Risk Control Plans of the department and chairing of Risk Management Meeting.	Pre-Audit Unit was introduced in the Department and is fully functioning. A Risk Committee has been established and meets monthly.	0	0
<p>Measurable Objective: To manage performance management development system that is line with the strategic plan and Public Service Act on annual basis.</p> <p>Performance measures: Number of employees contracted and assessed quarterly and annually by the Branch.</p>	APPs and Operational Plans done. 161 employees contracted.	Strategic Planning session is organized for 161 Employees for the Branch Crafting of APPs and Operational plans for 2009/10 financial year. Performance agreements and work plans for 161 employees are completed	Strategic Planning session held for the CFO Branch. APPs and Operational Plans have been developed for the Branch 161 Employees of the branch have contracted and assessed.	0 0 0	0 0 0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target	
			Units	%	Units	%
1.2.8 CD: FINANCIAL MANAGEMENT						
Performance measures: Number of performance reviews against the APPs and Ops conducted	Reviews done for employees of the branch.	Performance review hearings against APPs	Quarterly reviews were conducted for all employees of the Branch.	0	0	0
Performance measures: Number of National Policy Forum Meetings attend at National	3 Policy Forum Meetings attended.	3 Policy Forum Meetings attended at National by three Officials.	Six Policy Forum Meetings attended	+3	+50	
Measurable Objective: To build capacity through the filling of vacant posts, compensation of employees and training of them thereof by on annual basis Performance measures: Number of funded vacant post filled annually	-	10 vacant posts in the new structure are filled and compensated at National	10 Posts advertised and filled and compensated	0	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.9 BUDGET & REVENUE SERVICES					
<p>Measurable Objective: To facilitate and co-ordinate processes of proper budget planning process and allocative efficacy that is aligned to the national, provincial and local planning framework by 31 March 2011.</p> <p>Performance measures: Existence of Standardized Funding Norms for the department</p>	MTEF Budget aligned to Strategic Plans submitted to Provincial Treasury.	Development of a concept document with internal stakeholders (Research Unit).	The concept document was developed and discussed with the relevant committee and 2 (two) Learning Networks trips to Western Cape and Limpopo were undertaken. The approach adopted in managing business proposals is through tender process.	0	0
<p>Performance measures: Existence of Standardized Funding Norms for the department</p>		Appointment of the Service Provider to conduct research on standardized funding norms for the department	Service provider not yet appointed. Tertiary institutions and DBSA were approached to assist in this particular task and at a later stage it transpired that they do not have capacity in this field.	1	100
<p>Performance measures: Existence of a Departmental Budget Process Schedule that is aligned to National, Provincial and local planning framework of the government</p>	1 Consolidated Budget process schedule indicating milestones of the budget process developed.	1 Consolidated Budget process Schedule indicating milestones of budget process	1 Consolidated Budget process schedule indicating milestones of the budget process developed.	0	0
<p>Performance measures: 3 Submissions of the Consolidated Medium Term Budget aligned to the Strategic Plan.</p>	Workshops on SCOA items, Budget Cycle, EC Frames and Budget Guidelines conducted. 3 MTEF Budget document submitted to Treasury	Workshops on SCOA items, Budget Cycle, EC Frames and Budget Guidelines will be conducted. Submission of 1 MTEF Budget document to Treasury	Workshops on SCOA items, Budget Cycle, EC Frames and Budget Guidelines conducted. 3 MTEF Budget document submitted to Treasury	0	0
<p>Performance measures: Number of consultative meetings, workshops, hearings conducted in the District Offices and Head Office.</p>	2 Workshops were conducted at Head Office and districts were invited.	District visits in all 7 offices for budget consultations.	All seven Districts were visited for budget consultations and Budget Advisory Committees were established.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.9 BUDGET & REVENUE SERVICES					
Performance measures: Virements and shifting of funds are implemented	Adjustment Estimates in compliance with guidelines submitted to Provincial Treasury	1 Submission of the Roll-overs to Provincial Treasury. 1 Submission of Adjustment Estimates Budget for 2008/09.	Sessions on compiling virements and adjustments estimates held Adjustment Estimates Budget for 2008/09 submitted to Provincial Treasury.	0 0	0 0
Measurable Objective: To provide budget management, regular monitoring, monthly and quarterly reporting by end March 2009.	12 IYM reports submitted to Treasury and & SCOPA responses were prepared and submitted.	12 IYM Reports to be submitted	12 monthly IYM reports compiled and submitted to Provincial Treasury.	0	0
Performance measures: Submission of 1 IYM report per month with compliance of Section 40 (4) (b) at the 15th of each month.					
Performance measures: Submission of 4 quarterly reports in compliance with PFMA, Section 32 (2).	4 quarterly reports submitted	Quarterly reports to be submitted	4 Quarterly reports submitted	0	0
Measurable Objective: To manage the cash flow of the Department.	1 Annual and 52 weekly projections submitted to Provincial Treasury.	52 weekly projections to be submitted to Treasury. 1 Annual Projections to be submitted to Provincial Treasury.	52 Weekly cash flow projections submitted to Provincial Treasury. Session on compilation of the 2009/10 Annual Cash Flow projections held with managers and submitted to Provincial Treasury.	0 0	0 0
Measurable Objective: To maximize revenue collection for the department by the end of every financial year.	100% revenue has been collected and targets met.	100% revenue collected of the voted revenue budget	67% revenue collected of the (R20,906) voted Revenue Budget	6,961	33
Performance measures: % revenue collected against the Revenue Budget.					

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.9 BUDGET & REVENUE SERVICES					
<p>Measurable Objective: To manage performance management development system that is in line with the strategic plan and Public Service Act on annual basis.</p> <p>Performance measures: 80 meetings will be attended.</p>	Revenue has been collected and targets met	80 meetings will be attended	80 Meetings attended as planned: 12 Finance Committee, 6 Extended Management, 2 NGOs, 1 Budget Advisory Committee at each District and 3 Head Office, 12 Revenue Committee, 4 Risk Management, Programme 1 monthly meetings, Directorates bi-monthly and 1 Treasury meeting, 12 IYM Meetings, 2 Infrastructure meetings and 1 CFO forum at National.	0	0
<p>Performance measures: Number of employees contracted and assessed quarterly and annually by the Branch.</p>	7 employees were contracted	18 Employees are contracted and assessed quarterly and annually by the Directorate.	18 Employees were contracted for the period under review.	0	0
<p>Performance measures: Number of employees to be compensated by the Directorate</p>	-	18 employees are compensated	18 Employees were compensated for 12 months.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.10 FINANCIAL MANAGEMENT					
<p>Measurable Objective: To render Accounting Services that are in compliance with Financial Prescripts and Generally Recognised Accounting Practice (GRAP) by 31 March 2011.</p> <p>Performance measures: Submission of draft and final Annual Financial Statements by 29 May 2009.</p>	2006/07 Annual financial statements submitted to Auditor General and Provincial Treasury.	Draft 07/08 AFS submitted to Provincial Treasury and Audit Committee by end of April 2008 with comparative figures; Submit final Annual Financial Statements by end May 2009	Draft 07/08 AFS were submitted to Provincial Treasury and Audit Committee by end of April 2008 with comparative figures; Annual Financial Statements were submitted by 30 May 2009.	0	0
<p>Performance measures: Number of visits to Districts for audit preparation.</p>	-	7 districts visits	7 Audit Turnaround Strategy meetings were held at Provincial Office.	0	0
<p>Measurable Objective: To render Accounting Services that is in compliance with Financial Prescripts and Generally Recognised Accounting Practice (GRAP) by 31 March 2011.</p> <p>Performance measures: Number of debtors captured on the system on monthly basis.</p>	Number of debtors to be captured in 2008/09 Financial Year	Capture potential debtors as they are detected	1039 Debtors were captured.	0	0
<p>Performance measures: Bank reconciliation performed on a monthly basis.</p>	Bank reconciliation performed on a monthly.	12 monthly bank reconciliations performed and filed	Monthly bank reconciliations were performed and filed	0	0
<p>Performance measures: Circular 18 compliance reports submitted to Provincial Treasury on a monthly basis.</p>	Circular 18 compliance reports submitted.	12 monthly reports submitted and filed.	Monthly Circular 18 reports were submitted and filed.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.10 FINANCIAL MANAGEMENT					
<p>Measurable Objective: To render general payments and salary administration that is fully compliance with financial prescripts by 2011.</p> <p>Performance measures: Monthly submission of Tax reconciliation to SARS</p>	All reports submitted to the relevant strategic partners.	Head Count Report in respect of number of employees per programme submitted by 3 Programme Managers.	12 Monthly head count reports	0	0
<p>Performance measures: Correct monthly payment of staff who have worked</p>	-	2625 employees paid through Persal.	2719 Employees paid through Persal	+94	+3
<p>Performance measures: Monthly reconciliation of payroll and submission of exception report</p>	-	Monthly payroll reconciliation is performed.	Monthly payroll reconciliation was performed.	0	0
<p>Measurable Objective: To render general payments and salary administration that is fully compliance with financial prescripts by 2011.</p> <p>Performance measures: Submission and presentation of monthly creditors' age analysis accounts</p>	30 day payment of creditors	All invoices received and salary claims are paid within 30 days of the receipt and claims on receipt of approved business plans & supporting documentation	All invoices received and salary claims are paid within 30 days of the receipt and claims on receipt of approved business plans and, except in cases where there was a query about the accuracy of the invoice or where processes were not properly followed.	0	0
<p>Measurable Objective: To ensure effective management of financial systems in compliance with the provisions set in the Public Finance Management Act by 31 March 2011.</p> <p>Performance measures: Reduction on down and integrated financial reports</p>	The XML interface has started; MIS, PERSAL and BAS will be integrated.	12 monthly qualitative management and operational reports are circulated and reconciliation is performed	12 Monthly qualitative management and operational reports were circulated and reconciliation was performed	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.10 FINANCIAL MANAGEMENT					
Performance measures: Monthly integrated reports	-	Monthly reports on BAS, MIS and Persal are generated on a monthly basis.	Monthly reports on BAS, MIS and Persal were generated on a monthly basis.	0	0
Measurable Objective: To manage performance management development system that is in line with the strategic plan and Public Service Act on annual basis.	Efficient management of the directorate	Monthly payment of compensation for 28 employees in the directorate and 27 to be filled.	37 Staff members compensated in the Directorate.	0	0
Performance measures: Monthly payment of compensation of 28 employees in the directorate and 27 to be filled					
Performance measures: All staff contracted	-	All staff members are contracted.	37 Staff members signed Work Plan Agreements	0	0
Measurable Objective: To build capacity through the filing of vacant posts, compensation of employees and training of them thereof on annual basis	-	All staff retain	All contracted staff were compensated and trained.	0	0
Performance measures: Quarterly reviews are held					
Performance measures: No. of staff trained	-	Number of employees trained per quarter	7 Employees trained on BAS	0	0
Performance measures: Operations of the Directorate are managed efficiently	-	All staff members of the directorate are viewed as per PMDS	All staff members of the directorate were reviewed as per PMDS	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.11 SUPPLY CHAIN MANAGEMENT					
<p>Measurable Objective: To ensure demand and acquisition management are in line with the Medium Term Expenditure Framework by 31 March 2011.</p> <p>Performance measures: Number of procurement policies developed and reviewed in terms of legislative frameworks.</p>	4 Policies were reviewed, approved and implemented. Telephone, Assets, Procurement Policies and Procurement procedures.	Development of travelling and hospitality policy and review of procurement policies	The following policies were reviewed and approved during the year; Procurement Policy; Procurement Procedure; Asset Management Policy; Telephone Policy and Disposal Policy.	0	0
<p>Performance measures: Number of departmental tenders advertised on the print media</p>	8 Tenders were advertised in the print media (Herald, Daily Dispatch and Sunday Times)	Monitor procurement processes in terms of number of tenders advertised.	9 Tenders were advertised in the print media (Herald, Daily Dispatch and Sunday Times)	0	0
<p>Measurable Objective: To provide performance and compliance management reports that is in line with SCM legislation on monthly basis.</p> <p>Performance measures: Number of compliance reports submitted to Treasury in a financial year.</p>	12 reports submitted to Provincial Treasury and 12 reports submitted to National Treasury	Monitor procurement processes in terms of number of SMME's; HDIs awarded tenders	12 Reports submitted to Provincial Treasury and National Treasury	0	0
<p>Measurable Objective: To improve logistic and disposal management that is in compliance with SCM legislation framework by 31 March 2011</p> <p>Performance measures: Number of subsidised and GG vehicles provided for service delivery in the department.</p>	288 Vehicles operational in the department	Monitor and report the use of 288 official Government vehicles	275 Vehicles were acquired through leasing from Fleet Africa.	13	5

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.11 SUPPLY CHAIN MANAGEMENT					
<p>Performance measures: Type of system used by the Department on Asset and Stores Management</p>	<p>All assets transferred to SASSA. Updated asset management system through manual verification in seven districts and Head Office and asset register is in place</p>	<p>All SASSA assets transferred to SASSA Disposal of all redundant and obsolete items.</p>	<p>All SASSA assets were transferred procedurally. All redundant and obsolete items were identified and a data base has been created. Electronic Asset Management System that is in line with Asset Management Guidelines, not yet implemented but meetings with the service providers have been held. The reason for non implementation is the fact that Provincial Treasury has stopped all new System installations.</p>	0	0
<p>Performance measures: To ensure that procedures, processes and protocols are in place for effective management of the department's resources/assets</p>	<p>Payment of rental for copiers were processed on a monthly basis during 2007/08</p>	<p>Monitor procurement processes in terms of number of assets purchased and services contracted</p>	<p>Payment of rental for copiers processed on a monthly basis.</p>	0	0
<p>Performance measures: Number of telephone line allocated to the department</p>	<p>Payments of telephone bills were processed on a monthly basis during 2007/08.</p>	<p>Monitor the use of official telephone lines</p>	<p>New telephone lines installed at Phalo House and in District Offices Payments of telephone bills were processed on a monthly basis.</p>	0	0
<p>Performance measures: Type of documentation management system used in the department</p>	<p>Finance and HR Registry services have been implemented.</p>	<p>Centralized Electronic Document Management System at Head Office introduced</p>	<p>Electronic Document Management System that is in line with National and Provincial Archives not yet implemented. The filing index of the Department is being updated.</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.11 SUPPLY CHAIN MANAGEMENT					
<p>Measurable Objective: To coordinate the provision of infrastructure facilities that is in line with the approved structure of the department by 2011.</p> <p>Performance measures: Number of Employees that are accommodated in offices that are compliant with Health and Safety Occupational Act, both in Head Office and 7 Districts</p>	<p>Lease Building bills were processed on monthly basis during the 2007/08</p> <p>Cleaning services on buildings were contracted; monitored and reported on a month to month basis during 2007/08.</p>	<p>The Department had targeted to lease 15 buildings from private Land lords.</p>	<p>13 Lease agreements signed with landlords for additional office space (Mt Frere Service Office, East London Service Office, Bedford, Kirkwood, Elliot, Uitenhage, Ntabankulu, Mt Fletcher Area & Service Offices, Venterstaad, Steynsburg, Ugie, Maclear,</p> <p>Cleaning services on 168 buildings were contracted, monitored and reported on a month to month basis.</p>	0	0
<p>Measurable Objective: To Monitor implementation of the facility management strategy by March 2009</p> <p>Performance measures: Number of government building /offices with access control and security to buildings.</p>	<p>Government buildings were supplied with Security services contracts during 2007/08.</p>	<p>Monthly reporting, monitoring and maintenance of security services in all institutions</p>	<p>161 Buildings were guarded by private security company which are currently on month to month until the bigger tender is awarded.</p>	0	0
<p>Performance measures: Number of facilities maintained or upgraded</p>	<p>Cacadu District – Grahamstown –multipurpose centre has been completed.</p>	<p>Monthly reporting on maintenance or upgrading on all institutions.</p>	<p>All institutions maintained and upgraded Enoch Sontonga, John X Merrimen, Silver Crown, Erica, Protea, Maluti, Humansdorp MPC, Grahamstown MPC</p>	0	0
<p>Measurable Objective: To manage performance management development system that is in line with the strategic plan and Public Service Act on annual basis.</p> <p>Performance measures: Number of funded vacant post filled annually</p>	<p>One post advertised and filled</p>	<p>37 vacant posts as per organogram are filled.</p>	<p>37 Posts advertised and filled</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09	Deviation from Target
1.2.11 SUPPLY CHAIN MANAGEMENT				
Measurable Objective:				
To build capacity through the filling of vacant posts, compensation of employees and training of them thereof by on annual basis.	All employees employed are compensated during the year 2007/08.	72 employees are compensated	All employees employed are compensated	0
Performance measures: Number of Employees to be compensated by the Unit				0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.12 INFORMATION TECHNOLOGY					
<p>Measurable Objective: To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2009.</p> <p>Performance measures: IMST Plan is monitored.</p>	Departmental IMST plan was reviewed and the new plan developed and approved.	2 IMST plan monitoring structures are re-constituted for the financial year which will meet monthly.	2 IMST Plan monitoring structures such as Information Communication Technology (ICT) Steering Committee and Management Information System (MIS) Steering Committees were reconstituted.	0	0
		Monthly meeting of 2 IMST plan monitoring structures	ICT Steering Committee sat 7 times and MIS Steering Committee sat 6 times that make 13 committee meetings against the target of 24.	11	46
		Attendance of 3 external IMST plan /ICT monitoring forums such as provincial GITO council, National IMST form and Provincial Network committee.	32 Meetings attended against the target of 36.	4	11

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.12 INFORMATION TECHNOLOGY					
Performance measures: ICT governance policies and procedures marketed and implemented.	All relevant ICT governance, policies and procedures were developed and approved.	Marketing of Policies and Procedures through production and distribution of 50 copies of ISS Policies and 250 copies of procedural manuals for Departmental Offices.	500 Copies of ISS policies and 500 copies of procedure manuals were produced and distributed to Provincial, District and Service Offices to ensure that the Departmental officials are in compliance with ISS requirements.	+700	+33
		Marketing of Policies and Procedures among ICT users of the Department by printing and distribution of 2 types x 500 posters and 1000 publishing materials on ISS Policies and Procedures.	900 Posters have been printed and distributed in the Districts to market ISS Policies and Procedures among the Departmental officials.	100	10
		Marketing of policies and procedures of ISS is conducted through 8 x District/Provincial workshops.	8 Workshops were conducted one in the Provincial Office and seven in the Districts to market ISS Policies and Procedures among Departmental officials.	1000	100
		Signing of confidentiality agreement and security vetting of all ICT staff including system administrators.	All Chief Information Office (CIO) staff signed Confidentiality Agreement.	0	0
		All policies and procedures in the ISS policy document that need to be programmatically configured into MIS and core network infrastructure will be configured.	Programmatic Configurations on ISS Policies and Procedures were done in MIS and in the network core infrastructure such as routers, switches, servers, network operating system and gateway servers.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target	
			Units	%	Units	%
1.2.12 INFORMATION TECHNOLOGY						
<p>Performance measures: All ICT operational service SLAs are signed with SITA and monitored.</p> <p>Performance measures: Departmental MIS system is maintained and fully supported to attain 99% up-time at the hosting centre through-out for the business.</p>	<p>Department has 6 signed SLAs with State Information Technology Agency on ICT operational services for 07/08 and are monitored.</p> <p>The MIS has 7 modules at present and all modules are on an integrated platform which is hosted, maintained and supported by SITA through a support centre with 16 resources. The server up-time is 99%. At the hosting centres. Daily back-up was taken. The server was maintained monthly.</p>	<p>6 x SLAs between the Department and SITA will be finalized and signed, appointment of SLA monitoring forum which meets monthly.</p> <p>Re-establishment of MIS support centre with 15 resources.</p> <p>Weekly operational meeting to coordinate maintenance and support work.</p>	<p>6x SLAs were signed and were monitored through monthly SLA Monitoring Forum meetings.</p> <p>MIS Support Centre was re-established with 14 resources that include; programmers, data base administrators, trainers, functional analysts etc.</p> <p>29 MIS weekly Operational Co-ordination meetings were conducted against the target of 52 meetings.</p>	0	0	0
	<p>The NGO payment module is rolled out to all districts and all area offices with 98 trained Users. A special support centre on NGO payment with 6 Resources is operational and is phasing out with the appointment of in-house employees. NGO module is currently enhanced to decentralize the function to districts.</p>	<p>Finalise the decentralization of NGO payment module to 7 districts and 25 areas.</p> <p>Training of 108 users on NGO payment module of MIS.</p> <p>Monthly transfer of data to BAS for electronic payment to NGOs.</p>	<p>NGO Payment Module has not been decentralised to 7 Districts and 25 Areas. This is due to non-completion of system enhancement.</p> <p>38 Officials trained.</p> <p>12 Tapes made and Transfers made for NGOs from MIS to BAS.</p>	32	100	100
	<p>NGO registry is operational in a centralized venue with function of scanning of images Enhancement to NGO Payment module decentralises functions to Districts and Areas that requires additional functionality on scanning.</p>	<p>Enhancement of NGO registry module on scanning images to fit into the new NGO payment module enhancement.</p> <p>Training and roll-out of enhancement to 108 new users.</p>	<p>Enhancement of NGO Registry Module on scanning images has not taken place because of the delay that was experienced in the completion of the enhancement of NGO Payment Module.</p> <p>As enhancement of the system was delayed, training and roll-out of enhancement to 108 new users never materialised.</p>	1	100	100
<p>Performance measures: NGO payment module of MIS is enhanced and roll-out to users and fully supported.</p>	<p>The NGO payment module is rolled out to all districts and all area offices with 98 trained Users. A special support centre on NGO payment with 6 Resources is operational and is phasing out with the appointment of in-house employees. NGO module is currently enhanced to decentralize the function to districts.</p>	<p>Finalise the decentralization of NGO payment module to 7 districts and 25 areas.</p> <p>Training of 108 users on NGO payment module of MIS.</p> <p>Monthly transfer of data to BAS for electronic payment to NGOs.</p>	<p>NGO Payment Module has not been decentralised to 7 Districts and 25 Areas. This is due to non-completion of system enhancement.</p> <p>38 Officials trained.</p> <p>12 Tapes made and Transfers made for NGOs from MIS to BAS.</p>	32	100	100
<p>Performance measures: NGO registry module of MIS is enhanced and roll-out to users and fully supported.</p>	<p>NGO registry is operational in a centralized venue with function of scanning of images Enhancement to NGO Payment module decentralises functions to Districts and Areas that requires additional functionality on scanning.</p>	<p>Enhancement of NGO registry module on scanning images to fit into the new NGO payment module enhancement.</p> <p>Training and roll-out of enhancement to 108 new users.</p>	<p>Enhancement of NGO Registry Module on scanning images has not taken place because of the delay that was experienced in the completion of the enhancement of NGO Payment Module.</p> <p>As enhancement of the system was delayed, training and roll-out of enhancement to 108 new users never materialised.</p>	1	100	100

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target						
			Units	%							
1.2.12 INFORMATION TECHNOLOGY											
Performance measures: Procure-to-Pay and PVR modules of MIS is enhanced and roll-out to users and fully supported.	Procure-to-pay system has been enhanced on e-memo, digital signatures and decentralization of delegations. Total 290 users re-trained and rolled-out on new enhancement. All payment vouchers for 07/08 has been captured and scanned into PVR. Scanning of journals are still outstanding. Enhancements on interface for payments direct to with BAS is completed, Implementation delayed by Provincial/National Treasury.	Enhancement of PVR Registry module on scanning of journals to fit into the new Procure-to-Pay enhancement. Training of 30 users on Procure-to-Pay module. Finalisation of XML interface between BAS and MIS on Payments, Budget and Commitments.	1 +156 1	100 +520 100							
						Performance measures: HR registry module of MIS is enhanced and roll-out to users and fully supported.	HR registry module has been enhanced to include capturing of critical documentation and 36 people trained on the new enhancement.	Enhancement of HR registry on scanning image functionality. Training of 36 users on HR registry module of MIS.	1 36	100 100	

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.12 INFORMATION TECHNOLOGY					
<p>Performance measures: All Departmental data is warehoused, analysed and reported for management information purpose.</p>	<p>The Departmental warehouse has been shifted to the Storage Area Network and MIS data fully warehoused, analyzed and reported and Peral Data is warehoused on few data fields. Employment equity report is produced monthly. The manager of BIU and data analysts was trained on Crystal reports. The 2 analysts were trained on basic Arc IMS.</p>	<p>Training and roll-out of MIS to 300 new Social Workers and 300 new Social Auxiliary Workers. Daily warehousing of MIS data to the warehouse. And production of 1 management report per month Monthly warehousing of PERSAL data in the warehouse and 1x Equity report per month. Training of BIU Manager and Data Analysts Arc IMS for advanced reporting on GIS.</p>	<p>837 Social Workers and Auxiliary Workers trained. 365 Times MIS Data Transfer made to the Data Warehouse. 12 PERSAL Snap shots provided for upload into MIS Database. 12 HR Equity Statistic Reports produced BIU Manager and 2 analysts trained on Arc IMS for advanced reporting on GIS.</p>	<p>+237 0 0 0 0</p>	<p>+40 0 0 0</p>
<p>Measurable Objective: To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2009.</p> <p>Performance measures: Departmental web systems are maintained and fully supported to attain 99% up-time for both intranet and internet at the hosting centre.</p>	<p>The Department has a web system with internet and intranet modules. The intranet module is developed and implemented 07/08. The intranet is not fully populated.</p>	<p>Re-establishment of web support centre with 2 resources and monthly Web Content co-ordination meeting is undertaken. Monthly Web Content co-ordination meeting is undertaken. Populating the Intranet content for all programmes Share point portals is developed for 7 Districts (intranet & internet). Populating the contents for 7 districts on the intranet and internet.</p>	<p>2 x Resources appointed by SITA. 10 Web Co-ordination meeting conducted. All programmes' contents were loaded on the Intranet Share Point Portals is developed and available for content loading for 7 Districts. Only one District (Nelson Mandela Metro) content was loaded on Intranet and Internet. Other Districts are preparing to load their contents.</p>	<p>0 0 0 0 6</p>	<p>0 0 0 0 86</p>

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.12 INFORMATION TECHNOLOGY					
Performance measures: Departmental GIS system is maintained and fully supported to assist the Department in special referencing on all projects and services.	The Department has a GIS system and fully developed infrastructure. With external and internal data sets. Procurement of 15 frames.	Sourcing of 1 x GIS resource for system development and support from SITA. Monthly Departmental and Premier's Office GIS co-ordination meetings are attended. The Departmental internal GIS data is verified for all 7 districts. Updating of external data set from Premier's Office.	1 x GIS Resource has been appointed by SITA.	0	0
			7 Departmental GIS Co-ordination meetings were conducted against the target of 12 meetings.	5	42
			Six Premier's office GIS Co-ordination meetings conducted and all were attended.	0	0
			Data verification exercise in all 7 Districts was completed.	0	0
			External data sets updated.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target	
			Units	%	Units	%
1.2.12 INFORMATION TECHNOLOGY						
<p>Performance measures: All staff in the Department with any ICT equipment are supported through onsite technicians responding to them within 4 working hours of the fault reporting under 50Km radius and 8 working hours beyond 50KM radius(radius is calculated from 8 onsite centers).</p>	<p>There are currently 15 onsite technicians placed at 8 centers. 12 of these technicians are shared with SASSA. SASSA has indicated no more sharing of technicians with DOSD.</p>	<p>Appointment of 13 on-site technicians to support users in Province and District. Conducting monthly Provincial ICT operation co-ordination meetings.</p>	<p>12 Technicians appointed the Cacadu technician is still not filled by SITA as the candidate declined the offer. 11 Provincial ICT operation co-ordination meetings conducted.</p>	1	8	0
<p>Measurable Objective: To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2009.</p> <p>Performance measures: Mainframe data processing services undertaken to give 99% uptime to PERSAL, BAS and LOGIS.at the hosting centre.</p>	<p>To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2009</p>	<p>Finalise the contract to maintain all ICT equipment and monitor the contract. Terminal registration for 100 new users for PERSAL & BAS.</p>	<p>Contract to maintain all ICT equipment was finalised with SITA. 11 Maintenance Co-ordination meetings were conducted against the target of 12. Total of 231 terminals registered for PERSAL and BAS(85 – PERSAL, 146 – BAS)</p>	0	0	0
<p>Performance measures: Existing data lines maintained and new data line installed to provide 98% Wide Area Network connectivity up-time to offices.</p>	<p>Existing data lines maintained and new data line installed to provide 98% Wide Area Network connectivity up-time to offices.</p>	<p>Renewal of 74 data lines contracts, and 1 x monthly performance analysis of all lines. Installation of 25 new data lines and 1x monthly performance analysis of all lines.</p>	<p>74 Data lines renewed. 24 New Data lines installed</p>	0	0	4

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.12 INFORMATION TECHNOLOGY					
Performance measures: Reconnection of existing remote access services and connection of new services	The Department has 18 existing remote access accounts with SITA.	Renewal of 8 RAS accounts and 10 3G remote connectivity accounts.	8 RAS and 10 3G connectivity accounts were renewed.	0	0
		Opening of 60 new 3G connectivity accounts.	60 3G Accounts opened in Government Network.	0	0
		Monthly analysis of all accounts	3G Account analysis was conducted for 6 out of 12 months only as MTN failed to submit the data for analysis. The analysis report was submitted to Supply Chain Management unit.	6	50
Performance measures: All network users are maintained and supported	The Department has 920 users accessing the network. From 85 offices that have WAN connectivity.	Renewal of network administrators contract with SITA and weekly co-ordination of network administration and registration of 200 new users.	Network Administrator's contract was renewed.	0	0
		Weekly network co-ordination meetings.	A total of 29 Network Co-ordination meetings conducted against the target of 52.	19	40
		Registration of 200 new users in the network.	408 New users were registered in the network.	+208	+104
Measurable Objective: To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2009.	The Department has 83 subnets registered for internet and 430 IPs from the above subnets have been registered for internet services	Finalise internet connectivity contracts to 83 offices	41 Subnets for Internet renewed.	42	51
		Opening of 200 new internet user accounts.	209 Internet Connectivity Accounts opened.	+9	+5
Performance measures: All departmental internet sub-nets and the connected users are maintained and supported.					

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.12 INFORMATION TECHNOLOGY					
<p>Performance measures: All e-mail users are migrated and supported for GroupWise.</p>	<p>There are 920 e-mail user accounts within the Department. Only 20 users are on GroupWise and the remaining use Microsoft outlook as client mail system.</p>	<p>Migration of 900 users to GroupWise</p>	<p>1189 Users migrated to GroupWise.</p>	<p>+289</p>	<p>+32</p>
<p>Measurable Objective: To implement and monitor IMST plans, and Information Communication Technology (ICT) governance policies and procedures by 31 March 2009.</p> <p>Performance measures: Desktop application licenses are renewed and all desktops are migrated with Microsoft office 2007 and Windows Vista.</p>	<p>The Department has a 3 year Microsoft enterprise agreement on 20 Visio, 3 SQL server, 20 MS project suite, and 1161 Microsoft suite. The agreement started 07/08 and renewed every year.</p>	<p>Enterprise Agreement and Monthly client support meetings with Microsoft.</p> <p>Monthly client support meetings with Microsoft</p> <p>Migration together with onsite training of 1300 users to office 2007 and Windows Vista.</p> <p>Registration of 1161 users on e-learning on Microsoft Suite.</p>	<p>Second year Microsoft Enterprise Agreement renewal done.</p> <p>10 Client Support meeting with Microsoft.</p> <p>806 Users migrated to Ms Office 2007</p> <p>E-learning license allocation was not achieved because the Microsoft could not supply the Department with the correct e-learning kit. The kit that was available was for the previous version of Microsoft Office.</p>	<p>0</p> <p>1</p> <p>494</p> <p>1161</p>	<p>0</p> <p>9</p> <p>38</p> <p>100</p>
<p>Performance measures: ICT infrastructure developed, at new, renovated and up-graded offices.</p>	<p>The department has a total of 82 buildings with ICT cabling and infrastructure and of them 6 buildings were cabled 07/08. The cabling and infrastructure at 8 buildings are managed by Premiers office</p>	<p>ICT infrastructure planning development and implementation of infrastructure at 25 offices.</p>	<p>24 Offices cabled. They are: Stutterheim Service Office, Ibhayi SANCO building, Grahamstown MPC, Grahamstown Area Office, Cradock Area Office, Mt Ayliff Area Offices, Mqanduli Service Office, KD Matanzima Service Office, Matatielle Service Office, Queenstown (Pondarosa) District Office, Qumbu Service Office, Barkly East Service Office, Indwe Service Office, Steynsburg Service Office, Mt Frere Service Office, Ugie Service Office, Venterstad Service Office, Protea Place of Safety, Mt Fletcher Service Office, Mt Fletcher Area Office, Uitenhage Service Office, Graaff-Reinet Area Office, Maclear Service Office and Flagstaff Service Office</p>	<p>1</p>	<p>4</p>

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target	
			Units	%	Units	%
1.2.12 INFORMATION TECHNOLOGY						
Performance measures: ICT Equipment is procured.	-	Procurement of 500 desktops, 172 printers, 100 laptops, 20 High speed scanners and 4 servers	500 Desktops procured and distributed to Province, District and Service Offices.	0	0	0
			172 Printers procured and distributed to Province, District and Service Offices.	0	0	0
			100 Laptops procured and distributed to Province, District and Service Offices.	0	0	0
			8 High Speed scanners procured and distributed to Provincial and District Offices.	12	60	60
			No servers procured as it was not necessary.	4	100	100
			2x Switches procured and distributed to Provincial Office.	0	0	0
			20x Epson Projectors procured and distributed to Provincial and District Managers.	0	0	0
			25x Gooseneck microphone procured for the Phalo House Board Room.	0	0	0
			1 x Disaster Recovery Plan (DRP) Storage Area Netwok(SAN) was installed at SITA building East London.	0	0	0
Measurable Objective: To build capacity through the filing of vacant posts, compensation of employees and training of them thereof by on annual basis Performance measures: Appoint 15 new staff, remunerate,		Facilitate the appointment of 15 new employees.	Appointment of 18 new employees. Organogram status on 31 March 2009: Previously filled post = 7, filled post 08-09 = 18, Vacant = 10, Total post = 35).	0	0	0
			25 Employees remunerated	10	29	29

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09	Deviation from Target	
				Units	%
1.2.12 INFORMATION TECHNOLOGY					
Measurable Objective : To manage performance management development system that is line with the strategic plan and Public Service Act on annual basis. Performance measures: Develop and appraise all 35 employees.	-	Signing of PMDS contracts by 35 employees.	13 Officials signed PMDS. The reason for deviation is due to late appointments.	22	63
		Quarterly and annual assessment for 35 employees.	12 Quarterly reports First and Second quarters (Target 13 reports). One official passed away. 10 Quarterly reports Third Quarter (Target 10 reports). Two officials promoted to Senior Management position.	1	8

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.13 INTEGRATED STRATEGIC PLANNING					
<p>Measurable Objective: Alignment of the departmental priorities to the departmental vision by March 2009.</p> <p>Performance measures: Identified priorities of the 3 programmes respond to the departmental vision by March 2009</p>	<p>Revised and fine-tuned Departmental vision through 7 District workshops and 1 Head Office workshop conducted.</p> <p>Alignment of vision to Departmental programmes</p>	<p>Seminar and Workshop on Sectoral Priorities.</p> <p>Refinement of Sectoral Priorities into Strategic Plan.</p> <p>Monitoring and evaluation.</p>	<p>1 Seminar focusing on identifying and developing sector strategy within the children, youth, adults and elderly categories that respond to the departmental vision held</p> <p>Sector priorities refined into Strategic Plan</p> <p>Monitoring and evaluation conducted</p>	0	0
<p>Measurable Objective: To monitor and support the application of the Strategic Planning Framework and Methodology by March 2009.</p> <p>Performance measures: All 3 departmental programme plans developed and costed according to the legislative requirements by March 2009.</p>	<p>Trained, coached and institutionalised departmental managers on Strategic Framework and Methodology</p>	<p>Quarterly reviews performed on programmes.</p> <p>Organise mentoring and coaching workshops on gaps identified.</p>	<p>Quarterly Reviews not performed on programmes</p> <p>3 One on one meetings with programmes for the analysis of oversight and performance information held</p> <p>APP for 2008/09 designed, developed and costed according to legislative requirement and submitted to Provincial Treasury</p>	4	100
<p>Measurable Objective: Translate the social profile of the province into strategic priorities of the department by end March 2009.</p> <p>Performance measures: Departmental strategic priorities are backed by researched information by March 2009.</p>	<p>Research and analysed Social profile findings for 2006/07 integrated into Department strategic plans.</p>	<p>Analyse the social profile of 2007/08, translate findings and guide units in responding to the identified priorities.</p>	<p>Research and analysed Social profile findings for 2007/08 integrated into Departmental Strategic Plans.</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.13 INTEGRATED STRATEGIC PLANNING					
Measurable Objective: Refined and enacted policies are translated into strategic plans by March 2009. Performance measures: No. of policies translated into strategic plans by March 2009	Refined and enacted policies translated into departmental strategic plan	Facilitate the development and costing of strategic and operational plans Facilitate linkage of policy speech with operational plans 2008/09 Facilitate monitoring of implementation in departmental plans 2008/09	3 Year Strategic Plan, APP and Operational Plan costed and developed	0	0
			Identified Priorities integrated into all Departmental priorities namely: APEX Priorities, Sectoral and Social Needs Cluster Priorities.	0	0
			All Departmental policies are reflected in the Strategic Plan	0	0
Measurable Objective: Departmental programmes have operational plans in line with the government priorities by March 2009 Performance measures: All 3 programmes have operational plans in line with departmental priorities by March 2009	Operational Plans not in line with Departmental priorities	Printing and distribution of Operational Plans Rollout workshop on Annual Performance Plan and Operational Plan	Compilation, printing and distribution of Operational Plans for 2008/09 done.	0	0
			Roll out workshops in 5 out of 7 Districts on APP and Operational Plan were held.	2	28
			Strategic Planning Workshop for Development and Research Programme on the overview of strategic planning processes.	0	0
Measurable Objective: To monitor and evaluate departmental programmes by March 2009 Performance measures: 3 departmental programs are monitored and evaluated continuously	Departmental M&E Unit in place	Monitoring and evaluation of departmental performance in terms of 3 programmes Facilitate the coordination of quarterly, non-financial data, half yearly and finalisation of annual report 2007/08.	Continuous monitoring of Departmental performance conducted through reporting by M&E unit.	0	0
			Compilation, consolidation and submission of Monthly, Quarterly, Non Financial data, Half-yearly and Annual reports done.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.13 INTEGRATED STRATEGIC PLANNING					
Measurable Objective Departmental monitoring and evaluation framework developed and implemented by March 2009 Performance measures: Monitoring and Evaluation framework implemented by March 2009	No departmental M&E Framework in place	Analysis and evaluation of gaps in the departmental plans and implement corrective measures Design monitoring and evaluation framework Facilitate capacity building of managers on monitoring and evaluation framework Monitoring and evaluation of capacity building impact	Analysis and evaluation of gaps in the Departmental plans was conducted and corrective measures implemented	0	0
			The Departmental monitoring and evaluation framework has not been designed. Capacity Building sessions have been conducted 1 at Provincial and 5 at District level respectively. Impact analysis and social audit of the Department has been done by the service provider.	1	100
Measurable Objective: Departmental policy unit is established and functioning by March 2009 Performance measures: Departmental policy revival mechanisms are in place by March 2009	Departmental policy unit not yet in place	Auditing obsolete and new policies Championing policy formulation and development Analysis of policy gaps for intervention mechanisms Policy renewal and evaluation for input into the strategic direction	Policy Inventory toolkit designed and an Inventory of all Departmental policies was conducted manually and through interviews with programmes and sub-programmes	0	0
			Baseline assessment on Departmental policy Development and coordination processes conducted Assessment of policy gaps conducted in all 3 Programmes and a report produced for intervention in the 2009/10 Strategic Plan No policy renewal and evaluation was conducted	0	0
				1	100

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.13 INTEGRATED STRATEGIC PLANNING					
<p>Measurable Objective: To implement a Total Quality Management (TQM) system across the department by March 2009</p> <p>Performance measures: 3 departmental programmes are quality assured in line with TQM principles by March 2009</p>	Total Quality Management Unit not yet in place	<p>Conduct a quality audit of departmental programmes</p> <p>Training of managers on TQM.</p> <p>Monitor quality improvement in departmental programmes</p> <p>Present an annual TQM report.</p>	<p>Quality audit conducted for Programme 2</p> <p>1 Workshop was held to train Managers on TQM</p> <p>Quality improvement in Departmental programme monitored through quarterly, half-yearly and annual reports</p> <p>The Guide to Service Delivery Excellence Assessment exercise which would have resulted in a TQM report was done but could not be completed due to competing Departmental priorities</p>	2	66
<p>Measurable Objective: To provide continuous implementation and management of the compensation in Strategic Planning Directorate</p> <p>Performance measures: 4 Units of the Strategic Planning Directorate are compensated continuously</p>	Compensation of employees is currently managed at CD: Corporate Services	Continuous management of compensation of strategic planning staff	Payment of staff salaries and allowances.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.13 INTEGRATED STRATEGIC PLANNING					
Measurable Objective: 8 vacant posts are filled by end March 2009	5 Filled posts and 8 vacant posts	Facilitate recruitment process of 8 vacancies	5 Vacant posts filled	3	38
		Conduct employment process through Human Resources Management Section	Employment process conducted through HRM section	0	0
		Facilitate training and orientation of the newly appointed personnel	Training, orientation and induction of new staff conducted.	0	0
		Facilitate implementation of annual performance bonus	3 Employees have received performance bonuses	2	40
		Conduct quarterly reviews	3 Quarterly Reviews have been conducted	2	40
Measurable Objective: To provide overall management of the Strategic Planning directorate continuously	-	Conduct training needs for the staff	Performance Agreements and Work Plans signed and submitted to Human Resource Directorate.	0	0
	Performance measures: Continuous management of the Strategic Planning personnel	Training managers on management practise	Attended Balanced Scorecard Strategy Workshop, Non-Financial Data workshop, Social Policy Analysis workshop and Monitoring and Evaluation workshop.	0	0
		Retraining on gaps identified and implement PMDS	3 Reviews have taken place.	2	40

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09	Deviation from Target	
				Units	%
<p>1.2.14 POVERTY REDUCTION</p> <p>Measurable Objective: Improving and sharpening poverty reduction efforts in the Eastern Cape;</p> <p>Performance measures: Integration and maximised impact of all Poverty Reduction Initiatives in the Eastern Cape;</p>	-	Contributions to Basket of Services are quantified and priority areas identified	<p>Launch of War on Poverty took place in September 2008 at Lubala village.</p> <p>Needs analysis done and Government Departments made commitments and delivered at Lubala.</p> <p>Four Households/Families have acquired adequate houses and a further Eleven families have been identified for the following financial year. Lubala Village has now improved access to clean and protected water,</p> <p>Health Facilities for Provisioning of healthcare, 20 families have access to household food production, 86 children have access to child support grant, and 111 Identity Documents have been processed and delivered, 249 Community members benefited from Social Relief of Distress.</p>	10	91

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.14 POVERTY REDUCTION					
Measurable Objective: Develop Provincial Poverty Reduction Strategy based on the National Framework.	-	Consultative Sessions with stakeholders and new beneficiaries	30 Consultative sessions, meeting and workshops with stakeholders including Government Departments throughout the Province were held.	0	0
Performance measures: Provincial Approved strategy in place by September 2008		Profiling and Business Planning Process	Profiling and Business Planning carried out for all 11 poorest municipalities.	0	0
		Door-to-Door and the beginning of Walk-the-Walk(new beneficiaries	Walk the walk on 1 of the 11 Poorest Local Municipalities was conducted.	10	91
		Involving the key stakeholder in the strategy development	Post summit consultation with stakeholders has been conducted.	0	0
		Approval of the Provincial strategy by Social Need Cluster	Draft Conceptual Framework for the strategy is available	1	30
		Implementation of the provincial poverty reduction strategy	Strategy not yet developed	1	100
Measurable Objective: Redefining and sharpening poverty reduction efforts through harnessing of current research material, study tours and best practices	-	Analysis and interpretation of data from the Pilots; Database of Families is developed; Poverty Measurements and Definition are consensually developed	Baseline data of Households living in poverty in 11 identified municipalities has been obtained through recent research by UFH.	0	0
Performance measures: Research data forms the scientific basis and informs Poverty Reduction Initiatives in the Province; Poverty Matrix is developed		Family and Rights based Approach Indicators re-defined to reflect the Provincial Context Development of the Repository of all Poverty Reduction Initiative in the Province Provincial Poverty Matrix Developed	Awaiting research report	1	100

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.14 POVERTY REDUCTION					
<p>Measurable Objective: Alignment of Eastern Cape's Poverty Reduction initiatives with President's commitment as reflected on the 2006 State of the Nation Address</p> <p>Performance measures: Family and Rights Based approach is piloted in the 11 Poorest Municipal Sites</p>	-	<p>Family Social Workers contract with identified families and Walk-the-talk begins. Training of Psycho social personnel</p> <p>Auxiliary Social Workers are recruited and trained</p> <p>Family and Rights Based approach is maximised in the 11 Pilot Sites</p>	<p>55 Social Workers were contracted to work with identified families and implement Family Based Approach</p> <p>55 Social Auxiliary Workers were contracted to work with identified families and implement Family Based Approach.</p> <p>Strategy on Family Based Approach is not available</p>	0	0
<p>Measurable Objective: To manage performance management development system that is line with the strategic plan and Public Service Act on annual basis.</p> <p>Performance measures: Number of Employees contracted and assessed quarterly and annually by the Branch.</p>	-	22 Employees are contracted	16 Employees are contracted out of a total of 22	6	27
<p>Measurable Objective: To build capacity through the filling of vacant posts, compensation of employees and training of them thereof by on annual basis</p> <p>Performance measures: Number of funded vacant post filled annually.</p>	-	20 vacant posts in the new structure are filled.	14 vacant posts in the new structure are filled.	6	30

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.2.14 POVERTY REDUCTION					
Measurable Objective: To build capacity through the filing of vacant posts, compensation of employees and training of them thereof by on annual basis Performance measures: Number of Employees to be compensated by the Branch	-	22 Employees Compensated	20 Employees compensated out of 22	2	9
	Performance measures: Implementation of poverty reduction data base by March 2009.	-	Training of 110 Social Workers for door to door survey.	161 Social Workers and Community Development Practitioners trained to conduct research interviews.	+51
-		Conducting door to door survey	Research conducted on 7023 households on 11 Poorest Municipalities. 42798 individual members were interacted with.	0	0
-		Analysing of survey data and reporting.	The research process continued until the next financial year. The research was completed in the first quarter of the next financial year.	1	50
-		System developed approved and implemented.	The development of an Integrated ICT system (DIPSIS) was taken to the design stage as part of the National System and then handed over to the National Department.	0	0



Launch of the Provincial War on Poverty at Lubala Village, Lusikisiki at Ingquza Hill Municipality, OR Tambo District.

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
1.3 DISTRICT MANAGEMENT					
<p>Measurable Objective: To manage performance management development systems that are in line with the strategic plan and Public Service Act on an annual basis.</p> <p>Performance measures: Number of Employees contracted and assessed quarterly and annually by the Branch.</p>	<p>All District staff of Programme 1 is employed, developed, appraised and remunerated.</p> <p>Remuneration and monitoring payroll of existing staff.</p>	<p>Signing of PMDS contract by staff in the District and quarterly assessment.</p>	<p>All staff in the Districts signed PMDS.</p> <p>0</p>	<p>0</p>	<p>0</p>
<p>Measurable Objective: To provide effective and efficient leadership, management and administration support to all districts, areas, service offices and institutions for integrated implementation of all programs.</p> <p>Performance measures: To improve operational efficiency of the Districts, Areas, Service offices through capacitation and implementation of internal controls by the end of March 2009.</p>	<p>Availability of District, Area, Service and Institution Staff to perform duties.</p>	<p>Office administration, co-ordination, implementation and monitoring of programmes and projects in line with the APP.</p>	<p>Office Administration, Co-ordination, Implementation and Monitoring of programmes and projects in line with the APP conducted.</p> <p>0</p>	<p>0</p>	<p>0</p>

Specific Challenges and Responses

Challenge 1

Finalization of a Departmental Monitoring and Evaluation Framework

Response

Departmental Monitoring and Evaluation Framework to be finalized in the 2009/10 financial year and rolled out

Challenge 2

Programme 1 is responsible for transversal payments of Fleet, Telephones, cellphones and lease of equipment which places a strain on expenditure

Response

Introduction of tighter controls to ensure that the limits for the SCM transversal functions are adhered to

Challenge 3

Inadequate, conducive infrastructure which impedes service delivery

Response

Departmental Infrastructure Plan to be reviewed to ensure that the Departmental needs are adequately met

Challenge 4

Lack of buy-in from Departments on the Poverty Eradication Model

Response

Development of an integrated framework for poverty eradication which is fully consulted and budgeted for, by all Departments



The Head of Department, Mr Webb on the behalf of the Department received a Gold Balasela Award from the Honourable Premier of the Province for enhancements to the Management Information System.

PROGRAMME 2: SOCIAL WELFARE SERVICES

Purpose

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

The programme comprises of the following components:

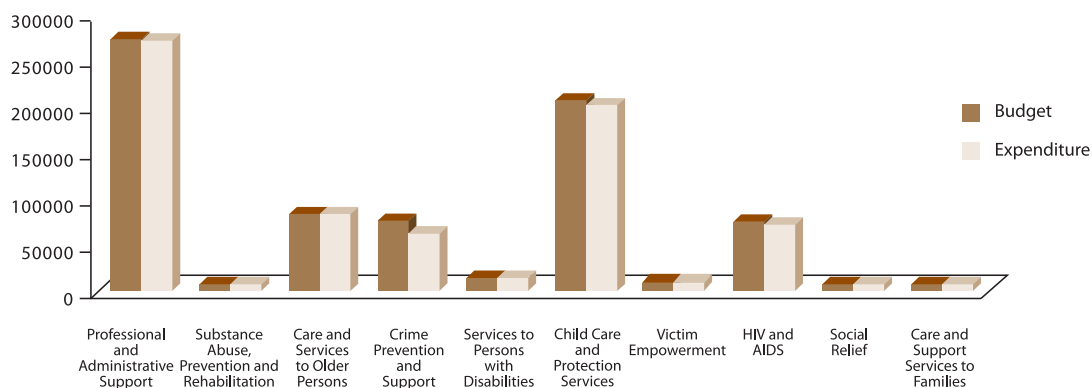
Sub-programme	Description
2.1 Professional and Administrative Support	To provide overall management and support to Social Welfare Services
2.2 Substance Abuse Prevention and Rehabilitation	Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation
2.3 Care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

Service Delivery Achievements

- Documented the best practice, Home Community Based Care Programme in SADC- Inkwanca in Molteno within the HIV and AIDS Programme
- Facilitate participation of Masibambisane HCBS Project in a Nutrition Programme tender with Department of Health in all ARV Sites in Mdantsane as part of Income Generation.
- Emmanuelle Advice Care Centre (funded HCBC) assisted to export its product –bangles to New York, Canada and Australia as part of Income Generation for sustainability.
- Ex offender participants from Grahamstown have produced a musical CD as part of the ex- offender project
- 169 Assistant Probation Officers have registered with the South African Council for Social Work Professions as Auxiliary Social Worker specialising in probation work.
- Capacity building Workshop for Older Persons Provincial Forum
- Partnered with SASSA to assess families experiencing undue hardship for Social Relief of Distress which benefited 93 035 families on food parcels and 30 500 school uniforms
- Hosted Human Trafficking Conference in partnership with Masimanyane Centre.
- 60 children from 6 Districts participated in Children's Indaba.
- 500 foster parents from 7 Districts participated in Foster Parents Care Day in recognition of the taking care of children in need of care and protection.
- 3 Social workers and 2 Social Auxiliary Workers from Alfred Nzo were recognised at a departmental breakfast function in East London for the extra effort made to camp for a week at Mzongwana A/A, Maluti to attend to the plight of orphans. 149 cases of foster care involving 246 children were covered in this effort.
- Official opening of Child Protection Week activities by Hon MEC at a Media and stakeholder briefing held in Savoy Hotel, Mtata on 26 May 2008, event broadcasted in Morning Live SABC Programme.

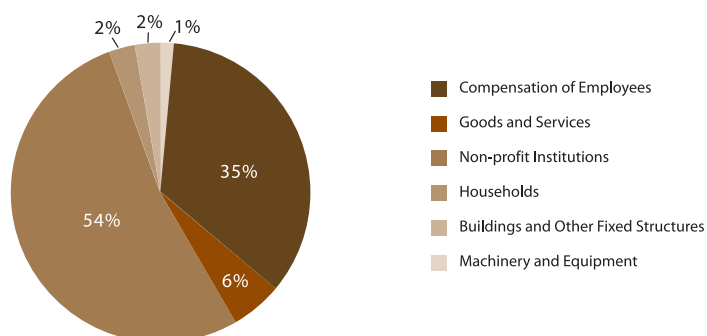
Sub-Programme 2008/09	Budget 2008/09	Expenditure 2008/09
Professional and Administrative Support	276,716	274,124
Substance Abuse, Prevention and Rehabilitation	10,585	10,593
Care and Services to Older Persons	90,892	91,093
Crime Prevention and Support	82,041	60,238
Services to Persons with Disabilities	36,505	36,195
Child Care And Protection services	227,731	221,239
Victim Empowerment	12,684	12,272
HIV and AIDS	76,022	73,425
Social Relief	7,553	7,553
Care and Support Services to Families	9,147	9,156
TOTAL	829,876	795,888

Programme 2 : Budget and Expenditure per Sub-programme 2008/09



Economic Classification 2008/09	Budget 2008/09	Expenditure 2008/09
	R' 000	R' 000
Compensation of Employees	310,951	279,952
Goods and Services	45,063	45,370
Non-profit institutions	434,256	433,710
Households	14,782	14,773
Buildings and Other Fixed Structures	15,541	14,541
Machinery and Equipment	9,283	7,542
TOTAL	829,876	795,888

Programme 2 : Expenditure as per Economic Classification 2008/09





Inaugural Social Work Awards held at East London end October 2008. In the picture in front is the retired Social worker Ms Ncume, receiving certificate from Hon - A. Mtsi of the Portfolio Committee for Social Development in the EC Legislature.

Service Delivery Objectives and Indicators

The table below represents the performance of the programme in tabulated format. Readers should note that where the deviation is more than the objective, the Programme has over-achieved in terms of the performance target.

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT					
<p>Measurable Objective: To improve the quality of services rendered by social service practitioners through capacity building and PMDS.</p> <p>Performance measures: 500 Social Workers participate in accredited reorientation programme by end March 2009.</p>	A service level agreement between the Department and the University of Fort Hare has been signed for the reorientation of social workers.	500 social workers undergo a one-year re-orientation programme.	50 Social Workers were identified for participation in an accredited reorientation programme.	450	90
<p>Performance measures: 260 social welfare service managers capacitated on managing development programmes by end March 2009</p>	23 Assistant Managers were trained on Priority projects implementation and 108 Supervisors from Area Offices were trained on supervision.	Training of personnel on Social Welfare Service concepts	Workshop on Social Welfare Service Concepts held reaching 57 Social Welfare Service Managers and plans for the second phase of the capacity building programme on social welfare service concepts has commenced.	0	0
<p>Performance measures: 3 International and 2 provincial learning networks targeting 40 managers organized by March 2009.</p>	There were no learning networks planned for 2007/08 financial year.	30 managers participate in international learning networks on family-based approach on poverty reduction.	30 Managers could not participate in international learning networks due to logistics.	30	100
		5 managers participate in international HIV/AIDS learning networks.	5 Managers could not participate in international HIV/AIDS learning network due to logistical challenges	5	100
	Organise inter-provincial networks for 5 managers.		2 inter-provincial networks organised on funding processes and management of NGO's. 21 Managers participated in 2 Inter - Provincial learning networks held in the Western Cape and Limpopo Provinces with a view to share experiences for improved service delivery.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT					
<p>Performance measures: 4 Seminars targeting 800 social workers focusing on developmental approaches, integration and models in service delivery organized by March 2009.</p>	Intengu Communications appointed to organise two conferences on developmental approaches and integration models.	2 conferences and 2 seminars targeting 800 social workers on developmental approaches and integration models.	2	2 Conferences on integrated approaches and transformation processes targeting 357 participants held in August and December 2008 in Port Elizabeth. 2 Seminars were deferred to the 2009/10 financial year.	50
<p>Measurable Objective: Increase the availability of social service practitioners through scholarships.</p> <p>Performance measures: 650 student social workers from the rural areas are awarded scholarships as an integral part of addressing scarce skills by March 2009.</p>	324 Needy Students from 3 Universities in the Province received financial support as an integral part of addressing scarce skill.	250 Existing and 400 new students receive scholarships.	354	296 needy students from 4 institutions of higher learning received financial support to address scarce skill.	51
<p>Measurable Objective: To improve service delivery through sharing of information and knowledge across the Department.</p> <p>Performance measures: All social workers participate and utilise Management Information Systems (MIS).</p>	350 Officials were identified for training on computer literacy and MIS.	Monitor utilisation of social work modules on MIS.	0	Utilisation of MIS was monitored and social workers capture workload on MIS to improve service delivery.	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT					
<p>Measurable Objective: To improve supervision across the sub-programmes of Social Welfare</p> <p>Performance measures: 192 Supervisors re-oriented on supervision through short courses and seminars by March 2009.</p>	<p>Tender specification for the development of the supervision guide was advertised by Supply Chain Management unit.</p> <p>No suitable candidates were identified.</p>	192 Supervisors participate in supervision programme	192	100	Not achieved as the tender for the supervision guide had to be re-advertised in 2009/10 financial year.
<p>Measurable Objective: To improve the management of residential and non residential care centres.</p> <p>Performance measures: Residential and non residential centre managers are trained on management and policy guidelines on social welfare services by March 2009.</p>	<p>The policy on residential care centre management was reviewed.</p> <p>128 Residential care centres per focus area were monitored to ensure compliance to minimum norms and standards.</p>	70 Managers are trained on the management and policy guidelines on social welfare services.	20	29	50 Managers were trained on management and policy guidelines on social welfare services.
<p>Measurable Objective: To improve organisational capacity of the programme to deliver services through human resource provisioning by March 2009.</p> <p>Performance Measure: The number of programme staff increased by March 2009.</p>	<p>Salaries of 45 Assistant Managers were upgraded in line with the adopted Retention Strategy.</p>	Recruitment, induction and orientation of new staff.	0	0	Induction of newly appointed 3 senior managers and 5 administration officers, 5 Senior administration officers, 1 secretaries, 4 senior data capturers, 7 Assistant Managers and 8 Managers was held in January and March 2009 in Port Elizabeth.

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT					
Measurable Objective : To ensure recruitment of appropriate staff and improved staff retention Performance Measure: 40 provincial priority vacancies and 200 social work vacant posts filled by March 2009	-	Recruitment, selection, appointment and orientation of personnel.	37 out of 40 Provincial priority vacancies were filled with a view to improve coordination and management of the programme.	3	8
	Measurable Objective : To improve the layout of social service delivery through monitoring and evaluation Performance measures: Social service activities in 9 sub directorates are evaluated using the DQA tool by March 2009	Tender specification for the development of the monitoring and Evaluation tool was advertised by Supply Chain Management unit. The DQA Unit has been established at Provincial level with 1 Deputy Director and 2 Assistant Managers.	Monitoring and evaluation system is developed and implemented.	Not achieved as tender for the development of Monitoring and Evaluation system has not been awarded. 30 funded NPO's were monitored and evaluated to ensure compliance with the minimum norms and standards.	1
	3 NGO's assessed to monitor compliance with minimum norms and standards, namely Enkuseiweni Secure Care Centre, House on the Rock and Khayamnandi Children's Home.		6 NGOs were assessed utilising the DQA monitoring tool-Dibashe Special Day Care Center,Isaiah 58 Children's Home,Good Samaritan children's Home,Cleary Estate Cheshire Home,Enkazimulweni Children's Home,Langham House Old Age Home.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT					
<p>Performance measures: 150 personnel participate in monitoring and evaluation training programme by March 2009.</p>		Training of 150 personnel on M&E system.	106 Officials from Provincial Office and Districts participated in monitoring and evaluation programme and roll out of systems of internal control.	44	29
<p>Measurable Objective: To improve the administration of subsidies to NGO's/ NPO's.</p>	Service Provider appointed to administer payment and management of NPO's (EOH).	Facilitate establishment of NPO unit at Provincial level.	Staff (1 Manager, 2 Assistant Managers & 6 Admin Officers appointed to populate NPO Unit with a view to strengthen management and monitoring of NPOs.	0	0
<p>Performance measures: All funded NGOs receive their subsidy within 3 months by March 2009.</p>	-	All funded NGOs are trained on organisational development.	Budget Planning workshop held in Port Alfred with the NGO Liaison Committee	0	0



Substance abuse prevention and rehabilitation, 'Ke - Moja' banner.

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.2 SUBSTANCE ABUSE PREVENTION AND REHABILITATION					
<p>Measurable Objective: To reduce substance abuse through preventive rehabilitative and community based care interventions</p> <p>Performance measures: Awareness campaigns in Ke Moja Fit for Life and TADA implemented on substance abuse by end March 2009</p>	<p>All Districts have implemented Ke Moja Strategy.</p>	<p>Ke Moja Fit For Life Programme is launched and rolled out in 6 Districts and Nelson Mandela Metro and 480 youth in school are trained.</p> <p>Two Ke Moja Master Trainers in each District train thirty Service Providers and 100 out of school youth in each area on Ke Moja Strategy.</p> <p>Implementation of Ke Moja by youth groups.</p> <p>Strengthen 24 existing TADA groups and implementation of the TADA prevention programme in schools.</p>	<p>Ke Moja programme was rolled out in 24 Social Development areas.</p> <p>The aim of this programme is to empower youth against pressure to abuse drugs and to provide peer counselling skills to youth.</p> <p>260 groups established in schools in the seven districts</p>	0	0
			<p>240 out of school youth were trained on Ke Moja Strategy</p> <p>133 TADA Coordinators appointed in all Social Development Areas, ranging between 4 and 7 in each Area</p>	0	0
<p>Measurable Objectives: To facilitate multi stakeholder partnerships on prevention programmes</p> <p>Performance measures: 24 Local Drug Action Committees are established and functional in all Areas</p>	<p>23 Local Drug Action Committees were established in 23 Areas</p>	<p>24 Local Drug Action Committees are established and strengthened.</p>	<p>24 Local Drug Action Committees were established but half of them need strengthening as the stakeholders do not represent all the key Departments and organisations.</p> <p>The purpose of the Local drug Action Committee is to develop and maintain integrated drug policies in collaboration with all stakeholders in order to prevent drug related crime and ensure quality of life for residents at community level.</p>	12	50
			<p>Monitoring implementation of prevention programmes by Local Drug Action Committees in all Areas.</p>	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.2 SUBSTANCE ABUSE PREVENTION AND REHABILITATION					
<p>Performance measures: All relevant stakeholders actively participate in the Provincial Substance Abuse Forum</p>	1 Provincial Substance Abuse Forum was functional	Strengthening of Provincial Substance Abuse Forum by marketing to all relevant stakeholders.	Marketing of the Substance Abuse Forum was done to all stakeholders listed in the Drug Master Plan. Only five government departments responded positively. The Provincial Substance Abuse Forum has met quarterly.	0	0
		Allocation of Forum Executive Committee to four Portfolios.	Due to poor attendance of key Departments at the meetings of the Substance Abuse Forum the four portfolios could not be allocated	1	100
		Establish Steering Committees in Nelson Mandela and Chris Hani.	1 Provincial Steering Committee for the establishment of the state treatment centres was established in Nelson Mandela composed of the following Departments, Social Development, Health, and members from the Provincial Substance Abuse Forum.	1	50
<p>Measurable Objective: To establish State Treatment Centres in Chris Hani and Nelson Mandela districts.</p> <p>Performance measures: 2 state owned treatment centres (1 in Nelson Mandela Metro and 1 in Chris Hani are operational by end March 2009.</p>	State Treatment Centre does not exist in the Eastern Cape Province	Renovations in Nelson Mandela Centre and monitoring of Infrastructure process in Chris Hani.	A steering committee was set up. Renovations could not be done, pending a final transfer of the building in Port Elizabeth to Social Development. The centre at Chris Hani is still at planning stage.	2	100
<p>Measurable Objective: Fund and support 5 existing treatment centres.</p> <p>Performance measures: Five existing treatment programs are operational by end March 2009.</p>	The Department funds four of the existing centres. The four others are still in the process of being registered with the national Department of Social Development.	Disbursement of subsidy according to monthly claims.	Four treatment centres are funded and supported.	0	0

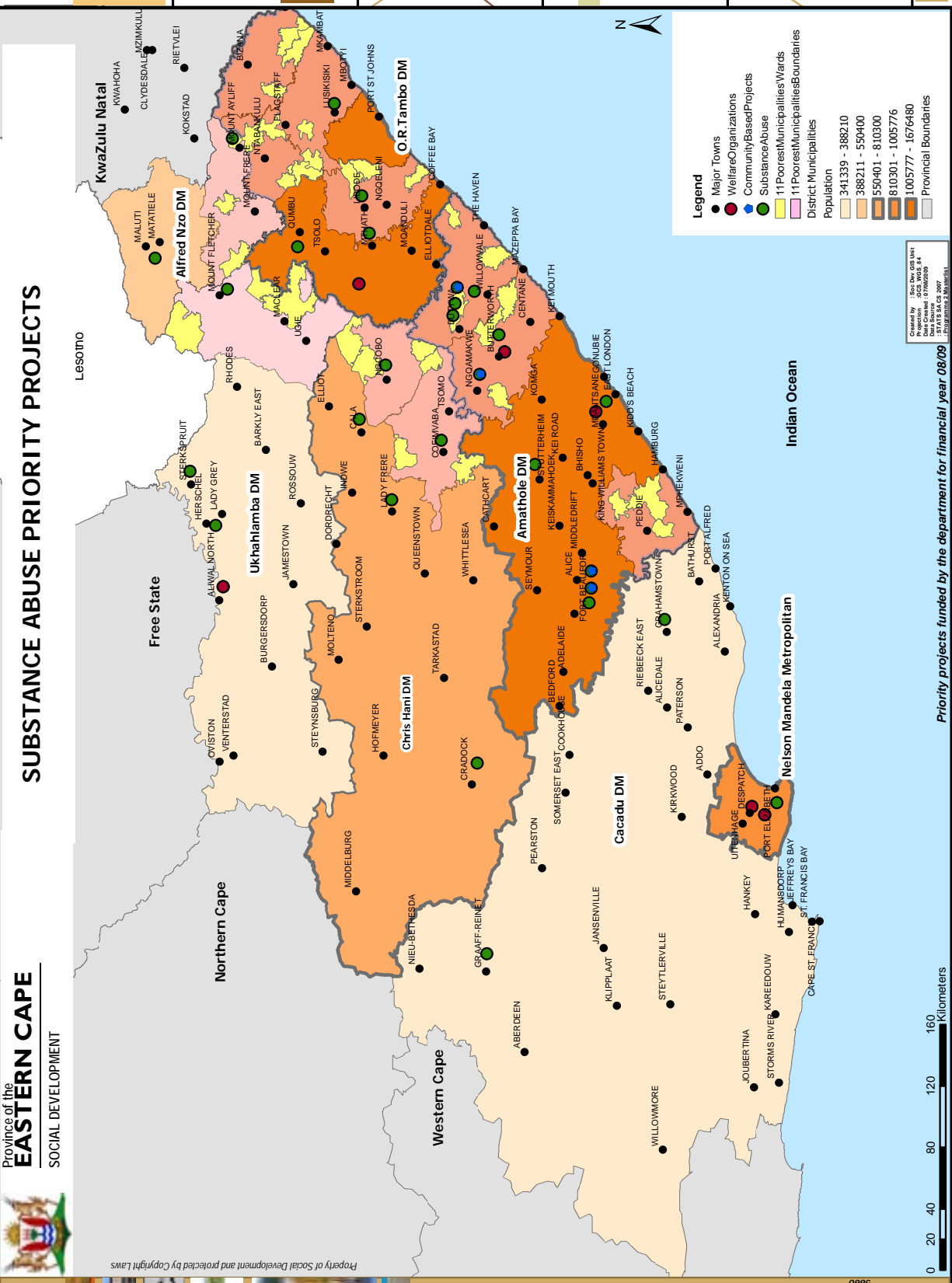
Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.2 SUBSTANCE ABUSE PREVENTION AND REHABILITATION					
<p>Measurable Objective: To implement a community based care model in Mbhashe and 2 in Nkonkobe.</p> <p>Performance measures: Community based care model on substance abuse is implemented in Mbhashe, and 2 in Nkonkobe by end March 2009. operational by March 2009</p>	3 Community Based Care Projects are implemented, 1 in Mbhashe and 2 in Nkonkobe.	Facilitate disbursement of funds and monitor implementation of the program.	2 community based care programmes were funded and supported.	0	0
<p>Measurable Objective: To facilitate the establishment of after-care centres</p> <p>Performance measures: Five after-care centres</p>	After care programmes are offered at the four funded centres. After care centres are not yet established.	Identification of sites for the establishment of After Care Centres in 5 Areas (1 in each Area) and establishment of a steering committee in each identified area, planning and identifying sites, developing of proposal.	Sites were identified in 5 Districts and steering committees established.	0	0



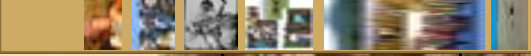
Province of the EASTERN CAPE SOCIAL DEVELOPMENT

SUBSTANCE ABUSE PRIORITY PROJECTS

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Priority projects funded by the department for financial year 08/09



"Building a caring society. Together"

1st Floor Dukumbans Building
Bisho
5660



Members of the 2008 Eastern Cape Provincial Golden Games for the elderly team competing during the National Games held in Cape Town



Older persons programme funded by Department of Social Development in various towns of OR Tambo District

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target	
			Units	%		
2.3 CARE AND SERVICES TO OLDER PERSONS						
Measurable Objective: To design and implement integrated services for the care, support and protection of older persons. Performance measure: 272 volunteers recruited and trained through 24 functional Home/Community Based Care Programmes by March 2009.	Development and implementation of Home and Community Based Care Programmes.	Monitoring the implementation of CHBC services to frail older persons.	The implementation of HCBCs is monitored through submission of monthly reports by the 7 districts. Compliance with frail care guide provisions and with PFMA prescripts is done by the District offices.	0	0	0
	Measurable Objective: Establish New Service Centres for Older Persons in the 11 targeted poorest municipalities. Performance measure: 33 new service centres targeting 1155 older persons are established and operational.	144 service centres are established and operational	Disburse funding to 26 new service centres in the 11 poorest municipalities, 3 new service centres to Nelson Mandela Metro and 4 service centres to the Cacadu District.	37 new service centres for older persons receive subsidy through monthly claims. The centres offer nutrition, active aging programmes, health information, awareness of rights of older persons and information on prevention of abuse of older persons.	+11	+30
	33 new service centres targeting 1155 older persons are established and operational by end March 2010.	33 service centres are capacitated with skills in financial and institutional management of service centres.	37 new service centres are capacitated with skills in financial and institutional management of service centres.	+4	+11	+11
		Implementation of programmes in service centres: Intergenerational.	Service centres implement intergenerational, income generating and moral regeneration programmes.	0	0	0
		Monitor and evaluate Older Persons programmes; Income generating/micro savings.	Performance of programmes monitored through monthly reports by districts.	0	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09	Deviation from Target		
				Units	%	
2.3 CARE AND SERVICES TO OLDER PERSONS						
Measurable Objective: Strengthen service centres for older persons in the 24 Areas. Performance measures: 144 service centres are operational.	Training in the implementation of the Older Persons Act 13 of 2006.	Train 144 service centres in the requirements of the Older Persons Act 13 , 2006. 144 service centres implement inter-generational, income generating, moral regeneration programmes.	181 service centres attended seven integration workshops in seven districts for the smooth running of these service centres. Training is offered to the 181 Service centres in partnership with the Department of Health and Department of Sport Recreation Arts and Culture in order to promote healthy aging.	+37 +37	26 26	
						Performance measures: Seven awareness sessions on new Older Persons Act done in all 7 Districts by March 2009.
Performance measures: Approved Provincial Plan of Action developed and disseminated by end March 2009.			Hold consultative imbizo in all districts. Eastern Cape Policy Document is approved and disseminated to relevant stake holders.	Six District consultative imbizo's held Draft available but not yet approved and disseminated.	1 1	14 100
Performance measures: Three district forums for Older Persons in Cacadu, Ukhahlamba & Amathole Districts established by March 2009.		Establish District forums for Older Persons in Amathole, Ukhahlamba and Cacadu Districts.	2 Older Persons Forums were established at Amathole and Ukhahlamba Districts.	1	33	

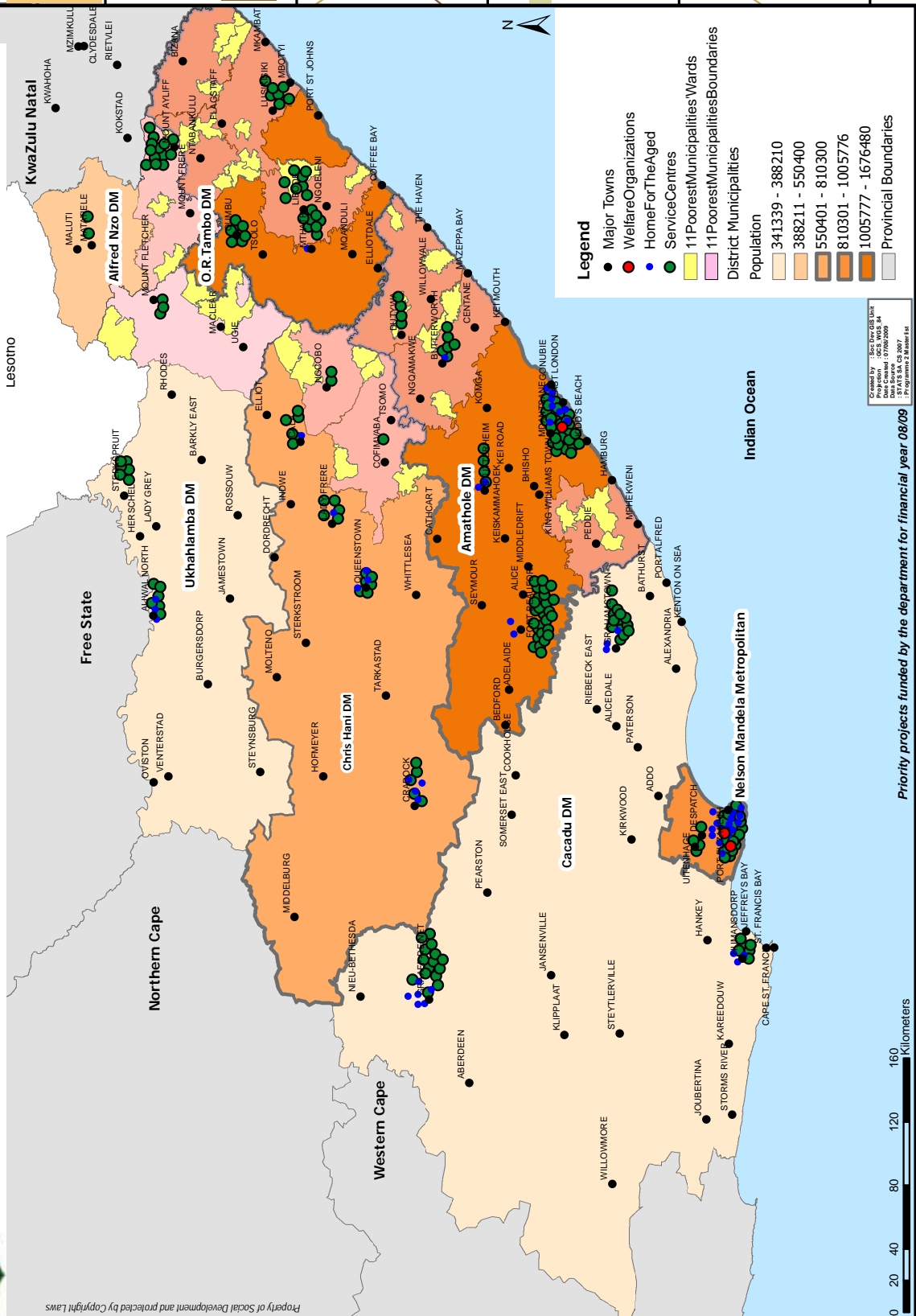
Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.3 CARE AND SERVICES TO OLDER PERSONS					
Performance measures: Eastern Cape protocol on the management of abuse of older persons is adapted, approved and disseminated by March 2009.		Develop protocol for the management of the abuse of older persons.	To manage issues of abuse of older persons, a draft Protocol document was developed.	0	0
Measurable Objective: Infrastructure of the two proposed old age homes targeting 325 beneficiaries is in place by March 2009.	Steering Committees for the establishment of the two old age homes are in place.	Approval of building plans by the municipalities of Sterkspruit and Mt Frere and Public Works Department.	Sites of 2 Homes were identified in Mt. Frere and Sterkspruit. Drawing of site plans and floor plans had been conducted. Formal approval of the sites by the two municipalities still outstanding.	2	100
Performance measures: Two old age homes targeting 325 beneficiaries are established by March 2009.					
Performance measures: 57 old age homes targeting 3874 beneficiaries are strengthened by March 2009	57 private old age targeting 3635 beneficiaries older persons for frail care	Transfer of funds to approved business plans	Subsidies for 57 existing old age homes have been paid according to monthly claims submitted.	0	0
		Capacitate residential facilities on minimum standards and transformation in line with the Older Persons Act 13/2006	Training of staff and management of the residential facilities on the Older Person's Act 13 of 2006 conducted in Amathole and Nelson Mandela Metro.	0	0
		Monitoring compliance with Act 13 of 2006	Compliance with the Act monitored through submission of monthly reports by the Districts.	0	0
		Monitor and evaluate implementation of programmes on funded residential facilities	Implementation of the programmes on funded residential facilities monitored and evaluated in all Districts.	0	0
Performance Measure: 1 State old age home targeting 35 older persons is strengthened by March 2009	One state Old age home targeting 35 older persons is funded for running costs	Transfer entire budget of R 845 199 to Silver Crown Old Age Home	An amount of R1 455 268.06 was used at Silver Crown Old Age Home for renovations. The renovations are completed.	0	0



Province of the EASTERN CAPE

SOCIAL DEVELOPMENT

CARE AND SUPPORT SERVICES TO OLDER PERSONS 2008/09



Created by: SAC (Pty) Ltd
 Project No: OCT 1995 04
 Data Source: SAC 2007
 Date of Issue: 2007
 Project Name: M. M. M. M. M.

Priority projects funded by the department for financial year 08/09

1st Floor Dukumbani Building
 Independence Avenue
 Bisho
 5660



Crime Prevention & Support

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.4 CRIME PREVENTION AND SUPPORT					
<p>Measurable Objective: To appoint remunerate, develop and appraise personnel.</p> <p>Performance measures: 27 Probation Officers and 51 Senior Probation Officers are appointed and trained by end March 2009.</p>	<p>12 Chief Probation officers, 50 probation Officers and 98 Assistant Probation Officers were appointed. An Assistant Directors Post was advertised and interviews were held in March 2008.</p> <p>The University of the Western Cape continued the training of learner Assistant Probation Officers up to the third block of training. Mid term assessment was finalised in February 2008.</p> <p>All assistant Probation officers were trained on the implementation of diversion programmes.</p>	<p>Facilitate recruitment and training of probation services practitioners on child justice legislation.</p> <p>Training of Probation Services Practitioners on Child Justice Legislation.</p> <p>Monitor implementation of probation services.</p>	<p>The post of Senior Manager, the secretary, 2 Managers 27 Probation Officers and 51 Senior Probation Officers posts have been filled.</p>	0	0
	<p>10 Probation Officers attended Restorative Justice Training conducted by the Restorative Justice Centre. 9 Children benefited from Restorative Justice Programmes, that is, 383 benefited from Victim Offended Mediation and 246 benefited from in Family Group Conference.</p> <p>Probation services are implemented in all Local Service Centres by probation officers and Assistant Probation Officers continue to monitor young people placed on Home Based Supervision through assessment and diversion of children in conflict with the law.</p>	<p>60</p>	77	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09	Deviation from Target											
2.4 CRIME PREVENTION AND SUPPORT				Units	%										
<p>Measurable Objective: To improve coordination of crime prevention programmes.</p> <p>Performance measures: An integrated crime prevention model is implemented in 6 Districts and the Metro by end March 2009.</p>	<p>A crime prevention programme has been developed as an integral part of the blue print on crime prevention in line with the Provincial Crime Prevention Strategy.</p> <p>10 hot spot crime areas were identified in Port Elizabeth, East London, Mthatha, Grahamstown, Alival North, Butterworth, Fort Beaufort, Humansdorp, Mt Frere and Queenstown.</p> <p>Provision of services and intervention programmes to reduce crime had focused more in these areas through provision of secure care centre, places of safety and Reception, Assessment and Referral Centres.</p>	<p>Update data base of crime hotspot areas in the Districts.</p> <p>Pilot a best practice integrated crime prevention model.</p>	<p>The table below indicates trends of hot spot crime areas: The table below indicates a regular trend of hot spot crime Areas.</p> <table border="1" data-bbox="440 512 818 936"> <tr> <td>Port Elizabeth 2086</td> <td>East London 834</td> </tr> <tr> <td>KSD 399</td> <td>Grahamstown 339</td> </tr> <tr> <td>Butterworth 298</td> <td>Humansdorp 223</td> </tr> <tr> <td>Mt. Frere 170</td> <td>Libode 193</td> </tr> <tr> <td>Fort Beaufort 169</td> <td>Cradock 148</td> </tr> </table>	Port Elizabeth 2086	East London 834	KSD 399	Grahamstown 339	Butterworth 298	Humansdorp 223	Mt. Frere 170	Libode 193	Fort Beaufort 169	Cradock 148	0	0
Port Elizabeth 2086	East London 834														
KSD 399	Grahamstown 339														
Butterworth 298	Humansdorp 223														
Mt. Frere 170	Libode 193														
Fort Beaufort 169	Cradock 148														
	<p>Monitor implementation of crime prevention programmes in line with Provincial Crime Prevention Strategy.</p>		<p>Crime Prevention Model was piloted in Nelson Mandela Metro. The focus of the project is on prevention and reduction of substance abuse by young people. 38 young people participated in the programme and 1 child was referred to a rehabilitation programme at Toevlug Centre, 24 received outpatient treatment, 11 are monitored through an aftercare programme and 2 have successfully completed their treatment programme.</p> <p>Integrated crime awareness campaigns were conducted in 9 crime hotspot areas targeting young people in schools. Approximately 30 young people in each school participated in life skills programmes such as decision making, conflict and anger management, crime awareness / consequences and mapping the future as part of crime prevention programme.</p>	0	30										

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target	
			Units	%	Units	%
2.4 CRIME PREVENTION AND SUPPORT						
<p>Measurable Objective: To improve coordination of crime prevention programmes.</p> <p>Performance measures: Provincial and District Child Justice Forums are strengthened by end March 2009.</p>	Inter-sectoral Child Justice Committees are functional in all areas.	Establish and strengthen district Child Justice Forums.	District Child Justice Forums are functional, where issues of child justice are discussed at that level. The provincial Child Justice Forum is fully functional and is operating under the Development Committee of Justice Crime Prevention and Security (JCPS) Cluster.	0	0	0
<p>Performance measures: Youth in 576 schools are targeted for crime prevention programs by March 2009.</p>	900 young people were reached through crime prevention programmes in the 19 Areas.	Facilitate identification and implementation of participation of 10 schools in each area in crime prevention programme.	Youth in 25 schools were reached through Crime prevention programmes conducted in 24 areas benefiting 950 children. The aim was to make them aware of crime and its consequences.	0	0	0
		Monitor implementation of the programme in 7 Districts on a monthly basis.	288 progress reports were submitted by coordinators to the Provincial Office for the year 2008/09. Provincial event in commemoration of Crime Prevention Week was held in Engcobo on the 03 September 2008. The target group was the youth and community at large. The Theme for the event was "Empowering Youth and Communities for a Crime Free Society". Approximately 900 hundred community members attended the event.	0	0	0
<p>Measurable Objective: To improve coordination of crime prevention programmes.</p> <p>Performance measures: 7 RAR centres are functional with young people participating in integrated programmes by end March 2009.</p>	The site for the RAR centre had been identified in all Districts except for Cacadu. This has been achieved through the collaboration with the South African Police Services and Local Municipality.	Coordinate training of multi-professional teams in 7 RAR centres.	RAR centres in Buffalo City, KSD, Mt. Frere, Lusikisiki, Queenstown, Uitenhage and Aliwal North are operational. Probation services practitioners and members of the steering committees of the centres were trained on Child Justice legislation.	0	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.4 CRIME PREVENTION AND SUPPORT					
<p>Performance measure: Young people in trouble with the law are assessed within 48 hours of arrest by March 2009.</p>	<p>2688 children were arrested and 2597 were assessed. 1306 were diverted in the seven RAR centres..</p>	<p>Coordinate implementation of life skills programmes to youth awaiting trial in prisons.</p>	<p>Young people awaiting trial in prison, Enkuselweni Secure Care Centre, Erica Place of Safety in Port Elizabeth and Sikhuselekile in KSD participated in life skills programmes implemented by Assistant Probation Officers and Child and Youth Care Workers.</p>	0	0
		<p>Monitor assessment and movement of arrested children through the Child Justice System in all districts.</p>	<p>RAR services are operational in all 24 Areas. A total of 8524 were arrested, 6 278 assessed and 3 682 diverted away from the criminal justice system to community based programmes.</p>	0	0
<p>Measurable Objective: To facilitate multi-sectoral interventions in dealing with young people in trouble with the law through One Stop Child Justice Centre.</p>	<p>One stop youth Justice Centre in Port Elizabeth relocated to new premises at Nerina in July 2007.</p>	<p>Monitor movement of children within the One Stop Child Justice Centre through collation of statistics of arrested children.</p>	<p>The following indicates the movement of children within Nerina Centre in Port Elizabeth: Arrested - 2645 Assessed - 2161 Diverted - 403</p>	0	0
<p>Performance measures: One-Stop Youth Justice Centres are operational in 3 namely Nelson Mandela OR Tambo and Amathole districts by end March 2009.</p>	<p>2976 arrested children that went through the Nerina One Stop Youth Centre, during the Year under review, 2269 were assessed and 386 diverted.</p> <p>A steering committee was established and trained on Guidelines on the establishment of One Stop Youth Centre in OR Tambo.</p> <p>A site has been identified in OR Tambo through the local Municipality.</p> <p>In Buffalo City the site is yet to be identified.</p>	<p>Monitor construction of 2 One Stop Child Justice centres in liaison with facilities unit.</p>	<p>A site for the establishment of One Stop centres in Buffalo City has been identified and verified by the Department of Public Works. This is on the same premises of the Service Office in Zone 1 in Mdantsane.</p> <p>In OR Tambo the site for the establishment of centre has not yet been identified due to unavailability of a suitable land. The Integrated Steering Committees of both Centres and architects paid site visit to Nerina One Stop Youth Justice Centre to learn more on the functioning of the centre.</p>	2	100

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.4 CRIME PREVENTION AND SUPPORT					
<p>Measurable Objective: To establish 2 new Secure Care Centres and strengthen existing one in Port Elizabeth.</p> <p>Performance measures: 600 children awaiting trial for serious offences access the secure care programme in Buffalo City, Qumbu and Port Elizabeth by end March 2009.</p> <p>Performance measures: All personnel in the Secure Care Centre are trained on Higher Qualifications on Secure Care (HQSC) by end March 2009.</p>	<p>Construction of the Secure Care Centre for accommodation of 50 children awaiting trial in Qumbu commenced during the year under review. It is expected to be finalised in the next financial year.</p> <p>A site for the centre was identified for Buffalo City in Mdantsane.</p> <p>929 young people were admitted and participated in developmental programmes whilst awaiting trial in the Secure Care Centre.</p> <p>633 were discharged after their cases were finalised.</p> <p>41 absconded from the centre before their cases were finalised by the courts.</p>	<p>Monitor construction of 2 Secure Care Centres in liaison with Facilities Unit.</p> <p>Facilitate the functioning of Secure Care Centre in Port Elizabeth.</p> <p>Facilitate implementation of developmental assessment programmes for all children in the Secure Care Centre.</p> <p>Coordinate training of all personnel in residential care.</p>	<p>Construction of Qumbu Secure Care Centre has been put on hold as the Service provider was liquidated.</p> <p>Record on movement of 391 children awaiting trial at the Secure Care Centre is indicated below: Discharged 302 Absconded 28 Children's court 40</p> <p>Children admitted at secure care centres accessed skills development programmes that is Sewing, basic Computer Training, bricklaying and Life skills programme.</p> <p>391 children that accessed secure care services were assessed developmentally prior to their admission to the centres. The Child and Youth Care Workers implemented differentiated programmes in line with Individual Care Plan of each child.</p> <p>13 out of 60 personnel at Enkuselweni Secure Care Centre were trained on developmental assessment and six trained on the Children's Act of 2005.</p>	<p>1</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>50</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.4 CRIME PREVENTION AND SUPPORT					
Measurable Objective: To implement programmes that re-integrate ex- offenders. Performance measures: 600 ex-offenders acquire skills through participation in re-integration programmes in 7 districts by end March 2009.		Facilitate skills development programmes for children in the centres. 565 children that were admitted at Sikhuselekile in Mthatha and at Enkuselweni Secure Care Centre were exposed to skills development programmes such as beadwork, fabric painting, sewing and hair-dressing.	565 children that were admitted at Sikhuselekile in Mthatha and at Enkuselweni Secure Care Centre were exposed to skills development programmes such as beadwork, fabric painting, sewing and hair-dressing.	0	0
		565 children that were admitted at Sikhuselekile in Mthatha and at Enkuselweni Secure Care Centre were exposed to skills development programmes such as beadwork, fabric painting, and bricklaying computer skills, sewing and hair-dressing. Movement of children awaiting trial for serious offences from prisons to Secure Centres.	565 children awaiting trial 71 children are still waiting for finalization of their court cases.	0	0
	255 ex offenders were identified and participated in Projects available in the 15 areas to implement projects such as leather works, sewing, music and brick making.	Facilitate implementation of skills development programmes and re-integration for 600 ex-offenders.	Re integration of Ex-Offender projects are operational in 21 Local Service Offices with average of 7 ex offenders participating in each project. The niche of this programme is voluntary as a result only 150 ex- offenders participated in skills development and income generating projects such as tent hiring, sewing and music and drama. 133 Ex-offenders in 19 areas were trained on skills development programmes i.e. brick-making, brick-laying, tiling and plastering.	317	53
		Monitor and evaluate implementation of skills development and re-integration programmes for 600 ex-offenders	Progress report on the implementation of integration of ex offenders projects were submitted.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09	Deviation from Target											
2.4 CRIME PREVENTION AND SUPPORT				Units	%										
<p>Measurable Objective: To implement diversion and mentoring programmes.</p>	<p>All Probation Officers and Assistant Probation Officers were trained on implementation of diversion programmes.</p>	<p>Training of probation services practitioners on diversion and restorative justice programmes.</p>	<p>11 were trained on Child Justice Bill, 50 were trained on Norms and Standards for Diversion. Four Assistant Probation Officers from Cacadu and seven from Nelson Mandela Metro were trained on the implementation of Credit Standards for Diversion.</p>	0	0										
<p>Performance measures: 4000 children from 7 Districts participate in community based sentence options by end March 2009. 5000 children in trouble with the law participate in diversion programmes by end March 2009.</p>	<p>A total of 9149 children went through the child Justice System and monitored during period under review and 8256 were assessed. 1626 children were diverted to community based sentence option by the courts during this period under review. 4219 children were diverted from the criminal justice system however 628 children were referred back to normal court proceedings as they did not adhere to the conditions of diversion programs.</p>	<p>Collate statistics of children accessing community based sentencing options. Collate statistics of arrested assessed and diverted children.</p>	<p>907 were sentenced to the following Community Based Sentence options:</p> <table border="1" data-bbox="623 509 1000 943"> <tr> <td>Suspended Sentence</td> <td>275</td> </tr> <tr> <td>Postponed Sentence</td> <td>133</td> </tr> <tr> <td>Correctional Supervision</td> <td>167</td> </tr> <tr> <td>Community Service Order</td> <td>225</td> </tr> <tr> <td>Converted to Children's Court</td> <td>107</td> </tr> </table> <p>A total of 8524 were arrested, 6 278 assessed and 3 682 diverted which constitutes about 58.8% of the assessed children.</p>	Suspended Sentence	275	Postponed Sentence	133	Correctional Supervision	167	Community Service Order	225	Converted to Children's Court	107	0	0
Suspended Sentence	275														
Postponed Sentence	133														
Correctional Supervision	167														
Community Service Order	225														
Converted to Children's Court	107														
		<p>Monitor and evaluate movement of children away from the Criminal Justice System. Strengthen partnership with NICRO and other Justice Crime Prevention and Security (JCPS) structure.</p>	<p>Of the 6278 children assessed 5 649 were referred to parental care, 2781 to normal court, 184 were converted to Children's Court Inquiry and 9 referred to Reform School. Statistics and monthly report were submitted to Provincial Offices. District Child Justice Forums hold meetings once monthly to discuss child justice issues of which NIRCRO forms part.</p>	0	0										

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.4 CRIME PREVENTION AND SUPPORT					
<p>Measurable Objective: To implement diversion and mentoring programmes.</p> <p>Performance measures: 300 arrested young people access Home Based Supervision (HBS) program in 24 areas by end March 2009.</p>	<p>588 children were placed on Home Based Supervision Programme by Probation Officers and monitored by Assistant Probation Officers.</p>	<p>Train 75 probation officers and 100 assistant probation officers on implementation of HBS programme.</p> <p>Collate statistics of young people in Home Based Supervision HBS programme.</p> <p>Monitor and evaluate implementation of HBS programme in all areas.</p>	<p>50 Probation officers were trained on implementation of Home Based Supervision Programme.</p> <p>468 children were referred to Home Based Supervision.</p> <p>Assistant Probation Officers are monitoring and rendering supervision to 468 children who have successfully participated in the HBS programme through home visits.</p>	<p>25</p> <p>0</p> <p>0</p>	<p>33</p> <p>0</p> <p>0</p>
<p>Measurable Objective: Provide transitory residential care for children awaiting trial through Places of Safety.</p> <p>Performance measures: 2 new places of safety targeting 200 youth in trouble with the law established in 2 districts by end March 2009.</p> <p>600 children awaiting trial in residential care in East London, Mthatha and Port Elizabeth participate in developmental programmes.</p>	<p>A total of 489 children awaiting trial were admitted pending finalisation of their cases in the criminal courts. 307 were discharged and 30 absconded before their cases were finalised. Total occupancy in the residential care centres and the end of the year under review was 152.</p> <p>Sikhuselekile was officially opened for the admission of children awaiting trial in Mthatha in June 2007.</p>	<p>Monitor construction of 2 Places of Safety in liaison with facilities unit.</p> <p>Architects were appointed by the department of Public Works for both centre at Grahamstown and Aliwal North and site have been identified</p> <p>Collate statistics of children awaiting trial in Places of Safety.</p>	<p>The building plans for the Places of Safety in Burgersdorp (Aliwal North) were approved by the Department of Public Works for construction of the centre. Site for the centre in Grahamstown has not yet been identified.</p> <p>The following reflects the movement of children in Sikhuselekile in KSD :</p> <p>Admitted: 423 Discharged: 384 Occupancy at the end of the year is 39</p> <p>11 children (girls) who were admitted at Erica Place of Safety were converted to children in need of care and are awaiting alternative care placement.</p> <p>162 Probation Service Practitioners were trained on developmental assessment.</p>	<p>1</p> <p>60</p>	<p>50</p> <p>+37</p>

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.4 CRIME PREVENTION AND SUPPORT					
Measurable Objective: To re-skill youth at risk and in trouble with the law through practical and business skills programmes.	288 young people in conflict with the law and at risk were trained on skills and income generating projects such as leatherwork, tiling, wire-fencing, pottery and hairdressing.	Facilitate implementation of income generating skills development projects.	330 Young people were trained and awarded certificates by accredited service providers on completion skills training programmes such as net wire-making, leatherwork, tiling, brick-making and pottery.	0	0
	Performance measures: 24 skills development programmes targeting 2 400 young people at risk and in trouble with the law implemented by end March 2009.	Young people awaiting trial in residential care centres were trained on painting, tiling hairdressing and bricklaying. The Presidents Award for Youth Programme in Grahamstown implement life skills programmes in four residential care centres.	Facilitate implementation of skills development programmes at Erica Place of Safety and at John X Merriman Place of Safety. Roll out implementation of the President's Awards programme in all Residential Care Centres.	11 children that were admitted at Erica place accessed skills development programmes such as candle making, needlework, fabric painting and beadwork. 45 youth at Enkuselweni, Erica and Sikhuselekile participated in Presidents Award programmes and were awarded bronze medals. The purpose of the programme is to empower young people with Life Skills. 206 children who participated in the President's Award Programme received medals according to the following categories: Bronze 185; Silver 19; and Gold 2; 46 Award Leaders are in the process of completing the programme.	2
		Monitor implementation of The President Award.	Statistics and monthly report on the implementation was submitted to the Provincial Office.	0	0
			565 children that were admitted at Sikhuselekile in Mthatha and at Enkuselweni Secure Care Centre were exposed to skills development programmes such as beadwork, fabric painting, bricklaying computer skills, sewing and hair-dressing.	0	0

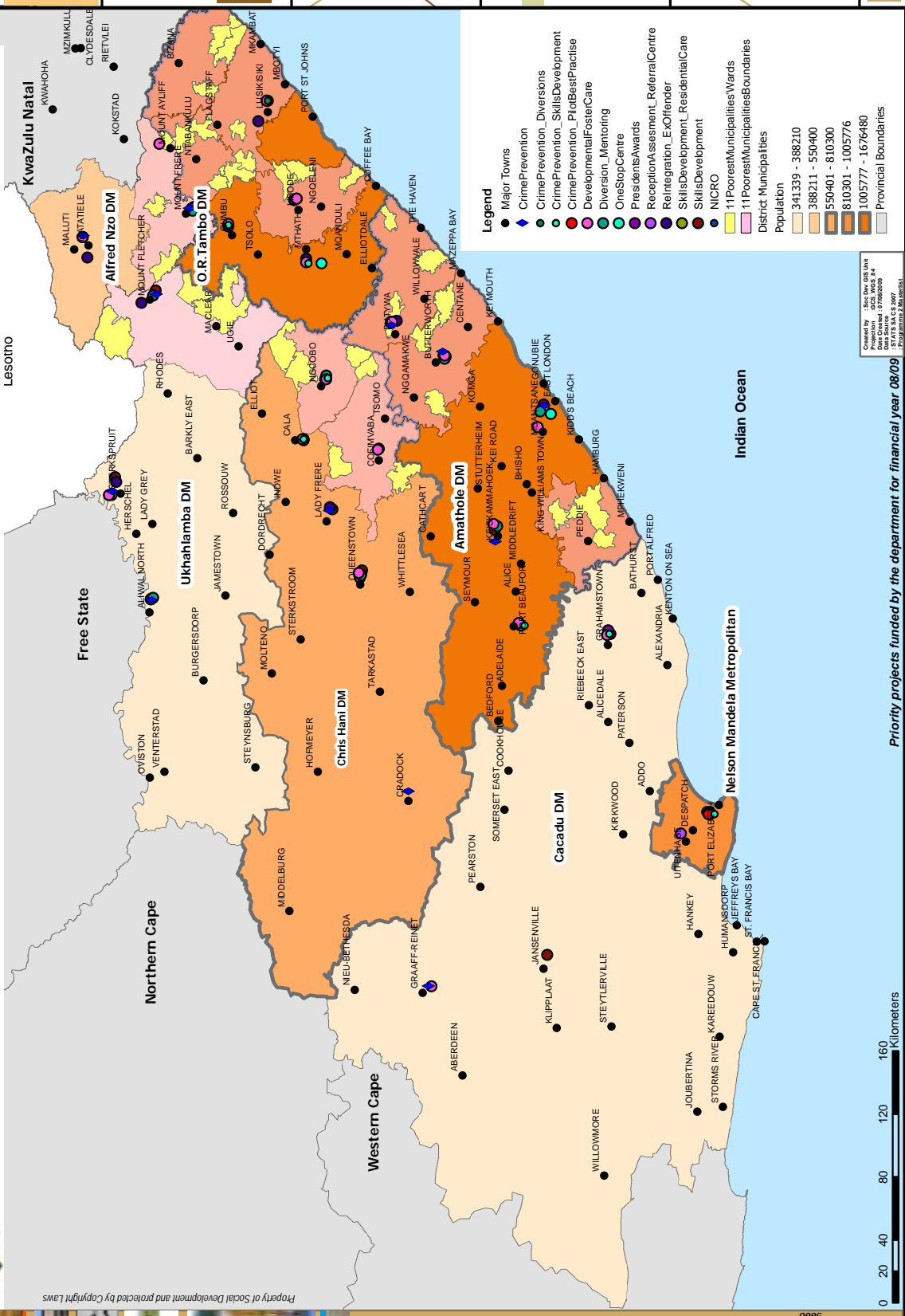
Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.4 CRIME PREVENTION AND SUPPORT					
<p>Measurable Objective: Developmental Foster Care (DFC) programmes are implemented.</p> <p>Performance measures: 576 children access Developmental Foster Care projects by end March 2009. DFC Learning site is operational in Qumbu by end March 2009.</p> <p>80 children are re-unified with their families by end March 2009. DFC Learning Site is operational in Qumbu by end March 2009.</p>	<p>A total of 57 foster parents were recruited and trained on Developmental Assessment and Professional Foster Care. Currently there are 96 young people on the professional Foster care programme. They all participated in the diversion programmes.</p> <p>Case conference was held on behalf of 13 children who were reunited with their families of origin</p>	<p>Facilitate recruitment and training of volunteers as professional foster parents and child and youth care workers.</p> <p>Monitor assessment and placement of children in Developmental Foster Care Programmes.</p> <p>Monitor re-unification of 80 children with their families.</p> <p>Facilitate establishment of learning site in Qumbu.</p>	<p>63 Volunteers and 35 Child and Youth Care Workers were recruited and trained in Professional Foster Care.</p> <p>45 children who could not be accepted by their parents were placed in Developmental Foster Care programme after developmental assessments were conducted by Probation Officers. 16 children were re-unified with their families.</p> <p>Statistics and Monthly Reports were submitted in the Province Office.</p> <p>1 Learning Site was established and is functional in Qumbu. This is a short term alternative placement for children in conflict with the law. The purpose is to promote family re-unification through intensive family support to the young persons and his parents or family.</p>	<p>0</p> <p>531</p> <p>0</p> <p>0</p>	<p>0</p> <p>92</p> <p>0</p> <p>0</p>

22°35'0"E 23°40'0"E 24°45'0"E 25°50'0"E 26°55'0"E 28°0'0"E 29°5'0"E 30°10'0"E



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

CRIME PREVENTION AND SUPPORT PROJECTS 2008/09



22°35'0"E 23°40'0"E 24°45'0"E 25°50'0"E 26°55'0"E 28°0'0"E 29°5'0"E 30°10'0"E



People with Disabilities render an item during the Golden Games at the Jan Smuts Stadium, East London

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.5 SERVICES TO PEOPLE WITH DISABILITIES					
<p>Measurable Objective: To improve the quality of life of People with Disabilities in residential facilities through compliance with minimum standards.</p> <p>Performance measures: 22 funded residential facilities in 7 Districts comply with minimum standards by end March 2009.</p>	<p>192 Officials and relevant stakeholders were trained on Disability Policy and minimum standards of residential facilities for People with Disabilities.</p>	<p>Extent of current compliance to minimum standards assessed.</p> <p>Develop implementation strategy to address gaps on compliance of minimum standards and implementation of the Policy.</p> <p>Pilot implementation strategy of policy on disability.</p> <p>Monitoring and evaluation of the implementation.</p>	<p>Compliance to minimum standards was facilitated in 4 residential facilities through training of management and staff.</p>	0	0
			<p>Implementation strategy of Policy on Disability was developed to address gaps on compliance of minimum standards and implementation of the Policy.</p> <p>Out of 22 funded residential facilities 4 complied with minimum standards.</p> <p>Implementation monitored and evaluated through submission of monthly and quarterly reports in 7 Districts.</p>	0	0
<p>Measurable Objective: To implement new minimum norms and standards for residential care for people with disabilities.</p> <p>Performance measures: Rollout of Piloting of the remaining standards in 4 residential facilities carried out by end March 2009.</p>	<p>Develop pilot schedule for the remaining standards.</p> <p>Rollout piloting of the minimum standards in 4 residential facilities i.e McClelland Home, Quad House, Camama Cheshire Home & Sakhingomso Training & Development Centre.</p>	<p>Pilot Schedule for the remaining standards was developed for the second and third phase of the rollout.</p> <p>Second and third phase of the roll out of piloting of the minimum standards finalized in 4 residential facilities, in East London, Port Elizabeth, Mthatha and Cofimvaba. For the first phase 4 minimum standards out of 19 minimum standards were piloted. During second phase rollout of 8 minimum standards was piloted. During third phase rollout of 7 minimum standards was piloted.</p>	0	0	0
			0	0	

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.5 SERVICES TO PEOPLE WITH DISABILITIES					
	4 Residential facilities were piloted for compliance with minimum standards.	Monitoring and evaluation of the Rollout.	Rollout of remaining minimum standards in 4 piloted facilities was finalised.	0	0
Measurable Objective: To provide support to NGOs through funding.	22 Homes for the Disabled were funded for the provision for care and support services to People with Dissabilities.	Establish assessment committees at District level for the assessment of business plans and quality assurance.	7 assessment committees established in all seven Districts.	0	0
Performance measures: 22 homes for the disabled in 7 Districts funded by end March 2009.		Monitor transformation initiatives in line with the policy for disability and the norms and standards for residential care.	Four transformation initiatives were monitored in four piloted homes in East London , Mthatha,Port Elizabeth and Cofimvaba.	0	0
		Implement care and support programmes.	24 Homes and 11 Social Service Organizations were funded for the implementation of care and support programmes to People with Disabilities.	0	0
		Monitoring and evaluation of implementation of care and support programmes.	6 institutions monitored for the implementation of care and support programmes by District and Provincial levels through reports and site visit.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.5 SERVICES TO PEOPLE WITH DISABILITIES					
Measurable Objective: Support services to children with Disabilities are provided.	All 30 Special Day Care Centres were founded for the provision of support services to 1644 children.	Develop integrated prevention strategy for children with disabilities. Establish and strengthen stakeholder forums.	Final draft on integrated prevention strategy for children with disabilities developed.	0	0
Measurable Objective: Upgrade protective workshops into business ventures.	11 Protective workshops were funded.	Establish self-help support groups Monitoring and evaluation of implementation of support services.	Establishment of support groups in 24 areas was facilitated for the provision of integrated support services to parents of children with disabilities. Implementation of support services monitored and evaluated by Districts through monthly and quarterly reports.	0	0
Measurable Objective: Upgrade protective workshops into business ventures.	11 Protective workshops were funded.	Train officials and relevant stakeholders on Guidelines.	Training manual on Policy on the Management and Transformation of Protective workshops was finalized and piloted.	0	0
Measurable Objective: Upgrade protective workshops into business ventures.	11 Protective workshops were funded.	Train officials and relevant stakeholders on Guidelines.	Training manual on Policy on the Management and Transformation of Protective workshops was finalized and piloted.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.5 SERVICES TO PEOPLE WITH DISABILITIES					
<p>Measurable Objective: To design services for care, support and rehabilitation of People with Disabilities.</p> <p>Performance measures: Seven Home Community Based Rehabilitation (HCBR) programmes operational by end March 2009.</p>	<p>Consultation on Community Based Model and Policy guidelines on Rehabilitation Services conducted with 50 officials and relevant stakeholders.</p>	<p>Monitoring and evaluation of implementation.</p> <p>Implement HCBR programmes.</p> <p>Monitoring and evaluation of implementation of HCBR programmes.</p>	<p>An interim Provincial Protective Workshop Forum was established.</p> <p>In Nelson Mandela Metro EPW has initiated a process of capacitating people with disabilities in protective workshops with skills so as to empower them for open labour market.</p> <p>Ongoing monitoring and evaluation through reports by Districts.</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p>
<p>Measurable Objective: To enhance voluntarism in the implementation of HCBR programmes.</p> <p>Performance measures: 476 volunteers and service providers in 24 areas are trained on Home Community Based Rehabilitation programme by 31 March 2009.</p>	<p>Zingisa Rehabilitation Centre, in Mthatha trained 15 Volunteers and 35 Caregivers on Home Based Care. Volunteers identified 169 People with Disabilities in the community.</p>	<p>Recruit and train 476 volunteers in all 7 Districts.</p> <p>Implement HCBR programmes in all 7 Districts.</p> <p>Monitoring and evaluation of implementation of HCBR programmes.</p>	<p>311 volunteers recruited and trained in 7 Districts for the implementation of Home Community Based Rehabilitation programmes.</p> <p>Implementation of 5 Home Community Based Rehabilitation (HCBR) programmes in 7 Districts was facilitated.</p> <p>Implementation of 5 HCBR programmes monitored and evaluated through monthly and quarterly reports.</p>	<p>165</p> <p>0</p> <p>0</p>	<p>35</p> <p>0</p> <p>0</p>

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.5 SERVICES TO PEOPLE WITH DISABILITIES					
Measurable Objective: To implement promotive, prevention, supportive and intergration programmes.	Disability forums were strengthened in Ukhahlamba, Amathole, Chris Hani, O.R. Tambo and Nelson Mandela Metro.	Coordinate workshops, mini indaba, conferences and awareness campaigns.	7 awareness campaigns, talks and a seminar on Rights of People with Disabilities targeting 1464 people were conducted in 7 District Municipalities.	0	0
	Performance measures: Awareness campaigns targeting 1000 families, communities and people with disabilities in each district municipality conducted by 31 March 2009.	An International day of People with Disabilities was held in Ukhahlamba (Gariep Municipality) reaching 500 people.	Commemorate International Day of People with Disabilities.	Provincial Seminar on Disability issues targeting 170 Government Departments, NGOs and Disability sector was facilitated and led to the establishment of Provincial Disability Structure.	0
			International Day of People with Disabilities was not commemorated due to the Cabinet meeting which was due to take place on the 3rd December 2008. The Minister in the Presidency Office rescheduled the date for the 11th December 2008 which was not accepted by the Disability Sector. The Office on the Status of Disabled People withdrew as a host.	0	0
		Monitor implementation of the programme.	Implementation of the programme monitored through submission of monthly and quarterly reports.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.5 SERVICES TO PEOPLE WITH DISABILITIES					
Measurable Objective: To empower People with Disabilities through implementation of skills development and income generating.	Ten income generating projects targeting 200 beneficiaries were paid to the following Districts: • Alfred Nzo • O.R. Tambo • Amathole • Chris Hani • Cacadu Their focus is on sewing, leather works, embroidery and beadwork.	Audit skills of 1475 PWDs 1 in all 7 Districts. Establish partnership with service providers.	Skills audit of 444 People with Disabilities conducted in O R Tambo District.	0	0
	A questionnaire to audit skills of PWDs was developed and disseminated to Districts for the roll out of skills development programme.	Train PWDs and project participants on business skills. Link PWD's to labour market and business ventures.	9 PWDs and project participants trained on business skills.	0	0
			4 Homes for the disabled in Mthatha, Cofimvaba, East London and Nelson Mandela Metro were assessed for transformation purposes.	Trainees were linked for job training as follows: 3 trainees – Magritte Welding workshop. 3 trainees – Women Development Enterprise. 3 trainees – Labora Metal Works. The nine trainees have applied for jobs in an open labour market.	0 0 0
		Monitor and evaluate implementation of programmes at State home for people with disabilities.	Implementation of the programmes monitored through submission of monthly and quarterly reports.	0	0



Children playing at the Early Childhood Development Center at Matatiele, Alfred NZO District



Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.6 CHILD CARE AND PROTECTION					
<p>Measurable Objective: To improve organisational capacity of the programme to deliver services through human resource provisioning by March 2009.</p> <p>Performance measures: The number of programme staff increased by March 2009.</p>	<p>1 Manager, 2 Assisted Managers, 698 Social Workers, 270 Social Auxiliary Workers, and 1 Administrative Officer</p>	<p>Finalise recruitment and orientate/ induct new staff</p>	<p>190 Social Workers, 1 Senior Manager, 2 Managers, 1 Assistant Managers and 1 Senior Data capturer were appointed and inducted</p>	<p>0</p>	<p>0</p>
<p>Measurable Objective: Preventative child care and protection programmes are implemented.</p> <p>Performance measures: 144 awareness campaigns held in all 24 areas by end March 2009.</p>	<p>144 awareness campaigns on child protection were held in partnership with other stakeholders in 24 Areas covering 18000 people in line with National Policy Frame Work.</p> <p>The Provincial event commemorating Child Protection Week was held at Nompumelelo Settlement covering 2000 people and children.</p> <p>72 children reported received psycho-social support services with their families and their cases were recorded on MIS.</p>	<p>Facilitate 144 child care and protection awareness campaigns in all 24 Areas</p>	<p>144 awareness campaigns reaching out to 8688 people including children were conducted in all 24 Areas, resulting in 92 cases of abused children being reported and children receiving psycho-social support. These cases are captured on MIS.</p>	<p>0</p>	<p>0</p>
<p>Performance measures: 24 Child Protection Fora operational in 24 Areas by end March 2009.</p>	<p>Child Protection Committees were established and functional in all 24 Areas during the Child Protection Week</p>	<p>24 Child Protection Fora are operational in 24 Areas.</p>	<p>24 Child Protection Fora were strengthened and functional in 24 Areas, 5 new Child Protection fora established at a District level.</p>	<p>+5</p>	<p>+21</p>

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.6 CHILD CARE AND PROTECTION					
Performance measures: 84 volunteers trained from Neighbourhood Based Response projects in 6 Districts by end March 2009.	84 trained volunteers implemented neighbourhood based response projects in 5 Districts (Ukhahlamba, Amathole, O.R Tambo, Chris Hani and Cacadu).	Facilitate disbursement of funds for implementation of neighbourhood based response projects in 6 Districts.	6 neighbourhood response projects were funded in 5 Districts. Two Neighbourhood Based response projects (Bityi Neighbourhood based response and Mhlonlo Neighbourhood based Response) are in OR Tambo District.	0	0
		Facilitate training of 84 volunteers from neighbourhood based response in 6 Districts.	84 volunteers were trained to implement the project in 5 Districts.	1	1
	Monitor functioning of neighbourhood based response implemented in 6 Districts.	Neighbourhood based response projects were funded, strengthened, monitored through quarterly visits and benefited 211 children	0	0	
Performance measures: 70 members (10 members per District) from children's rights forums are trained on child participation, life skills and peer counseling by end March 2009	120 members of child protection fora (5 from each of the 24 Areas) were trained on children's rights and child participation	Facilitate recruitment and training of 70 members from 7 Districts Monitor implementation of children's rights forums implemented in 7 Districts	79 children from 7 Districts were trained on child participation, life skills and career guidance. Continuous monitoring of implementation was conducted through attending meetings with Childrens Fora. Children identified their needs and raised their concerns which then informed the plans for 2009/2010 financial year.	+9	+13
			0	0	

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.6 CHILD CARE AND PROTECTION					
<p>Measurable Objective: Foster Care programme is implemented</p> <p>Performance measures: 10 000 children in need of care and protection are placed in foster care with backlog eliminated by end March 2009</p>	200 foster parents were recruited throughout the province. 74 826 children were placed in foster care with families. Kinship care project benefiting 40 foster parents and 20 children was implemented in Dutyini location, Mt Ayliff.	10 000 children are placed in foster care in all 24 Areas.	16 037 children were placed in foster care.	+6 037	+60
	<p>Performance measures: Child care Management units are functional in all 24 areas by end March 2009</p>	24 Child Care Management Units are functional	<p>Auditing of Child Care Management Units in 7 Districts</p> <p>Training Child Care Management Units in 7 districts</p> <p>Monitoring compliance of Child Care Management Units in line with legislation in 7 districts.</p> <p>Child Care Management Units are functional in 7 districts.</p>	<p>Tool for audit of the Units was developed and circulated to all 7 Districts. Report of the audit will be finalised in the next financial year.</p> <p>Training on child care management units not conducted due to unavailability of an accredited service provider.</p> <p>24 Child Care Management Units in all 7 Districts were monitored for compliance to legislation.</p> <p>Child Care Management Units are functional in all 24 Areas of the 7 Districts although they are not fully populated.</p>	1 7 0 0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target	
			Units	%	Units	%
2.6 CHILD CARE AND PROTECTION Performance measures: 855 social workers from 24 Areas are trained on Children's Act 38 of 2005 by end March 2009	20 Supervisors and 10 Managers have been trained on the implementation of the Children's Act 38 of 2005. They then trained 400 Social Workers in the Province.	Facilitate training of 855 Social workers and supervisors on Child Care Legislation	223 Social workers and Social Auxiliary Social Workers and 200 Managers from both the Department and NGOs were trained on legislation. Children's Act No. 223 Trained Social Workers were expected to roll out the training in their Districts. Training continues.	432	51	
Measurable Objective: Community Based Cluster Foster Homes are implemented	83 Community Based Cluster Foster Homes targeting 498 children were operational throughout the Province.	Facilitate disbursement of funds for implementation of 100 CBCFH targeting 600 children operational in 7 Districts.	85 Community Based Cluster Foster Homes for the benefit of 510 orphans and abandoned children were funded in 7 Districts. Only 85 business plans were received from the Districts.	15	17	
Performance measures: 100 Community Based Cluster Foster Homes (CBCFH) targeting placement of 600 orphans and vulnerable children in alternative care are operational in all 7 Districts by end March 2009.		Monitor implementation of 50 CBCFH targeting 300 children in 7 Districts.	50 Community Based Cluster Foster Homes were monitored. 7 CBCFH in 7 Districts were visited to monitor implementation.	0	0	
Performance measures: 14 Trained Child and Youth Care Workers provide care and support to 300 orphans and vulnerable children through the implementation of "Isibindi" community based care model in Cala by end March 2009.	83 children benefited from Isibindi Model. 14 volunteers were trained.	300 orphans and vulnerable children in Sakhisizwe Municipality benefited from psycho-social services rendered by 14 trained Child Care Workers.	300 orphans and vulnerable children benefited from the psychosocial service provided by 14 trained Child and Youth Care Worker.	0	0	
Measurable Objective: Early Childhood Development programme is implemented	17 New ECD centres were operational. Subsidy payment of 1124 ECD centres were upgraded from R5.00 to R9.00	Facilitate disbursement of funds to 14 Safe homes	121 new ECD centres benefiting 1385 children were funded.	+21	+21	
Performance measures: 100 new centres targeting 600 children in 11 poorest Municipalities are implemented by end March 2009.		Monitoring implementation of development programmes in new ECD centres	121 newly funded ECD centres monitored and assisted with stimulation material in addition to 1 141 funded ECD centres giving a total of 1 262 funded ECD centres benefiting 74 185 children.	0	0	

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.6 CHILD CARE AND PROTECTION					
<p>Measurable Objective: EPWP operational in funded ECD centres.</p> <p>Performance measures: 3 Jobs are created in each of the 1, 277 funded Early Childhood Development (ECD) centres operating in 24 areas in line with Expanded Public Works Programme (EPWP), by end March 2009.</p>	3 369 jobs created through Expanded Public Works Programme (EPWP).	Facilitate payment to 1 277 ECD centres	ECD tariffs increased from R9,00 to R12,00 per child per day and paid to 1 141 ECD centres.	136	10
<p>Measurable Objective: Unfunded unregistered ECD Centres registered</p> <p>Performance measures: 1068 unfunded ECD centres in all Districts are registered and de-registered by end March 2009</p>	37 ECD centres were registered.	Facilitate training of 1 277 ECD practitioners	1 277 ECD Practitioners were identified for Child Care Level 1 and 4 training but 117 did not meet the required minimum entry which is Grade 9. 1 160 ECD Practitioners therefore received training, 1 100 Practitioners are trained in Level 1 by the Department of Education and 60 Practitioners are trained in Level 4 by ETDP – SETA. 3786 Jobs created in line with Expanded Public Works Programme (EPWP).	117	9
<p>Measurable Objective: Training on ECD Guidelines conducted</p> <p>Performance measures: 7 Training workshops targeting 350 ECD Care Workers and 24 Social workers on ECD Guidelines are conducted</p>	4 training workshops targeting 65 Social Workers and 70 ECD Care Workers were trained on ECD Guidelines.	1068 unfunded and unregistered ECD centres are registered in 7 Districts.	198 centres were registered in 7 Districts. 422 ECD sites were assessed in preparation for registration. However, there were delays in issuing Health Certificates out by the Department of Health.	870	81
<p>Measurable Objective: Training on ECD Guidelines conducted</p> <p>Performance measures: 7 Training workshops targeting 350 ECD Care Workers and 24 Social workers on ECD Guidelines are conducted</p>	13 Training workshops on ECD Guidelines were conducted in 7 Districts (233 Social workers, Social Auxiliary Workers and ECD Practitioners were trained on ECD Guidelines. Out of this number 30 were trained as trainers. In addition to this number, 4 Training Workshops benefited 175 managers benefited from the training)	Facilitate 7 Training workshop on guidelines in 7 Districts	13 Training workshops on ECD Guidelines were conducted in 7 Districts (233 Social workers, Social Auxiliary Workers and ECD Practitioners were trained on ECD Guidelines. Out of this number 30 were trained as trainers. In addition to this number, 4 Training Workshops benefited 175 managers benefited from the training)	+6	+86

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.6 CHILD CARE AND PROTECTION					
<p>Measurable Objective: Non-Centre Based ECD implemented</p> <p>Performance measures: Non-centre Based ECD (Parental Programme) targeting 30 children and 15 parents in 7 Districts are operational by end March 2009</p>	-	Facilitate disbursement of funds to 7 Non - Centre Based ECD programme targeting 210 children in 7 Districts	5 Non - Centre Based ECD projects benefiting 150 children were funded in 5 Districts.	2	29
<p>Measurable Objective: Safe home programmes are implemented</p> <p>Performance measures: 14 Safe-homes targeting 576 children in need of care and protection are operational in 7 District Municipalities by end March 2009</p>	65 Children benefited from the Safe Homes in the 7 Districts. 29 Children were re-unified with their relatives.	Facilitate disbursement of funds to 14 Safe homes Monitor implementation of 14 safe homes	11 Safe Homes Projects targeting 90 children were funded. Monitoring of 11 safe homes conducted through visits and meetings.	3 3	21 21
<p>Measurable Objective: Departmental Places of Safety are operational</p> <p>Performance measures: 500 children in need of care and protection participate in developmental programmes in places of safety with 250 children reunified or placed in alternative care by March 2009.</p>	There were 498 admissions in 3 Departmental Places of Safety.	Facilitate payment of funds for implementation of developmental programmes for children placed in 3 Departmental Places of Safety. Monitor functioning of Departmental Places of Safety.	3 Places of Safety in Maluti (Maluti POS) and Port Elizabeth (Erica and Protea POS) targeting 432 children were funded. Movement of children was monitored through submission of reports and court orders by Places of Safety to the Child Care Management units in the Area offices.	0 0	0 0

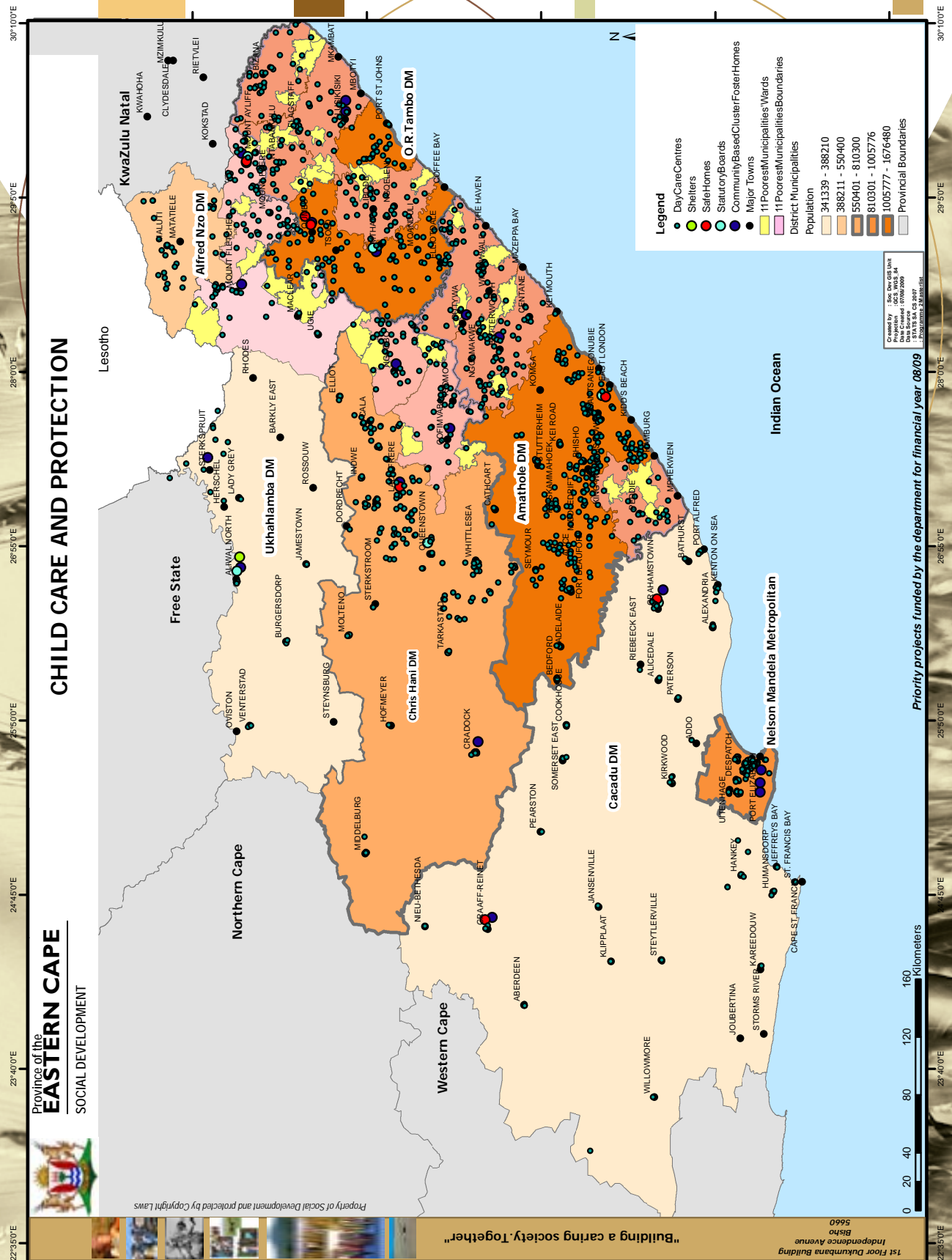
Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.6 CHILD CARE AND PROTECTION					
Performance measures: 60 families participate in community based family re- unification projects attached to 3 Departmental Places of Safety by end March 2009.	60 families participate in community based family re- unification services	Facilitate disbursement of funds for implementation of family re- unification programmes in 3 Places of Safety.	Funds disbursed to 3 projects in Maluti, Erica and Protea Places of Safety for the implementation of Community Based Family Reunification programmes.	0	0
		Facilitate participation of 60 families in family re- unification programmes in 3 Places of Safety.	30 families participated in family re- unification projects; 278 Children were re-unified with their families or communities of origin.	30	50
		Monitor implementation of family re- unification programme in 3 Places of Safety.	Implementation of re- unification programme monitored through submission of reports by the Places of Safety to the Area offices.	0	0
Measurable Objective: Alliance for street children operational	Alliances are functional in seven Districts and Province.	Facilitate disbursement of funds to 7 Provincial and district alliances for street children	Funds were disbursed to the Eastern Cape Provincial Alliance on Street Children to establish and strengthen District alliances in all 7 Districts	0	0
Performance measures: Alliance for street children is operational in 7 Districts by end March 2009		Monitor implementation of functioning of Alliance for street children	A Provincial Workshop to strengthen the District Alliances on street children was held. 3 Meetings were held with the Provincial Alliance for street children to monitor implementation, 7 District Alliances were strengthened in all 7 Districts	0	0
Measurable Objective: Shelters and drop-in centers for street children are operational	5 New street children shelters in addition to 9 existing transit shelters were operationalize in Port Elizabeth, Mthatha, East London, Graaff Reinet and Butterworth benefiting 205 children.	Facilitate disbursement of funds to 14 Transit shelters.	11 shelters benefiting 313 children were operational.	3	21
Performance measures: 14 Transit shelters (benefiting 350 children) are operational in 7 Districts by end March 2009		Facilitated training of staff in 14 transit shelters.	Training on Chapter 13 of the Children's Amendment Act 41 of 2007 was conducted for 25 people from transit shelters by the National Team.	0	0
		Monitor movement of children in 14 Transit shelters.	Monitoring conducted through meetings that were held with the shelters in their areas.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.6 CHILD CARE AND PROTECTION					
Measurable Objective: Partial care model designed and implemented.	Partial care model was implemented in Mmquma benefiting 24 children and KSD benefiting 20 children.	Facilitate disbursement of funds to 3 partial care services.	Funds have been disbursed to 3 Partial care projects in 3 Areas namely, Mmquma, KSD and Makana benefiting 128 children.	0	0
	Performance measures: Partial care model piloted in Makana, KSD and Mmquma by end March 2008.	61 Parents from Mmquma, Amahlathi and KSD benefited from the parenting programme.	Facilitate training of 3 partial care services	No training was conducted. An accredited service provider could not be secured to conduct the training on Partial Care Services.	3
Measurable Objective: Children's Homes are functional 30 children's homes are provided with financial assistance by end March 2009	Out of 2051 Children admitted in 29 funded children's homes, 200 were reunified with their families.	Monitor implementation of partial care services	Site visits were conducted which contributed to children benefiting from the programme.	0	0
		Facilitate disbursement of funds to 30 Children's Homes based on monthly claims	Tariffs increased from R1 520.00 to R1 700.00 per child per month for 24 Children's Homes. 5 Children's Homes were funded as Priority projects. One Children's Home, Kayamnandi Home in Komga was closed	1	3



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

CHILD CARE AND PROTECTION





Victim Empowerment

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target		
			Units	%	Units	%	
<p>2.7 VICTIM EMPOWERMENT</p> <p>Measurable Objective: To provide care, support and empower victims of violence and crime in particular women and children through preventative programmes</p> <p>Performance measures: 4 existing centres are strengthened and 1 additional One-Stop-Center is operational in Alwal North by end March 2009</p>	<p>All service centres were funded and were able to provide their physical needs.</p> <p>Advisory Board at Kwa Nobuhle is functional whilst Ezibeleni is reviving its Advisory Board.</p> <p>The centres are fully functional though they are at different levels of development. Services provided during the year under review include amongst others debriefing of T.R.C. victims of violence, trauma counselling, shelter for abused women and children and economic development of women.</p> <p>Capacity building such as integrated Domestic violence training, lobbying and advocacy, relevant Acts/ legislation and on forensic issues was provided to House mothers Volunteers and staff of the centres.</p> <p>Personnel were also trained on One stop Centre Model and on how to run shelters.</p> <p>The centres provide integrated services in partnership with other stakeholders.</p>	<p>Facilitate funding of 5 One Stop Centres</p> <p>Facilitate training of personnel on managing the centres</p> <p>To conduct coordination meetings.</p> <p>Monitor implementation of 5 centers</p>	<p>5 One Stop Centres were funded at Kwanobuhle ,Ezibeleni, AliwalNorth . Mthatha and East London. Services rendered at this centres are the following: Counselling, Emotional support, Shelter to victims of violence and skills development. 753 people were reached through these services.</p> <p>Training conducted to the personnel on Victim Empowerment concepts, MIS, Survivor Assistance training programme, domestic violence and Effective Parenting.</p> <p>2 Counselling centres were funded for implementation of the outreach integrated programmes programme in Tsolo and Mt. Ayliff Counselling centre.</p> <p>A Seminar was held at Mt Ayliff Counselling Centre targeting vulnerable groups on Domestic Violence and its effects.</p>	0	0	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09	Deviation from Target	
				Units	%
<p>2.7 VICTIM EMPOWERMENT</p> <p>Measurable Objective: To facilitate implementation of counselling services in family counselling centres</p> <p>Performance measures: 2 250 people from 10 Communities in Tsolo and Mt. Ayliff participate in 2 counseling centers by end March 2009.</p>	<p>Research has been conducted and the service provider has provided a final report .The discussions revealed that there is a need for empowering the community leaders and support them in order for them to improve administration of justice in traditional courts.</p> <p>A need was also identified to roll out awareness campaigns and to develop and implement a program that strengthen family fabric and broaden understanding on justice in the African family as mediation design.</p> <p>This project has contributed to skills development and job creation as 10 community members in each area were contracted for collection of data. 170 victims of violence that prevailed in Tsolo five years ago were identified for trauma counselling.</p> <p>1750 people were reached through awareness campaigns in 6 administrative areas.</p>	<p>60 Outreach integrated programmes targeting 2 250 participants are provided</p>	<p>978 Door to door campaigns, 176 marital counselling, 367 youth empowered with skills, 39 older persons referred to relevant programmes reaching 4850 individuals.</p>	<p>0</p>	<p>0</p>

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.7 VICTIM EMPOWERMENT					
<p>Measurable Objective: To facilitate implementation of survivor support and community based care programmes in liaison with NPO sector</p> <p>Performance measures: 5 new and 9 existing safe homes targeting abused women and children are operational in hot spot areas by March 2009</p>	9 Safe Homes received funding and are functional though at different levels based on years of experience and availability of suitable accommodation.	Facilitate funding of 14 Safe Homes funded.	5 new at Ukhahlamba .OR Tambo. Cacadu, Butterworth and Nelson Mandela Metro and 6 existing Safe Homes at Lady Frere, Cofimvaba, Dutywa, Nelson Mandela Metro, Grahamstown, and Alfred Nzo are funded. 25 People admitted and 2 volunteers recruited. 3 Were not funded during financial year as they did not meet the funding criteria.	0	0
		Pre-implementation programme for 14 Safe Homes implemented.	Pre-implementation programme for 11 funded Safe Homes implemented.		0
		Facilitate training of personnel on Victim Empowerment Policy and Anti- Rape Strategy.	Training conducted on Draft Policy for Victim Empowerment.	0	0
		14 Safe Homes monitored.	5 Centres were monitored once per term for effective implementation through site visits and monthly progress reports	0	0
<p>Performance measures: 2 NPOs are funded to provide community based programmes by end March 2009.</p>	NPOs were funded and monitored for progress.	Facilitate funding of community based care, survivor support programmes and 2 subsidised NGOs.	36 Community Based Programmes and 2 NGO'S were funded.	0	0
	Community based programmes were implemented in partnership with other departments and NPO sector.	Facilitate implementation of survivor support and community based care programmes in liaison with NPO sector.	The following Community Based Programme were implemented Survivor Support, counselling, skills development, educational and prevention programmes benefitting 378 people.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.7 VICTIM EMPOWERMENT					
<p>Measurable Objective: To provide care, support and empower victims of violence and crime in particular women and children through preventive and development programmes</p> <p>Performance measures: 1300 families and survivors of violence receive life skills training and counselling</p>	<p>Trauma debriefing conducted by Social workers and volunteers for families whose children died in an accident at Mt.Frere.</p>	<p>Facilitate funding of Community Based Care programme.</p> <p>1300 families and survivors of violence receive life skills training and counselling.</p> <p>Facilitate implementation of programme in liaison with other stakeholders.</p> <p>Monitor implementation of the programme.</p>	<p>36 Community Based Care/ victim support centres were funded in 6 District and a Metro to provide counselling, support and empowerment.</p> <p>6447 Families received counselling and services; 108 survivors receive counselling and were trained on life skills programme.</p> <p>Survivor Support Programme were implemented through focused and intensive intervention and referral to other relevant stakeholders.</p> <p>Survivor Support Programmes were monitored once per term for effective implementation through site visits and monthly progress reports.</p>	<p>0</p> <p>+5147</p> <p>0</p> <p>0</p>	<p>0</p> <p>+396</p> <p>0</p> <p>0</p>
<p>Measurable Objective: To implement mentorship programme for young women</p> <p>Performance measures: 50 young women are trained in apprenticeship skills in male dominated fields by end March 2009</p>	<p>Restorative justice has not been fully implemented due ongoing debates and discussions with relevant stakeholders and departments.</p> <p>Training on Restorative Justice was conducted for 24 Coordinators and N.G.O.s.</p>	<p>Facilitate funding of 2 projects on restorative justice.</p>	<p>Piloted 2 Restorative Justice programmes in Amathole (Buffalo City) District and Nelson Mandela Metro in order to address and redress victimhood.</p>	<p>0</p>	<p>0</p>

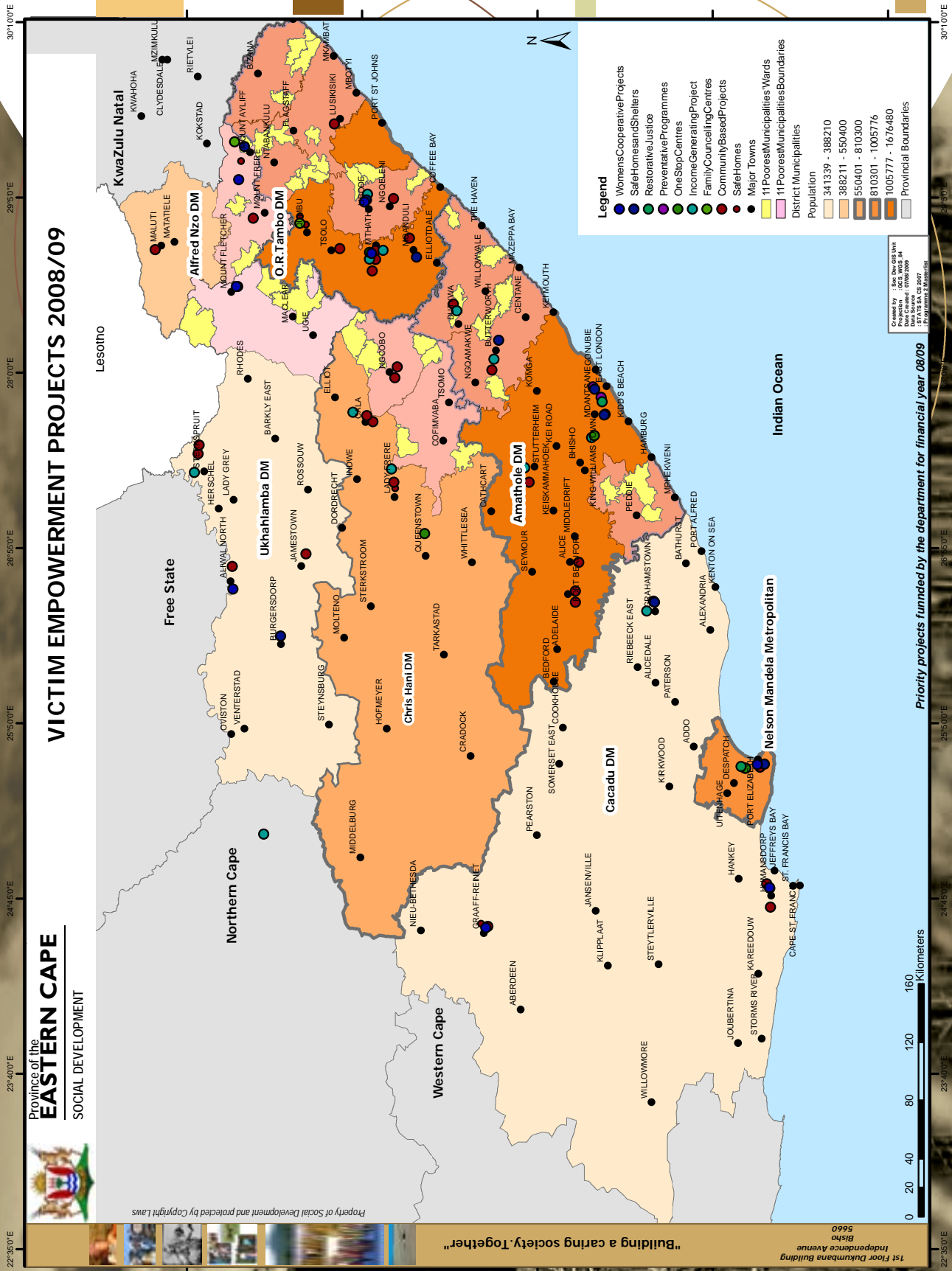
Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.7 VICTIM EMPOWERMENT					
Measurable Objective: To implement mentorship programme for young women Performance measures: 50 young women are trained in apprenticeship skills in male dominated fields by end March 2009	30 young women were exposed on apprenticeship skills in male dominated fields. 5 training sessions were conducted through Masimanyane Women Support Center targeting 218 young women. These young women were provided an opportunity to develop self reflective skills responsibilities and careers.	Facilitate mobilisation of 50 out of school going women for a mentorship programme.	1 Mentorship Programme benefitting 50 young schools out of young women was facilitated. These young women were exposed to career pathing choices, computer skills and life skills programme. Parents entered into contracts with the projects committing to working together towards the development of their children.	0	0
	Measurable Objective: To facilitate implementation of awareness programmes against abuse of women and children Performance measures: Awareness programmes targeting high risk areas are implemented in 24 Areas by end March 2009	Awareness campaigns and educational programs were conducted around the Province on child abuse and Domestic Violence in partnership with other departments and N.G.Os. About 30984 people were reached during these campaigns Witness information packs were distributed throughout the Province. 16 Days of Activism was commemorated in the form of marches, awareness and door to door campaigns.	Facilitate implementation of 8 awareness programmes (educational and preventative) per Area. Monitor implementation of educational and preventative programmes. Facilitate functionality of forums in Districts	126 Awareness campaigns (reaching 17 696 people of which 2072 were children) and 800 door to door campaigns conducted. 16 Days of Activism celebrated reaching 1500 people. Monitoring of awareness campaigns was done through increased reporting of cases of domestic violence. VEP Forum exists in 24 Area addressing issues of VEP and other related issues.	+118

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.7 VICTIM EMPOWERMENT					
<p>Measurable Objective: To implement programmes that promote economic independence of women who are victims of violence and abuse</p> <p>Performance measures: 2 new income generating projects targeting 50 women are established and 12 existing projects are strengthened in 7 districts by March 2009</p>	10 income generation projects were funded and are functional targeting approximately 200 abused women. These projects range from poultry, food gardens, candle making, pottery, leather sewing, sheep farming, bead work and brick making.	Facilitate funding of 14 income generating programmes, Pre implementation programme is provided to 14 projects	12 Income Generating projects funded targeting 25 abused women were implemented. 2 Income Generation projects were not funded due to the fact that they did not meet the funding criteria.	2	14
		Facilitate capacity building of the 12 projects	12 Projects for income generation skills development were capacitated on skills such as financial management, computer training, bead making and Jewellery for their own sustainability. 4 women cooperative projects were not funded due to the fact that they did not meet the funding criteria.	0	0
<p>Performance measures: 2 new income generating projects targeting 50 women are established and 12 existing projects are strengthened in 7 districts by March 2009</p>	122 Women from Grahamstown & Cathcart attended computer training course whilst 80 of them were again trained on, sewing and business skills. 11 of these women were able to compete in open labour market and are now employed in other business institutes.	Facilitate funding of 14 Women Cooperatives.	10 Women Cooperatives were funded for economic empowerment and development of women thus providing economic independence of women.	4	10
	10 women cooperatives are functional targeting about 450 women.	Facilitate implementation of the programme to 14 projects	One of the Women Cooperative won a tender to provide clothing for a hospital and another in Grahamstown and the one Port Elizabeth won a tender for cleaning. Three women from the Grahamstown Cooperative obtain permanent employment. Women Cooperatives were monitored once per term for effective implementation through site visits and monthly progress reports.	0	0



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

VICTIM EMPOWERMENT PROJECTS 2008/09



MASIBAMBISANE

H.C.B.C.



Caring For The Socially Challenged

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.8 HIV and AIDS Measurable Objective: To appoint, remunerate, develop and appraise the personnel Performance measures: Appointment of 1 Senior Manager, 2 Senior Administration Officer, 1 Senior Data Capturer and Secretary	Four Assistant Managers were appointed at the Provincial Office to improve coordination of the programme	Recruitment and appointment of personnel to populate the unit Monitor Implementation HIV and AIDS programme.	1 Senior Manager, 2 Assistant Managers, 1 Secretary and 1 Senior Data Capturer appointed.	0	0
			Monitoring site visits were conducted to 14 HCBC projects in 5 Districts (Nelson Mandela, Cacadu, Ukhahlamba, OR Tambo and Chris Hani) during the third and fourth quarter. The purpose of these visits was to ensure compliance as per the Service Level Agreement and approved Business Plan.	0	0
Performance measures: Remunerate, develop, capacity build and appraise 10 employees at Provincial Office by end March 2009		Training of coordinators on HIV & AIDS Management.	24 HIV and AIDS Coordinators and 11 Child Care and Protection Coordinators trained on HIV and AIDS Management.	13	54
Measurable Objective: To design and implement preventative and community based care for children youth and families infected and affected by HIV and AIDS Performance measures: Integrated Home Community Based Care Model is piloted in two (2) sites and the programme is rolled out to other four(4) sites by end March 2009	Tender processes have been followed to identify a potential Service Provider	Identify 4 pilot sites for the rollout of the Model. Appointment of Service Provider to assist with Rollout. Monitor implementation.	Two sites were selected, Sakhingomso HCBC in Chris Hani District and Masibambisane Support Group in Amathole District. The target could not be reached due to budget cut towards bursaries.	2	50
			Small Projects Foundation Trust was appointed as the service provider and has been conducting trainings on HCBC Model and Research as well as HCBC Management between September 2008 and March 2009 in Sakhingomso and Masibambisane.	0	0
			Meetings and site visits conducted to monitor the implementation of the training and the impact thereof in the piloted sites.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.8 HIV and AIDS					
Performance measures: 96 mentors are trained on HIV and AIDS management by end March 2009.	23 Mentors were trained on HIV and AIDS management.	Train 96 mentors	48 Mentors were trained by Klaye Empowerment.	48	50
Performance measures: 3876 Care Givers participate in job and training opportunities with 2736 receiving R600 and 1140 receiving R1000 in funded HCBCs by end March 2009.	67 Home Community Based Care programmes were funded and operational.	Financial support given to 114 HCBC projects. Facilitate pre-implementation workshop to 114 approved projects. Monitor and evaluate spending patterns and implementation on 114 HCBC Projects.	114 HCBC Projects funded. Through this funding 3 876 caregivers participated in accredited and non-accredited training and also received stipends in line with Expanded Public Works Programme. Pre-implementation workshops facilitated to 114 projects in 7 Districts to ensure compliance with the Service Level Agreement. Monthly, Quarterly and Annual Reports submitted by projects with a view to review progress and spending patterns of funded projects.	0	0
Performance measures: 10 HCBC Projects integrate income generating and food security programmes by end March 2009.	-	Facilitate orientation of 10 HCBC Projects to the NYS program (NYS).	Orientation not done due to non availability of funds.	10	100
Performance measures: 148 920 identified orphans and children made vulnerable by HIV and AIDS in each local municipality receive appropriate support services from established HCBC by end March 2009.	The Department facilitated the development of an identification tracking tool for OVC's with a view to develop a Provincial Data Base. 34 388 OVC were identified in the Province and received the following services: 5879 participated in the Back to School programme (received school uniform, stationery and food parcels) 15 644 received nutritious meals 1709 participated in after care services	Update, maintain data base and monitor services to OVCs	This Programme engaged in the back to school programme in 7 Districts which benefitted 146 463 OVC in the form of material support (school uniform, clothing, food parcels and supplements) as services to OVCs. Identified OVC in four Multi Purpose Centres (Bonukhanyo, Emmanuelle Advice Centre, Isipho and Lithalethamba) received nutritious meals and participated in after care services as services to OVCs.	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
<p>2.8 HIV and AIDS</p> <p>Performance measures: 342 support groups targeting PWAs, Orphans and children made vulnerable by HIV and AIDS by end March 2009.</p>	<p>The Department made an allocation to each funded HCBC project to facilitate establishment and strengthening of support groups.</p> <p>Focus of the support groups is on OVC, PLWHA's, Foster Parents and Community Care Workers</p> <p>999 Support groups are functional in the province benefiting 9 824 members. This also facilitated access to supplements, counselling services and referral to SASSA for grant recipients</p>	<p>Facilitate identification of 26 social workers and 114 HCBC projects for training on support group formation.</p> <p>Monitor implementation of the programme.</p>	<p>26 Social Workers were trained on support groups formation which resulted to 376 support groups functional in the Province.</p> <p>Monitoring implementation of the programme was conducted.</p>	<p>0</p> <p>0</p>	<p>0</p> <p>0</p>
<p>Coordinating structures for children infected and affected by HIV and AIDS are operational at Provincial, District and local levels by end March 2009.</p>	<p>Currently there are 91 coordinating structures in the Province focusing on OVC issues. To cite but a few, six coordinational structures are functional at Mbozisa and Qunu in Mthatha, 2 in Cradock and 2 in Port Alfred and Grahamstown.</p>	<p>Audit of coordinating structures and Child Care Forums in 26 Area Offices.</p> <p>Facilitate training workshops for stakeholders and personnel in 26 Area Offices.</p> <p>Review and monitor establishment and strengthening of coordinating structures and Child Care Forums in 26 Areas.</p>	<p>With the assistance of the National Department, UNICEF was appointed to conduct an audit on Child Care Forums and Action Committees for OVC.</p> <p>24 HIV and AIDS Coordinators and 11 Child Care and Protection Coordinators trained on Mainstreaming HIV and AIDS in Residential Care facilities.</p> <p>Structures are operational in 7 Districts which focus on responding timeously to needs of OVC.</p> <p>The Programme still has a challenge to establish this structure at a Provincial level. However it has been planned for 2009/10.</p>	<p>0</p> <p>0</p> <p>0</p>	<p>0</p> <p>0</p> <p>0</p>

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target	
			Units	%		
<p>2.8 HIV and AIDS</p> <p>Measurable Objective: To implement preventative and promotive programmes in order to raise HIV and AIDS awareness</p> <p>Performance measures: Awareness campaigns implemented in all municipalities targeting 1000 people.</p>	<p>101 Awareness Campaigns were conducted throughout the Province targeting 14 161 people in the form of door to door Campaigns, information sharing, holiday clubs, educational talk shows, world AIDS day, launch of HCBC Back to School Programme and during the 16 days of Activism.</p> <p>An integrated Provincial World Aids Day was held at Lady Frere Spear headed by Eastern Cape AIDS Council preceded by a Heroes Walk against AIDS in Cookhouse.</p>	<p>Facilitate mobilisation of communities for the identification of focus groups.</p> <p>Implementation of educational programmes.</p>	<p>7 Focus groups were formed in the 7 District Municipalities with a view to address behaviour change.</p> <p>The Department facilitated implementation of educational programmes in 7 District Municipalities involving other Government Departments, NGOs, Business and Civil Society.</p> <p>The Programme commemorated an Integrated Candle Light Memorial in Nelson Mandela Metro. Approximately 2000 people participated from various Sectors.</p>	0	0	0

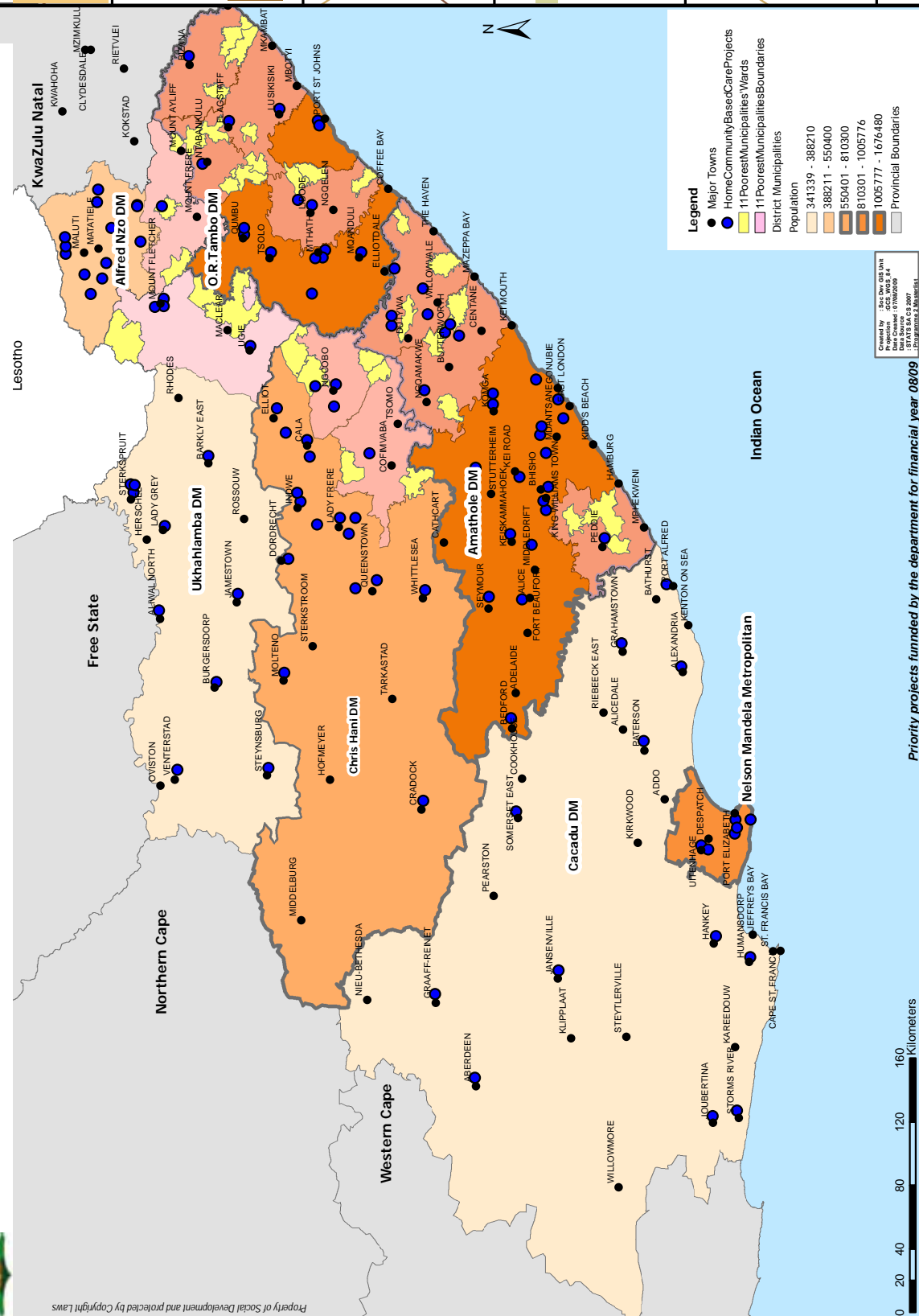


Inkwanca Home Community Based Care Project at Molteno, Chris Hani District



Province of the
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SOCIAL DEVELOPMENT

HOME COMMUNITY BASED CARE PROJECTS



Priority projects funded by the department for financial year 08/09

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Care and Support Services to Families

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.9 SOCIAL RELIEF					
Measurable Objective: To facilitate implementation of preventative and intervention services to families displaced by disasters	Social Relief is implemented in line with the National Guidelines on Social Relief.	Facilitate discussions to develop provincial guidelines in line with National Policy	A discussion paper on policy guide lines that is Eastern Cape specific was presented and discussed by the Provincial Office during the year under review to 5 District Co-ordinators, 24 Area Managers and 7 PMUs at Mpekweni for inputs.	0	0
Performance measures: 210 stakeholders receive training on social relief policy by end March 2009		210 Stakeholders trained on Social Relief Policy	Provincial Guidelines were developed in collaboration with SASSA and 62 stakeholders were trained to ensure uniform understanding and implementation.	148	70
		210 Stakeholders monitored for implementation in line with Social Relief Policy	Assessment of families in need of the Social Relief of Distress was monitored through site visits and monthly progress reports.	0	0
Performance measures: 1 departmental psycho-social structure per district is strengthened by March 2009.	Intersectoral structures are operational in all seven district municipalities led by local municipalities and Social Development is part of the structures. The department is leading a psycho social structure comprising of N.G.Os who also play an important role during disasters. The department is utilising the statutory boards which are fully functional in the districts for management of disasters.	Facilitate strengthening of departmental psycho-social structures in each of 7 Districts Facilitate training of the 7 structures on disaster management Monitor implementation of 7 structures on disaster management	The Departmental psychosocial structure is part of the Disaster Management Forum that is headed by Department of local government. A forum meeting is held bi-monthly to ensure integration. These structures are also functional in 7 Districts. Training for disaster management structures was conducted on prevention, early warning signs as well as mitigation of impact. Monitoring of disaster management structures is done through site visits and progress reports	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target	
			Units	%	Units	%
2.9 SOCIAL RELIEF Performance measures: Intervention services on social relief are implemented to 7 296 families affected by disaster by end March 2009.	4382 Families in distress were identified, counselled and provided with food parcels, school uniforms and starter packs.	Facilitate that 7 296 families assisted	Psycho - social and material support in a form of food parcels and school uniform was provided to 48 975 needy families during this period in partnership with SASSA.	+41679	+571	
	3 dumping site projects from Mthatha, Somerset East and Buffalo City and one soup kitchen to improve the lives of the people living off dumping sites were funded. These projects utilise volunteers to identify the families in need and functioning of soup kitchens.	Facilitate funding of 7 dumping sites projects	8 Dumping Sites were funded during this period namely: Mthatha Dumping Site, Mquma, Grahamstown, Mt Fletcher, Sommeset East, Second Creeck, Mt Fletcher Port Elizabeth Dumping Site In collaboration with other stake holders such as SAPS, Health and Civil Society Organisations these dumping sites offered the following services to vulnerable group and families who lives in and off dumping sites. Alternative care for children whose parents are living off dumping sites, Meals, assistance with home work, provision of school uniform through the back to school programme. Parents together with their children were involved in capacity building and life skills programme. The dumping site projects were monitored and some of the dumping sites are attached to functional projects yielding produce used in the soup kitchen. The dumping site projects were monitored through site visits and monthly progress reports.	1	14	
		Monitor implementation of dumping site projects.		0	0	



Care and Support Services to Families

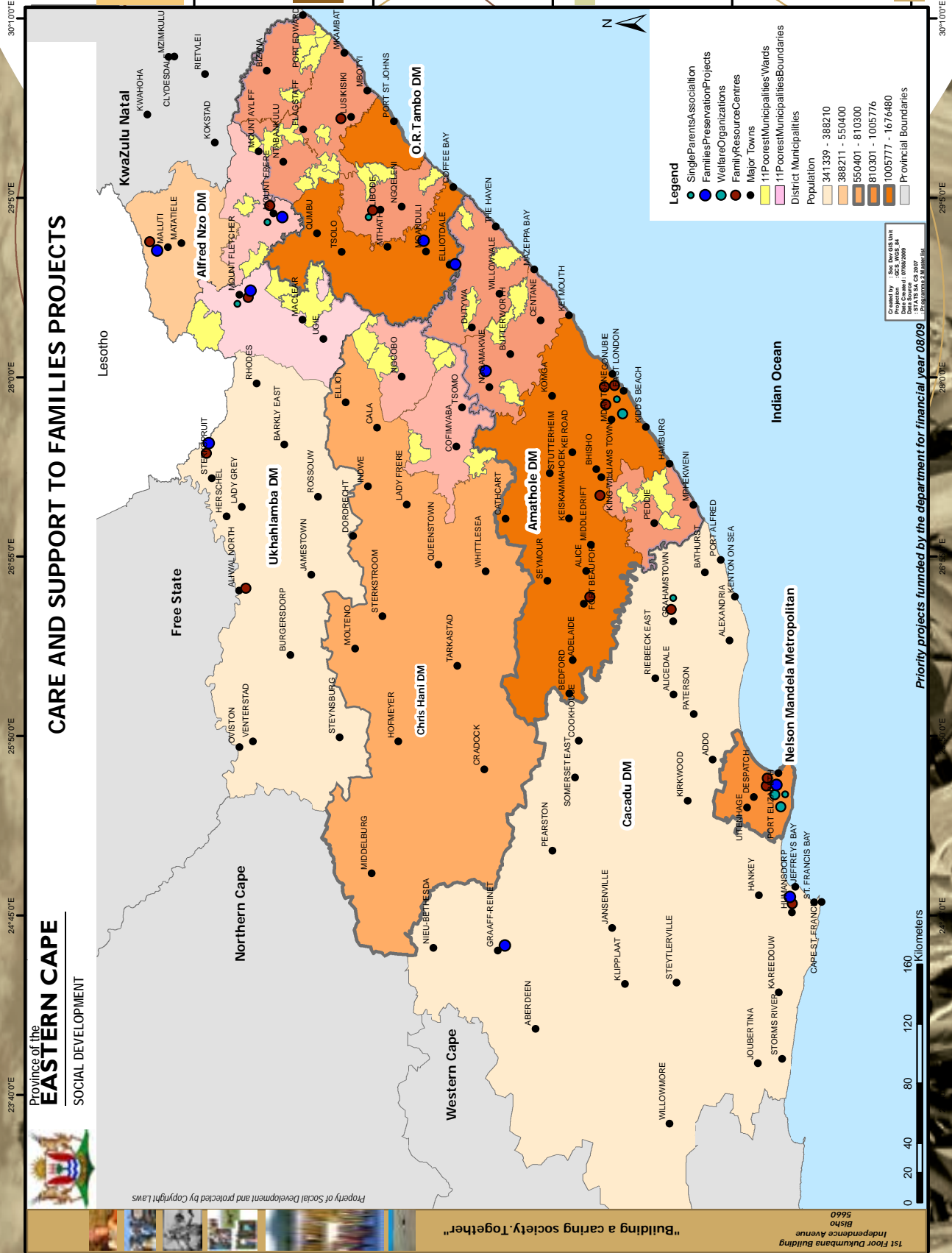
Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.10 CARE AND SUPPORT SERVICES TO FAMILIES					
Measurable Objective: To facilitate implementation of family resource programme Performance measures: 3 family resource centers established and 7 existing ones strengthened by end March 2009.	Family Resource Programme was launched at Maluti during the International day of families and 800 people were reached. The focus was on poverty issues surrounding families. The programme benefited 8 poverty stricken families who were provided with material support for the implementation of food garden projects at Maluti.	Mobilise stakeholders for the targeted areas. Facilitate training of 50 Social Workers and volunteers on family resource centers	Stakeholders were mobilised for implementation of the Family Resource Centres in all targeted which resulted in submission of Business plans. 65 Social Workers and volunteers were trained on positive parenting ,life skills, single parenthood ,Behaviour management and education facilitation programme in partnership with FAMSA, Child Line and FBO'S	0 +15	0 +30
	9 Family Resource Centres were funded during the year under review and they are functional. These centres provide services to families in need and provide skills training to family members.	Facilitate funding of 10 family resource centers	10 Family Resource Centres were funded to provide integrated services and programmes to children and their families within the community. Family Resource funded were: Humansdorp, Fort Beaufort, Peddie, Lusikisiki ,Sterkspruit, Steynsburg , Maluti, Nelson Mandela, Mizamo Emihle and Cebolesizwe (Buffalo City)	1 10	
	Volunteers form an integral part of the programme as they are used in identifying families in need. These volunteers are capacitated on various programmes to enable them to perform their duties. 45 job opportunities were created during this process.		35 506 people throughout the Province Benefited through the following Services : Income generation ,inter-generational programme , skills development ,marriage enrichment programme , parenting skills programme ,Sewing, After School care programme and educational programme		
	The Humansdorp Family Resource Center (Sibanye) is a learning site for other provinces. 2 delegations from the North West province visited the Sibanye Family Resource Centre for a learning visit on the 28 – 29 February 2008. The programme is implementing After School Programme, women cooperatives, hydrophilic for skills project for men.	Monitor implementation of the 10 centers	Monitoring of the Family Resource Centres is done through site visits and monthly progress reports	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
2.10 CARE AND SUPPORT SERVICES TO FAMILIES					
<p>Performance measures: 4 NPO'S implementing Family Preservation Programmes are strengthened by end March 2009.</p>	<p>9 Family Preservation programmes were funded during this financial year and are functional. Family Preservation programmes were implemented in collaboration with NPO sector.</p>	<p>Facilitate Celebration of International Day of Families .</p>	<p>A Provincial event for International Day of Families was commemorated at Sterkspruit Bensovale College Hall in Ukhahlamba The event was a collaboration of different stake holders such as other government departments and NGO'S. The theme was "Fathers and Families: Responsibilities and Challenges" Focus groups were held in four wards /locations within the Sterkspruit Area as a built up to the event.</p>	0	0
		<p>Train social workers and volunteers on Family Preservation And Marriage Enrichment Programmes .</p>	<p>5 Day training on Family Preservation programme was conducted for 24 co-ordinators – strengthening implementation of the programme.</p>	0	0
		<p>Monitor implementation of the programme.</p>	<p>Monitoring of the programme is done through site visits and monthly progress reports.</p>	0	0
<p>Measurable Objective To build functional and stable single parent families through establishment of Single Parents Association.</p> <p>Performance measures: 2 new Single Parents Association and strengthening of existing ones by end March 2009.</p>	<p>5 Single Parents Associations were funded during this financial year : The women were trained on the following: NPO/NGO development, business skills, candle making and bead work, leadership, self and conflict management. The members of the association were also involved in awareness campaigns targeting issues around teenage pregnancy and maintenance issues.</p>	<p>Facilitate funding and marketing of 7 Single Parents Association.</p> <p>7 Single Parents Association projects monitored</p>	<p>During this period 6 Single Parents Association were funded for implementation. These are : -NMM (Phuhla mzaloyedwa) SPA -Mdantsane SPA -Mt Frere SPA -Port Alfred SPA -Libode (Nyandeni) SPA One single parent Association from Chris Hanani did not meet the requirements for funding</p> <p>These projects were monitored for progress through site visits and progress reports and this was done by the Area office on quarterly basis .They are functioning well even though at different levels for example Mdantsane SPA has expanded to other units within Mdantsane</p>	1	14



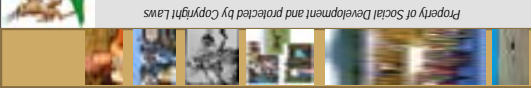
Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

CARE AND SUPPORT TO FAMILIES PROJECTS



Created by: S. M. M. M. M. M.
Projection: GCS_1993_South_Africa
Data Source: 07/09/2009
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Priority projects funded by the department for financial year 08/09



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1st Floor Ukumamba Building
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5660

Specific Challenges and Responses

Challenge 1:

Budget for OSD not being implemented.

Response

Implementation of the Resolution on OSD.

Challenge 2:

Delays in getting the service provider to develop Monitoring and Evaluation System.

Response

Finalize the process of appointment of a service provider for Monitoring and Evaluation.

Challenge 3:

Lack of staff to manage and monitor funded NGO's.

Response

Establishment of an NGO unit at District levels .

PROGRAMME 3: DEVELOPMENT AND RESEARCH

Purpose

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

The programme comprises of the following components

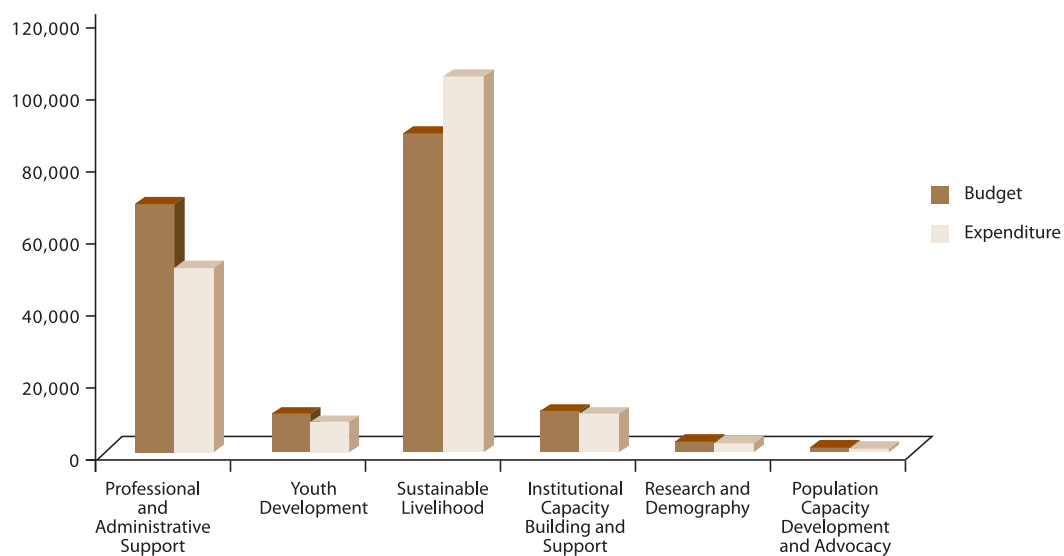
Sub-programme / Sub-sub-programme	Description
3.1 Professional and Administrative Support	To provide overall management and support to Development and Research programmes
3.2 Youth Development	Design and implement integrated social programmes that facilitate the empowerment and development of the youth
3.3 Sustainable Livelihoods	Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood
3.4 Institutional Capacity Building and Support	To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.
3.5 Research and Demography	To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.
3.6 Population Capacity Development and Advocacy	To design and implement capacity building programmes within the social development sector and other government Departments in order to integrate population development policies and trends into the planning of services.

Service Delivery Achievements

- One of the previously funded Women Co-ops (Ithuba Labafazi) was linked by the Department of Trade & Industry (DTI) with the United Nations (UN) to supply soup for refugees in Darfur and Zimbabwe.
- The Sub programme 31 projects successfully implemented targeting 11 poorest municipalities
- 48 Women Development Projects were successfully implemented and trained on financial and project management.
- Establishment and strengthening of partnerships with the Traditional Leadership and Municipalities. Thus 9 Imbumba Yamakhosikazi akomkhulu projects were successfully implemented benefiting 248 poor households.

Sub-Programme 2008/09	Budget	Expenditure
Professional And Administrative Support	71,463	50,239
Youth Development	13,363	10,163
Sustainable Livelihood	92,435	108,866
Institutional Capacity Building And Support	13,324	12,817
Research And Demography	3,350	2,857
Population Capacity Development And Advocacy	1,616	1,132
TOTAL	195,551	186,074

Programme 3 : Budget and Expenditure per Sub-programme 2008/09



Economic Classification 2008/09	Budget 2008/09	Expenditure 2008/09
Compensation of Employees	56,972	35,667
Goods and Services	29,743	28,740
Financial Transactions in Assets and Liabilities	0	18,646
Households	105,847	100,432
Machinery and Equipment	2,989	2,589
TOTAL	195,551	186,074

Programme 3 : Expenditure as per Economic Classification 2008/09



Service Delivery Objectives and Indicators

The table below represents the performance of the programme in tabulated format. Readers should note that where the deviation is more than the objective, the Programme has over-achieved in terms of the performance target.

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
3.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT					
<p>Measurable Objective: To improve organisational capacity of the programme to deliver services through human resource provisioning by March 2009.</p> <p>Performance measures: The number of programme staff increased from 175 to 337 by March 2009.</p>	175 were employed.	Finalise recruitment process and orientate/ induct new staff	162 staff members employed and orientated 92 of whom are new.	0	0
<p>Measurable Objective To ensure effective financial and project management of the programme by March 2009</p> <p>Performance measures: Financial and monitoring systems developed by March 2009</p>	Inadequate financial project management and monitoring system	Strengthen administrative support and internal controls systems within the programme Conduct due diligence and compliance audit on the performance and management of all funded projects since 2003/04 to 2007/08 financial years	173 Projects trained by UFH on financial and project management Compliance audit on the performance and management of all funded projects since 2003/04 to 2007/08 financial years could not be done as there was inconsistency on scope and cost.	0 1	0 100
		Analyse findings and develop the improvement plan Implement changes as recommended Purchase capital equipment for project staff to improve operations and service delivery Purchase of stationary and consumables	Not achieved because there were Service Level Agreement challenges pertaining to scope and number of projects Not achieved because compliance audit was not conducted Capital equipment (computers) purchased for seven employees. Stationery purchased for effective functioning of the programme	1 1 0 0	100 100 0 0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
3.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT					
<p>Measurable Objective: To ensure improved project management capacity in the department by March 2009</p> <p>Performance Measures: 50 Skilled project managers in place in all districts and at all tiers by March 2009</p>	32 skilled project managers in post.	Implementation of training programme for 50 project managers	43 out of 50 officials are registered with UFH for Community Development Certificate.	7	14
<p>Measurable Objective: To improve programme targeting through use of applied research by March 2009</p> <p>Performance Measures: Research on development related trends and baseline data in place by March 2009</p>	Absence of baseline data	Post training assessment of 50 Project managers Research on poverty indicators completed in eleven local municipalities. Research on HDI indicators for youth in the Eastern Cape. Develop database on households living in poverty in OR Tambo, Alfred Nzo, Amathole, Chris Hani, Nelson Mandela Metro, Cacadu and Ukhahlamba Districts.	Training ongoing and will finish in November 2009. The function was transferred to Poverty Eradication Unit.	50	100
				0	0



Glen Grey Youth vegetable garden at Lady Frere, Chris Hani District

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
3.2 YOUTH DEVELOPMENT					
Measurable Objective: To provide technical and financial support for youth development projects by March 2009.	Twenty six programmes received training every year	Training of all 26 approved projects	0	0	0
Performance measures: 26 entrepreneurial youth development programmes designed, developed, implemented and reviewed by March 2009.	Facilitation of mentorship programme in all funded 26 projects	No mentorship programme facilitated as the service provider (UFH) costed mentorship outside the SLA and the Department is taking steps to rectify the matter.	26	100	100
	Pre-implementation workshop conducted in all 26 approved projects.	Pre-implementation workshop conducted to 32 approved projects.	+5	+19	+19
	Disbursement of funding and implementation of all 26 projects.	32 entrepreneurial youth projects were funded benefiting 320 young people.	0	0	0
	Audited financial statements, compliance audit report and progress project analysis report prepared and submitted.	20 funded projects audited financial statements were received and 12 funded projects financial statements were still with the auditors.	0	0	0
	Project monitoring and reporting	Project monitoring and reporting conducted in all Districts by officials from service offices and the provincial offices.	0	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
3.2 YOUTH DEVELOPMENT					
<p>Measurable Objective: To promote linkages between entrepreneurs and markets by March 2009</p> <p>Performance measures: 11 supported emerging entrepreneurs have signed contract with formal businesses by March 2009</p>	-	11 contracts signed	Although there are no formally signed contracts, eleven projects were linked with markets – viz. Ikhalo Sewing Project (with Pick' n Pay) Venterstad Community Fisheries, Stutterheim Forest Services (with Rance Timber).	11	100
<p>Measurable Objective: To contribute towards social cohesion and national building through volunteer programmes for youth such as Masupa-tsela pioneer programme and Community Builder of the year programme by March 2009</p> <p>Performance Measures: 70 young people identified and trained in Masupa-tsela pioneer programme piloted in Amathole and OR Tambo Districts by March 2009</p>	70 Masupa -Tsela	Social mobilisation and awareness campaigns, selection and identification processes	Social mobilisation conducted and 420 Masupa -Tsela Pioneers recruited during February and March, orientated and allocated to all Districts.	0	0



Young Lions Youth Co-operative brick making at Mthatha in KSD Municipality.

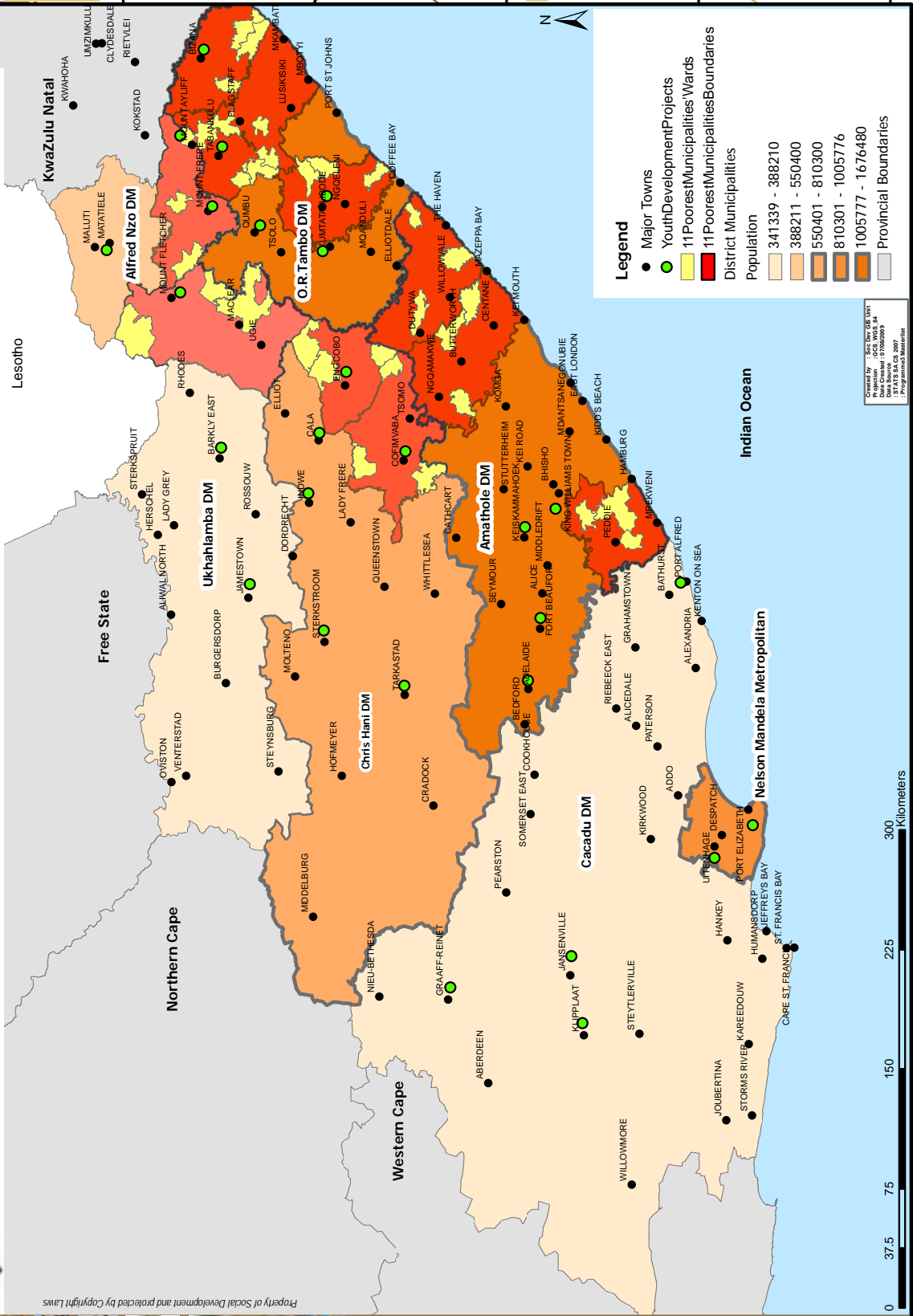


Willowmore Food Security Project at Cacadu District



Province of the
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SOCIAL DEVELOPMENT

FUNDED PROJECTS: YOUTH DEVELOPMENT 2008/09



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Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
3.3 SUSTAINABLE LIVELIHOODS Measurable Objective: To pilot implementation of inter-departmental interventions targeting 11 poorest local municipalities by March 2009. Performance measures: At least three projects per targeted poorest local municipality in place and strengthened by March 2009.	Pre- implementation workshops were conducted in all Districts. Funds were transferred to 49 Poverty Reduction projects in 11 poorest Municipalities, comprising of food security projects, women's cooperatives and Youth projects, targeting 924 direct beneficiaries.	Analysis and review of community profile using PRA. 3 projects per targeted 11 Local Municipality are in place. Facilitate mentorship programme in all funded projects.	Analysis and review of community profile conducted using PRA tools. 33 Projects successfully implemented in the 11 poorest Municipalities. The service provider (UFH) did not implement the mentorship program and the department is taking appropriate steps to address the issue.	0 0 31 0 0	0 0 100 0 0
	Training of all 33 approved projects. Audited financial statements, compliance audit report and progress project analysis report prepared and submitted.	Training of all 33 approved projects. Audited financial statements, compliance audit report and progress project analysis report prepared and submitted.	33 Approved projects trained, benefiting 495 project members. 20 Funded projects audited financial statements were received and 13 funded projects financial statements were still with the auditors.	0 0	0 0
	Pre implementation workshop conducted in all 33 approved projects. Project monitoring and reporting	Pre implementation workshop conducted in all 33 approved projects. Project monitoring and reporting	Pre implementation workshop conducted to 33 approved projects. 33 projects monitored on a monthly basis by Provincial, District and Area officials.	0 0	0 0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target	
			Units	%	Units	%
3.3 SUSTAINABLE LIVELIHOOD						
Measurable Objective: To improve food security through promotion and support of rural food production programmes by March 2009 Performance measures: 54 Integrated food production programme implemented in the nodal points and poverty pocket areas	The programme successfully implemented 67 Food Security projects comprising of 1675 direct beneficiaries from the nodal points and poverty pockets. An experiential learning exercise was carried out to strengthen the capacity of the Area offices to develop and formulate business plans and PRA documents for funding.	Training of all 54 approved projects. Facilitate mentorship programme in all funded projects. Pre implementation workshop conducted in all 54 approved projects. Project monitoring and reporting	49 approved projects trained on financial and project management. 5 could not be implemented as it was established during due diligence process that they are not ready. Recommended for 2009/10 financial year.	5	9	
			The service provider contracted (UFH) did not implement the mentorship program as they believed that it is outside the SLA and the department is taking appropriate steps to address the issue. Pre implementation workshop conducted to 54 approved projects. All funded projects were monitored by Provincial office and Districts and reports submitted.	49	100	
Measurable Objective: To establish and promote integrated women cooperatives in the nodal points and poverty pocket areas by March 2009. Performance measures: 48 women cooperatives are operational and generating income in the nodal points and poverty pocket areas by March 2009.	30 women cooperative programmes were successfully implemented targeting 735 direct beneficiaries.	Training of all 48 approved projects. Facilitate mentorship Programme in all funded projects. Pre implementation workshops conducted for all 48 approved projects. Project monitoring and reporting.	48 Women Development Projects were successfully implemented and trained on financial and project management.	0	0	
			The service provider (UFH) did not implement the mentorship programme and the department is taking appropriate steps to address the issue. Pre-implementation workshop conducted to 48 approved projects Project monitoring and reporting conducted by provincial office officials and district officials.	48	100	

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target	
			Units	%	Units	%
3.3 SUSTAINABLE LIVELIHOOD						
		Disbursement of funding and implementation of all 48 projects. Audited financial statements, compliance audit report and progress project analysis report prepared and submitted.	48 women development projects are operational and generate income in all nodal and poverty pockets. All funded women development projects submitted audited financial statements.	0	0	0
Measurable Objective: To promote cooperative savings practices among women by March 2009	-	Design and develop a conceptual framework on cooperatives as a form of people- based economic development. 14 clubs operational.	A workshop on Savings Club was conducted as a process towards the design and development of a conceptual framework on co-operatives. Savings clubs not yet operational pending finalisation of the conceptual framework on cooperatives.	1	100	100
Performance measures: 2 Local women's savings clubs (production groups) established and strengthened from already funded and existing cooperatives in each district municipality				14	100	100
Measurable Objective: To enhance service delivery by establishing partnership with Religious and Traditional Leadership structures by March 2009.	10 projects benefiting 275 households from traditional leaders under Imbumba Yamakhosikazi Akomkhulu have been successfully implemented.	Training of all 10 approved projects. Facilitate mentorship programme in all funded projects. Pre implementation workshops conducted in all 10 approved projects.	10 Imbumba Yamakhosikazi Akomkhulu projects were approved for funding. UFH did not implement mentoring as they believed that it was outside the training budget. Pre -implementation workshops conducted to 10 funded projects.	0	0	0
Performance measures: 275 poor households have access to self employment opportunities in each project initiated in partnership with Faith Based Organisations and Traditional Leadership structures in the Eastern Cape by March 2009.				10	100	100
				0	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
3.3 SUSTAINABLE LIVELIHOODS		Disbursement of funding and implementation of all 10 projects comprising 25 households in each project.	9 Imbumba Yamakhosikazi Akomkhulu projects implemented benefiting 248 poor households.	1	10
		Audited financial statements, compliance audit report and progress project analysis report prepared and submitted to Auditor General as supporting documents.	Progress project analysis report prepared and submitted to Auditor General as part of the supporting documents required for auditing.	0	0
		Project monitoring and reporting.	Project monitoring and reporting conducted by Provincial Office officials and District officials.	0	0



Vingciphango Women Co-operative at Matatiele

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
3.4 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT					
<p>Measurable Objective: To improve awareness levels of Community Based Project members in IDP formulation by March 2009.</p> <p>Performance Measures: All 150 funded Community based projects are aligned to their respective IDP's by March 2009.</p>	129 Community Based projects.	Analysis of targeted Local Municipalities IDPs in the seven Districts.	0	0	0
<p>Measurable Objectives: To improve and strengthen development management within the emerging CBO sector through comprehensive capacity building Programme by March 2009.</p> <p>Performance measures: All 150 funded CBPs have participated in capacity building and mentorship Programme by March 2009.</p>	129 Community Based Organizations received training. 129 Community Based Organizations received training from UFH on Financial Management and Project Management.	<p>Mobilisation of targeted local communities to participate and align their initiatives to the realisation of the IDPs.</p> <p>Participation of 173 Community Based Projects (CBPs) in IDP formulation.</p>	0	0	0
		<p>Procurement process of training providers secured through partnership with UFH (TTMA).</p> <p>150 CBPs capacitated on financial management; project management.</p> <p>Post training evaluation programme.</p> <p>Coordination and management of capacity building programme with TTMA.</p>	173 Projects trained by the University of Fort Hare.	0	0
			2037 Project members were trained on project management and 865 trained on financial management.	0	0
			Post-training evaluation on project management and financial management trainings conducted.	0	0
			Capacity Building of Community Based projects conducted in conjunction with UFH (TTMA).	0	0

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09	Deviation from Target	
3.4 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT				Units	%
<p>Performance measures: All 150 funded CBPs timeously submit comprehensive monthly narrative and financial reports by March 2009.</p>		<p>150 CBPs mentored on the preparation of financials and monthly narrative reports. Evaluation of mentorship programme. Develop capacity building framework and implementation strategy. Alignment of training to framework</p>	<p>Not achieved UFH later costed mentoring beyond the SLA as an extra while the budget was already depleted.</p>	150	100

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09		Deviation from Target
			Units	%	
3.5 RESEARCH AND DEMOGRAPHY					
<p>Measurable Objective: To provide targeted, responsive and accurate impact data on key development interventions by March 2009.</p> <p>Performance measures: 4 research projects completed on poverty reduction, youth entrepreneurship, substance abuse, children's issues and social audit by March 2009.</p>	6 Research projects completed.	All four research projects completed.	Two Research projects on social audit and poverty completed. Two are in progress due to delays in completing the Service Level Agreements.	2	50
<p>Performance measures: To provide reliable and updated district profiles and demographic trends for all Programmes by March 2009.</p>	Baseline data and demographic trends available in accessible form in programmes.	7 District profiles updated.	Delays in releasing the Community Survey affected the update of the profiles.	7	100

Description of Objective and Performance Measure	Actual Outputs 2007/08	Annual Performance Plan Targets 2008/09	Actual Outputs 2008/09	Deviation from Target
3.6 POPULATION CAPACITY BUILDING AND SUPPORT				
Measurable Objective:				Units
				%
<p>To ensure availability of and capacity to utilise policy information and research findings by social partners and social needs cluster.</p> <p>Performance measures: 60 Social Development management and planning unit trained on research analysis techniques by March 2009. 20 Officials from identified groups are trained on integration of population data into plans and Programmes by March 2009.</p>	<p>Skills audit of 40 Community Development Practitioners done. 200 officials from the Department and other Departments and municipalities trained in data collection and research in preparation for the research in the 11 poorest municipalities.</p>	<p>4 Capacity building sessions on research techniques targeting social development management implemented.</p>	<p>Capacity Development course for 20 Officials on HIV and AIDS and Integrated Planning. Course on Integrated Population issues for 12 officials and stakeholders, four advocacy training sessions for 80 officials, and Forensic medicine course targeting 60 Social Workers in 3 Districts on crimes against women and children conducted. 60 officials trained on forensics with focus crimes against women and children.</p>	<p>0 0</p>
<p>Measurable Objective To increase awareness on population and development issues targeting provincial and local government, civil society, advocacy group and youth in and out of school through information education and communication (IEC) Programmes.</p> <p>Performance measures: Baseline data and trends information based on 2007 community survey data for seven District Municipalities available and accessible form to programmes by March 2009</p>	<p>One dissemination seminar on Integrated Sustainable Rural Development and Urban Renewal programme. Nodal Research findings. World Population Day in Port Elizabeth in collaboration with Department of Health and men as partners in Fish River Sun. Organised and hosted African Migration Alliance Conference in East London in November 2007. Established Provincial Environment and Development Network in East London in 2007. Organised World Population Day in Aliwal North in collaboration with the Department of Health and United Nations Population Fund in July 2008.</p>	<p>7 Awareness programmes developed and implemented at Amathole, Cacadu, Nelson Mandela, Chris Hani, O.R. Tambo, Alfred Nzo and Ukhahlamba Districts.</p>	<p>9 Awareness programmes on Population and development issues conducted in all Districts for Provincial and Local Government officials to create awareness on the linkage between Population and Development.</p>	<p>+2 +29</p>

Specific Challenges and Responses

Challenge 1

Shortage of personnel to monitor funded projects adequately.

Response

Recruitment of more personnel to fill in vacant posts especially at Service office level to improve monitoring of funded projects.

Challenge 2

Inadequate skills to develop and monitor projects.

Response

Reorientation and training of personnel on recent & relevant approaches on monitoring & evaluation is recommended. Commissioning of a variety of qualified and accredited service providers/Institutions has been prioritized.

Challenge 3

Misuse of funds by project members.

Response

Strengthen monitoring systems and identify high risk areas and implement risk management control plan.

Challenge 4

Lack of capacity to spend allocated funds by project members and delays in training of funded projects.

Response

A three year Service Level Agreement has been signed with the University of Fort Hare for training all funded projects especially on financial management & project management. Service providers will be compelled to include monitoring and mentoring in their training and this will be monitored by the department.

Challenge 5

Limited capacity & skills for research & demography in the department.

Response

Training to equip officials with research & demographic skills & development of training manual.

Challenge 6

Costing by service provider beyond the agreed upon amounts such that the mentoring module could not be done.

Response

To give clear specification and compare prices and implement penalty clauses when necessary.

PART C - AUDIT COMMITTEE

REPORT OF THE AUDIT COMMITTEE



REPORT OF THE AUDIT COMMITTEE DEPARTMENT OF SOCIAL DEVELOPMENT

We are pleased to present our report for the financial year ended 31 March 2009.

AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The audit committee consists of the members listed hereunder and meets at least four (4) times per annum as per its approved terms of reference. During the current year 4 meetings were held.

Name	Position	Number of Meetings Attended
Advocate Lekgoa Jan Mothibi	Chairperson	4
Mr Anthony Russell Wadsworth	Member	4
Mr Charles Sekwele Senoamadi	Member	4
Ms Refiloe Patricia Khwela	Member	3

AUDIT COMMITTEE RESPONSIBILITY

The Committee confirms that it has appropriate formal terms of reference as its Audit Committee Charter which are in line with the requirements of Section 38(1)(a) of the Public Finance Management Act, No. 1 of 1999 and Treasury Regulations 3.1. The Committee has conducted its affairs in line with this charter, and has discharged its responsibilities as contained therein. The Charter was reviewed and updated during the financial year.

THE EFFECTIVENESS OF INTERNAL CONTROL

The system of internal control was not entirely effective for the year under review as several deficiencies in the system of internal control were reported by the Internal Auditor and the Auditor-General South Africa (AGSA).

We are satisfied with the content and quality of the monthly and quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review. It was however noted that not all suspense accounts were cleared at year end.

EVALUATION OF FINANCIAL STATEMENTS

We have:

- reviewed and discussed the audited annual financial statements to be included in the annual report with the AGSA and the Accounting Officer;
- reviewed the AGSA's management letter and management's response thereto;
- reviewed the Department's compliance with legal and regulatory provisions;
- reviewed significant adjustments resulting from the audit.

We concur and accept the AGSA's report on the annual financial statements, and are of the opinion that the audited annual financial statements should be accepted and read together with the report of the Auditor-General South Africa.

INTERNAL AUDIT

We are satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to the Department in its audits. The outsourced Internal Audit function provided by KABUSO has provided vigorous reviews and reporting of the Department's activities. We are pleased to note that the AGSA has reviewed and considered the working relationship between the Internal Audit Unit, the Audit Committee and Management to be a benchmark practice. In this regard the Audit Committee will continuously seek to review the Internal Audit function against best practice.

AUDITOR-GENERAL SOUTH AFRICA

We have met with the AGSA to ensure that there are no unresolved issues. We wish to thank the AGSA for their attendance at the respective Audit Committee meetings, the professional manner in which the audit was conducted and their value added contributions. We have noted that as in the previous financial years, the Accounting Officer has committed towards developing an Action Plan to comprehensively address the issues raised by the AGSA; the Committee will closely monitor the progress with keen interest.

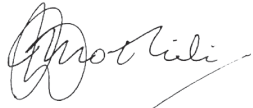
The Audit Committee has noted the satisfactory and favourable assessment of the Governance Structures (the Audit Committee, the Risk Management Committee and the Internal Audit function) by the AGSA. We trust that these governance practices will continue into the ensuing financial years.

CONCLUSION AND ACKNOWLEDGEMENT

The Audit Committee would like to acknowledge and congratulate all the role players, specifically the Accounting Officer, Chief Financial Officer, Management and the Internal Audit function for the collective and concerted effort in improving the control environment, which improvements have resulted in the Department achieving an unqualified audit report for the year under review.

We would also like to acknowledge the continued support of the Member of the Executive Council responsible for the Department.

Finally, I wish to acknowledge the contribution of each member of the Audit Committee and their continued commitment to assist the Department.



.....
Chairperson of the Audit Committee

20 August 2009

PART D - FINANCIAL STATEMENTS

REPORT OF THE ACCOUNTING OFFICER
AUDITOR GENERAL'S REPORT
ACCOUNTING POLICIES
APPROPRIATION STATEMENT
FINANCIAL STATEMENTS



EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 4

REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2009

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

1. General review of the state of financial affairs

The Department of Social Development received a qualified audit opinion in the 2007/08 financial year. This largely revolved around the absence of documentation to support Tangible Capital Assets, Payables, Transfers and Subsidies and Other Financial Assets. This was an improvement from an adverse audit opinion received the previous year. On receipt of the audit report, the Department developed and adopted an Audit Turnaround Plan in October 2008 to specifically address the root causes of these audit outcomes. Steps taken include:

- Asset Controllers were appointed and trained in all seven District Offices and Head Office. Further counting and verification of assets was conducted by teams from District Offices and subsequent adjustments have been made in the Trial Balance and notes to the Annual Financial Statements.
- The Department further wrote-off an amount R18,6 million (of R24 million), this amount forms part of the qualification suspense items raised by the Auditor General in his 2007/08 Audit Report.
- Furthermore, the Department has debited the unauthorized expenditure amounting to R22 million against the voted amount as per Section 34(2) of the Public Finance Management Act (PFMA). This amount forms part of unauthorized expenditure for the period April 2000 to March 2005 that was presented to Standing Committee on Public Accounts (SCOPA) of which it was not funded.

The Department spent 96% of its voted 2008/09 budget, deviating by 4%. The 4% is mainly for Occupation Dispensation Development (OSD), which was not paid in the 2008/09 as expected. The payment of OSD was dependent on the signing of the agreement between the employer and employee organizations at National level, which had not happened by the end of the financial year as one of the unions had declared a deadlock in the negotiations. During the financial year the Department continued to improve its capacity with the recruitment of line function staff and support staff, with some 989 personnel appointed. The appointment of additional staff, especially at Area and District level has assisted the Department in improving its monitoring and evaluation at programme level and improvement of the control and internal environment through segregation of duties, especially in Supply Chain Management.

During the year under review a special effort was again made to ensure expenditure took place according to the Department's Annual Performance Plan and Operational Plan. Following the results of the 2007/08 audit, the Department tightened controls on transfer payments. Payment of ad hoc grants took place in two tranches. It was resolved not to transfer any second tranche payments if the expenditure of the first tranche was less than 50% and if adequate account could not be given of the usage of the funds. This had the effect of delaying payments, causing under-expenditure against projections, especially in Programme 3.

Virements in terms of Section 43 (1) of the PFMA have been made between the main divisions of the Vote. The primary purpose was to defray the excess expenditure from one Programme to the other. The aforementioned virements were within the 8% limit as stipulated by the PFMA.

2. Services rendered by the Department

2.1 Services of the Department

A full list of the services provided by the Department appears under the programme performance, especially for Programmes 2 and 3. The Departmental mandate is derived from Section 27 (1) (c) of the Constitution of Republic of South Africa (Act 108 of 1996), and is further entrenched in the legislative framework which makes

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2009**

it obligatory for the Department to provide care and support to the vulnerable individuals and groups. The Member of the Executive Council of the Department of Social Development has a functionary responsibility, and has been mandated to protect the vulnerable, the poor and the needy utilizing these legislative tools. The services the Department provides can be reduced to 3 basic pillars: the provision of care, protection and development to the poor and the vulnerable in the Eastern Cape.

2.2 Tariff policy

No tariffs are charged for Departmental services.

2.3 Free Services

The Social Welfare and Community Development services to the poor and the needy are provided without charge to beneficiaries. Details are set out in the programme performance report.

2.4 Inventories

The Department has utilized 'First-in First-out' (FIFO) principle to value its inventory. On the closing of the financial year 31 March 2009, the value of stock on hand amounted to R3,5 million and will be brought forward to 2009/10 financial year.

3. Capacity constraints

The vacancy rate in the Department, which was a capacity constraint in the previous financial years, was significantly addressed in the year under review. 989 posts were filled in the 2008/9 financial year. The finalisation of amendments to the approved structure also enabled more targeted recruitment. The Department has advertised new funded vacancies in February/March so that posts could be filled early in the 2009/10 financial year.

One of the continued capacity constraints has been the issue of office accommodation. The Department has seven District Offices and 25 Local Service Centres (previously called Area Offices) which are served centrally at Head Office. Generally, many of these are without adequate office accommodation, many being housed in old park homes, over a decade old, which are inadequate. In 2007/08 a programme was started, with the Department of Public Works, to source alternative office accommodation and this was continued in the 2008/09 within the limited resources available. The aforementioned constraints impacted on the general working environment for effective delivery, especially when some social workers have to wait outside the office whilst another is counselling the client. Working with the Department of Public Works the Department is striving to address the office accommodation issue. One of the successes in the year under review was the development of new renovated office accommodation for the Ukhahlamba District Offices and a number of LSCs. The Department moved to the Phalo House building in Bhisho in April 2008, which accommodates the bulk to of Head Office Staff. It, however, remained a challenge as not all staff were accommodated in Phalo House. There was further exacerbated in January when a fire broke out in offices of Programme 2 in the Dukumbana building, mainly affecting of five offices.

4. Utilisation of donor funds

There was no direct donor funding for the Department in the 2008/09 year.

5. Trading entities and public entities

The Department operates neither trading entities nor public entities.

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2009**

6. Organisations to whom transfer payments have been made

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

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

7. Public private partnerships (PPP)

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

8. Corporate governance arrangements

In terms of corporate governance, steps taken to consolidate and further improve upon good corporate governance in the 2008/09 year include:

- Development of a Risk Management Strategic Plan and its Control Plan
- Appointment of Risk Management Committee chaired by the Chief Financial Officer (CFO)
- Ensuring that new appointments and delegations were given in writing at the beginning of the financial year to Programme managers, members of SCM committees and other such structures
- Implementation of interim minimum anti-corruption capacity and systematically following up all allegations of fraud and/or corruption.
- Reminding Area, District and Head Office managers of the code of conduct, Batho Pele and ethics and the code of conduct
- Stabilising management structures by appointing senior managers to vacant positions on the structure and by ensuring senior managers all sign Performance Agreements and undergo reviews.
- Filling of a large number of funded vacancies in both support services and line functions and ensuring that new backlogs of vacancies do not build up as vacancies arise through natural attrition.
- Having regular meetings of the Audit Committee, which has rigorously undertaken its duties
- Continuing with the outsourced Internal Audit function, which has generated a number of significant reports in the year under review, and
- The appointment of an acting manager in the Office of the Head of Department to ensure synergy and integration on Social Cluster priorities, other Clusters and Intergovernmental Relations.

As part of improving corporate governance, the Anti-Corruption unit maintained a register of all allegations of mismanagement and/or irregularities. As from 2006, the register has 80 cases which have been concluded, 38 still active as at the end of March 2009. Of these, 57 were cases initiated during 2008/09. One of the consequences of tightening controls and improving monitoring of projects has been an increase in the number of Programme 3 projects requiring further investigating. Where necessary, cases are referred to the SAPS for further investigation. Where officials are involved and where the investigations warrant further action, appropriate steps are taken. In the year under review there were 15 disciplinary cases, of which 12 were resolved. Furthermore, 24 computers were reported stolen at gun point in the Nelson Mandela Metropole District Office, but investigations were still being conducted. These items have been recorded in the loss control register up until all investigations have been completed.

9. Discontinued activities/activities to be discontinued

None.

10. New/proposed activities

None.

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
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**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2009**

11. Asset management

The Department undertook a fresh project to verify and record assets. A centralized asset register was developed electronically for the year under review. With the recruitment drive, capacity in the Supply Chain Management Asset Management Unit was enhanced to comply with the minimum requirements of asset management.

12. Events after the reporting date

During the 2008/09 year the Department, in line with an Executive Council decision, reviewed certain employee benefits associated with the HROPT process and the Browde/White judgements. Some 106 employees benefited. Following the end of the financial year, however, new claims emerged as part of a Province-wide resurgence of claims for HR backlogs. An additional 120 staff submitted claims for HROPT and a large number of claims were made for 2nd and 3rd notch payments dating back to 1999 and 2000. The initial calculation of costs of the latter amounts to some R32 million. The matter was discussed at Cabinet Committee level on 25 May 2009. The Department will await the outcome of the current deliberations by the leadership of the Province before taking the matter further.

13. Performance information

The performance information contained in the Annual Report for 2008/09 is provided by the Programme Managers, based on the activities contained in the 2008/09 Annual Performance Plan (APP). Throughout the year, Programme Managers were expected to implement the activities contained in the APP. The Project Facilitation Unit (PFU) assisted with project management of larger projects. Progress was reported monthly at the monthly Finance and IYM meetings and quarterly in a format that ensured both financial and non-financial reports were submitted. The Monitoring and Evaluation Unit in the Directorate of Strategic Planning collated the reports from Programmes and coordinated the drafting of the annual performance information. The half-yearly performance information was over-sighted by the Portfolio Committee for Social Development in the Provincial Legislature as part of the half-yearly oversight. The annual performance information was submitted to the Office of the Auditor-General as part of the annual audit.

14. SCOPA resolutions

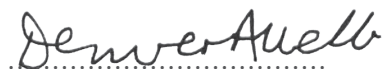
The Department was not invited to any SCOPA meeting during 2008/09 for which resolutions were subsequently tabled. However, on 16 September 2008, the MEC for Social Development received SCOPA findings based on the 2006/07 year that can be summarised as follows:

- The MEC for Social Development should investigate the HOD for not responding adequately to SCOPA previously and charge him if necessary
- MECs should be actively involved in the Internal Audit and Audit Committees, and
- MECs should generally be more actively involved in overseeing the finances of their Departments.

Following receipt of this, the Executing Authority investigated the matter and concluded that there were no valid grounds for charging the Head of Department, who in any event had only been appointed in December 2006. This was formally communicated to the Legislature. With regard to improved oversight of the Departmental finances, the Executing Authority pointed out that since his appointment as MEC for Social Development in May 2007 he regularly attended the monthly IYM meetings, interrogated the monthly expenditure reports, attended budget meetings, received and discussed Internal Audit reports and met with the Audit Committee; and was generally actively engaged in issues of financial management.

15. Approval

The Annual Financial Statements set out on pages 204 to 259 have been approved by the Accounting Officer.



Denver A. Webb
Accounting Officer
31 May 2009

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2009**

REPORT OF THE AUDITOR-GENERAL TO THE PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF VOTE NO. 4 EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT FOR THE YEAR ENDED 31 MARCH 2009

REPORT ON THE FINANCIAL STATEMENTS

INTRODUCTION

1. I have audited the accompanying financial statements of the Eastern Cape Department of Social Development which comprise the appropriation statement, the statement of financial position as at 31 March 2009, and the statement of financial performance, the cash flow statement for the year then ended and a summary of significant accounting policies and other explanatory notes, as set out on pages 204 to 259.

THE ACCOUNTING OFFICER'S RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in account policy note 1 and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

THE AUDITOR-GENERAL'S RESPONSIBILITY

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA) and section 40(2) of the PFMA, my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing read with General Notice 616 of 2008, issued in Government Gazette No. 31057 of 15 May 2008. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

OPINION

7. In my opinion the financial statements present fairly, in all material respects, the financial position of the Eastern Cape Department of Social Development as at 31 March 2009 and its financial performance and its cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1 and in the manner required by the PFMA.

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2009**

EMPHASIS OF MATTERS

Without qualifying my opinion, I draw attention to the following matters:

BASIS OF ACCOUNTING

8. The department's policy is to prepare financial statements on modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.

IRREGULAR EXPENDITURE

9. As set out in disclosure note 24 to the financial statements, the department incurred irregular expenditure amounting to R8 340 million due to the disregard of financial delegations.

MATERIAL UNDER SPENDING

10. The department's appropriation statement reflects a material under spending of 6% amounting to R77 million. However, R44 million has been earmarked for roll over with regard to the continuation of the Occupational Specific Dispensation process.

OTHER MATTERS

Without qualifying my opinion, I draw attention to the following matters that relates to my responsibilities in the audit of the financial statements:

UNAUDITED SUPPLEMENTARY SCHEDULES

11. The supplementary information set out on page 260 regarding immovable tangible assets, does not form part of the financial statements and is presented as additional information. I have not audited this schedule and accordingly I do not express an opinion thereon.

GOVERNANCE FRAMEWORK

12. The governance principles that impact the auditor's opinion on the financial statements are related to the responsibilities and practices exercised by the accounting officer and executive management and are reflected in the key governance responsibilities addressed below:

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2009**

KEY GOVERNANCE RESPONSIBILITIES

13. The PFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of key governance responsibilities, which I have assessed as follows:

No.	Matter	Y	N
Clear trail of supporting documentation that is easily available and provided in a timely manner			
1.	No significant difficulties were experienced during the audit concerning delays or the availability of requested information.	✓	
Quality of financial statements and related management information			
2.	The financial statements were not subject to any material amendments resulting from the audit.		✓
3.	The annual report was submitted for consideration prior to the tabling of the auditor's report.	✓	
Timeliness of financial statements and management information			
4.	The annual financial statements were submitted for auditing as per the legislated deadlines section 40/55 of the PFMA.	✓	
Availability of key officials during audit			
5.	Key officials were available throughout the audit process.	✓	
Development and compliance with risk management, effective internal control and governance practices			
6.	Audit committee		
	• The department had an audit committee in operation throughout the financial year.	✓	
	• The audit committee operates in accordance with approved, written terms of reference.	✓	
	• The audit committee substantially fulfilled its responsibilities for the year, as set out in section 77 of the PFMA and Treasury Regulation 3.1.10/27.1.8.	✓	
7.	Internal audit		
	• The department had an internal audit function in operation throughout the financial year.	✓	
	• The internal audit function operates in terms of an approved internal audit plan.	✓	
	• The internal audit function substantially fulfilled its responsibilities for the year, as set out in Treasury Regulation 3.2.	✓	
8.	There are no significant deficiencies in the design and implementation of internal control in respect of financial and risk management.	✓	
9.	There are no significant deficiencies in the design and implementation of internal control in respect of compliance with applicable laws and regulations.	✓	
10.	The information systems were appropriate to facilitate the preparation of the financial statements.	✓	
11.	A risk assessment was conducted on a regular basis and a risk management strategy, which includes a fraud prevention plan, is documented and used as set out in Treasury Regulation 3.2.	✓	
12.	Powers and duties have been assigned, as set out in section 44/56 of the PFMA.	✓	
Follow-up of audit findings			
13.	The prior year audit findings have been substantially addressed.	✓	
14.	SCOPA resolutions have been substantially implemented. Issues relating to the reporting of performance information	✓	
15.	The information systems were appropriate to facilitate the preparation of a performance report that is accurate and complete.	✓	
16.	Adequate control processes and procedures are designed and implemented to ensure the accuracy and completeness of reported performance information.		✓
17.	A strategic plan was prepared and approved for the financial year under review for purposes of monitoring the performance in relation to the budget and delivery by the [entity name] against its mandate, predetermined objectives, outputs, indicators and targets Treasury Regulations 5.1, 5.2 and 6.1.	✓	
18.	There is a functioning performance management system and performance bonuses are only paid after proper assessment and approval by those charged with governance.	✓	

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2009**

14. The finance section, particularly financial reporting section has adequate skills and competencies which have been effectively utilised in achieving an unqualified audit report. However, monitoring controls are not in place to ensure that all information disclosed in the financial statements is accurate and complete as adjustments had to be effected after submission of the financial statements for auditing.
15. The control environment within the department is conducive to good governance and accountability as the leadership has ensured that the risk management processes have received the appropriate attention. The audit committee and internal audit unit which are essential elements in achieving good governance and accountability are effective.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

REPORT ON PERFORMANCE INFORMATION

16. I have reviewed the performance information as set out on pages 23 to 189.

THE ACCOUNTING OFFICER'S RESPONSIBILITY FOR THE PERFORMANCE INFORMATION

17. The accounting officer has additional responsibilities as required by section 40(3)(a) of the PFMA to ensure that the annual report and audited financial statements fairly present the performance against predetermined objectives of the department.

THE AUDITOR-GENERAL'S RESPONSIBILITY

18. I conducted my engagement in accordance with section 13 of the PAA read with General Notice 616 of 2008, issued in Government Gazette No. 31057 of 15 May 2008.
19. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.

AUDIT FINDINGS (PERFORMANCE INFORMATION)

20. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the audit findings reported below. Lack of effective, efficient and transparent systems and internal controls regarding performance management
21. The Department of Social Development does not have a specific and appropriate information system that generates the required performance information. The performance information is generated via monthly and quarterly reports, in Microsoft excel and/or word. In addition to this, there are no key controls to monitor the accuracy, completeness and validity of the information that is input, processed and output in the form of reports.

SOURCE INFORMATION NOT ACCURATE AND COMPLETE

22. The source information or evidence provided to support the reported performance information with regard to Programme 2 did not adequately support the accuracy and completeness of the facts.

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2009**

PERFORMANCE AUDITS

23. A performance audit report was finalised during the year under review in respect of entities that are connected with government employees and doing business with departments of the Eastern Cape Provincial Administration. This report covered the period 1 April 2005 to 31 March 2007 and was submitted to Legislature for tabling, but has not yet been tabled at the date of this report.

APPRECIATION

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

Auditor - General

**East London
31 July 2009**



**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**ACCOUNTING POLICIES
for the year ended 31 March 2009**

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

1 Presentation of the Financial Statements

1.1 Basis of preparation

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

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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

1.5 Comparative figures - Appropriation Statement

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

2 Revenue

Total statutory appropriations are presented in the Statement of Financial Performance.

Unexpended statutory appropriations are surrendered to the National/Provincial Revenue Fund. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

2.1 Appropriated funds

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

Total appropriated funds are presented in the Statement of Financial Performance.

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**ACCOUNTING POLICIES
for the year ended 31 March 2009**

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

2.2 Statutory Appropriation

Statutory appropriations are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the statutory appropriations made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

2.3 Departmental revenue

All departmental revenue is paid into the National/Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

2.3.1 Tax revenue

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

Tax receipts are recognised in the Statement of Financial Performance when received.

2.3.2 Sales of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services is recognised in the Statement of Financial Performance when the cash is received.

2.3.3 Fines, penalties & forfeits

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

2.3.4 Interest, dividends and rent on land

Interest, dividends and rent on land is recognised in the Statement of Financial Performance when the cash is received.

2.3.5 Sale of capital assets

The proceeds received on sale of capital assets are recognised in the Statement of Financial Performance when the cash is received.

2.3.6 Financial transactions in assets and liabilities

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

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**ACCOUNTING POLICIES
for the year ended 31 March 2009**

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

Forex gains are recognised on payment of funds.

2.3.7 Transfers received (including gifts, donations and sponsorships)

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

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

3. Expenditure

3.1 Compensation of employees

3.1.1 Short-term employee benefits

Salaries and wages comprise payments to employees (including leave entitlements, thirteenth cheques and performance bonuses). Salaries and wages are recognised as an expense in the Statement of Financial Performance when final authorisation for payment is effected on the system (by no later than 31 March of each year). Capitalised compensation forms part of the expenditure for capital assets in the Statement of Financial Performance¹.

All other payments are classified as current expense.

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 Position.

3.1.2 Post retirement benefits

The department provides retirement benefits (pension benefits) for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions.

Employer contributions (i.e. social contributions) to the fund are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National/Provincial Revenue Fund and not in the financial statements of the employer department.

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

3.1.3 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the Statement of Financial Performance as a transfer (to households) when the final authorisation for payment is effected on the system

¹This accounting policy is only relevant where the department elects to capitalise the compensation paid to employees involved on capital projects

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**ACCOUNTING POLICIES
for the year ended 31 March 2009**

(by no later than 31 March of each year).

3.1.4 Other long-term employee benefits

Other long-term employee benefits (such as capped leave) are recognised as an expense in the Statement of Financial Performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Long-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 Position.

3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the Statement of Financial Performance when the 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 services were used for a capital project or an asset of R5000 or more is purchased. All assets costing less than R5000 will also be reflected under goods and services.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the Statement of Financial Performance when the 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 Financial transactions in assets and liabilities

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

Forex losses are recognised on payment of funds.

All **other losses** are recognised when authorisation has been granted for the recognition thereof.

3.5 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).

3.6 Unauthorised expenditure

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

Unauthorised expenditure approved with funding is recognised in the Statement of Financial Performance

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**ACCOUNTING POLICIES
for the year ended 31 March 2009**

when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to availability of savings, in the Statement of Financial Performance on the date of approval.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the Statement of Financial Performance. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

3.8 Irregular expenditure

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

3.9 Expenditure for capital assets

Payments made for capital assets are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the Statement of Financial Position at cost.

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

4.2 Other financial assets

Other financial assets are carried in the Statement of Financial Position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the Statement of Financial Position when the payments are made.

Pre-payments and advances outstanding at the end of the year are carried in the Statement of Financial Position at cost.

4.4 Receivables

Receivables included in the Statement of Financial Position arise from cash payments made that are recoverable from another party.

Receivables outstanding at year-end are carried in the Statement of Financial Position at cost.

4.5 Inventory

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

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**ACCOUNTING POLICIES
for the year ended 31 March 2009**

4.6 Capital assets

4.6.1 Movable assets

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the 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.

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 on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the Statement of Financial Performance.

4.6.2 Immovable assets

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

Work-in-progress of a capital nature is recorded in the Statement of Financial Performance as "expenditure for capital asset". On completion, the total cost of the project is included in the asset register of the department that legally owns the asset or the provincial/national department of public works. Repairs and maintenance is expensed as current "goods and services" in the Statement of Financial Performance.

5. Liabilities

5.1 Voted funds to be surrendered to the Revenue Fund

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

5.2 Departmental revenue to be surrendered to the Revenue Fund

Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position at cost.

5.3 Direct Exchequer receipts to be surrendered to the Revenue Fund

All direct exchequer fund receipts are recognised in the Statement of Financial Performance when the cash is received.

Amounts received must be surrendered to the relevant revenue fund on receipt thereof. Any amount not surrendered at year end is reflected as a current payable in the Statement of Financial Position.

5.4 Bank Overdraft

The bank overdraft is carried in the Statement of Financial Position at cost.

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
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**ACCOUNTING POLICIES
for the year ended 31 March 2009**

5.5 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are recognised at historical cost in the Statement of Financial Position.

5.6 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements.

5.7 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.

5.8 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.

5.9 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.

5.10 Lease commitments

Lease commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

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

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 Capitalisation reserve

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

7.2 Recoverable revenue

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

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.

10. Public private partnerships

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

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2009**

APPROPRIATION PER PROGRAMME											
APPROPRIATION STATEMENT	2008/09						2007/08				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	Actual Expenditure R'000	
1. Administration											
Current payment	346,152	-	887	347,039	316,139	30,900	91.1%	178,897	178,480	178,480	
Transfers and subsidies	1,500	-	75	1,575	939	636	59.6%	208	685	685	
Payment for capital assets	17,250	-	3,906	21,156	18,527	2,629	87.6%	12,509	10,330	10,330	
2. Social Welfare Services											
Current payment	356,530	-	(516)	356,014	325,320	30,694	91.4%	197,632	199,662	199,662	
Transfers and subsidies	434,618	-	14,420	449,038	448,484	554	99.9%	329,817	329,821	329,821	
Payment for capital assets	28,128	-	(3,304)	24,824	22,084	2,740	89.0%	21,367	19,333	19,333	
3. Research & Development											
Current payment	87,730	-	(1,015)	86,715	83,053	3,662	95.8%	45,326	45,157	45,157	
Transfers and subsidies	120,267	-	(14,420)	105,847	100,432	5,415	94.9%	96,319	96,277	96,277	
Payment for capital assets	3,022	-	(33)	2,989	2,589	400	86.6%	-	3	3	
Subtotal	1,395,197	-	-	1,395,197	1,317,567	77,630	94.4%	882,075	879,748	879,748	
Statutory Appropriation											
Current payment	769	-	559	1,328	1,225	-	-	719	678	678	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	
Payment for capital assets	-	-	-	-	-	-	-	-	-	-	
TOTAL	1,395,966	-	559	1,396,525	1,318,792	77,630	94.4%	882,794	880,426	880,426	

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2009**

	2008/09		2007/08	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)	-	-	4,151	-
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	-	-		
Actual amounts per statement of financial performance (total revenue)	1,396,525		886,945	-
ADD				
Aid assistance		-		-
Prior year unauthorised expenditure approved without funding		22,019		-
Actual amounts per statement of financial performance (total expenditure)		1,340,811		880,426

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2009**

Appropriation per economic classification									
2008/09									
	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	514,601	-	-	514,601	431,553	84,384	83.6%	276,223	273,878
Goods and services	269,984	-	(1,754)	268,230	267,405	825	99.7%	139,592	145,759
Interest and rent on land	5,827	-	1,110	6,937	6,042	895	87.1%	5,681	3,244
Financial transactions in assets and liabilities	-	-	-	-	19,514	(19,514)	-	-	1,420
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	371
Public corporations and private enterprises	-	-	-	-	-	-	-	-	16
Non-profit institutions	419,850	-	14,406	434,256	433,710	776	99.8%	317,421	305,904
Households	136,535	-	(14,331)	122,204	116,144	5,755	95.3%	109,439	120,494
Gifts and donations	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	23,466	-	3,032	26,498	26,808	(310)	101.2%	20,083	18,927
Machinery and equipment	24,934	-	(2,463)	22,471	16,391	6,080	72.9%	13,636	9,735
Total	1,395,197	-	-	1,395,197	1,316,231	78,966	94.3%	882,075	879,748

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2009**

Statutory Appropriation										
2008/09										
Direct changes against the National/ Provincial Revenue Fund	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000	2007/08
Member of executive committee / parliamentary officers	769	-	559	1,328	1,225	-	92.2%	719	678	
Total	769	-	559	1,328	1,225	-	92.2%	719	678	

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2009**

PROGRAMME 1 Detail per sub-programme	2008/09							2007/08	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
1.1 Office of the MEC									
Current payment	5,944	-	(107)	5,837	5,520	317	94.6%	2,775	2,125
Payment for capital assets	-	-	-	-	-	-	-	157	-
1.2 Corporate Management Services									
Current payment	281,961	-	117	282,078	251,408	30,670	89.1%	133,168	131,352
Transfers and subsidies	1,500	-	75	1,575	667	908	42.3%	208	502
Payment for capital assets	17,250	-	3,906	21,156	18,458	2,698	87.2%	12,352	10,330
1.3 District Management									
Current payment	58,247	-	877	59,124	59,211	(87)	100.1%	42,954	45,003
Transfers and subsidies	-	-	-	-	272	(272)	-	-	183
Payment for capital assets	-	-	-	-	69	(69)	-	-	-
Total	364,902	-	4,868	369,770	335,605	34,165	90.8%	191,614	189,495

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2009**

Economic classification	2008/09							2007/08	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	146,678	-	-	146,678	115,934	30,744	79.0%	74,551	77,468
Goods and services	193,647	-	(223)	193,424	193,295	129	99.9%	98,822	98,771
Interest and rent on land	5,827	-	1,110	6,937	6,042	895	87.1%	5,681	3,244
Financial transactions in assets and liabilities	-	-	-	-	868	(868)	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	368
Public corporations and private enterprises	-	-	-	-	-	-	-	-	16
Households	1,500	-	75	1,575	939	636	59.6%	208	299
Payment for capital assets									
Buildings and other fixed structures	8,270	-	2,687	10,957	12,267	(1,310)	112.0%	5,232	4,233
Machinery and equipment	8,980	-	1,219	10,199	6,260	3,939	61.4%	7,120	5,096
Total	364,902	-	4,868	369,770	335,605	34,165	90.8%	191,614	189,495

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2009**

PROGRAMME 2	2008/09							2007/08	
	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 Administrative Support									
Current payment	263,503	-	894	264,397	263,741	656	99.8%	153,116	181,254
Transfers and subsidies	-	-	56	56	47	9	83.9%	-	932
Payment for capital assets	17,793	-	(5,530)	12,263	10,336	1,927	84.3%	6,516	4,639
2.2 Substance Abuse, Prevention And Rehabilitation									
Current payment	5,131	-	(1,155)	3,976	3,984	(8)	100.2%	980	1,358
Transfers and subsidies	6,652	-	(43)	6,609	6,609	-	100.0%	7,102	6,725
2.3 Care And Services to Older Persons									
Current payment	1,809	-	(561)	1,240	1,450	(202)	116.2%	(663)	752
Transfers and subsidies	85,741	-	2,447	88,188	88,188	-	100.0%	73,726	71,115
Payment for capital assets	2,070	-	(614)	1,456	1,455	1	99.9%	-	-
2.4 Crime Prevention and Support									
Current payment	43,126	-	98	43,224	22,953	20,271	53.1%	16,267	3,466

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2009**

PROGRAMME 2	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Details per sub-programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	33,500	-	(1,223)	32,277	32,256	21	99.9%	29,578	24,389
Payment for capital assets	754	-	5,786	6,540	5,029	1,511	76.9%	10,092	9,173
2.5 Services To The Persons With Disabilities									
Current payment	1,981	-	(134)	1,847	1,559	288	84.4%	1,763	783
Transfers and subsidies	30,021	-	4,637	34,658	34,636	22	99.9%	26,032	28,517
Payment for capital assets	1,286	-	(1,286)	-	-	-	-	759	-
2.6 Child Care And Protection Services									
Current payment	27,659	-	(45)	27,614	20,925	6,689	75.8%	19,390	4,432
Transfers and subsidies	184,212	-	11,340	195,552	195,050	502	99.7%	131,622	138,715
Payment for capital assets	4,725	-	(160)	4,565	5,264	(699)	115.3%	2,500	2,087
2.7 Victim Empowerment									
Current payment	1,209	-	(28)	1,181	769	412	65.1%	826	1,202
Transfers and subsidies	11,692	-	(189)	11,503	11,503	-	100.0%	11,128	7,279
2.8 HIV and Aids									
Current payment	10,912	-	415	11,327	8,730	2,597	77.1%	4,953	5,796
Transfers and subsidies	67,032	-	(2,337)	64,695	64,695	-	100.0%	40,845	38,069
Payment for capital assets	1,500	-	(1500)	-	-	-	-	1,500	3,434

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2009**

PROGRAMME 2 Details per sub-programme	2008/09							2007/08	
	Adjusted Appropriation R'000	Shifting of Funds	Virement	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
2.9 Social Relief									
Transfers and subsidies	7,572	-	(19)	7,553	7,553	-	100.0%	5,284	5,283
2.10 Care And Support Services To Families									
Current payment	1,200	-	-	1,200	1,209	(9)	100.8%	1,000	619
Transfers and subsidies	8,196	-	(249)	7,947	7,947	-	100.0%	4,500	8,797
Payment for capital assets	-	-	-	-	-	-	-	-	-
Total	819,276	-	10,600	829,876	795,888	33,988	95.9%	548,816	548,816

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2009**

Economic classification	2008/09						2007/08		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	310,951	-	-	310,951	279,952	30,999	90.0%	175,461	171,619
Goods and services	45,579	-	(516)	45,063	45,370	(307)	100.7%	22,171	28,042
Transfers and subsidies to:									
Non-profit institutions	419,850	-	14,406	434,256	433,710	546	99.9%	317,421	322,029
Households	14,768	-	14	14,782	14,773	9	99.9%	12,396	7,793
Payment for capital assets									
Buildings and other fixed structures	15,196	-	345	15,541	14,541	1,000	93.6%	14,851	14,694
Machinery and equipment	12,932	-	(3,649)	9,283	7,542	1,741	81.2%	6,516	4,639
Total	819,276	-	10,600	829,876	795,888	33,988	95.9%	548,816	548,816

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2009**

PROGRAMME 3	2008/09							2007/08		
	Detail per sub-programme	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	R'000
3.1 Professional And Administrative Support										
Current payment	69,440	-	(1,015)	68,425	47,601	20,824	69.6%	33,400	33,718	
Transfers and subsidies	-	-	49	49	49	-	100%	-	78	
Payment for capital assets	3,022	-	(33)	2,989	2,589	400	86.6%	-	-	
3.2 Youth Development										
Transfers and subsidies	13,412	-	(49)	13,363	10,163	3,200	76.1%	15,225	15,000	
3.3 Sustainable Livelihood										
Current payment	-	-	-	-	18,646	(18,646)	-	-	-	
Transfers and subsidies	106,855	-	(14,420)	92,435	90,220	2,215	97.6%	81,094	81,449	
3.4 Institutional Capacity Building And Support										
Current payment	13,324	-	-	13,324	12,817	507	96.2%	11,047	10,666	
3.5 Research And Demography										
Current payment	3,350	-	-	3,350	2,857	493	85.3%	248	168	
Transfers and subsidies	-	-	-	-	-	-	-	-	(250)	
Payment for capital assets	-	-	-	-	-	-	-	-	-	

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2009**

Detail per sub-programme	2008/09						2007/08		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
3.6 Population Capacity Development And Advocacy									
Current payment	1,616	-	-	1,616	1,132	484	70.0%	631	605
Payment for capital assets	-	-	-	-	-	-	-	-	3
Total	211,019	-	(15,468)	195,551	186,074	9,477	95.2%	141,645	141,437

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2009**

Economic classification	2008/09						2007/08		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	56,972	-	-	56,972	35,667	21,305	62.6%	26,211	24,791
Goods and services	30,758	-	(1,015)	29,743	28,740	1,003	96.6%	18,599	18,946
Financial transactions in assets and liabilities	-	-	-	-	18,646	(18,646)	-	-	1,420
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	3
Non-profit institutions	-	-	-	-	-	-	-	-	(16,125)
Households	120,267	-	(14,420)	105,847	100,432	5,415	94.9%	96,835	112,402
Gifts and donations	-	-	-	-	-	-	-	-	-
Payment for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,022	-	(33)	2,989	2,589	400	86.6%	-	-
Total	211,019	-	(15,468)	195,551	186,074	9,477	95.2%	141,645	141,437

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**NOTES TO APPROPRIATION STATEMENT
for the year ended 31 March 2009**

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

Detail of these transactions can be viewed in note 10 (Transfers and subsidies) and Annexure 1 (A-L) to the Annual Financial Statements.

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

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

3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 9 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

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

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Administration	369,770	335,605	34,165	9%
Social Welfare Services	829,876	795,888	33,988	4%
Development and Research	195,551	186,074	9,477	5%

The department reflected under expenditure amounting to 55,7 million. This under expenditure relates to all programmes

4.2 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	514,601	431,553	83,048	16%
Goods and services	268,230	267,405	825	0%
Interest and rent on land	6,937	6,042	895	13%
Financial transactions in assets and liabilities	-	19,514	(19,514)	-
Transfers and subsidies:				
Non-profit institutions	434,256	433,710	546	0%
Households	122,204	116,144	6,060	5%
Payments for capital assets:				
Buildings and other fixed structures	26,498	26,808	(310)	(1%)
Machinery and equipment	22,471	16,391	6,080	27%

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2009**

PERFORMANCE	Note	2008/09 R'000	2007/08 R'000
REVENUE			
Annual appropriation	1	1,395,197	882,075
Statutory appropriation	2	1,328	719
Departmental revenue	3	-	4,151
TOTAL REVENUE		1,396,525	886,945
EXPENDITURE			
<i>Current expenditure</i>			
Compensation of employees	4	430,114	274,556
Goods and services	5	270,068	145,759
Interest and rent on land	6	6,042	3,244
Financial transactions in assets and liabilities	7	19,515	1,420
Unauthorised expenditure approved without funding	10	22,019	-
Total current expenditure		747,758	424,979
Transfers and subsidies			
Transfers and subsidies	8	549,854	426,785
Expenditure for capital assets			
Tangible capital assets	9	43,199	28,662
Total expenditure for capital assets		43,199	28,662
TOTAL EXPENDITURE		1,340,811	880,426
SURPLUS/(DEFICIT) FOR THE YEAR		55,714	6,519
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		55,714	2,368
Departmental revenue	15	-	4,151
SURPLUS/(DEFICIT) FOR THE YEAR		55,714	6,519

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2009**

POSITION

	Note	2008/09 R'000	2007/08 R'000
ASSETS			
Current assets		154,391	118,168
Unauthorised expenditure	10	5,162	27,181
Cash and cash equivalents	11	97,518	39,470
Receivables	13	51,711	51,517
Non-current assets		-	23,564
Other financial assets	12	-	23,564
TOTAL ASSETS		154,391	141,732
LIABILITIES			
Current liabilities		154,391	141,732
Voted funds to be surrendered to the Revenue Fund	14	60,876	7,530
Departmental revenue to be surrendered to the Revenue Fund	15	(22,920)	(18,082)
Payables	16	116,435	152,284
TOTAL LIABILITIES		154,391	141,732
NET ASSETS		-	-

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**CASH FLOW STATEMENT
for the year ended 31 March 2009**

CASH FLOW

	Note	2008/09 R'000	2007/08 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1,410,470	887,766
Annual appropriated funds received	1.1	1,395,197	882,075
Statutory appropriated funds received	2	1,328	719
Departmental revenue received	3	13,945	4,972
Net (increase)/decrease in working capital		(14,024)	1,255,071
Surrendered to Revenue Fund		(21,151)	(140,304)
Current payments		(747,758)	(419,817)
Transfers and subsidies paid		(549,854)	(426,785)
Net cash flow available from operating activities	17	77,683	1,155,931
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(43,199)	(28,662)
(Increase)/decrease in other financial assets		23,564	(23,564)
Net cash flows from investing activities		(19,635)	(52,226)
Net increase/(decrease) in cash and cash equivalents		58,048	1,103,705
Cash and cash equivalents at the beginning of the period		39,470	(1,064,235)
Cash and cash equivalents at end of period	18	97,518	39,470

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2009**

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:

	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation received 2007/08
	R'000	R'000	R'000	R'000
Administration	369,770	369,770	-	191,614
Social Welfare Services	829,876	829,876	-	548,816
Development and Research	195,551	195,551	-	141,645
Total	1,395,197	1,395,197	-	882,075

2. Statutory Appropriation

	2008/09 R'000	2007/08 R'000
Member of executive committee/parliamentary officers	1,328	719
Total	1,328	719
 Actual Statutory Appropriation received	 1,328	 719

3. Departmental revenue

	Note	2008/09 R'000	2007/08 R'000
Sales of goods and services other than capital assets	3.1	778	943
Interest, dividends and rent on land	3.3	794	596
Financial transactions in assets and liabilities	3.5	12,373	3,417
Transfer received	3.6	-	16
Total revenue collected		13,945	4,972
Less: Own revenue included in appropriation	15	13,945	821
Departmental revenue collected		-	4,151

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2009**

3.1 Sales of goods and services other than capital assets

	Note	2008/09	2007/08
	3	R'000	R'000
Sales of goods and services produced by the department		778	943
Sales by market establishment		1	943
Administrative fees		522	-
Other sales		255	-
Sales of scrap, waste and other used current goods		-	-
Total		778	943

3.2 Interest, dividends and rent on land

	Note	2008/09	2007/08
	3	R'000	R'000
Interest		794	596
Total		794	596

3.3 Financial transactions in assets and liabilities

	Note	2008/09	2007/08
	3	R'000	R'000
Other Receipts including Recoverable Revenue		12,373	3,417
Total		12,373	3,417

3.4 Transfers received

	Note	2008/09	2007/08
	3	R'000	R'000
Public corporations and private enterprises		-	16
Total		-	16

4. Compensation of employees

4.1 Salaries and Wages

	Note	2008/09	2007/08
		R'000	R'000
Basic salary		309,604	194,666
Performance award		7,584	6,213
Service Based		21,977	13,801
Compensative/circumstantial		7,193	10,094
Periodic payments		1,631	1,669
Other non-pensionable allowances		24,748	10,324
Total		372,737	236,767

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2009**

4.2 Social contributions

	Note	2008/09 R'000	2007/08 R'000
Employer contributions			
Pension		37,241	24,738
Medical		20,061	12,998
Bargaining council		75	53
Total		57,377	37,789
Total compensation of employees		430,114	274,556
Average number of employees		2625	2152

5. Goods and services

	Note	2008/09 R'000	2007/08 R'000
Administrative fees		107	87
Advertising		1,383	358
Assets less than R5,000	5.1	6,344	1,140
Bursaries (employees)		9,239	1,475
Catering		7,913	2,071
Communication		31,762	12,810
Computer services	5.2	31,204	21,069
Consultants, contractors and agency/outsourced services	5.3	30,315	33,328
Entertainment		280	344
Audit cost – external	5.4	5,214	4,808
Government motor transport		-	23,512
Inventory	5.5	20,126	7,210
Housing		-	-
Maintenance, repairs and running costs		-	1,615
Operating leases		-	3,523
Owned and leasehold property expenditure	5.6	34,612	13,093
Transport provided as part of the departmental activities		-	1,812
Travel and subsistence	5.7	72,524	10,899
Venues and facilities		8,853	2,075
Training and staff development		5,578	2,012
Other operating expenditure	5.8	4,614	2,518
Total		270,068	145,759

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2009**

5.1 Assets less than R5,000

	Note	2008/09	2007/08
	5	R'000	R'000
Tangible assets		6,344	1,140
Machinery and equipment		6,344	1,140
Intangible assets		-	-
Total		6,344	1,140

5.2 Computer services

	Note	2008/09	2007/08
	5	R'000	R'000
SITA computer services		31,204	21,069
Total		31,204	21,069

5.3 Consultants, contractors and agency/outsourced services

	Note	2008/09	2007/08
	5	R'000	R'000
Legal costs		2,029	-
Contractors		28,286	33,328
Total		30,315	33,328

5.4 Audit cost – External

	Note	2008/09	2007/08
	5	R'000	R'000
Regularity audits		5,214	4,808
Total		5,214	4,808

5.5 Inventory

	Note	2008/09	2007/08
	5	R'000	R'000
Food and food supplies		3,337	1,678
Fuel, oil and gas		79	30
Other consumable materials		3,171	1,345
Maintenance material		1,580	564
Stationery and printing		11,740	3,304
Medical supplies		219	289
Total		20,126	7,210

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2009**

5.6 Owned and leasehold property expenditure

	Note	2008/09	2007/08
		R'000	R'000
Municipal services	5	3,061	8,407
Property management fees		4,927	-
Other		26,624	4,686
Total		34,612	13,093

5.7 Travel and subsistence

	Note	2008/09	2007/08
Local	5	72,076	10,638
Foreign		448	261
Total		72,524	10,899

5.8 Other operating expenditure

	Note	2008/09	2007/08
		R'000	R'000
Learnerships		-	-
Professional bodies, membership and subscription fees		-	-
Resettlement costs		4,548	2,518
Other		66	-
Total		4,614	2,518

6. Interest and rent on land

	Note	2008/09	2007/08
		R'000	R'000
Rent on land		6,042	3,244
Total		6,042	3,244

7. Financial transactions in assets and liabilities

	Note	2008/09	2007/08
		R'000	R'000
Material losses through criminal conduct		-	-
Theft	7.4	-	-
Other material losses	7.1	-	-
Other material losses written off	7.2	-	-
Debts written off	7.3	19,515	1,420
Forex losses	7.5	-	-
Total		19,515	1,420

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2009**

7.1 Other material losses

	Note	2008/09	2007/08
	7	R'000	R'000
Nature of other material losses			
Total		-	-

7.2 Other material losses written off

	Note	2008/09	2007/08
	7	R'000	R'000
Nature of losses			
Total		-	-

7.3 Debts written off

	Note	2008/09	2007/08
	7	R'000	R'000
Nature of debts written off			
Transfer to debts written off		19,515	1,420
Total		19,515	1,420

7.4 Receivables for department revenue written off

	Note	2008/09	2007/08
	33.1	R'000	R'000
Nature of losses			
Total		868	-

8. Transfers and subsidies

		2008/09	2007/08
		R'000	R'000
	Note		
Provinces and municipalities	Annex 1A	-	371
Public corporations and private enterprises	Annex 1B	-	16
Non-profit institutions	Annex 1C	432,936	305,904
Households Gifts,donations and sponsorship made	Annex 1D	116,918	120,494
		-	-
Total		549,854	426,785

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2009**

9. Expenditure for capital assets

	Note	2008/09 R'000	2007/08 R'000
Tangible assets		43,199	28,662
Buildings and other fixed structures	29.1	26,808	18,927
Machinery and equipment	28.1	16,391	9,735
Total		43,199	28,662

9.1 Analysis of funds utilised to acquire capital assets – 2008/09

	Voted funds R'000	Total R'000
Tangible assets	40,048	40,048
Buildings and other fixed structures	26,808	26,808
Machinery and equipment	13,240	13,240
Software and other intangible assets		
Other intangibles	3,151	3,151
Total	43,199	43,199

9.2 Analysis of funds utilised to acquire capital assets – 2007/08

	Voted funds R'000	Total R'000
Total assets acquired	28,662	28,662

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2009**

10. Unauthorised expenditure

10.1 Reconciliation of unauthorised expenditure

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Opening balance		27,181	1,240,479
Unauthorised expenditure – discovered in current year	20	-	5,162
Less: Amounts approved by Parliament/Legislature (with funding)		-	(1,218,460)
Less: Amounts approved by Parliament/Legislature (without funding)		(22,019)	-
Capital		-	-
Current		(22,019)	-
Transfers and subsidies		-	-
Less: Transfer to receivables for recovery		-	-
Unauthorised expenditure awaiting authorisation		5,162	27,181

Analysis of awaiting authorisation per economic classification

Capital		-	-
Current		5,162	27,181
Transfers and subsidies		-	-
Total		5,162	27,181

11. Cash and cash equivalents

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Consolidated Paymaster General Account		97,518	39,470
Total		97,518	39,470

12. Other financial assets

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Non-current			
Local			23,564
Disallowance Miscellaneous(Old 1080 FMS Receipts)			
Total		-	23,564
Foreign			
Total		-	-
Total Non-current other financial assets		-	23,564

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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13. Receivables

		R'000	R'000	R'000	2008/09 R'000	2007/08 R'000
	<i>Note</i>	Less than one year	One to three years	Older than three years	Total	Total
Claims recoverable	13.1 <i>Annex 3</i>	3,533	12,608	-	16,141	14,410
Trade receivables	13.2	-	-	-	-	-
Recoverable expenditure	13.3	-	-	-	-	-
Staff debt	13.4	1,106	17,510	16,951	35,567	36,376
Other debtors	13.5	3	-	-	3	731
Total		4,642	30,118	16,951	51,711	51,517

13.1 Claims recoverable

	<i>Note</i>	2008/09 R'000	2007/08 R'000
National departments	13	13	-
Provincial departments		16,128	14,410
Total		16,141	14,410

13.2 Staff debt

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Debt account		35,553	36,376
Other debtors		14	-
Total		35,567	36,376

13.3 Other debtors

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Medical Aid		3	731
Total		3	731

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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14. Voted funds to be surrendered to the Revenue Fund

	<i>Note</i>	2008/09	2007/08
		R'000	R'000
Opening balance		7,530	115,148
Transfer from statement of financial performance		55,714	2,368
Add: Unauthorised expenditure for current year	12	-	5,162
Voted funds not requested/not received	1.1	-	-
Transferred to retained revenue to defray excess expenditure (PARLIAMENT/ LEGISLATURES ONLY)		-	-
Paid during the year		(2,368)	(115,148)
Closing balance		60,876	7,530

15. Departmental revenue to be surrendered to the Revenue Fund

	<i>Note</i>	2008/09	2007/08
		R'000	R'000
Opening balance		(18,082)	2,102
Transfer from Statement of Financial Performance		-	4,151
Own revenue included in appropriation		13,945	821
Transfer from aid assistance	5	-	-
Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)		-	-
Paid during the year		(18,783)	(25,156)
Closing balance		(22,920)	(18,082)

16. Payables – current

Description

	<i>Note</i>	30 Days	30+ Days	2008/09	2007/08
				R'000	R'000
Amounts owing to other entities	Annex 4	-	-	84,144	84,165
Advances received	16.1	-	-	-	-
Clearing accounts	16.2	-	-	1,198	4,258
Other payables	16.3	-	-	31,093	63,861
Total				116,435	152,284

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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16.1 Clearing accounts

	Note	2008/09	2007/08
Description	16	R'000	R'000
Grant related accounts			
Other clearance accounts		1,198	4,258
Total		1,198	4,258

16.2 Other payables

	Note	2008/09	2007/08
Description	16	R'000	R'000
Other Payables		31,093	63,861
Total		31,093	63,861

17. Net cash flow available from operating activities

	Note	2008/09	2007/08
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		55,714	6,519
Add back non cash/cash movements not deemed operating activities		21,969	1,149,412
(Increase)/decrease in receivables – current		(194)	(18,034)
(Increase)/decrease in other current assets		22,019	5,284
Increase/(decrease) in payables – current		(35,849)	54,523
Expenditure on capital assets		43,199	28,662
Surrenders to Revenue Fund		(21,151)	(140,304)
Own revenue included in appropriation		13,945	821
Other non-cash items			1,218,460
Net cash flow generated by operating activities		77,683	1,155,931

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

	Note	2008/09	2007/08
		R'000	R'000
Consolidated Paymaster General account		97,518	39,470
Total		97,518	39,470

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

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19. Contingent liabilities

		Note	2008/09 R'000	2007/08 R'000
Liable to	Nature			
Motor vehicle guarantees	Employees	<i>Annex 3A</i>	2,500	2,500
Housing loan guarantees	Employees	<i>Annex 2A</i>	771	3,858
Other guarantees		<i>Annex 2A</i>	64	2,564
Claims against the department		<i>Annex 2B</i>	3,318	3,318
Other departments (interdepartmental unconfirmed balances)		<i>Annex 5</i>	-	-
Environmental rehabilitation liability		<i>Annex 3B</i>	-	-
Other		<i>Annex 3B</i>	-	-
Total			6,653	12,240

20. Commitments

		Note	2008/09 R'000	2007/08 R'000
Current expenditure				
Approved and contracted			5,929	3,735
Approved but not yet contracted			5,250	3,465
			11,179	7,200
Capital expenditure				
Approved and contracted			6,235	1,118
Approved but not yet contracted			-	-
			6,235	1,118
Total Commitments			17,414	8,318

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21. Accruals

	2008/09			2007/08
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Compensation of employees	2	42	44	339
Goods and services	7,947	510	8,457	1,185
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	-	-	-
Other	-	-	-	2,753
Total	7,947	510	8,501	4,277

	Note	2008/09	2007/08
		R'000	R'000
Listed by programme level			
Administration		7815	339
Social Welfare Services		253	1,185
Development and Research		433	2,753
Total		8,501	4,277

	Note	2008/09	2007/08
		R'000	R'000
Confirmed balances with other departments	Annex 5	84,145	84,523
Confirmed balances with other government entities	Annex 5	-	-
Total		84,145	84,523

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22. Employee benefits

	Note	2008/09	2007/08
		R'000	R'000
Leave entitlement		21,115	14,515
Thirteenth cheque		13,224	8,821
Performance awards		7,355	8,827
Capped leave commitments		33,849	30,080
Total		75,543	62,243

23. Lease commitments

23.1 Operating leases expenditure

2008/09	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year		23	-	23
Later than 1 year and not later than 5 years		15,787	-	15,787
Later than five years		11,057	-	11,057
Total lease commitments		26,867	-	26,867

2007/08	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	11,209	11,209
Later than 1 year and not later than 5 years	-	4,929	668	5,597
Later than five years	-	978	-	978
Total lease commitments	-	5,907	11,877	17,784

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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23.2 Finance leases expenditure**

2008/09	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-		
Later than 1 year and not later than 5 years	-	-	21,333	21,333
Later than five years	-	-	-	-
Total lease commitments	-	-	21,333	21,333
LESS: finance costs	-	-	-	-
Total present value of lease liabilities	-	-	21,333	21,333

2007/08	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year				
Later than 1 year and not later than 5 years	-	-	14,961	14,961
Later than five years	-	-	9,696	9,696
Total lease commitments	-	-	24,657	24,657
LESS: finance costs	-	-	-	-
Total present value of lease liabilities	-	-	24,657	24,657

23.3 Analysis of receivables for departmental revenue

	Note	2008/09 R'000
Opening balance		-
Less: amounts received		-
Add: amounts recognised		-
Less: amounts written-off/reversed as irrecoverable		868
Closing balance		(868)

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24. Irregular expenditure

24.1 Reconciliation of irregular expenditure

	Note	2008/09 R'000	2007/08 R'000
Opening balance		12,629	12,629
Add: Irregular expenditure – relating to prior year		22,295	-
Add: Irregular expenditure – relating to current year		8,340	-
Less: Amounts condoned		(40,851)	-
Less: Amounts recoverable (not condoned)		-	-
Less: Amounts not recoverable (not condoned)		-	-
Irregular expenditure awaiting condonation		2,413	12,629
Analysis of awaiting condonation per age classification			
Current year	-	-	-
Prior years	-	-	-
Total		-	-

24.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2008/09 R'000
By-passing of the delegations	Currently conducting investigation	2,413
Total		2,413

24.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2008/09 R'000
Disregard of Financial Delegations	Accounting Officer	22,295
Disregard of Financial Delegations	Accounting Officer	5,927
Total		28,222

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25. Fruitless and wasteful expenditure

25.1 Reconciliation of fruitless and wasteful expenditure

	Note	2008/09 R'000
Fruitless and wasteful expenditure – relating to prior year		
Add: fruitless and wasteful expenditure – relating to current year		3,097
Less: Amounts condoned		(3,097)
Less: Amounts transferred to receivables for recovery		
Fruitless and wasteful expenditure awaiting condonation		-

25.2 Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2008/09 R'000
Interest to Fleet Africa	Condoned	3,097
Total		3,097

26. Key management personnel

	No. of Individuals	2008/09 R'000	2007/08 R'000
Political office bearers (provide detail below)	1	1,225	522
Officials:			
Level 15 to 16	4	3,966	1,763
Level 14 (incl. CFO if at a lower level)	4	2,995	1,917
Family members of key management personnel	-		
Total		8,186	4,202

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27. Provisions

	Note	2008/09 R'000	2007/08 R'000
Potential irrecoverable debts			
Households and non profit institutions		-	-
Private enterprises		-	-
Staff debtors		16,951	765
Other debtors		560	11,498
Claims recoverable		-	-
Total		17,511	12,263
Provisions			
Impairment of investments		-	-
Provision for non-recoverable loans		-	-
Other – Specify one per line		-	-
Total		17,511	12,263

28. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Opening balance	Curr Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS					
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT					
Transport assets	9,758	(6,223)	16,391	-	19,926
Specialised military assets	-	-	-	-	-
Computer equipment	-	-	-	-	-
Furniture and office equipment	(2)	-	-	-	(2)
Other machinery and equipment	9,760	(6,223)	16,391	-	19,928
BIOLOGICAL ASSETS					
Biological assets	-	-	-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	9,758	(6,223)	16,391	-	19,926

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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28.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	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
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT	16,391	-	-	-	16,391
Transport assets	-	-	-	-	-
Specialised military assets	-	-	-	-	-
Computer equipment	-	-	-	-	-
Furniture and office equipment	-	-	-	-	-
Other machinery and equipment	16,391	-	-	-	16,391
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	16,391	-	-	-	16,391

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28.2 Movement for 2007/08

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-
Heritage assets	-	-	-	-
MACHINERY AND EQUIPMENT	15,867	(6,107)	2	9,758
Transport assets	-	-	-	-
Specialised military assets	-	-	-	-
Computer equipment	-	-	-	-
Furniture and office equipment	-	-	2	(2)
Other machinery and equipment	15,867	(6,107)	-	9,760
BIOLOGICAL ASSETS	-	-	-	-
Biological assets	-	-	-	-
TOTAL MOVABLE TANGIBLE ASSETS	15,867	(6,107)	2	9,758

28.3 Minor assets

MINOR ASSETS OF THE DEPARTMENT FOR THE YEAR ENDED 31 MARCH 2009

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Minor assets	1	-	6,343	-	6,344
TOTAL	1	-	6,343	-	6,344

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29. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	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	-	-	-	-	-
Dwellings	-	-	-	-	-
Non-residential buildings	-	-	-	-	-
Other fixed structures	-	-	-	-	-
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Land	-	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-	-
INVESTMENT PROPERTY	-	-	-	-	-
Investment property	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-	-	-	-	-

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29.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	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	26,808	-	(26,808)	-	-
Dwellings	-	-	-	-	-
Non-residential buildings	-	-	-	-	-
Other fixed structures	26,808	-	(26,808)	-	-
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Land	-	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-	-
INVESTMENT PROPERTY	-	-	-	-	-
Investment property	-	-	-	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	26,808	-	(26,808)	-	-

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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29.2 Movement for 2007/08

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	35,186	-	(35,186)	-
Dwellings	-	-	-	-
Non-residential buildings	-	-	-	-
Other fixed structures	35,186	-	(35,186)	-
HERITAGE ASSETS	-	-	-	-
Heritage assets	-	-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-
Land	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-
INVESTMENT PROPERTY	-	-	-	-
Investment property	-	-	-	-
TOTAL IMMOVABLE TANGIBLE ASSETS	35,186	-	(35,186)	-

29.3 Movement for 2007/08

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR
ENDED 31 MARCH 2009**

	Opening Balance	Current year adjust- ment to prior year balances	Additions	Disposal	Total
	R'000	R'000	R'000	R'000	R'000
OTHER INTANGIBLES	-	-	3,151	-	3,151
TOTAL INTANGIBLE CAPITAL ASSETS	-	-	3,151	-	3,151

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**ANNEXURE 1A
STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER		SPENT			2007/08	
	Amount R'000	Roll Overs	Adjust-ments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred	Amount received by municipality R'000	Amount spent by municipality R'000	% of available funds spent by municipality	Total Available R'000
Municipality	-	-	-	R'000	R'000	%	R'000	R'000	%	R'000
	-	-	-	-	-	-	-	-	-	371
	-	-	-	-	-	-	-	-	-	371

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**ANNEXURE 1B
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES**

NAME OF PUBLIC CORPORATION/ PRIVATE ENTERPRISE	TRANSFER ALLOCATION			EXPENDITURE				2007/08	
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Capital R'000	Current R'000	Appropriation Act R'000
Public Corporations									
Transfers	-	-	-	-	-	-	-	-	16
Subsidies	-	-	-	-	-	-	-	-	16
Total	-	-	-	-	-	-	-	-	16
Private Enterprises									
Transfers									
Subsidies									
Total									
TOTAL	-	-	-	-	-	-	-	-	16

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ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2007/08 Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjust-ments R'000	Total Available R'000	Actual Transfer R'000	Available funds Transferred %	
NON-PROFIT INSTITUTIONS							
Transfers							
Treatment and Prevention of Substance Abuse	6,652	-	-	6,652	6,609	99%	6,725
Care of Older Persons	85,741	-	-	85,741	88,188	103%	71,115
Crime Prevention and Support	33,500	-	-	33,500	32,256	96%	24,389
Service to Persons with disabilities	30,021	-	-	30,021	34,636	115%	28,517
Child care and protection services	184,212	-	-	184,212	195,050	106%	121,664
Victim Empowerment	11,692	-	-	11,692	11,503	98%	7,280
HIV/Aids	67,032	-	-	67,032	64,694	97%	38,069
	418,850	-	-	418,850	432,936		297,759
Subsidies	-	-	-	-	-	-	-
Total	418,850	-	-	418,850	432,936		297,759

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**ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

	TRANSFER ALLOCATION				EXPENDITURE		2007/08
	Adjusted Appropriation Act	Roll Overs	Adjust-ments	Total Available	Actual Transfer	Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
HOUSEHOLDS							
Transfers							
Youth development	13,412	-	-	13,412	10,163	76%	15,225
Sustainable livelihood	106,855	-	-	106,855	90,220	84%	81,198
Corporate Management	1,500	-	-	1,500	939	63%	503
Population Capacity Development and Advocacy Administration	-	-	-	-	96	-	1,010
Social Relief	7,572	-	-	7,572	7,553	100%	5,508
Care and Support Services to Families	8,196	-	-	8,196	7,947	97%	17,050
	137,535	-	-	137,535	116,918		120,494
Total	137,535	-	-	137,535	116,918		120,494

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2009 – LOCAL**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2008	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2009	Guaranteed interest for year ended 31 March 2009	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
Green Start Home Loans	Motor vehicles								
Green Start Home Loan		20	10	-	-	-	10	-	-
SA home loans		27	137	-	137	-	-	-	-
Housing		-	-	-	-	-	-	-	-
Development Board		13	13	-	-	-	13	-	-
Hlamo Financial Services		58	30	-	-	-	30	-	-
TNBS Mutual Bank		6	-	-	-	-	-	-	-
GBS Mutual Bank		878	472	-	190	-	282	-	-
Standard Bank		286	232	-	232	-	-	-	-
Old Mutual		197	114	-	-	-	114	-	-
FNB		324	-	-	-	-	-	-	-
Peoples Bank (NBS)		620	392	-	445	-	(53)	-	-
Peoples Bank (FBC)		314	188	-	177	-	11	-	-
Unique Finance		3,487	1,349	-	1,236	-	113	-	-
ABSA		40	40	-	-	-	40	-	-
Meeg Bank		1,194	694	17	575	-	136	-	-
First Rand Bank		340	112	-	112	-	-	-	-
Nedbank (NBS)		-	75	-	-	-	75	-	-
Nedbank LTD									
		7,804	3,858	17	3,104	-	771	-	-

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2009**

**ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2009 – LOCAL**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2008	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2009	Guaranteed interest for year ended 31 March 2009	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
Fleet Africa interest charges	Other		64	-	-	-	64	-	-
	Subtotal		64	-	-	-	64	-	-
	Total	7,804	3,922	17	3,104	-	835	-	-

**ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2009**

Nature of Liabilities recoverable	Opening Balance 01/04/2008	Details of Liability and Recoverability	Movement during year	Closing Balance 31/03/2009
	R'000		R'000	R'000
Department of Health Eastern Cape	3,318	-	-	3,318
Total	3,318	-	-	3,318

**EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2009**

**ANNEXURE 3
CLAIMES RECOVERABLE**

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2009 R'000	31/03/2008 R'000	31/03/2009 R'000	31/03/2008 R'000	31/03/2009 R'000	31/03/2008 R'000
Government entity						
Department						
Department of Agriculture	-	-	-	6	-	6
Department of Health EC	-	-	-	12	-	12
Provincial Treasury EC	-	-	2,814	-	2,814	-
Office of the Premier EC	-	-	-	-	-	-
SASSA	-	-	12,569	14,161	12,569	14,161
Department of Safety & Liason	-	-	-	5	-	5
Department of Public Works EC	-	9	17	-	17	9
Department of Justice WC	-	-	9	30	9	30
Department of Labour	-	-	-	29	-	29
Department of Correctional Services	-	-	1	18	1	18
Department of Social Development – Gauteng	-	-	-	9	-	9
Department of Education NC	-	-	14	14	14	14
Deaprtment of Local Government	494	89	-	-	494	89
SAPS	-	-	11	22	11	22
Department of Social Development - FS	-	-	-	-10	-	-10
Department of Sport, Recreation, Arts & Culture	96	-	-	5	96	5
National Department of Social Development	84	-	-	-	84	-
Unidentified balance	-	-	-	12	-	12
Provincial Legislature EC	84	-	-	-	84	-
Total	758	98	15,435	14,313	16,193	14,411

EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 4

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2009

ANNEXURE 4
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2009 R'000	31/03/2008 R'000	31/03/2009 R'000	31/03/2008 R'000	31/03/2009 R'000	31/03/2008 R'000
DEPARTMENTS						
Current						
National Deaprtment of Social Development	84,144	84,165	-	-	84,144	84,165
Social Development -Free State	1	-	-	-	1	-
Provincial Treasury EC	-	358	-	-	-	358
Total	84,145	84,523	-	-	84,145	84,523

IMMOVABLE TANGIBLE ASSETS (Un-Audited Supplementary Schedule)

BUILDINGS	ERF NO	Street	Area	Town
Erica Place of Safety	1268	110 Bob price str Hillside	Hillside	PE
Silver Crown Place of Safety	1245/1248	Curtis road	Amathole District	East London
John X Merriman Place of Safety	ELM5403	Moorehead road	Amathole District	East London
Enkuselweni Place of Safety	50701	Mbilini street	Kwazakhele	PE
Peddie Development office	2737/311/311	Main road	Amathole District	Peddie
Enoch Sontonga	26759	Fort Murry	Amathole District	KWT
Maluti Place of Safety	816	Not Known	Alfred Nzo	Maluti
Melton Gardens Place of Safety(Ben Dan)	Not Known	Not Known	Amathole District	Queenstown
Sikhuselekile Place of Safety	Not Known	190 Elliot & Stanford Terrace Umtata	OR Tambo	Umtata
Khayaletumba Development office	NU1 09922	NU1 Mdantsane	Amathole District	East London
Dimbaza service	2860	Main street	Amathole District	KWT
House on the Rock	Farm 652 Ptn8 (PTN of PTN)	Farm	Amathole District	East London
Protea place of safety	Portion of 1216	Blackthorn ave Forest hill (Summerstrand)	Forest hill (Summerstrand)	PE
Tsomo dev centre	Communal land	Emishini rural village	Chris Hani	Tsomo
Arthur Nyobo	50528	Cnr sinxo&singapi	New BRIGHTON	PE
Maluti Development centre	Not Known	Not Known	Alfred Nzo	Maluti
Alice service office	Not Known	Not Known	Amathole District	Alice
Middledrift service office	Not Known	Not Known	Amathole District	Middledrift
Mt. Ayliff service office	Not Known	Not Known	Alfred Nzo	Mt Ayliff
Mt. Ayliff area office	Not Known	Not Known	Alfred Nzo	Mt Ayliff
Seymour service office	Not Known	Not Known	Amathole District	Seymour
Nggeleni community Development centre	Not Known	Not Known	OR Tambo	Nggeleni
Tsolo service office	Not Known	Main Street Tsolo	OR Tambo	Tsolo
Aliwal North Community Development Centre	Not Known	Not Known	Ukhahlamba	Aliwal North
Stutterherm service office	Not Known	Not Known	Amathole District	Stutterherm
Butterworth service office	Not Known	No 39 Blanc. St. Butterworth.	Amathole District	Butterworth
Cala service office	Not Known	Not Known	Chris Hani	Cala
Lady Frere Service	Not Known	Not Known	Chris Hani	Lady Frere
Stutterherm office	Not Known	No. 19 Spring St. Stutter herm	Amathole District	Stutterherm
Nu11 service office	Not Known	Old Clinic Mdantsane (NU11)	Amathole District	East London

NOTE:

These Immovable Tangible Assets (Buildings) are recorded in the Department of Public Works' asset register.

PART E - HUMAN RESOURCES

■ HUMAN RESOURCE OVERSIGHT



1. HUMAN RESOURCES

Human Resource Oversight

TABLE 1.1 - Main Service for Service Delivery Improvement and Standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Social Work Services				
Alleviation of substance abuse through preventative, rehabilitative and community based care	In and out of school youth and individuals affected by substance abuse	In and out of school youth and individuals affected by substance abuse	Targeted youth and individuals in 24 areas	Ke Moja programme has been rolled out in 24 Social Development areas and 240 out of school youth were trained. 24 Local Drug Action Committees are established but half of them need strengthening. Funds were disbursed on a monthly basis to 2 Community Based Care Development projects
Provision of quality care to older persons through Home Community Based Care Programs and residential care interventions	Physically and sexually abused older persons, Frail older persons	Frail and older persons. Disabled people	600 volunteers recruited and eighty trained as home carers for frail older persons and are attached to 144 existing service centres	293 volunteers were recruited and trained in all seven Districts on Frail care, Home community based care, Financial management, Alzheimer's Life skills and Active Ageing.
Assessment and Diversion of young people in trouble with the law away from criminal justice system into programme that make them accountable for their actions	Young people their parents and adults in trouble with the law	In and out of school youth and individuals affected by substance abuse	11 700 children in trouble with the law participate in diversion programme targeting re-integration of 2 400 ex-offenders into valuable members of society	4382 children in trouble with the law participated in the Diversion Programme during this financial year. Of this number, 135 were ex-offenders who accessed Skills development and Re integration programmes
Provision of quality service to people with disabilities and advocate for socio economic integration into mainstream society	People with disabilities	In and out of school youth and individuals affected by substance abuse	131 Service Office Social Workers [1 from each service office] and key stakeholders from departments of Health, Education, municipalities trained on disability policy and minimum standards	Second and third phase of the roll out of piloting of the minimum standards finalized in 4 residential facilities

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Social Work Services				
Provision of integrated child care, protection and development services	Abused, neglected and vulnerable children	Children, young people and their families	25 000 children in need of care and protection are placed in alternative care	16 037 children were placed in foster care. 11 Safe Homes Projects targeting 90 children were funded
Prevention and intervention on abuse of women and children	Victims and perpetrators of violence	Women and children	15 outreach programs targeting 2250 participants are provided annually	978 door to door campaigns, 176 marital counselling, 367 youth empowered with skills, 39 older persons referred to relevant programmes reaching 4850 individuals.
Provision of integrated community based care programmes that address the social and economic effects of HIV & AIDS	Orphans and vulnerable children(OVC) and families infected and affected by HIV&AIDS	In and out of school youth,individual and communities	114 Home Community Based care projects will be operational in the 26 Local	114 HCBC Projects funded. Through this funding 3 876 caregivers participated in accredited and non-accredited training and also received stipends in line with Expanded Public Works Programme. Material support to OVC and People Infected and Affected by HIV&AIDS.
Identification, assessment and intervention to families in distress and in crisis	Families in distress	In and out of school youth,individual and communities	7 disaster structures to be developed, intervention services on social relief to be available within 24 hours	Quarterly meetings with the members of the Departmental Psychosocial team were held in seven Districts. Psycho-Social and material support in a form of food parcels and school uniforms was provided to 48 975 needy families during this period
Identification, assessment and intervention to families in crisis	Families	Children, young people and their families	2459 families in crisis receive family preservation programmes	4097 families and 5449 children were reached through Family Preservation Programme in a form of awareness campaigns, counseling and marriage enrichment.

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Community Development				
Design and implement integrated socio economic programmes that facilitate the empowerment and development of marginalised young people targeting out of school and unemployed youth in the Eastern Cape	Out of school, unemployed and underemployed youth in the Eastern Cape	Youth within our communities	540 young people have access to self employment opportunities in the Easter Cape	26 entrepreneurial youth projects were funded benefiting 182 young people
Design and implement integrated development programmes that facilitate empowerment of communities in the Eastern Cape towards sustainable livelihoods	Local Communities and poor households in the Eastern Cape		1675 poor households in the Eastern Cape have sufficient food. 450 marginalised and viable women have access to income opportunities	31 projects successfully implemented in the 11 poorest municipalities
Facilitate the development of institutional capacity for Non-profit Organisations in the Eastern Cape	Emerging NPO Sector		519 members of funded Community Development initiatives capacitated	2309 project members were trained on project management & 865 trained on financial management
Corporate Services				
Administrative support				
Human Resource development Recruitment and placement Employee Wellness Policy development and planning Monitoring and evaluation Auxiliary services Infrastructural services	Departmental personnel Other State organs Business sector Tertiary instityutions Organs of civil society Employee organisation	Skilled employees	Staff recruitment, development and conducive working environment	2717 new staff members were appointed and 2719 received skills development training. 23 Wellness Committees established and capacitated for effective implementation of integrated wellness programmes. 41 officials trained on Occupational Health and Safety. 13 lease agreements signed with landlords for additional office space.
Encouragement and reward Schemes for encouraging staff to render improved service/identify new/better ways of delivering services	Departmental personnel	Partnership with the private sector	PMDS System	1051 staff members who have qualified received performance bonuses

TABLE 1.2 - Consultation Arrangements for Customers

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
Organised Public meetings bi monthly	NGO liaison forum	Emerging NPO sector.	NGO Liaison Committee functional
• Adhoc meetings with Labour when there is a need organized	Adhoc meetings with Labour	Organised Labour	Corporate Services convened adhoc meetings when necessary. HOD had periodic meetings with Labour.
• NPO Liaison Committee which meets bimonthly to address a cross cutting problem when there is a need.	NGO and NPO organisations.	NGO's then received funding	NGO Liaison Committee and Advisory Boards met.
• Meet in Social Needs Cluster monthly and plan jointly on service delivery issues	Social Needs Cluster	Other Departments	Social Needs Cluster meeting attended. Exco memos taken through cluster.
• Organize media and stakeholder briefings, press conference	• Media and Stakeholders	Business and NGO sector	Issue based information sharing sessions held eg. around child care and protection because we ended up having children's Indaba, 6 TV programmes, prompt responses to all media request.

TABLE 1.3 - Service Delivery Access Strategy

Access Strategy	Actual Achievements
Service Offices and District Offices based in all local municipalities.	Department has functional service offices in all magisterial districts and small towns.
Community services on wheels (mobile services)	Communities participate in projects within Local Municipalities.
Home Community Based Care Programmes.	Recruitment of Home Community Based Care volunteers to improve uptake of HIV/AIDS orphans.
Places of safety for children in trouble with the law.	Institutions for children in need of care and protection are operational.
Partnership with NGO's, CBO's, FBO's	NGO liaison forum is in place also statutory boards.
More offices are accessible to physically challenged	Offices are upgraded to improve accessibility.

TABLE 1.4 - Service Information Tool

Type of Information Tool	Actual Achievements
Monthly reports and statistics on arrested, assessed and diverted children.	All Service Areas and Places of Safety for children awaiting trial provide information on monthly basis.

TABLE 1.5 - Complaint Mechanism

Complaint Mechanism	Actual Achievements
Complaints are channelled through the management in the residential care.	Complaints register available e.g Enkuselekweni Place of Safety
For the Department, the Office of the MEC and office of the HOD received complaints.	Customer Care dealt with complaints and kept registers of these. More serious complaints containing allegations of fraud, referred to anti-corruption unit for investigation.

2. EXPENDITURE**TABLE 2.1 - Personnel costs by Programme**

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Ecw:administration	352,645	114,826	0	0	32.0	42	2719
Ecw:development & research	185,196	35,667	0	0	19.2	13	2719
Ecw:social welfare services	780,441	279,953	0	0	35.2	103	2719
Grp:administration	5	0	0	0	0	0	2719
Msr:development & research	0	0	0	0	0	0	2719
Z=Total as on Financial Systems (BAS)	1,318,287	430,446	0	0	32.1	158	2719

TABLE 2.2 - Personnel costs by Salary band

Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department including Goods and Transfers (R'000)	Number of Employees
Lower skilled (Levels 1-2)	9,307	2.1	82,363	435,633	113
Skilled (Levels 3-5)	77,000	17.7	90,376	435,633	852
Highly skilled production (Levels 6-8)	160,658	36.9	152,427	435,633	1054
Highly skilled supervision (Levels 9-12)	133,738	30.7	265,353	435,633	504
Senior management (Levels 13-16)	18,632	4.3	517,556	435,633	36
Contract (Levels 1-2)	555	0.1	111,000	435,633	5
Contract (Levels 3-5)	5,203	1.2	52,030	435,633	100
Contract (Levels 6-8)	12,545	2.9	266,915	435,633	47
Contract (Levels 9-12)	1,688	0.4	422,000	435,633	4
Contract (Levels 13-16)	2,804	0.6	701,000	435,633	4
TOTAL	422,130	96.9	155,252	435,633	2719

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

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Programme (R'000)
Pr1: administration	87341	72	894	0.7	2578	2.1	4489	3.7	121257
Pr2: social welfare services	197030	71.3	397	0.1	7821	2.8	14034	5.1	276478
Pr3: development & research	27566	72.8	18	0	844	2.2	1486	3.9	37885
Pr3: development & welfare services	10	76.9	0	0	1	7.7	1	7.7	13
TOTAL	311,947	71.6	1,309	0.3	11,244	2.6	20,010	4.6	435,633

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

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Salary Band (R'000)
Lower skilled (Levels 1-2)	5,724	61.1	33	0.4	584	6.2	1,004	10.7	9,374
Skilled (Levels 3-5)	54,339	69.9	141	0.2	3,784	4.9	6,071	7.8	77,755
Highly skilled production (Levels 6-8)	118,103	72.1	685	0.4	3,921	2.4	8,150	5	163,831
Highly skilled supervision (Levels 9-12)	97,290	68.8	324	0.2	2,263	1.6	4,296	3	141,429
Senior management (Levels 13-16)	15,302	75.7	0	0	327	1.6	381	1.9	20,215
Contract (Levels 1-2)	537	95.9	17	3	0	0	0	0	560
Contract (Levels 3-5)	5,077	97.3	109	2.1	0	0	3	0.1	5,219
Contract (Levels 6-8)	11,729	93.5	0	0	196	1.6	88	0.7	12,547
Contract (Levels 9-12)	1,476	86.1	0	0	0	0	0	0	1,714
Contract (Levels 13-16)	2,370	79.2	0	0	171	5.7	18	0.6	2,991
TOTAL	311,947	71.6	1,309	0.3	11,246	2.6	20,011	4.6	435,635

3. EMPLOYMENT

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

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Pr1: administration, Permanent	1657	773	53.3	122
Pr2: social welfare services, Permanent	2004	1713	14.5	269
Pr3: development & research, Permanent	796	233	70.7	6
TOTAL	4457	2719	39	397

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

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	170	113	33.5	3
Skilled (Levels 3-5), Permanent	1607	852	47	175
Highly skilled production (Levels 6-8), Permanent	1613	1054	34.7	44
Highly skilled supervision (Levels 9-12), Permanent	1012	504	50.2	15
Senior management (Levels 13-16), Permanent	55	36	34.5	0
Skilled (Levels 3-5), Contract	0	106	0	106
Highly skilled production (Levels 6-8), Contract	0	46	0	46
Highly skilled supervision (Levels 9-12), Contract	0	4	0	4
Senior management (Levels 13-16), Contract	0	4	0	4
TOTAL	4457	2719	39	397

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

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Additional to the Establishment
Administrative related, Permanent	932	263	71.8	106
All artisans in the building metal machinery etc., Permanent	1	1	0	0
Auxiliary and related workers, Permanent	252	228	9.5	74
Cleaners in offices workshops hospitals etc., Permanent	107	88	17.8	0
Client inform clerks(switchb receipt inform clerks), Permanent	14	8	42.9	0
Communication and information related, Permanent	12	9	25	0
Community development workers, Permanent	745	315	57.7	12
Finance and economics related, Permanent	5	4	20	2
Financial and related professionals, Permanent	49	31	36.7	0
Financial clerks and credit controllers, Permanent	49	41	16.3	1
Food services aids and waiters, Permanent	39	23	41	3
Handcraft instructors, Permanent	5	4	20	0
Head of department/chief executive officer, Permanent	2	3	-50	0
Household and laundry workers, Permanent	34	13	61.8	0
Housekeepers laundry and related workers, Permanent	6	6	0	0
Human resources & organisat developm & relate prof, Permanent	4	4	0	0
Human resources clerks, Permanent	61	37	39.3	2
Information technology related, Permanent	98	47	52	1
Library mail and related clerks, Permanent	30	29	3.3	1
Logistical support personnel, Permanent	92	66	28.3	0
Messengers porters and deliverers, Permanent	11	11	0	0
Motor vehicle drivers, Permanent	15	4	73.3	0
Nursing assistants, Permanent	10	5	50	0
Other information technology personnel., Permanent	37	9	75.7	0
Other occupations, Permanent	7	7	0	6
Probation workers, Permanent	331	287	13.3	22
Professional nurse, Permanent	5	1	80	1
Protection services, Permanent	4	0	100	0

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

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Secretaries & other keyboard operating clerks, Permanent	135	82	39.3	0
Senior managers, Permanent	50	34	32	0
Social work and related professionals, Permanent	1315	1057	19.6	166
TOTAL	4457	2717	39	397

4. EVALUATION

TABLE 4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2) Perm	170	0	0	0	0	0	0
Skilled (Levels 3-5) Perm	1607	0	0	0	0	0	0
Highly skilled production (Levels 6-8) Perm	1613	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12) Perm	1012	35	8.2	35	8.2	0	0
Senior Management (Levels 13-16)	55	0	0	0	0	0	0
TOTAL	4457	35	0	35	0	0	0

TABLE 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female		5	0	1	6
Male		14	0	2	16
TOTAL		19	0	3	22

Employees with a disabilities	0	0	0	0	0
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TABLE 4.3 - Employees whose salary level exceed the grade determined by Job Evaluation [i.t.o PSR 1.V.C.3]

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

TABLE 4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]

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

5. EMPLOYMENT CHANGES

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the Department. The following table provides a summary of turnover rates by salary band (Table 5.1) and by critical occupation (Table 5.2)

TABLE 5.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period (April 2008)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	127	8	8	6.3
Skilled (Levels 3-5), Permanent	623	179	21	3.4
Highly skilled production (Levels 6-8), Permanent	941	257	26	2.8
Highly skilled supervision (Levels 9-12), Permanent	223	29	10	4.5
Senior Management Service Band A, Permanent	20	2	0	0
Senior Management Service Band B, Permanent	2	1	0	0
Senior Management Service Band C, Permanent	1	1	0	0
Senior Management Service Band D, Permanent	1	0	0	0
Skilled (Levels 3-5), Contract	124	139	141	113.7
Highly skilled production (Levels 6-8), Contract	7	117	120	1714.3
Highly skilled supervision (Levels 9-12), Contract	4	5	5	125
Senior Management Service Band A, Contract	3	1	1	33.3
Senior Management Service Band B, Contract	0	0	1	0
Senior Management Service Band C, Contract	1	0	0	0
Senior Management Service Band D, Contract	0	0	1	0
TOTAL	2077	739	334	16.1

TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2008)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	57	13	6	10.5
All artisans in the building metal machinery etc., Permanent	1	0	0	0
Auxiliary and related workers, Permanent	219	21	10	4.6
Bus and heavy vehicle drivers, Permanent	2	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	91	3	4	4.4
Client inform clerks(switchb receipt inform clerks), Permanent	9	0	0	0
Communication and information related, Permanent	7	1	0	0
Community development workers, Permanent	141	117	8	5.7
Computer programmers	1	0	0	0
Crime prevention	1	0	0	0
Finance and economics related, Permanent	6	0	1	16.7
Financial and related professionals, Permanent	6	5	0	0
Financial clerks and credit controllers, Permanent	42	8	0	0
Food services aids and waiters, Permanent	25	0	2	8
Handcraft instructors, Permanent	4	0	0	0
Head of department/chief executive officer, Permanent	2	2	1	50
Health sciences related, Permanent	2	0	0	0
Household and laundry workers, Permanent	18	0	3	16.7
Housekeepers laundry and related workers, Permanent	1	2	0	0
Human resources & organisat developm & relate prof, Permanent	5	0	1	20
Human resources clerks, Permanent	28	4	3	10.7
Human resources related, Permanent	10	3	0	0
Information technology related, Permanent	17	11	0	0
Library mail and related clerks, Permanent	27	10	0	0
Light vehicle drivers, Permanent	6	1	1	16.7
Logistical support personnel, Permanent	29	10	0	0
Material-recording and transport clerks, Permanent	35	0	2	5.7
Messengers porters and deliverers, Permanent	11	3	1	9.1

Occupation	Employment at Beginning of Period (April 2008)	Appointments	Terminations	Turnover Rate
Nursing assistants, Permanent	3	1	1	33.3
Other administrat & related clerks and organisers, Permanent	165	172	157	95.2
Other administrative policy and related officers, Permanent	42	1	1	2.4
Other information technology personnel., Permanent	8	3	1	12.5
Other occupations, Permanent	5	2	3	60
Probation workers, Permanent	243	15	6	2.5
Professional nurse, Permanent	1	1	1	100
Secretaries & other keyboard operating clerks, Permanent	58	22	3	5.2
Security guards, Permanent	2	0	0	0
Senior managers, Permanent	24	3	1	4.2
Social sciences related, Permanent	23	4	1	4.3
Social work and related professionals, Permanent	698	301	116	16.6
Staff nurses and pupil nurses	1	0	0	0
Trade labourers, Permanent	1	0	0	0
TOTAL	2077	739	334	16.1

TABLE 5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death	14	4.2	0.7	334	2077
Resignation	99	29.6	4.8	334	2077
Expiry of contract	194	58.1	9.3	334	2077
Discharged due to ill health	1	0.3	0	334	2077
Dismissal-misconduct	4	1.2	0.2	334	2077
Retirement	16	4.8	0.8	334	2077
Other	6	1.8	0.3	334	2077
TOTAL	334	100	16.1	334	2077

TABLE 5.4 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2008)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	57	26	45.6	18	31.6
All artisans in the building metal machinery etc.	1	0	0	1	100
Auxiliary and related workers	219	6	2.7	91	41.6
Bus and heavy vehicle drivers	2	0	0	1	50
Cleaners in offices workshops hospitals etc.	91	1	1.1	41	45.1
Client inform clerks(switchb receipt inform clerks)	9	0	0	5	55.6
Communication and information related	7	2	28.6	4	57.1
Community development workers	141	29	20.6	35	24.8
Computer programmers	1	0	0	0	0
Crime prevention	1	0	0	1	100
Finance and economics related	6	0	0	1	16.7
Financial and related professionals	6	6	100	2	33.3
Financial clerks and credit controllers	42	8	19	22	52.4
Food services aids and waiters	25	0	0	14	56
Handcraft instructors	4	0	0	1	25
Head of department/chief executive officer	2	1	50	0	0
Health sciences related	2	1	50	0	0
Household and laundry workers	18	1	5.6	6	33.3
Housekeepers laundry and related workers	1	0	0	0	0
Human resources & organisat developm & relate prof	5	2	40	1	20
Human resources clerks	28	16	57.1	4	14.3
Human resources related	10	11	110	4	40
Information technology related	17	7	41.2	6	35.3
Library mail and related clerks	27	1	3.7	9	33.3
Light vehicle drivers	6	1	16.7	2	33.3
Logistical support personnel	29	9	31	13	44.8
Material-recording and transport clerks	35	5	14.3	11	31.4
Messengers porters and deliverers	11	0	0	5	45.5
Nursing assistants	3	0	0	0	0

Occupation	Employment at Beginning of Period (April 2008)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Other administrat & related clerks and organisers	165	25	15.2	21	12.7
Other administrative policy and related officers	42	5	11.9	15	35.7
Other information technology personnel.	8	1	12.5	3	37.5
Other occupations	5	1	20	4	80
Probation workers	243	23	9.5	48	19.8
Professional nurse	1	0	0	0	0
Secretaries & other keyboard operating clerks	58	3	5.2	31	53.4
Security guards	2	0	0	1	50
Senior managers	24	4	16.7	4	16.7
Social sciences related	23	13	56.5	8	34.8
Social work and related professionals	698	126	18.1	317	45.4
Staff nurses and pupil nurses	1	0	0	0	0
Trade labourers	1	0	0	1	100
TOTAL	2077	334	16.1	751	36.2

TABLE 5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period (April 2008)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	127	1	0.8	59	46.5
Skilled (Levels 3-5), Permanent	623	12	1.9	174	27.9
Highly skilled production (Levels 6-8), Permanent	941	154	16.4	316	33.6
Highly skilled supervision (Levels 9-12), Permanent	223	154	69.1	193	86.5
Senior management (Levels 13-16), Permanent	24	5	20.8	5	20.8
Skilled (Levels 3-5), Contract	124	3	2.4	2	1.6
Highly skilled production (Levels 6-8), Contract	7	4	57.1	0	0
Highly skilled supervision (Levels 9-12), Contract	4	0	0	2	50
Senior management (Levels 13-16), Contract	4	1	25	0	0
TOTAL	2077	334	16.1	751	36.2

6. EMPLOYMENT EQUITY

TABLE 6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	10	1	0	11	2	13	0	0	13	0	26
Professionals, Permanent	492	34	3	529	10	1373	101	3	1477	51	2067
Clerks, Permanent	89	5	0	94	3	263	19	1	283	11	391
Service and sales workers, Permanent	2	0	0	2	0	2	2	0	4	6	12
Craft and related trades workers, Permanent	1	0	0	1	0	4	0	0	4	0	5
Plant and machine operators and assemblers, Permanent	5	1	0	6	0	0	1	0	1	0	7
Elementary occupations, Permanent	49	3	0	52	1	89	5	0	94	1	148
Other, Permanent	7	0	0	7	0	53	2	0	55	1	63
TOTAL	655	44	3	702	16	1797	130	4	1931	70	2719

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	23	0	0	23	2	20	2	0	22	2	49

TABLE 6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	3	0	1	4	1	3	0	1	4	0	9
Senior Management, Permanent	12	1	0	13	1	12	0	0	12	1	27
Professionally qualified and experienced specialists and mid-management, Permanent	113	7	1	121	7	312	38	1	351	25	504
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	216	20	0	236	5	680	44	1	725	27	993
Semi-skilled and discretionary decision making, Permanent	232	11	1	244	1	555	38	1	594	12	851
Unskilled and defined decision making, Permanent	41	4	0	45	0	122	5	0	127	3	175
Top Management, Contract	0	0	0	0	0	1	0	0	1	0	1
Senior Management, Contract	2	1	0	3	0	0	0	0	0	0	3
Professionally qualified and experienced specialists and mid-management, Contract	2	0	0	2	0	2	0	0	2	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Contract	5	0	0	5	1	35	5	0	40	1	47
Semi-skilled and discretionary decision making, Contract	27	0	0	27	0	72	0	0	72	1	100
Unskilled and defined decision making, Contract	2	0	0	2	0	3	0	0	3	0	5
TOTAL	655	44	3	702	16	1797	130	4	1931	70	2719

TABLE 6.3 - Recruitment

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	0	0	0	0	0	1	0	0	1	0	1
Senior Management, Permanent	0	0	0	0	1	2	0	0	2	0	3
Professionally qualified and experienced specialists and mid-management, Permanent	14	0	0	14	1	13	1	0	14	0	29
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	51	0	0	51	0	173	11	1	185	5	241
Semi-skilled and discretionary decision making, Permanent	52	6	0	58	0	105	10	0	115	0	173
Unskilled and defined decision making, Permanent	6	0	0	6	0	2	0	0	2	0	8
Not Available, Permanent	3	0	0	3	0	2	0	0	2	0	5
Contract (Senior Management), Permanent	1	0	0	1	0	0	0	0	0	0	1
Senior Management, Contract	1	0	0	1	0	4	0	0	4	0	5
Professionally qualified and experienced specialists and mid-management, Contract	10	0	0	10	1	95	9	0	104	2	117
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Contract	35	0	1	36	0	87	0	0	87	1	124
Semi-skilled and discretionary decision making, Contract	16	0	0	16	0	16	0	0	16	0	32
Unskilled and defined decision making, Contract	189	6	1	196	3	500	31	1	532	8	739
Employees with disabilities	3	0	0	3	0	2	0	0	2	0	5

TABLE 6.4 - Promotions

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	0	0	1	0	0	0	0	0	0	1
Senior Management, Permanent	7	0	1	8	0	1	0	0	1	0	9
Professionally qualified and experienced specialists and mid-management, Permanent	69	5	1	75	2	217	30	1	248	22	347
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	89	11	0	100	2	327	27	0	354	14	470
Semi-skilled and discretionary decision making, Permanent	46	2	0	48	0	126	4	1	131	7	186
Unskilled and defined decision making, Permanent	17	3	0	20	0	39	1	0	40	0	60
Senior Management, Contract	0	1	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Contract	1	0	0	1	0	1	0	0	1	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Contract	0	0	0	0	0	4	0	0	4	0	4
Semi-skilled and discretionary decision making, Contract	2	0	0	2	0	3	0	0	3	0	5
TOTAL	232	22	2	256	4	718	62	2	782	43	1085
Employees with disabilities	2	0	0	2	0	0	0	0	0	1	3

TABLE 6.5 - Terminations

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Professionally qualified and experienced specialists and mid-management, Permanent	4	0	1	5	0	3	2	0	5	0	10
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	10	0	0	10	1	13	0	0	13	2	26
Semi-skilled and discretionary decision making, Permanent	2	2	0	4	0	13	3	0	16	1	21
Unskilled and defined decision making, Permanent	4	0	0	4	0	3	1	0	4	0	8
Not Available, Permanent	6	0	0	6	0	11	0	0	11	0	17
Top Management, Contract	0	0	0	0	0	1	0	0	1	0	1
Senior Management, Contract	2	0	0	2	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management, Contract	1	0	0	1	0	4	0	0	4	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Contract	11	0	0	11	0	83	3	0	86	1	98
Semi-skilled and discretionary decision making, Contract	28	0	1	29	0	86	0	0	86	1	116
Unskilled and defined decision making, Contract	15	0	0	15	0	15	0	0	15	0	30
TOTAL	83	2	2	87	1	232	9	0	241	5	334

TABLE 6.6 - Disciplinary Action

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
TOTAL	9	0	0	9	0	6	1	0	7	0	16

TABLE 6.7 - Skills Development

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	10	1	0	11	2	13	0	0	13	0	26
Professionals	492	34	3	529	10	1373	101	3	1477	51	2067
Clerks	89	5	0	94	3	263	19	1	283	11	391
Service and Sales Workers	2	0	0	2	0	2	2	0	4	6	12
Craft and related Trades Workers	1	0	0	1	0	4	0	0	4	0	5
Plant and Machine Operators and Assemblers	5	1	0	6	0	0	1	0	1	0	7
Elementary Occupations	49	3	0	52	1	89	5		94	1	14
Other permanent	7	0	0	7	0	53	2		55	1	63
TOTAL	655	44	3	702	16	1797	130	4	1931	70	2719

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	23	0	0	23	2	20	2	0	22	2	49

7. PERFORMANCE REWARDS

To encourage good performance, the Department granted the following performance rewards during the year under review. The information is presented in terms of race, gender and disability, (Table 7.1) salary bands (Table 7.2) and critical occupations (Table 7.3)

TABLE 7.1 - Performance Rewards by Race, Gender and Disability

Demographics	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	669	1793	37.3	4,986	7,453
African, Male	235	651	36.1	1,325	7,500
Asian, Female	1	4	25.0	3	3,448
Asian, Male	3	3	100.0	30	10,091
Coloured, Female	64	130	49.2	560	8,755
Coloured, Male	25	44	56.8	149	5,968
White, Female	47	69	68.1	389	8,282
White, Male	6	16	37.5	55	9,248
Total Blacks, Female	734	1927	38.1	5549	6,963
Total Blacks, Male	263	698	37.7	1504	7,382
Total White, Female	47	69	68.1	389	8,282
Total White, Male	6	16	37.5	55	9,248
TOTAL	1050	2719	38.6	7497	7140
Employees with a disability	20	2719	0.74		

TABLE 7.2 - Performance Rewards by Salary Band for Personnel below Senior Management

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	95	118	80.5	225	2,368
Skilled (Levels 3-5)	199	952	20.9	727	3,653
Highly skilled production (Levels 6-8)	431	1101	39.1	2,658	6,167
Highly skilled supervision (Levels 9-12)	325	548	59.3	3,887	11,960
TOTAL	1050	2719	38.6	7497	7140

TABLE 7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	44	73	60.3	623	14,159
All artisans in the building metal machinery etc.	1	1	100	3	3,000
Auxiliary and related workers	107	226	47.3	423	3,953
Bus and heavy vehicle drivers	1	1	100	4	4,000
Cleaners in offices workshops hospitals etc.	64	84	76.2	159	2,484
Client inform clerks(switchb receipt inform clerks)	6	8	75	22	3,667
Communication and information related	3	11	27.3	31	10,333
Community development workers	44	265	16.6	326	7,409
Conservation labourers	6	6	100	14	2,333
Farm hands and labourers	1	1	100	3	3,000
Finance and economics related	5	7	71.4	88	17,600
Financial and related professionals	10	21	47.6	114	11,400
Financial clerks and credit controllers	35	52	67.3	228	6,514
Food services aids and waiters	15	22	68.2	37	2,467
Handcraft instructors	4	4	100	12	3,000
Head of department/chief executive officer	0	5	0	0	0
Health sciences related	0	1	0	0	0
Household and laundry workers	11	13	84.6	30	2,727
Housekeepers laundry and related workers	0	3	0	0	0
Human resources & organisational development & relate prof	3	5	60	80	26,667
Human resources clerks	16	29	55.2	115	7,188
Human resources related	11	20	55	178	16,182
Information technology related	13	33	39.4	122	9,385
Legal related	0	1	0	0	0
Library mail and related clerks	13	23	56.5	55	4,231
Light vehicle drivers	5	6	83.3	15	3,000
Logistical support personnel	28	42	66.7	214	7,643
Material-recording and transport clerks	20	24	83.3	94	4,700
Messengers porters and deliverers	9	12	75	29	3,222

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Nursing assistants	0	6	0	0	0
Other administrative & related clerks and organisers	42	181	23.2	209	4,976
Other administrative policy and related officers	31	36	86.1	233	7,516
Other information technology personnel.	4	15	26.7	42	10,500
Other occupations	3	10	30	13	4,333
Probation workers	60	253	23.7	298	4,967
Professional nurse	0	2	0	0	0
Rank: Unknown	0	63	0	0	0
Secretaries & other keyboard operating clerks	29	74	39.2	133	4,586
Security guards	1	2	50	2	2,000
Senior managers	8	20	40	162	20,250
Social sciences related	17	31	54.8	299	17,588
Social work and related professionals	379	1022	37.1	3,084	8,137
Staff nurses and pupil nurses	0	1	0	0	0
Trade labourers	1	1	100	3	3,000
Youth workers	0	3	0	0	0
TOTAL	1050	2719	38.6	7497	7140

TABLE 7.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Band A	0	0	0	0	0
Band B	1	30	3.3	171	17100
Band C	0	5	0	0	0
Band D	0	5	0	0	0
TOTAL	1	40	2.5	171	17100

8. FOREIGN WORKERS

TABLE 8.1 - Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Highly skilled production (Levels 6-8)	1	100	1	100	0	0	1	1	0
TOTAL	1	100	1	100	0	0	1	1	0

TABLE 8.2 - Foreign Workers by Major Occupation

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Professionals and managers	1	100	1	100	0	0	1	1	0
TOTAL	1	100	1	100	0	0	1	1	0

9. UTILISATION OF LEAVE for the period of January 2008 to 31 December 2008

The public Service Commission identified the need for careful monitoring of leave in the Public Service. The following tables provide an indication of the use of sick leave, (Table 9.1) disability leave (Table 9.2) and annual leave (Table 9.3). Table 9.4 provides information on capped leave and Table 9.5 provides information on leave encashment. In all instances the cost implications are provided.

TABLE 9.1 - Sick Leave for Jan 2008 to Dec 2008

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	594	90.6	71	4.3	8	112	1663	538
Skilled (Levels 3-5)	3802	85	555	33.4	7	938	1663	3233
Highly skilled production (Levels 6-8)	4880	85.5	665	40	7	2,139	1663	4174
Highly skilled supervision (Levels 9-12)	2183	84.2	326	19.6	7	1,667	1663	1838
Senior management (Levels 13-16)	105	97.1	15	0.9	7	222	1663	102
Other	1	100	1	0.1	1	0	1663	1
Contract (Levels 1-2)	12	41.7	3	0.2	4	2	1663	5
Contract (Levels 3-5)	27	66.7	11	0.7	2	6	1663	18
Contract (Levels 6-8)	80	88.8	15	0.9	5	34	1663	71
Contract (Levels 13-16)	2	50	1	0.1	2	4	1663	1
TOTAL	11686	85.4	1663	100	7	5124	1663	9981

TABLE 9.2 - Disability Leave (Temporary and Permanent) for Jan 2008 to Dec 2008

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Skilled (Levels 3-5)	26	100	1	33.3	26	6	26	3
Highly skilled production (Levels 6-8)	18	100	2	66.7	9	10	18	3
TOTAL	44	100	3	100	15	16	44	3

TABLE 9.3 - Annual Leave for Jan 2008 to Dec 2008

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	2590	23	111
Skilled (Levels 3-5)	10444	14	771
Highly skilled production (Levels 6-8)	15447	17	934
Highly skilled supervision (Levels 9-12)	9185	19	472
Senior management (Levels 13-16)	607	20	31
Other	3	2	2
Contract (Levels 1-2)	61	15	4
Contract (Levels 3-5)	289	7	39
Contract (Levels 6-8)	230	9	27
Contract (Levels 9-12)	24	12	2
Contract (Levels 13-16)	32	11	3
TOTAL	38912	16	2396

TABLE 9.4 - Capped Leave for Jan 2008 to Dec 2008

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2008	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2008	Number of Employees as at 31 December 2008
Lower skilled (Levels 1-2)	54	6	51	9	4774	93
Skilled (Levels 3-5)	93	6	54	15	8493	156
Highly skilled production (Levels 6-8)	170	7	71	23	17625	249
Highly skilled supervision (Levels 9-12)	101	7	64	14	18865	293
Senior management (Levels 13-16)	14	14	114	1	2967	26
TOTAL	432	7	65	62	52724	817

TABLE 9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2008/09 due to non-utilisation of leave for the previous cycle	195	6	32500
Capped leave payouts on termination of service for 2008/09	597	71	8408
Current leave payout on termination of service for 2008/09	52	4	13000
TOTAL	844	81	10420

10. HEALTH PROMOTION AND HIV/AIDS 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
Employees in the age group under 29 – 39 years (HIV and AIDS Related Knowledge, Attitudes, Behaviour and Practices (KABP) survey: 2006	<p>Provided feedback on the KABP report to all districts, Conducted awareness campaigns on HIV and related diseases, Promoted the use of protective clothing, Provided condoms, Developed implementation plan on HIV and AIDS, Budgeted for HIV and AIDS programmes, Trained 28 Peer Educators in 3 districts, Provided first Aid kits to districts and Head Office</p>

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Dr L Snyders (Senor Manger HRA)
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		32 Peer educators involved (Budget R433135.00)
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		Counselling, Education and awareness, Care and support, Empowerment of staff, Prevention
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		District Integrated Employee Wellness committees
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		HIV and AIDS policy, Guidelines on Employee Wellness Policies
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		HIV/AIDS policy in place, Education and Awareness
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		Employee underwent VCT conducted by OTP
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	X		The programme has identified two districts with high prevalence and 1 with low prevalence to monitor and evaluate the impact of health promotion programme. Evaluation to be conducted at the end of 2009/2010 financial year.

11. LABOUR RELATIONS

TABLE 11.1 - Collective Agreements

Subject Matter	Date
No Collective Agreement	

TABLE 11.2 - Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
TOTAL	13	100	13

TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	Percentage of Total	Total
Fraud	6	38	6
Misuse of Government vehicles	2	13	2
Absenteeism	1	6	1
Assault	1	6	1
Gross negligence	4	25	4
Insubordination	1	6	1
Irregular behaviour	1	6	1
TOTAL	16	100	16

TABLE 11.4 - Grievances Lodged

Number of grievances addressed	Number	Percentage of Total	Total
TOTAL	33	100	33

TABLE 11.5 - Disputes Lodged

Number of disputes addressed	Number	% of total
Upheld	1	13
Dismissed	3	38
Not settled	4	50
TOTAL	8	100

TABLE 11.6 - Strike Actions

Strike Actions	Number
Total number of person working days lost	43
Total cost(R'000) of working days lost	96
Amount (R'000) recovered as a result of no work no pay	96

TABLE 11.7 - Precautionary Suspensions

Precautionary Suspensions	Number
Number of people suspended	3
Number of people whose suspension exceeded 30 days	3
Average number of days suspended	609
Cost (R'000) of suspensions	681

12. SKILLS DEVELOPMENT

TABLE 12.1 - Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	13	0	5	0	5
	Male	13	0	5	0	5
Professionals	Female	1528	220	250	350	820
	Male	539	80	155	160	395
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	294	0	200	74	274
	Male	97	0	54	58	112
Service and sales workers	Female	10	0	5	0	5
	Male	2	0	2	0	2
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	4	0	0	0	0
	Male	1	0	0	0	0
Plant and machine operators and assemblers	Female	6	0	4	0	4
	Male	1	0	1	0	1
Elementary occupations	Female	95	0	50	60	110
	Male	53	0	44	35	79
Other Permanent	Female	56	0	0	0	56
	Male	7	0	0	0	7
Gender sub totals	Female	2006	220	514	484	1218
	Male	713	80	261	253	594
TOTAL		2719	300	775	737	1812

TABLE 12.2 - Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	13	0	0	0	0
	Male	13	0	0	0	0
Professionals	Female	1528	178	0	250	428
	Male	539	39	0	130	169
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	294	0	55	41	96
	Male	97	0	10	32	42
Service and sales workers	Female	10	0	10	5	15
	Male	2	0	6	2	8
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	4	0	0	0	0
	Male	1	0	0	0	0
Plant and machine operators and assemblers	Female	6	0	0	0	0
	Male	1	0	0	0	0
Elementary occupations	Female	95	0	40	54	94
	Male	53	0	35	40	75
Other Permanent	Female	56		0		
	Male	7		0		
Gender sub totals	Female	2006	178	105	350	633
	Male	713	39	51	204	294
TOTAL		2719	217	156	554	927

13. INJURY ON DUTY

The table below highlights the number of cases where officials were involved in accidents whilst on duty

TABLE 13.1 - Injury on Duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	12	85.7
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	2	14.3
TOTAL	14	100

14. INFORMATION REGARDING SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

14.1 TABLE 1.1: SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBER AS ON 31 MARCH 2009

SMS Level	Total Number of Funded SMS Posts Per Level	Total Number of SMS Members Per Level	Total Number of Signed Performance Agreements Per Level	Signed Performance Agreements as % of Total Number of SMS Members Per Level
Director-General / Head of Department	1	1	1	100%
Salary Level 16, but not HOD				
Salary Level 15	3	3	3	100%
Salary Level 14	8	4	4	100%
Salary Level 13	37	31	18	58%
TOTAL	49	39	26	67%

Note: The current organisational structure with amendments approved in November 2008

14.2 TABLE 1.2: REASONS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS FOR ALL SMS MEMBERS AS ON 31 MARCH 2009

1.	One vacant post at Level 13
2.	One Senior Manager placed on precautionary suspension for year under review
3.	Seven Senior Manager at Level 13 seconded to Department of Local Government
4.	One Senior Manager at Level 13 seconded to Department of Local Government
5.	One Senior Manager at Level 13 contract expired
6.	One Senior Manager at Level 13 moved to Department of Sport, Recreation, Arts and Culture
7.	One Senior Manager at Level 13 passed away

14.3 TABLE 1.3: DISCIPLINARY STEPS TAKEN AGAINST SMS MEMBERS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS AS ON 31 MARCH 2009

1.	Nil
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15. INFORMATION REGARDING FILLING OF SMS POSTS

15.1 TABLE 2.1: SMS POSTS INFORMATION AS ON 31 MARCH 2009

SMS Level	Total Number of Funded SMS Posts Per Level	Total Number of SMS posts Filled Per Level	% of SMS Posts Filled Per Level	Total Number of SMS posts Vacant Per Level	% of SMS Posts Vacant Per Level
Director-General/Head of Department	1	1	100%	-	-
Salary Level 16, but not HOD					
Salary Level 15	3	3	100%	-	-
Salary Level 14	8	4	50%	4	50%
Salary Level 13	37	31	84%	6	16%
TOTAL	49	39	80%	10	20%

15.2 TABLE 2.2 SMS POSTS INFORMATION AS ON 30 SEPTEMBER 2008

SMS Level	Total Number of Funded SMS Posts Per Level	Total Number of SMS Posts Filled Per Level	% of SMS Posts Filled Per Level	Total Number of SMS Posts Vacant Per Level	% of SMS Posts Vacant Per Level
Director-General/Head of Department	1	1	100%	-	-
Salary Level 16, but not HOD					
Salary Level 15	3	3	100%	-	-
Salary Level 14	8	3	38%	5	-
Salary Level 13	37	22	59%	15	41%
TOTAL	49	29	59%	20	41%

15.3 TABLE 2.3 ADVERTISING AND FILLING OF SMS POSTS AS ON 31 MARCH 2009

SMS Level	Advertising		Filling of Posts	
	Number of Vacancies Per Level Advertisised in 6 Months of Becoming Vacant	Number of Vacancies Per Level Filled in 6 Months After Becoming Vacant	Number of Vacancies Per Level not Filled in 6 Months but Filled in 12 Months	
Director-General/Head of Department	-	-	-	-
Salary Level 16, but not HOD	-	-	-	-
Salary Level 15	-	-	-	-
Salary Level 14	3	-	-	-
Salary Level 13	6	-	-	-
TOTAL	10	-	-	-

15.4 TABLE 2.4 REASONS FOR NOT HAVING COMPLIED WITH THE FILLING OF FUNDED VACANT SMS – ADVERTISED WITHIN 6 MONTHS AND FILLED WITHIN 12 MONTHS AFTER BECOMING VACANT

Reasons for vacancies not advertised within six months:	
1. n/a	
2.	
Reasons for vacancies not filled within 12 months:	
1. n/a	
2.	

15.5 TABLE 2.5 DISCIPLINARY STEPS TAKEN FOR NOT COMPLYING WITH THE PRESCRIBED TIMEFRAMES FOR FILLING SMS POSTS WITHIN 12 MONTHS

1. n/a	
2.	
3.	
4.	

PART F - APPENDICES



APPENDIX A: PROGRAMME 2 TRANSFER PAYMENTS

PROGRAMME 2 TRANSFER PAYMENTS

SUBSTANCE ABUSE PREVENTION AND REHABILITATION	
FACILITY NAME	AMOUNT
Aliwal North Teenagers Against Drug Abuse Ukhahlamba	42,000
Buffalo City TADA	58,800
Cofimvaba TADA	50,400
Cradock TADA	42,000
Dutywa TADA	50,400
Fort Beaufort TADA	50,400
Graaf Reinett	50,400
Grahamstown TADA	42,000
Humansdorp TADA	42,000
King Sabata Dalindyebo TADA	50,400
Lady Frere	50,400
Lukhanji-Inkwanka TADA	58,800
Makhoba TADA	42,000
Masiphakame Youth Project	50,000
Masiphathisane	98,689
Mhlontlo TADA	33,600
Mnquma Teenagers Against Drug Abuse	50,400
Msakhane Youth Club	139,932
Mt Fletcher TADA	50,400
Nelson Mandela Metro TADA	42,000
Ngcobo TADA	33,600
Nyandeni TADA	50,400
Sakhisizwe TADA	50,400
Sanca Alcohol & Drug Centr E Central Eastern Cape	2,205,939
Sanca Port Elizabeth	1,131,666
Sterkspruit TADA	42,000
Stutterheim TADA	50,400
Thembelisha Rehab	1,398,537
Umzimvubu TADA	33,600
Vukani TADA	50,400
Welbedacht Therapeutic Centre	467,036
TOTAL	6,609,000

CARE AND SERVICES TO OLDER PERSONS	
FACILITY NAME	AMOUNT
Acvv Algoa Park Govan Mbeki	226,187
Acvv Despatch Service Centre	100,187
Acvv Dolly Vermaak	35,387
Acvv Eldorado Service Centre	250,587
ACVV Senior Citizen Service Centre	88,187
Age in Action	185,187
Algoa Bay Council for the Aged	78,187
Alicedale Service Centre	200,187
Antic Senior Citizen Service Centre	148,187

PROGRAMME 2 TRANSFER PAYMENTS

Bambanani Service Centre	52,187
Bambisanani Maxesibe	64,187
Bergsig	316,187
Buhle Bendawo	64,187
Caritas Service Centre	150,587
Celizapholo Club	66,587
Cuylerholme	229,787
Dimbaza Society Of The Aged	628,187
E. L. Old Timers Centre	1,184,987
Edenhof Service Centre	109,787
Ekuphumleni Community Centres	172,187
Eleanor Murray	236,987
Eluncedweni Multi Purpose	167,387
Eluyolweni Service Centre	1,060,187
Ethembeni Service Centre	133,787
Excelsior Service Centre & Meals on Wheels Comm S	397,787
Gompo Wwlfare for the aged	820,187
Grahamstown Meals on Wheels	52,187
Grannies Old Age Group	52,187
Hlalanathi Service Centre	100,187
Hlumani Mahlubi Centre	124,187
Humansdorp Service Centre	52,187
Ikamva Elihle Club	210,587
Ikhethelo Service Centre	11,387
Ikwezi Mphatlalatsane	30,587
Impa Inga Older Persons Project	71,387
Kamvalethu Service Centre	172,187
Kenton on Sea Service Centre	76,187
Khanya Program and Development	40,187
Khuladsande Dabane Programme	52,187
Khululikhaya Old Age Centre	88,187
Klipfontein Service Centre	28,187
Kopanang Aged Club	88,187
Krwakrwa Old Age Centre	136,187
Kwasizabantu Centre for the Aged	212,987
Kwezana Old Age And Disabled C	102,587
Likomkhulu Home Based	58,587
Lower Gqumashe Old Age Centre	136,187
Lukhanyiso Multi Purpose	52,187
Lukhanyo Society for the Aged	52,187
Lukholweni Project	54,587
Lumanyano Service Centre	124,187
Luvelwano Old Age	52,187
Mabhobho Aged Support	100,187
Magadla Old Age	114,587
Makabongwe Luncheon Club	22,187

PROGRAMME 2 TRANSFER PAYMENTS

Makukhanye Old Age Project	52,187
Makukhanye Service Centre	1,474,361
Masakhane Project	52,187
Masakhane Service Centre	52,187
Masakhe Intergenerational Progr	109,787
Maselle Service Centre	76,187
Masibambane Service Centre	124,187
Masibambane Service Centre	176,987
Masibambisane Service Centre F	52,187
Masibonisane Service Centre for the Aged	294,587
Masifundisane	52,187
Masihlume Wabantu Abadala	172,187
Masimanyane Balasi Aged Group	20,987
Masincedane Service Centre	160,187
Masiphakamisane Old Age Centre	52,187
Masivukeni Qumanco Service Centre	50,187
Masivuye SC	133,787
Masizakhe Centre For The Aged	268,187
Masongane Project	340,187
Masonwabe Community Developmen	241,787
Masonwabe Community Developmen	241,787
Meals on Wheels	272,987
Melani Old Age Centre	119,387
Midros Service Centre	220,187
Mirrlees Service Centre	100,187
Morning Star Old Age	64,187
Mzamowethu Old Age Project	76,187
Mzomhle Service Centre	124,187
Nceduluntu HCBC for the Aged	103,387
Nelsig/Khanyiso Service Centre	388,187
Ngangelizwe Day Care Centre	172,187
Ngqwashu-Siyazama Elderly Project	32,987
Nieu Bethesda Older Person	148,187
Nkos'uthandile Service Centre	124,187
Nkwalini Project for Elderly	16,187
NMKC Sibadala	52,187
Nobubele Development Centre	172,187
Nomzamo Club For The Aged	196,187
Nomzamo Old Age	76,187
Nomzamo Service Centre	160,187
Nonceba Service Centre For The	40,187
Nonceba Sevice Centre	184,187
Noncedo Aged Community Service	112,187
Noncedo Service Centre	100,187
Noncedo Service Centre	196,187
Noncedo Service Centre	9,587
Nonyameko	52,187
Nosango Veronica Sobukwe Old Age Care Centre	268,187

PROGRAMME 2 TRANSFER PAYMENTS

Nosisa Grandmothers Club	52,187
Nosondo Bom Old Age Service Ce	124,187
Nuwe More Service Centre	100,187
P.E. Service Centre	556,187
Paballong Old Age Multi Project	6,787
Phakamisizwe Social Club	112,187
Philani Service Centre	61,787
Philani Service Centre For The	340,187
Phumalanga Community Project F	148,187
Phumlani Old Age Development	8,187
Phuthanang Old Age	61,787
Phuthumani Project	150,187
Protea Service Centre	136,187
Queenstown Service Club	64,187
Qunu Msibambane Multi-Puporse	172,187
Raglan Road Multi-Purpose Comm	52,187
Riebeeck East Service Centre	76,187
Sa Council For The Aged	160,187
Sabela Service Centre	212,987
Sakhisizwe Old Age Organisatio	172,187
Salem Baby Care Centre	124,187
Seringa Association for the Aged	820,187
Sibanye Service Centre	124,187
Siboneleleni Aged Club	16,187
Sibusisiwe Dev Centre For The	16,187
Sigugile Aged Group	20,987
Sihlangene Project Association	114,587
Sikhulile Gura Aged Group	52,187
Simanyene SC	104,987
Sinenjongo Adult Association	83,387
Sini Offerman	116,987
Sinomonde Old Aged Club	114,587
Sinoncedo Old Age Home Centre	71,387
Siyakhathala Project	61,787
Siyaphambili Old Age	56,987
Siyavuya Old Age	100,187
Siyazama Community Based Centr	124,187
Siyazama Old Age Group	52,187
Siyazama Old Age Programme	82,187
Somerset East Service Centre	196,187
Songuluntu Service Centre	52,187
Sophumelela Community Development	152,987
Sophumelela Elderly Development	172,187
Sophumelela Multipurpose Centre	152,987
Sosebenza Youth Project	64,187
St Buchanan Service Centre for the Aged	88,187
Sterkstroom Service Centre	88,187
Thembelihle Old Age Service Centre	100,187

PROGRAMME 2 TRANSFER PAYMENTS

Thuthukani Geriatric Club	152,987
Thuthukani Sizwe Old Age	124,187
Ubuntu Community Carebase Centre	340,187
Ukoluphala Old Age Club	104,987
Umbono Service Centre For The Aged	102,587
Umjika Development Forum	76,187
Umzamomhle For Elders	172,187
Vezi Danga Organization	160,187
Vukani Community Volunteers	95,387
Vukani Senior Citizen's Service Centre For The Aged	160,187
Vukuzenzele Service Centre	100,187
Vusisizwe Community Development for the Aged	172,187
Walmer Service Centre	160,187
Zanempilo Old Age Centre	124,187
Zanobuhle Old Age Centre	52,187
Zibambele Women In Action	66,587
Zola Vegetable Garden	2,587
Zukolwethu Service Centre	100,187
Sinenjongo Service Centre	78,587
A.C.V.V. Huis Najaar	1,165,622
A.C.V.V. Huis Corrie Dreyer	718,496
Aalwynhof Old Age Home	579,348
Aandmymering Acvv	1,073,401
Acvv Huis Diaz, Alexandria	383,814
A.C.V.V. Huis Genoot	1,335,945
A.C.V.V. Huis Silwerjare	748,447
A.C.V.V. Huis Van De Graaf	750,957
Amatola Haven Stutterheim	738,300
BKSB Centenary	546,580
Brookshaw Home	384,197
Callie Evens Lodge	927,563
Cingela Centre For The Aged	1,099,290
D.J. Sobey Old Age Home	1,289,932
Damant Lodge	319,466
East London Senior Citizens Association (ELSCA)	1,043,198
Ekuphumleni Old Age Home	1,108,300
Elizabeth Jordaan Home for the Aged	735,221
Elliot Home for the Aged	337,473
Empilweni Home For Aged	2,290,000
Ethembeni Old Age Home	226,500
Gelvan Park Frail Aged Home	1,908,985
Gert Greeff Tehuis	621,023
Huis Dirk Postma Vir Bejaardes	614,870
Huis Formosa te huis Vir Bejaardes	928,258
Huis John Vorster	945,315
Huis Louisa Meyburgh	879,750
Huis Tarkastad Home	463,619
Huis Van Der Horst	1,181,874

PROGRAMME 2 TRANSFER PAYMENTS

Huis Welverdiend	450,032
Kennersley Park	1,412,439
Langham House	1,296,937
Madeira Home Housing Utility Company	840,723
Malabar Home for the Aged	583,181
Marais Steyn Home For The Aged	458,383
Middelburg Huis Silwerjare	951,600
Mothwa Haven	887,512
Munro Kirk Home	1,208,895
Nazareth House	435,814
Nerinahof A.C.V.V. Old Age Home	644,492
Ons Tuiste	1,546,249
Parsonage Street Society for the Aged	74,000
Rosa Munch House	287,022
Rowell Old Age Home	409,358
Stella Londt Old Age Home	65,211
Thatcher Home for the Aged	215,200
The Salvation Army	475,319
The Society of St Vincent	175,100
Uniefeesherdenkingstehuis	440,856
Valleihof Acvv Old Age Home	595,598
Eastern Cape Frail Care Services	22,697,000
A.C.V.V. Algoa Park	215,184
Algoa Bay Council for the Aged	327,737
Gompo Welfare For The Aged	291,852
TOTAL	88,188,000

CRIME PREVENTION AND SUPPORT	
FACILITY NAME	AMOUNT
Matatiele Advice Centre	125,000
Mount Ayliff Development Agency	125,000
Child welfare SA	125,000
CMR East London	125,000
CMR - East London	125,000
ACVV Graaff-Reinet	54,000
ACVV Dordrecht	125,000
CMR Aliwal North	62,500
Khayalokhanyo Safe Home	125,000
CMR Drakensberg	125,000
CMR East London	62,500
LUCARC	195,000
Phumalanga Comm. Project for Aged	290,000
FAMSA	82,500
UCARC	290,000
CMR Drakensberg	290,000
P. E. Mental Health Society	290,000
Khanya Empowerment Institute	290,000
UCARC	360,000

PROGRAMME 2 TRANSFER PAYMENTS

P. E. Mental Health Society	250,000
Mount Ayliff Development Agency	300,000
Khayalokhanyo Safe Home	300,000
Matatiele Advice Centre	300,000
Child Welfare SA	300,000
CMR East London	300,000
CMR East London	150,000
CMR East London	300,000
CMR East London	300,000
Phumalanga Community Project for the Aged	300,000
Child Welfare - Port Alfred	150,000
Child Welfare - Port Alfred	300,000
UCARC	150,000
CMR Drakensberg	300,000
CMR Queenstown	150,000
P.E. Mental Health Society	300,000
Khanya Empowerment Institute	370,000
UCARC	750,000
LUCARC	300,000
ELGIBBOR	185,000
Siyakhana Outreach & Empowerment Centre	70,000
Matatiele Advice Centre	70,000
Child Welfare SA	70,000
CMR East London	70,000
CMR East London	35,000
CMR East London	70,000
Phumalanga Comm. Project for the Aged	70,000
CMR East London	70,000
UCARC	70,000
CMR Drakensberg	35,000
CMR Queenstown	70,000
P.E. Mental Health Society	70,000
CMR Aliwal North	70,000
Khayalokhanyo Safe Home	70,000
CMR Drakensberg	35,000
CMR East London	1,250,000
Khanya Empowerment Institute	1,250,000
President's Award	498,110
P. E. Mental Health Society	125,000
Siyakhana Outreach & Empowerment Centre	720,000
CMR East London	720,000
CMR Queenstown	360,000
CMR Uitenhage	720,000
LUCARC	720,000
CMR Aliwal North	720,000
Child Welfare -EL	200,000
CMR East London	100,000
UCARC	200,000

PROGRAMME 2 TRANSFER PAYMENTS

ACVV Dordrecht	200,000
UCARC	200,000
CMR Aliwal North	100,000
Khayalokhanyo Safe Home	100,000
CMR Drakensberg	200,000
Mount Ayliff Development Agency	200,000
Matatiele Advice Centre	200,000
FAMSA	200,000
CMR Drakensberg	200,000
CMR Queenstown	200,000
P.E. Mental Health Society	350,000
Khanya Empowerment Institute	200,000
LUCARC	200,000
ELGIBBOR	100,000
P. E. Mental Health Society	150,000
Mount Ayliff Development Agency	165,000
Matatiele Advice Centre	165,000
Child Welfare SA	165,000
CMR - East London	165,000
CMR East London	165,000
CMR - East London	165,000
CMR Queenstown	165,000
ACVV Dordrecht	165,000
ELGIBBOR	145,000
CMR Aliwal North	82,500
Khayalokhanyo Safe Home	165,000
CMR Drakensberg	165,000
ACVV Graaff-Reinet	165,000
LUCARC	165,000
NICRO	1,758,268
DIKAONALE	75,000
BUSASA	7,085,824
OR Mthatha Disabled	400,000
Amaghawe Esizwe Disabled	150,000
Christelike Maatskapele	62,500
Eluxolweni Charitable Trust	150,000
Amajoyi Catering	17,298
TOTAL	32,256,000

SERVICES TO PEOPLE WITH DISABILITIES	
FACILITY NAME	AMOUNT
Cheshire Home Summerstrand	652,091
Drostdy Protective Workshop	103,200
Ithembaletu Protective Workshop	572,000
Henrietta House	184,091
ACVV Protective Workplace	543,200
Deaf SA	117,091
Ikwezi Lokusa Rehabilitation	269,717

PROGRAMME 2 TRANSFER PAYMENTS

Canaan Care Centre	55,103
Uitenhage Mental Health Society	661,342
PE Mental Health Society	1,722,000
Cancer Association	117,091
Langa Kwa Nobuhle	467,641
PE Deaf Association	228,641
Association For Physically Disabled	236,591
SA Blind	119,500
Rehabilitation	1,657,217
KhayaIethemba Care Centre	57,611
Good Shepherd Hospice	1,742,000
Grahamstown Hospice	340,091
Luthando Centre People With Disability	528,800
St Francis Hospice Association	802,091
Ikwezi Lokusa Protective Work	572,000
Hospice Association of Transkei (NAT)	538,091
Kambi Special Care Centre	89,760
Mpeko Special Care Centre	89,760
Xongora Special Care Centre	89,760
Sibabalwe Project for the Disabled	310,091
Aurora Special Care Centre	326,891
Quadriplegic Association (Eastern Cape)	448,800
Vukuzenzele Disabled Day Care Centre	567,320
Maqhinebeni Day Care Centre	416,651
Kubusie Care Centre	158,260
Nomzamo Special Day Care Centre	57,611
Sizamile Training Centre	102,491
Masinedane Training Centre	255,083
Masizame Training Centre	394,211
Fundukwazi Training Centre	67,200
Nolitha Special School And Care	1,218,091
Siyavuya Training Centre	89,760
Fundukwenza Care Centre	158,260
Masibambane Centre For The Disabled	1,138,091
Zenzele Training and Development	1,376,206
Nomzamo Centre	147,371
Port Elizabeth Mental Health Society	89,760
Mt Fletcher Cheshire Home	238,091
Lake Farm Centre Adult Care	1,000,000
Zamani Training Centre	268,547
Border Hospice Association (St Bernards)	543,091
Workbench Centre Protective Workshop	82,091
McClelland Adult Centre for the Handicapped	1,000,000
Camama Cheshire Home	364,091
Ithemba Special Care Centre	75,563
Sikhulele Protective Workshop	96,000
Ikhwezi Lokusa Home For Disabled	1,030,091
Cheshire Home Saltville	598,091

PROGRAMME 2 TRANSFER PAYMENTS

Canaan Care Centre(Prev Foden)	508,243
Pumlani Special Day Care	326,891
Zwelibanzi	1,200,000
Inkqubela Protective Workshop	214,091
Herberg Aftercare Centre	90,000
Apd Protective Workshop	560,000
Natali House	220,091
Huis Lotter Brouwer	184,091
Mary's Place	184,091
Zingisa Rehab & Home Care Cntr	562,091
Sinovuyo Disabled Special DCC	147,371
Imizamo Yethu Special DCC	102,491
Masizame Training C For D.	102,491
Umsamomhle Special DCC	129,419
Star Uplifting Special DCC	416,651
Dibashe Special DCC	17,952
Qhayiyalethu Sp Day Care	121,176
Lindokuhle Protective	120,000
Fransbury Thembelihle Disabled	512,731
Ethembeni Special Day Care	57,611
Masiphakame Care Centre	196,739
Nompumelelo Disabled Children	328,091
Eluphilisweni Care Centre	508,091
Happy Home For Children With Disability	1,000,000
Sinelitha Rehab And Care Centre	508,091
Nomzamo Home For Disabled	928,091
Fundukwazi Training Centre	215,131
TOTAL	34,636,000

CHILD CARE AND PROTECTION	
FACILITY NAME	AMOUNT
Maluti POS Family Re-unification	678,000
Dutyini CBCFH	300,000
Mpendla Safe Home	156,000
Alfred Nzo Statutory Board	890,000
Peddie Resource Centre	300,000
Kwelerla CBCFH	180,000
Vulisango Safe Home	156,000
Amathole Statutory Board	890,000
Mnquma CBCFH	240,000
Mnquma Partial Care Programme	158,000
Siyakhana YOEP	215,000
Mida Mbhashe Children's Home	600,000
Mbhashe CBCFH	240,000
Amathole non centre based ECD	211,989
Fort Beaufort Cluster Foster Home	120,000
Fort Beaufort Neighbourhood Response	144,000
Mary Coetzee CBCFH	120,000

PROGRAMME 2 TRANSFER PAYMENTS

Vuyani Safe Home	156,000
Vuyani Thanduxolo Street Children's Project	215,000
Port Alfred CBCFH	120,000
Thokomala CBCFH	60,000
Isolabantwana' Eye on the child	144,000
Tyhululwazi Partial Care programme	158,000
Anneries Safe Home	156,000
Cacadu Statutory Board	890,000
Sakhisizwe Isibindi Project	436,140
Magwala CBCFH	180,000
Cradock CBCFH	240,000
Indwe CBCFH	180,000
Ilitha Lethu Safe Home	156,000
Ngcobo CBCFH	180,000
SADA CBCFH	120,000
Molteno Neighbourhood Based Response	144,000
Gwatyu non centre based ECD	211,989
Chris Hani Statutory Board	890,000
Siyakhathala Shelter	215,000
Ikhaya Lothando Children's Home	600,000
Inn Safe Hands CBCFH	60,000
Siyakhathala CBCFH	60,000
Tamsanqa CBCFH	120,000
Oorsterland Family Re-unification Programme	678,000
MTR Smit Family Re-unification Programme	678,000
NMM non centre based ECD	211,989
Despatch (Daleview) Safe House	156,000
Nelson Mandela Metropole Statutory Board	890,000
Bananani CBCFH	240,000
Masincedane CBCFH	240,000
Mgungundlovu CBCFH	240,000
Khanyisa Children's Home	600,000
KSD CBCFH	240,000
KSD Neighbourhood Based Response	300,000
OR Tambo non centre based ECD	211,989
KSD Partial Care Programme	158,000
KSD Safe Home (included in Neighbourhood)	156,000
Siyakhana YOEP	215,000
O R Tambo Statutory Board	890,000
Qumbu CBCFH	240,000
Qumbu Neighbourhood Based Response	144,000
Qumbu Safe Home	156,000
Mhlontlo Safe Home	156,000
Provincial Statutory Board	382,400
Joe Gqabi CBCFH	60,000
Early Stage Christian Development Centre	60,000
Ikamvalethu non centre based ECD	211,989
Goodwill Safety Shelter	215,000

PROGRAMME 2 TRANSFER PAYMENTS

Ukhahlamba Statutory Board	890,000
Mount Fletcher Neighbourhood Based Response	144,000
Bambisanani CBCFH	240,000
Lukhanyo Children's Home	600,000
Hughes Bequest Khaya Lokukhanya CBCFH	60,000
Early Stage Christian Development Centre	60,000
Hughes Bequest Khaya Lokukhanya Safe Home	156,000
Hughes Bequest Khaya Lokukhanya Safe Home	156,000
Chief Albert Luthuli	95,040
Diana Davis Creche	193,248
Daluxolo Educare Centre	88,704
Rose of Sharon Educare Centre	411,840
Little Soldier Educare	95,040
Chumani Pre - School	253,440
Eluvuyo Educare Centre	205,920
Margo's Pre-School	313,632
Sunnyside Educare	475,200
Nobandla Educare Centre	228,096
Nomonde Educare Centre	53,856
Ukukhanya Day Care Centre	291,456
Zwide Educare Centre	475,200
Pinochio Educare Centre	392,832
Khayalabantwana Educare Centre	234,432
Lukhanyo Educare Centre	823,680
Isifungo Pre-Primary	253,440
Liebenhause	1,099,500
Wonderwonings Edu-Care Centre	386,496
Sakhuxolo Educare Centre	63,360
Noxolo Pre-School	158,400
Bangilizwe Day Care	190,080
Mkokeli Sentwa	180,576
Goodhope Creche	256,608
Govan Mbeki Educare Centre	300,960
Illingelabantu Educare Centre	253,440
Chuma Day Care Centre	285,120
Dorkas Educare Centre	380,160
Dorothy Tomlinson Pre-School	380,160
Elundini Educare Centre	269,280
EP Child and Youth Care Centre	2,360,100
CMR KWT	175,275
CFWS East London	1,644,927
Sonsky Creche	285,120
ST Phillips Nursery School	190,080
Sun City Nursery School	253,440
Tyhilulwazi Educare Centre	91,872
Vezukhanyo Pre-School	152,064
Vukani Pre-School	316,800
Wonderland Pre-Primary	190,080

PROGRAMME 2 TRANSFER PAYMENTS

Mzamomhle Pre-School	253,440
Nompumelelo Pre-School	95,040
Port Alfred Community Project	316,800
Phakamisani Pre-School	158,400
Raglan Road Child Care Centre	351,648
Sakhisizwe Educare Centre	190,080
Shaw Hall Day Care Centre	332,640
Sinoyolo Day Care Centre	95,040
Siphucule Creche	658,944
Siyabulela Day Care Centre Alexandra	582,912
Lukhanyo Day Care Centre	285,120
Masikhule Family Development Project	266,112
Masizakhe Day Care Centre	253,440
Masakhane Creche Paterson	399,168
Moria Educare	285,120
Mzamomhle Creche	158,400
Collic Koeberg Pre-Primary	190,080
Gompo Day Care Centre	281,952
Heidi Educare Centre	205,920
Ithembalethu Day Care Centre	316,800
Amandla Pre-School	253,440
KWT Child & Youth Care Centre	3,502,500
CMR Sunday's River	350,550
Langa Kwa Nobuhle	589,550
CFWS Port Elizabeth	4,697,868
Ruth McCullum Educare Centre	316,800
CFWS Uitenhage	1,220,175
ACVV Despatch	231,050
ACVV Newtonpark	239,000
ACVV PE West	294,775
ACVV Hoof Bestuur	379,460
Zizamele Pre-Primary School	357,984
ACVV PE Central	231,050
Theo Klaasen Educare Centre	380,160
Tinkerbell Educare Centre	316,800
Vulisango Educare Centre	117,216
Sneeuwitjie Early Childhood Development Centre	253,440
Sopakama Educare Centre	304,128
Sozama Pre School	247,104
St Annes Educare Centre	237,600
St Don Bosco Creche	931,392
Thabong Pre-School	285,120
Qaqawuli Gudolozu Pre School	253,440
Ruth Dano Pre Primary School	190,080
Siembamba Educare Centre	158,400
Sinethemba Creche	297,792
Siyabulela Educare Centre	316,800
Nosiseko Educare Centre	329,472

PROGRAMME 2 TRANSFER PAYMENTS

Noxolo Creche	196,416
Paulos Oyingcwele Creche	475,200
Persevere Educare Centre	475,200
P.G. Manqana Educare Centre	221,760
Phillipsville Kleuterskool	190,080
Nompumelelo Pre-School	110,880
Nomzamo	443,520
Nonkqubela Pre-School	278,784
Nonkqubela Educare Centre	380,160
Nontsapho Pre-School	380,160
Nontsikelelo Educare	126,720
Nonzondelelo Educare Centre	380,160
Neskuikens Creche	180,576
Nkosinathi Educare Centre	912,384
Nobuntu Educare Centre	224,928
Nolundo Creche & Pre-School	145,728
Noluthando Pre-School	300,960
Nomathamsanqa	538,560
Nomhle Educare Centre	76,032
Martha Cummings Child Development	234,432
Masikhule Creche	316,800
Mickey Mouse Educare Centre	190,080
Mini Marvels Day Care Centre	190,080
Msobomvu Family Development Project	174,240
Mzamomhle Day Care Centre	110,880
Kwanobuhle Educare Centre	399,168
Langa Educare Centre	700,128
Lutheran Educare Centre	253,440
Mabandla Pre-School	272,448
Khanyisa Pre Primary School	475,200
Kleingoetland Educare Centre	199,584
Hasie Kalbassie Play Group	63,360
Lukhanyiso Creche	712,800
Nobuhle Day Care Centre	300,960
Nonceba Pre-School	190,080
Rolobile Pre-School	190,080
Pakamani Goso Pre-School	190,080
Naledi Pre-School	161,568
Luthando Pre-School	164,736
Mandela Pre-School	88,704
Nomzamo	98,208
Seplan Pre School	79,200
Ilinglethu Creche	243,936
Mount Arthur Pre-School	120,384
Masakhane Pre-School	136,224
Makukhanye Pre-School	114,048
Khule Pre-School	120,384
Mzamomhle Pre-School	142,560

PROGRAMME 2 TRANSFER PAYMENTS

Manzana Day Care Centre	152,064
Khanyisa Day Care Centre	193,248
Phezulu Pre-School	190,080
Sikhumbeni Pre-School	190,080
Lubaleko Pre-School	190,080
Sihle Pre-School	190,080
Mthonjeni Pre-School	171,072
Ngwetsheni Pre-School	167,904
Ncedanani Pre-School	190,080
Phakamani Pre-School	142,560
Mvenyani	190,080
Sinovuyo Pre-School	190,080
Lugelweni Pre-School	155,232
Mzomhle Pre-School	139,392
Siyabulela Nota Pre-School	481,536
Siyabulela Pre School	63,360
Masibulele Creche	240,768
Nozolile Day Care Centre	190,080
Masizakhe Pre-School	190,080
Mandleni Day Care Centre	155,232
Nomzamo Day Care Centre	142,560
Phambili Mvunge Day Care Centre	76,032
Qokolweni Day Care Centre	190,080
Sivumile Pre-School	171,072
Sivelele Day Care Centre	95,040
Thandisizwe Day Care Centre	107,712
Siyafunda Day Care	104,544
Ndzame Day Care Centre	171,072
Malangazana Pre-School	161,568
Zizamele Pre-School	38,016
Somerville Day Care Centre	114,048
Makukhanye Day Care Centre	215,424
Nonkqubela Pre-School	123,552
Siyakhula Day Care	123,552
Siyacela Day Care	129,888
Sizanani Pre-School	183,744
Manqondo Pre-School	190,080
Mafusini Day Care Centre	167,904
Kuyasa Day Care Centre	190,080
Phaphamani Day Care Centre	190,080
Maweni Day Care Centre	133,056
Vukuzenzele Day Care Centre	190,080
Lumko Day Care Centre	133,056
Bangindlovu Day Care Centre	133,056
Zamihlelo Day Care Centre	190,080
Nomfundo Day Care Centre	101,376
Ebufumba Day Care Centre	190,080
Zamuxolo Day Care Centre	136,224

PROGRAMME 2 TRANSFER PAYMENTS

Ganuthuli Day Care Centre	190,080
Masithembe Pre-School	120,384
Ikhwezi Pre-School	123,552
Phakamani Care Centre	69,696
Sijoka Pre-School	69,696
Noluntu Pre-School	95,040
Nongxola Day Care	91,872
Mwana Day Care Centre	110,880
Pakamile Day Care Centre	190,080
Masikhanye Pre-School	190,080
Sijabulela Educare Centre	161,568
Mqanduli Village Day Care Centre	190,080
Masizakhe Educare Centre	190,080
Iflegi Yamabomvana Day Care Centre	190,080
Loyiso Pre-School	190,080
Phumlani Day Care	190,080
Pungula Pre-School	177,408
Phangalele Day Care Centre	190,080
Ngubenamba Day Care Centre	190,080
Fulinzima Day Care Centre	190,080
Nokhanyo Day Care Centre	110,880
Nkomozibomvu Day Care Centre	190,080
Matyantya Day Care Centre	139,392
Lwalweni Day Care Centre	190,080
Luthando	354,816
Nomzamo Pre-School	190,080
Nonkuthalo Day Care Centre	190,080
Sikhokhele Day Care	114,048
Nkqubela Day Care Centre	190,080
Good Samaritan Child & Youth Care	1,099,500
Nolundi Creche	76,032
Nceduluntu Pre School	152,064
Nomzamo Pre School	215,424
Sacred Heart Community Creche	313,632
Sitebe Day Care Centre	79,200
Nomonde	142,560
Cenyulands Day Care Centre	107,712
Kubusie Day Care Centre	316,800
Mzamo	110,880
Ikhwezi Day Care Centre	79,200
Luncedo Day Care Centre	126,720
Mthombosizwe Day Care Centre	152,064
Khulani	171,072
Lonwabo Day Care Centre	95,040
Masizame Day Care Centre	142,560
Nokukhanya	316,800
Ncedisizwe Day Care Centre	209,088
Masibulele Creche	316,800

PROGRAMME 2 TRANSFER PAYMENTS

Sithandubuhle Pre-School	224,928
Eluxolweni Day Care Centre	107,712
Sinethemba Pre School	95,040
Noncedo Pre-School	190,080
Siyakhula Pre-School	139,392
Lukhanyo Pre-School	88,704
Zama Day Care Centre	79,200
Masakhane Pre School	202,752
Noluncedo Pre-School	139,392
Ndofela Pre-School	79,200
Nomonde Day Care Centre	139,392
Nquba Day Care Centre	145,728
Nowaka Day Care	95,040
Masivuke Pre-School	126,720
Luyolo Pre-School	95,040
Makukhanye Pre-School	126,720
Noxolo Day Care Centre	161,568
Nonyameko Pre-School	253,440
Cliff Day Care Centre	228,096
Skenjana Roji	158,400
Noluvo Day Care Centre	205,920
Sizamile Educare Centre	110,880
Masakhane Pre-School	190,080
Masimanyane	95,040
Sinethemba Day Care Centre	167,904
Inkwenkwezi Day Care Centre	136,224
Happy Hearts Playground	237,600
Sisonke Educare	142,560
Sivukile Day Care Centre	174,240
Vakalisizimvo Educare Centre	142,560
Sizamokuhle Educare Centre	285,120
Mpumemo Educare Centre	205,920
Masonwabisane Educare Centre	158,400
Sizamile Day Care Centre	228,096
Lingeluthu Educare Centre	101,376
Hopefield Day Care Centre	107,712
Noluthando Day Care Centre	190,080
Isaac Makana	174,240
Fundani Day Care Centre	174,240
Ekuphumleni Day Care Centre	95,040
Khulani Creche	291,456
Sinoxolo Day Care Centre	190,080
Tyutyu Centre	228,096
Noncampa Day Care Centre	190,080
Embekweni Educare Centre	88,704
Mthombolwazi Day Care Centre	205,920
Nkululo	183,744
Ndevana Catholic Day Care Centre	142,560

PROGRAMME 2 TRANSFER PAYMENTS

Mthonjeni Day Care Centre	161,568
Nonjongo Day Care Centre	145,728
Zizamele Day Care	142,560
Elukhanyisweni Day Care Centre	190,080
Ilitha Day Care Centre	142,560
Vuyani Educare Centre	167,904
Nokhanyo Day Care Centre	190,080
Ginsberg Creche	215,424
Living Waters Day Care Centre	205,920
Mzwini Day Care Centre	158,400
Linge Day Care Centre	174,240
Luphindo Day Care Centre	82,368
Lukhanyiso Day Care Centre	139,392
Masiohumelele Day Care Centre	190,080
Elukhanyisweni Day Care Centre	123,552
Sophakama Day Care Centre	101,376
Sopakama	199,584
Songezo Day Care Centre	139,392
Ncedani Day Care Centre	285,120
Nontuthuzelo Day Care Centre	158,400
Silatsha Day Care Centre	212,256
Asemahle Day Care Centre	205,920
Dr T Thomas	316,800
Chumani Day Care Centre	190,080
Our Day Star Day Care Centre	228,096
Thembisa Day Care Centre	142,560
Thoboshana Day Care Centre	69,696
Sifezile Day Care Centre	300,960
Tuba Day Care Centre	281,952
Khwezi Day Care Centre	123,552
Khanyisa Daycare Centre	234,432
Owethu Umzamo	101,376
Mtyana Day Care Centre	104,544
Masifunde Day Care Centre	139,392
Mzamowethu Day Care Centre	310,464
Masisebenzisane Day Care Centre	196,416
Nombasa Day Care Centre	139,392
Nondzondelelo Day Care Centre	418,176
Thembalabantu Day Care Centre	411,840
Ebenhaeze Retreat Childrens	691,500
Isaiah 58 Children'S Village	2,199,000
Macfarlan Day Care Centre	63,360
Sigingqini Day Care Centre	190,080
Noluvuyo Day Care Centre	72,864
Masiphile Day Care Centre	95,040
Mpumemo Day Care Centre	158,400
Lovedale Day Care Centre	950,400
Nyameko Day Care Centre	126,720

PROGRAMME 2 TRANSFER PAYMENTS

Lillian Ngoyi Day Care Centre	221,760
Sunshine Place	385,500
Rose Garden Day Care Centre	215,424
Unathi Day Care Centre	183,744
Phumelelani Day Care Centre	158,400
Khwezi Lomso	107,712
Ilingeletu Day Care Centre	205,920
Vusisizwe Day Care Centre	190,080
Vusumuzi Day Care Centre	85,536
Luzuko Day Care Centre	104,544
Sivukile Day Care Centre	98,208
Masincedane Day Care Centre	215,424
St Peter Claver Day Care Centre	475,200
Mthombolwazi Day Care Centre	193,248
Masonwabe	76,032
Nomonde Day Care Centre	63,360
Gwaba Day Care Centre	190,080
Monde Day Care Centre	95,040
Vuyani Day Care Centre	177,408
Nonceba Day Care Centre	95,040
Vukani Day Care Centre	259,776
Fani Jiba Day Care Centre	158,400
Nolwando Day Care Centre	177,408
Imizamo Yethu Day Care Centre	193,248
Zimasa Day Care Centre	316,800
Eluqolweni Day Care Centre	66,528
Sifunulwazi Day Care Centre	120,384
Siyazabalaza Day Care Centre	167,904
Icebo Day Care Centre	117,216
Full Gospel Day Care Centre	171,072
Siviwe Day Carecentre	247,104
Phumelela Day Care Centre	76,032
Isibane Day Care Centre	218,592
Zamani Day Care Centre	396,000
Phandulwazi Day Care Centre	177,408
Zukisa Day Care Centre	199,584
Zamani Day Care Centre	174,240
Zingisa Day Care Centre	221,760
Noluthando Day Care Centre	117,216
Soyiphakamisa Day Care Centre	126,720
Adalizwa Day Care	126,720
Masizole Day Care Centre	190,080
Funinyaniso Zola Day Care Centre	133,056
Zanokukhanya Day Care Centre	300,960
Ekonwabeni Day Care Centre	174,240
Azola Day Care Centre	161,568
Vuyolwethu Day Care Centre	142,560
Phumelela Pre-School	190,080

PROGRAMME 2 TRANSFER PAYMENTS

Noluntu Silozi Pre-School	120,384
Msenti Pre-School	114,048
Ikaheng Pre-School	114,048
Jongukhanyo D.C.C	215,424
Nontyatyambo Pre Primary School	237,600
Jojweni D.C.C	101,376
Ncora Day Care Centre	133,056
Nolukhanyo Day Care Centre	139,392
Sakhe Day Care Centre	110,880
Shixini Day Care Centre	231,264
Luvo Day Care Centre	126,720
Komkhulu Day Care Centre	183,744
Lucingweni Day Care Centre	133,056
Ncedolwethu Day Care Centre	95,040
Noncedo Day Care Centre	126,720
Nonkqubela Day Care Centre	133,056
Ntinga Day Care Centre	126,720
Mbityana Day Care Centre	152,064
Nomawaka Day Care Centre	133,056
Friends of Ibika Day Care Centre	316,800
Nolulamo Day Care Centre	107,712
Zanobuhle Day Care Centre	126,720
Pumlani Day Care Centre	133,056
Siphuxolo Day Care Centre	63,360
Sivelile Day Care Centre	117,216
Qora Pre-School	114,048
Pakamisa Pre-School	66,528
Nduku Day Care Centre	95,040
Kwilini Day Care Centre	123,552
Magalakanqa Day Care Centre	133,056
Good Effort Day Care Centre	126,720
Nobubele	126,720
Sinoxolo Day Care Centre	152,064
Phatilizwe Day Care Centre	136,224
Litha Lethu Day Care Centre	133,056
Monwabisi Pre-School	110,880
Siseko-Sethu Day Care Centre	158,400
Ngangendlovu Day Care	158,400
Zanokhanyo Day Care Centre	142,560
Mzokhanyo Day Care Centre	101,376
Sikhululekile Day Care Centre	117,216
Francis Day Care Centre	69,696
Nothenga Day Care Centre	63,360
Masithandane Day Care Centre	205,920
Ilinge Day Care Centre	145,728
Mzamowethu Bday Care Centre	183,744
Inkululeko Day Care Centre	129,888
Nzuzo Day Care Centre	323,136

PROGRAMME 2 TRANSFER PAYMENTS

Zanokayo Day Care Centre	183,744
Teko Fihla Pre-Primary	424,512
Siyazama Ngonyama Day Care Centre	177,408
Yandisa Day Care Centre	142,560
Sinethemba Day Care Centre	110,880
Esingeni Day Care Centre	126,720
Masizakhe Childrens Home	1,627,800
Qina Pre-School	142,560
Winnie Day Care Centre	88,704
Lurwayizo Day Care Centre	139,392
Centane Village Pre-School	85,536
Teko Springs Day Care Centre	158,400
Nomthunzi Educare Centre	95,040
Masincedane	139,392
Zwelakhe Day Care Centre	117,216
Zivelele Day Care Centre	199,584
Kwezana Day Care Centre	120,384
Khanyiso Day Care Centre	63,360
Luzuko Educare Centre	174,240
Sakhingomso Day Care Centre	316,800
Manyano Educare Centre	171,072
Emthonjeni Day Care Centre	228,096
Mtombothi Day Care Centre	126,720
Makabongwe Day Care Centre	126,720
Sakhisizwe	79,200
Nonibe / Bavumeleni Day Care Centre	126,720
Mangondini Day Care Centre	114,048
Sikhumbuzo Manakaza	126,720
Qaqamba Day Care Centre	63,360
Nomnandi Day Care Centre	126,720
Nonkqubela Day Care Center	95,040
Khanyisweni D.C.C	98,208
Luvuyo Datcare Centre	126,720
Kei Road Child Minder	190,080
Nolufefe Day Care Centre	79,200
Phendu Day Care Centre	136,224
Cains Day Care Centre	95,040
Zanoxolo Day Care Centre	85,536
Asemahle	142,560
Phaphamani Daycare Centre	91,872
Elitheni Day Care Centre	190,080
Ndakeni Day Care Centre	177,408
Ciko Day Care Centre	120,384
Khulasizwe Day Care Centre	250,272
Masibambane Pre-School	285,120
Songqeze Day Care Centre	326,304
Nondzondelelo	95,040
Hlumisa Day Care Centre	126,720

PROGRAMME 2 TRANSFER PAYMENTS

Siyazama Day Care Centre	142,560
Lukhanyobuwa Day Care Centre	180,576
Zamani Pre-School	164,736
Cfws Butterworth	175,275
Rosestone Day Care Centre	91,872
Sikhulile	316,800
Clements Kadalie Educare Centre	253,440
Bhongolethu Day Care Centre	120,384
Maki	247,104
Masincedise Day Care Centre	190,080
Nozibele Day Care Centre	190,080
Hogsback Educare Centre	190,080
Hillcrest Centre	205,920
Isiqalo Sobulumko Educare Centre	190,080
Ndileka Qolwana Day Care Centre	126,720
Nolast	117,216
Vukuzakhe Day Care Centre	95,040
Nosapho Pre-School	110,880
Sinced Nathi Pre-School	85,536
Zamukhanyo Day Care Centre	110,880
Windyridge Day Care Centre	158,400
Acvv PE South	525,825
Haas Das Educare Centre	95,040
Khayaletu Youth Centre	895,500
Mtr Smit Children'S Haven	2,199,000
Mendi	380,160
Kanyisa Day Care Centre	126,720
Marwanqana	190,080
Sichwe Pre-School	190,080
Nozozo Pre-School	95,040
Mtimde Pre-School	190,080
Mdabuka Pre-School	190,080
Lukholo Pre-School	424,512
Manundu Pre School	190,080
Nokhanyo Pre-School	190,080
Niniva Preschol	190,080
Sikelela Day Care Centre	190,080
Mreshi Pre-School	190,080
Solomzi Pre-School	190,080
Mavuso Pre-School	101,376
Mnxeba Pre-School	190,080
Mfulamde Pre-School	190,080
Rock-Star Pre-School	158,400
Nyanda Pre-School	190,080
Mbobeni Pre-School	190,080
Hombe Pre-School	190,080
Hambanathi Pre-School	190,080
Ndamase Pre-School	171,072

PROGRAMME 2 TRANSFER PAYMENTS

Ndakeni Pre-School	190,080
Nkozi Pre-School	190,080
Ndumiso Pre-School	190,080
Magusheni Pre-School	190,080
Ntlenzi-Star Pre-School	190,080
Mketengeni Pre-School	190,080
Ncedanani Pre-School Project	205,920
Phakamani Pre-School	190,080
Pumlani-Noxolo Pre-School	63,360
Noluvuyo Pre-School	123,552
Sicelinceba Pre-School	91,872
Nonkubela Pre-School	316,800
Phaphamang Pre-School	126,720
Noxolo Pre-School	158,400
Masiphathisane Pre-School	69,696
Masikhanyiseni Pre-School	139,392
Peter Mokhaba Pre-School	335,808
CMR-Uitenhage	1,044,901
Sos Kindergarten	380,160
Oosterland Youth Centre	2,686,500
Lukhanyiso Home	364,800
ACVV P.E North	861,675
ACVV Poplar Avenue	358,500
Sos Children'S Villages South Africa	2,686,500
East London Childrens Home	2,706,900
Phamotse Kuetliso	158,400
Banovuyo Day Care Centre	161,568
Nolukhanyo	348,480
Kanyisa Day Care Centre	117,216
Inkwenkwezi Day Care Centre	136,224
Nompumelelo Day Care Centre	110,880
Nzondelelo Day Care Centre	126,720
Siyavusa Machibi Educare	63,360
Zwelitsha Day Care Centre	123,552
Kuyasa Day Care Centre	126,720
Loyiso Day Care Centre	259,776
Lukhanyo Day Care Centre	158,400
Lukhanyo Day Care Centre	123,552
Lukhanyo Day Care Centre	142,560
Lingelihle Creche	142,560
Masizakhe	139,392
Masizakhe Day Care Centre	101,376
Masincedane Day Care Centre	215,424
Nomzamo Day Care Centre	126,720
Nomzamo Day Care Centre	104,544
Nonzame Day Care Centre	190,080
Masizakhe Day Care Centre	120,384
Masibulele Day Care Centre	133,056

PROGRAMME 2 TRANSFER PAYMENTS

Zanokhanyo Day Care Centre	183,744
Sophakama Day Care Centre	126,720
Siyazama Day Care Centre	95,040
Nonzame Day Care Centre	167,904
Mzomomhle Day Care Centre	82,368
Zanokhanyo Day Care Centre	190,080
Mfesane Day Care Centre	158,400
Masibonisane Day Care Centre	155,232
Zamukukhanya Day Care Centre	158,400
Thembaletu Day Care Centre	133,056
Nzondelelo Day Care Centre	196,416
Nompumelelo Day Care Centre	237,600
Masiphumlele Pre-School (D.C.C.)	250,272
Nomzamo Day Care Centre	396,000
Khanyisa Daycare Centre	316,800
Nokanyo Day Care Centre	316,800
Sinethemba Day Care Centre	209,088
Ncedolwethu Day Care Centre	196,416
Zingisa Day Care Centre	133,056
Nomzamo Day Care Centre	101,376
Masizame Day Care Centre	158,400
Sophakama Day Care Centre	123,552
Siyazama Day Care Centre	95,040
Khanya Day Care Centre	164,736
Siyabulela Day Care Centre	221,760
Cfws Adelaide Bedford	119,500
Nomzamo Day Care Centre	95,040
Masizakhe Ntlamuni Pre School	190,080
Noluvo Pre-School	190,080
Makukhanye Pre-School	145,728
Cmr Port Elizabeth	2,968,702
Sa Nat Cncil Child Welfare - PE	457,877
Siphumelele Pre-School	190,080
Horraine Pre-School	190,080
Nyangakhe Pre-School	190,080
Nkqubela Pre School	190,080
Masibulele Educare Centre	186,912
Elukhanyisweni Day Care Centre	95,040
Masincedane Day Care Centre	95,040
Mikhaya Day Care	126,720
Nompumelelo Pre-School	380,160
CFWS Fort Beaufort	414,275
Masibulele Day Care	126,720
Elukhanyisweni Day Care Centre	126,720
Noxolo Day Care Centre	95,040
Siyazama Pre- School	205,920
Lingelihle Day Care Centre	76,032
Masizakhe Day Care Centre	136,224

PROGRAMME 2 TRANSFER PAYMENTS

Nyarha Day Care Centre	142,560
Chumani DCC	101,376
Lukhanyo DCC	142,560
Zizamele Day Care Centre	126,720
Kuyasa Day Care Centre	66,528
Masibambane Day Care Centre	158,400
Nomzamo Day Care	180,576
Sinethemba D C C	142,560
Nomzamo Day Care Centre	158,400
Luncedo Educare Centre	126,720
Siyabulela Pre-School	262,944
Nkanyisweni Pre-Schol	158,400
Noxolo Pre-School	145,728
Ncedolwethu Day Care Centre	167,904
Nompumelelo Day Care Centre	237,600
Nonkqubela	129,888
Masakhane Day Care Centre	117,216
Siyazama Day Care Centre	91,872
Loyiso Day Care Centre	142,560
Lingelihle Day Care Centre	180,576
Masibulele Day Care Centre	110,880
Lingelihle Day Care Centre	158,400
Siyakha Pre School	79,200
Siyazama Day Care Centre	177,408
Sinethemba Pre-School	139,392
Sebatatso Pre-School	79,200
Khulani Day Care Centre	171,072
Mzamomhle Day Care Centre	114,048
Redhill Educare Centre	120,384
Siyakhula Day Care Centre	205,920
Jojweni Day Care Centre	167,904
Zizamele DCC	123,552
Nozolile Pre-School	190,080
Nompumelelo Day Care Centre	171,072
Lukhanyo Pre-School	183,744
Zanokhanyo Day Care Centre	212,256
Masakhane Day Care Centre	114,048
Nokhanyo Educare Centre	158,400
Phaphama Day Care Centre	171,072
Lingelihle Day Care Centre	114,048
Loyiso Day Care Centre	120,384
Cfws King Williams Town	470,050
Pakamani Day Care Centre	174,240
Masikhule Pre-School	139,392
Nonkqubela Day Care Centre	158,400
Siyazama DCC Healdtown	101,376
Sinethemba Day Care Centre	167,904
Cmr East London	1,148,500

PROGRAMME 2 TRANSFER PAYMENTS

Luzuko Day Care Centre	190,080
Masizame Day Care Centre	158,400
Masakhane Day Care Centre	142,560
Pefferville Educare Centre	316,800
Lukhanyo	158,400
Masakhane Day Care Centre	126,720
Masizame Day Care	79,200
Mthanyise Pre-School	190,080
Bongweni Day Care Centre	129,888
Noluthando Pre School	95,040
Siyabulela Day Care	190,080
Daily Bread Gateway Childrens	1,342,200
Lukhanyo Day Care	171,072
Khanyisa Day Care	158,400
llingelethu Day Care Centre	228,096
Mzamomhle Day Care	142,560
Mzamo Day Care Centre	126,720
House On The Rock	1,383,000
Acv Eldorado Association	119,500
Kuyasa Day Care Centre	324,004
Nomzamo	324,004
Nomzamo	324,004
Makukhanye	324,004
Khulani Day Care	167,904
Daily Bread C/O Deerfield	1,485,000
New Gelvandale	380,160
Gelvandale	190,080
Carol Mangold	307,296
Ford Kobus DCC	190,080
Sizwe Sethu	380,160
Dibashe DCC	544,896
Freda Jabkovitz	316,800
Lakeside	253,440
Mabhula Pre-School	136,224
Ntsingizi Pre-School	158,400
Mtenjwa Pre-School	266,112
Siyakhula	79,200
New Era Day Care Centre	190,080
Vusisizwe Pre-School	101,376
Sonwabile Educare Centre	155,232
Zanokhanyo DCC	31,680
Ikamvalethu Day Care Centre	126,720
Noluthando Pre-School	139,392
Pikkewynytie	31,680
Sonstraal DCC	31,680
Step Ahead Centre	31,680
Bhongweni Day Care	47,520
Teko Pre-School	47,520

PROGRAMME 2 TRANSFER PAYMENTS

Masinedane Day Care	47,520
Ikhwezi Lomso	47,520
Lundi Educare	47,520
Siyazama Pre-School	47,520
Ikhwezi Day Care Centre	47,520
Nompumelelo DCC	47,520
Somzamo DCC	47,520
Thembeka DCC	31,680
Masivuke Day Care Centre	47,520
Vuyoletu DCC	47,520
Mseki DCC	47,520
Uzuko Enyangweni	31,680
Sweet Melodys	31,680
Kuyasa DCC	31,680
Makukhanye DCC	31,680
Nobuntu DCC	31,680
Libhongoletu	31,680
Zanokhanyo DCC	31,680
Silindini DCC	47,520
Rocklands DCC	31,680
Nolitha DCC	31,680
B and G DCC	31,680
Siyazama DCC	31,680
Yizani Sakhe DCC	31,680
Ebenezer Educare	31,680
Sonwabile Educare Centre	31,680
Nyangilizwe DCC	47,520
Phakamani DCC	31,680
TOTAL	195,050,001

VICTIM EMPOWERMENT	
FACILITY NAME	AMOUNT
Ezibeleni One Stop Center	600,000
Kwa Nobuhle One Stop Center	600,000
Mthatha One Stop Centre	400,000
Living Waters One Stop Center	600,000
Maletswai One Stop Center	600,000
Tsolo Outreach Centre	400,000
Mt. Ayliff Counselling Center	408,424
Ukomeleza Abafazi	150,000
Imigudu Yethu	150,000
Qhugqwala Women Empowerment	150,000
Sophumelela Income Generating Project	75,000
Eyethu Income Generating Project	75,000
Makukhanye Income Generating Project	150,000
Zenzele Income Generating Project	150,000
Masihlangane Project	150,000
Mbashe Income Generation	150,000

PROGRAMME 2 TRANSFER PAYMENTS

Khuseleka Income Generation	75,000
Siyazama Income Generation	150,000
Simunye Project	150,000
Khuseleka CB	75,715
Msobomvu Victim Support Centre	30,000
Mqanduli Community Based	72,666
Ikhwezi Women Support Centre	200,000
Khanyisa Community Edu Dev	200,000
On Eagles Wing	210,000
Masiphathisane Women Support	60,000
Sterkspruit Victim Support Center	60,000
Bolotwa Community	30,000
Sakhisizwe Community Based	30,000
Ngcobo	60,000
Macacuma	60,000
Aliwal North Support Centre	60,000
Grahamstown Rape Survivor	75,000
Mt Fletcher Advice Centre Community Based	60,000
Elliot Support Centre	60,000
Isiseko Soluntu Support Centre	60,000
Somerset Victim Support Centre	30,000
Burgersdorp Survivor Support	60,000
Cebolethu Community Based	30,000
Alice Victim Support Centre	60,000
Khayaletumba Anti-Domestic Violence Centre	60,000
Isibane Victim Support Centre	60,000
Domestic Violence Unit	60,000
Duff Community Based	60,000
Walter Sisulu Community Based	60,000
Willowvalle Community Based	60,000
Masikhulume Community Based	60,000
Ngangelizwe Victim Support Centre	60,000
Central Police Station Victim Support Centre	60,000
Madeira Victim Support Centre	60,000
Maluti Victim Support Centre	60,000
Khomanani Victim Support Centre	60,000
PE Rape Crisis Victim Support Centre (New Brighton)	60,000
Humansdorp Victim Support Centre	60,000
Orange Groove Community Based	37,500
Humansdorp Women's Cooperatives	150,000
Wawa's Kamvaletu	75,000
Ntataise Poultry Project	150,000
Zenzele Women's Cooperatives	150,000
Dukathole Women's Cooperatives	150,000
Masizakhe Mambalu	150,000
Mnambithi Women	150,000
Rape Crisis Center & Safe Home	100,000
Humansdorp Safe Home	75,000

PROGRAMME 2 TRANSFER PAYMENTS

Butterworth Safe Home	75,000
Burgersdorp Safe Home	150,000
Khanyisa Safe Home	150,000
Ikwezi Safe Home	150,000
Grahamstown Safe Home	150,000
Mtshazi Safe Home	75,000
Soul Winners	150,000
Mqanduli Safe Home	150,000
Ilitha Mentorship Programme	431,600
Men for Change	150,000
NICRO Restorative Justice	500,000
Masimanyane Womens Support	413,167
Umtata Womens Support	163,928
TOTAL	11,503,000

HIV AND AIDS	
FACILITY NAME	AMOUNT
Inkwanca Home Based Care	1,000,000
Ncedisizwe Hewu	556,097
Sinethemba Organisation	556,097
Masiphile HIV&AIDS Projects	556,097
Siyakhana Home Based Care and Growth Monitoring	556,097
Sophilasonke Home Community Based Care	556,097
Uncedo Home Community Based Care	556,097
Malibongwe Women Consortium	556,097
IthembaHome Community Based Care and Christian Response	556,097
Siyaphila Community Home Based Care	556,097
Noncedo Home Community Based Care	556,097
Sakhingomso Indwe Community Group	556,097
Good Samaritan Home Based Care	556,097
House of Hope	556,097
Masibambane Support Group	556,097
Umthombo WeMpilo	556,097
Ilinge lethu Community Based Organization	556,097
Iliso lethu Community Based Organization	556,097
Imbumba Community Based Organisation	556,097
Sinalo Ithemba Lokuphila Faith Based Organisation	556,097
Thandisizwe HCBC	556,097
Ethembeni HCBC	556,097
KwaNomzamo Home Based Care Project	556,097
Krakeelrivier Community Based Organisation	556,097
Sanddrift HCBC	705,370
Isipho HIV&AIDS Organisation	556,097
Masiphile AIDS Group	556,097
Helping Hands	556,097
Camdeboo Hospice	556,097
Blue CraneHospice	556,097
Ikwezi Support Group	556,097

PROGRAMME 2 TRANSFER PAYMENTS

Jabez Health Centre	556,097
Sisonke Home Based Care and Drop in Centre	556,097
Bathehi BaKgotso	556,097
Mayihlome Development Project	556,097
Philisani Community &Family Support Programme	556,097
Masiphile HCBC	556,097
Sinosizo Mvenyane Project	556,097
Manguzela Thandanani Home Based Care	556,097
Sinethemba Home Based Care	556,097
Thusanang Development Project	556,097
Bonukhanyo Youth Project	834,146
Siyakhula Home Community Based Care	556,097
Siyaphambili Home Based Care and Youth Organisation	556,097
Ubuntu Care abd Development Organisation	556,097
Nceduluntu HCBC	556,097
Zanokhanyo HCBC	556,097
Laphumilanga HCBC	556,097
Siyakhula HCBC	556,097
Sizanenguqu HCBC	556,097
Siyakhathalela Support Group for Infected and Affected	556,097
Port St Johns Creative Youth Women Group	556,097
Sakhuluntu Home Based Care Services	556,097
Great Commission Divine Project	556,097
Vukuzenzele Community Development Project	556,097
Community Reach	556,097
Sakhimpilo Home Community Based Care Project	556,097
Msobomvu HIV&AIDS Community Project	556,097
Siyakhanyisa HIV&AIDS Support Group	556,097
Ilitha Community Empowerment	278,049
Bala National Intergrated Site	556,097
Maker's Plan	556,097
The Gumpe HCBC	556,097
St Faith HCBC	556,097
Nazareth Haven Hospice	556,097
Noncedo Home Community Based Care	556,097
Caring Hands	556,097
Living Waters Hospice	556,097
Ilitha Lethemba Home Community Based Care	819,231
Mpilontle HCBC	556,097
Ukhozi Lwempilo	556,097
Someleze HCBC	556,097
Zamulwazi HCBC	556,097
Lady Grey Community Based Organisation	556,097
Sinobom Wellness HIV&AIDS Information Centre	556,097
Empilweni Community Health Care Centre	556,097
Masiphilisane Home Based Care	556,097
Masabelane Education for Life	556,097
Siyaphambili HCBC Project	1,000,000

PROGRAMME 2 TRANSFER PAYMENTS

Liyema HCBC	556,097
Emanuel Advice Care Centre	556,097
Missionvale Care Centre	556,097
Nomzamo HCBC	556,097
Nobulali Women's Support Organisation	556,097
Sinethemba Women Association for Poverty Alleviation HIV&AIDS Care Programme	556,097
Ilitha Home Community Based Care	556,097
Nkosi Johnson Youth Support Centre	556,097
Masivuke Education and Training	556,097
Umonde HCBC	556,097
Mabubuye Ubuntu Community Care Project	556,097
Lina Community Development	556,097
Masinedane HCBC	556,097
Masibambisane Support Group	556,097
Sakhiqumra HCBC	278,049
Imalusi Home Based Care	278,049
Khulani Community Care Centre	556,097
Kwakhanya HCBC	556,097
Empilsweni HCBC	556,097
Okuhle HIV/Aids Support Group	556,097
Never Give Up	556,097
Coping Centre for People Living with HIV&AIDS	556,097
Mbali HCBC	556,097
Mission Centre Development Association	556,097
Masakhane Ma-Afrika HCBC	556,097
Thaphuze HCBC	556,097
Ntlahlane HCBC	556,097
Lower Gqumahashe HIV&AIDS Community Workers	556,097
Siyanceda Home Based Care	556,097
Ethembeni HCBC	556,097
St Buchanan	556,097
Nontsebenziswano Home Based Care	556,097
Ilitha Lekwezi HCBC	556,097
Msobomvu Home Community Based Care	556,097
Avante Lamla Nkosi HCBC	556,097
Phakamisanani HIV&AIDS Centane Support Group	556,097
TOTAL	64,695,272

SOCIAL RELIEF	
FACILITY NAME	AMOUNT
A And O Trading	29,990
Aad Distributors	9,394
Afrisave Cash & Carry	4,084
Afrisave Cash & Carry	24,192
Afrisave Cash & Carry	22,395
Akhana Traders	28,467
Alderwood Trading 5	3,923

PROGRAMME 2 TRANSFER PAYMENTS

Alude Group	14,980
Alude Group	25,490
Amagcwanini Trading Enterprise	5,280
Amagcwanini Trading Enterprise	748
Amalandu Enterprises	6,330
Amampondo Catering & Cleaning	23,675
Amandla Caterers	25,891
Amayira Enterprise	29,466
Ambesa Trading CC	3,912
Banana Boat Business Enterprise	28,500
Basic Blue Trading 659 CC	29,326
Batiyo'S Comprehensive CC	17,191
Baxta Agencies	28,700
Bay City Trading 608	28,762
Be Mine Trading CC	22,410
Bej And Diba Supply Service	25,490
Bej And Diba Supply Service	24,022
Best Gentlemen Trades	15,078
Best-One Trading Enterprise	24,406
Best-One Trading Enterprise	26,369
Bieg Trading CC	26,121
Big Sky Trading 378 CC	24,980
Bizbeth Trading 3 CCT	8,436
Bizbeth Trading 3 CCT/A	6,156
Bizbeth Trading 3 CCT/A	26,985
Bizbeth Trading 3 CCT/A	23,565
Bizbeth Trading 3 CCT/A Am	25,239
Bizbeth Trading 3 CCT/A Am	29,636
Bizbeth Trading 3 CCT/A Am	14,212
Boyoma Trading CC	4,095
Bright Idea Projects 280 CC	3,985
Buffalo Flats Kwik Spar	14,860
Buthamandla Trading	29,341
C & M Services	11,779
Calandra Trading 550	7,757
Chumani Maqwathi Investment	29,693
Chumani Maqwathi Investment	6,840
Cikie Trading	25,120
Circle Seven Trading 234	29,643
Circle Seven Trading 234 CC	18,392
Circle Seven Trading 234 CC	29,800
Coronado Trading 70	29,937
Crossbar Agencies 269	19,976
Cutting Edge Project S	18,964
Double A-L Trading Enterprise	15,010
Dreamteam Trading As 677	49,600
Dweba Construction	29,131
Early Moon Trading 451 CC	23,297

PROGRAMME 2 TRANSFER PAYMENTS

Elabo Trading Enterprise	3,226
Emaqocweni Trading Enterprise	25,000
Emaqocweni Trading Enterprise	16,784
Emaqocweni Trading Enterprise	24,220
Emaqocweni Trading Enterprise	14,976
Emaqocweni Trading Enterprise	29,585
Emasisweni Construction	11,630
Evaleleni Store	28,782
Evitta Traders & Distribution	21,067
Expectancy Trading And Project	6,420
Full Sail 1136 Cc T/A SH	26,120
Full Swing Trading 7	22,635
G. Gold Services And Support	16,328
Gcuda Trading Enterprise	29,650
Gcuda Trading Enterprise	27,664
Glorious Service Provide	16,781
Golden Rewards 954 CC	29,900
Golden Rewards 954 CC	29,400
Handsrte CC	25,927
Hene Projects	25,600
His Purpose Trading	27,122
Hlezimxo Trading	24,251
Hlezimxo Trading	9,055
Hlezimxo Trading	27,000
Holomi Event Management & H	24,874
Honey Pot Investments CC	26,832
Ibhofolo General Trading	26,120
Ideal Supermarket	24,936
Ihlosi Trading And General	6,450
Ilinge General Trading CC	8,720
Ilsolomzi Construction A	26,058
Ilita Trading Enterprise	20,150
Imweke Trading Enterprise	28,780
Ingcobo Trading And Project	853
Ingcobo Trading And Project	6,970
Intshaka Trading	36,214
Intshaka Trading	28,890
Inxili Kamakhulu Trading	26,210
Isenathi Trading	28,650
Jeru Shalom Suppliers	38,408
Jm Tungu T/A Togu Business	28,650
Jm Tungu T/A Togu Business	24,246
Jm Tungu T/A Togu Business	26,420
Jn Trading Enterprise	29,680
Jn Trading Enterprise	506
Jn Trading Enterprise	27,303
Joy & Zozo Trading Enterprise	25,637
Ka Lethabo Trading 35	29,430

PROGRAMME 2 TRANSFER PAYMENTS

Kanya Construction	28,699
Keep It Up Trading CC	17,544
Khangela Caterers & Supplies	6,581
Khangela Caterers & Supplies	29,688
Khangela Caterers & Supplies	19,170
Khangela Caterers & Supplies	29,992
Khangel'Umsindisi Trading Enterprise	29,599
Kuluvuyo General Trading CC	29,540
Kuyanda Commodities 49CC	26,368
Kuyanda Commodities 49CC	28,715
Kwa Nokhaya Trading Enterprise	28,740
Kwantu Caterers CC	26,544
Kwipat 101 Pty Ltd	28,241
La Thuto Trading Enterprise	28,591
Lafuthi Construction	29,900
Lamsta Suppliers And Project	29,700
Langa Kwikspar	24,801
Lathi Thaa Hygene Services	24,972
Lekatas Development Agency	2,788
Lelomso Multi Traders	22,080
Leyatu Exclusives	6,747
Libolethu Trading Enterprise	26,120
Lihle'S Catering Services	29,892
Linda'S And Thembi'S CC	6,710
Linoto Developers CC	3,368
Lisa General Dealer	27,146
Lizwa Construction & Project	29,677
Lomso General Trading CC	28,728
Lukane Trading	5,687
Luludwe Projects	29,028
Luswa Trading Enterprise	27,215
Luvolwethu Construction Enterprise	15,960
Luvolwethu Construction Enterprise	16,800
Luvuzuko Trading CC	18,908
Luvuzuko Trading CC	13,537
Mabanti Butchery&Cafe	1,000
Mabanti Butchery&Cafe	435
Mabanti Butchery&Cafe	20,462
Mabanti Butchery&Cafe	4,087
Mabanti Butchery&Cafe	26,986
Mabanti Butchery&Cafe	29,741
Mabheleni Trading CC	23,853
Maisao Trading Enterprise	26,954
Maki Mei And Wonga Trading	29,992
Maki Mei And Wonga Trading	29,441
Malisakhe Management Services	26,420
Maliviwe General Services	545
Maluvuyo General Trading	23,640

PROGRAMME 2 TRANSFER PAYMENTS

Maluvuyo General Trading	926
Maluvuyo General Trading	19,478
Maluvuyo General Trading	9,703
Maluvuyo General Trading	3,725
Mamfengwini Store	29,076
Mamfengwini Store	1,559
Mampemvu Trading Enterprise	10,175
Mampemvu Trading Enterprise	11,960
Mandle Nkosi Skills Development	545
Manopa Trading CC	29,765
Manopa Trading CC	26,419
Manopa Trading CC	26,215
Manopa Trading CC	29,014
Manopa Trading CC	29,750
Manopa Trading CC	1,997
Manopa Trading CC	29,068
Manopa Trading CC	29,982
Manopa Trading CC	29,478
Manopa Trading CC	15,861
Manopa Trading CC	26,969
Mantanga Trading Enterprise	14,580
Marais Steyn Home	24,480
Masiphathisane Family	29,211
Matshobendlini Trading	627
Matsolo Hiring & Catering Service	27,118
Maverick Trading 560 CC	549
Mavuyile Contraction & Enterprise	627
Mavuyile Contraction & Enterprise	26,646
Mayoli Distributors	29,522
Mfb Development And Project	26,199
Mj And L Engineers CC	24,070
Mj And L Engineers Cc	24,555
Mnatho Trading Enterprise 6	29,898
Mondecai Trading Enterprise	18,561
Moremaphofu Trading Enterprise	10,672
Moremaphofu Trading Enterprise	29,968
Move On Up 1190 CC	29,947
Mpahla Multi Traders CC	25,468
Msa - J Trading Enterprise	673
Mthombo Wetemba Trading CC	29,980
Mtutu And Mihlali Trading Enterprise	25,920
Muir Traders CC	26,561
Mzino Trading Enterprise	26,480
Mzonisa Multi Traders CC	25,891
Mzoxolo Enterprises 1005	2,615
Mzoxolo Enterprises 1005	27,317
Mzoxolo Enterprises 1005 CC	26,480
Ncancatshe Trading CC	22,541

PROGRAMME 2 TRANSFER PAYMENTS

Ncancatshe Trading CC	16,112
Ncancatshe Trading CC	29,400
Ncancatshe Trading CC	26,100
Ncancatshe Trading CC	29,932
Ncancatshe Trading CC	29,000
Ncancatshe Trading CC	26,542
Ncancatshe Trading CC	23,841
Ncancatshe Trading CC	26,100
Ngxabalalala Trading	461
Nizas Trading CC	15,465
Nizas Trading CC	23,690
Njilo Trading Enterprise	26,351
No Entity Information	12,498
No Entity Information	26,991
No Entity Information	29,970
Nobonke Trading Enterprise	9,501
Nogemane Trading Enterprise	24,940
Nogemane Trading Enterprise	26,280
Nogemane Trading Enterprise	26,973
Nogemane Trading Enterprise	13,416
Nogemane Trading Enterprise	8,508
Nogemane Trading Enterprise	7,957
Nokwanda Caterers	26,561
Nolitha'S Catering Services	26,991
Nomafa Enterprizes	26,985
Nombongo Trading Enterprise	1,990
Nombongo Trading Enterprise	26,985
Nombritiyi Trading Enterprise	543
Nombutho Trading Enterprise	14,188
Nomdi'S Catering	3,201
Nomka Trading CC	597
Nomka Trading CC	598
Nompuluko Contraction	543
Nomzamo Laundry	29,890
Nomzamo Laundry	29,654
Noni And Khakhaza Trading	28,594
Nos Zizamele Trading Enterprise	17,700
Nosweet Trading Enterprise	10,200
Noza And Maniva General Trading	8,200
Nsx Trading Enterprise CC	26,741
Nsx Trading Enterprise CC	24,636
Ntabase Trading CC	29,086
Ntobsie Consulting Agency	574
Ntobsie Consulting Agency	1,409
Ntoty Trading Enterprise	6,360
Ntoty Trading Enterprise	29,086
Ntoty Trading Enterprise	29,716
Ntukwana Trading	18,700

PROGRAMME 2 TRANSFER PAYMENTS

Ntukwana Trading	16,221
Ntukwana Trading	12,921
Nzaliseko Women Investments	29,676
Nzz Logistics & Catering CC	26,367
Nzz Logistics & Catering CC	26,460
Ocean School Uniforms	26,045
One Dey Trading CC	25,986
One Dey Trading CC	21,210
One For One Trading CC	29,775
Ontime Projects CC	29,676
Ora'S Kitchen	28,405
P And Q Multi Traders	25,920
Pakama General Trading CC	15,037
Patloy Distributors Secur	25,940
Phambili Ma' Afrika Trading	9,280
Phambili Ma' Afrika Trading	21,900
Phone Today Sleep Tonight L	25,080
Pinkie Prizes Trading Enterprise	25,213
Pondomise Trading Enterprise	23,043
Pondomise Trading Enterprise	937
Pozams Trading Enterprise	27,376
Pozams Trading Enterprise	29,192
Premier Attraction 822 CC	29,645
Qsm Trading CC	22,820
Qsm Trading CC	11,092
Queens Rose Supermarket	26,988
Retsweletse Construction	18,500
Rhweba Trading 1052	9,763
Rhweba Trading 1052	26,460
Rhweba Trading 1103	21,500
Riverwalk Trading 343 CC	28,405
Sakayedwa Construction	22,152
Sakha Sonke Trading	6,936
Sakhula Projects CC	24,317
Shirley'S Catering Services	1,930
Shweme And Shwenza Trading	5,529
Sichongoma Trading Enterprise	5,409
Sikholosengaye Suppliers	560
Sikholosengaye Suppliers	560
Silisa Training Project	560
Silver Solution 2003	19,600
Silver Solutions 1522	21,500
Silver Star Trading 144 CC	17,238
Silver Star Trading 144 CC	26,991
Simli Trading	28,860
Simli Trading	573
Sinceda Uluntu	573
Sinceda Uluntu Cleaning Service	560

PROGRAMME 2 TRANSFER PAYMENTS

Singamatolo Trading Enterprise	10,959
Singamatolo Trading Enterprise	573
Singamatolo Trading Enterprise	29,190
Sintsundu Trading Enterprise	25,940
Sivumonde Trading	28,200
Sivumonde Trading	29,070
Siyazama Project N	4,250
Siyive Trading CC	15,980
Sizisa Ukhanyo Trading 1065	26,579
Sondzaba Maintenance	573
Sothongothy Trading And P	4,644
Sphenathi Catering & Supp	543
Sphonfana Construction	569
Sqobo Trading Enterprise	543
Sqobo Trading Enterprise	26,500
Sqobo Trading Enterprise	2,086
St Enterprise	23,500
Steady'S Supermarket	4,201
Steady'S Supermarket	26,017
Steve Thembi Enterprises CC	25,880
Sunset Bay Trading 107	573
Suthu'S Catering Services	26,741
Sxoli Construction & Project	26,741
Tetrafull 1121 CC	29,050
Thandusizo Trading CC	29,645
Thathu'Sihlahla Constr	29,604
Thule Management Services	1,947
Thule Management Services	29,576
Thule Management Services	8,548
Thu-Rob Construction	1,030
Titiba Multi Traders CC	11,777
Titiba Multi Traders CC	29,086
Triple Streams Store	29,880
Triple Streams Store	4,825
Triple Streams Store	23,424
Triple Streams Store	16,900
Triple Streams Store	28,728
Triple Streams Store	933
Triple Streams Store	17,471
Triple Streams Store	29,670
Triple Streams Store	9,920
Triple Streams Store	28,998
Triple Streams Store	28,126
Triple Streams Store	12,425
Triple Streams Store	27,926
Triple Streams Store	27,067
Triple Streams Store	12,518
Triple Streams Store	29,963

PROGRAMME 2 TRANSFER PAYMENTS

FAMSA Grahamstown	24,565
FAMSA Grahamstown	24,565
FAMSA Grahamstown	24,565
FAMSA Grahamstown	24,565
FAMSA Grahamstown	24,565
FAMSA Grahamstown	24,565
FAMSA Stutterheim	3,333
FAMSA Stutterheim	9,958
FAMSA Stutterheim	9,958
FAMSA Stutterheim	9,958
FAMSA Stutterheim	9,958
FAMSA Stutterheim	9,958
FAMSA Stutterheim	9,958
FAMSA Stutterheim	9,958
FAMSA Stutterheim	9,958
FAMSA Stutterheim	9,958
Elliot Support Centre	30,000
Khomanani Victim Support Centre	30,000
Kwa Nobuhle One Stop Centre	300,000
Grahamstown Safe Home	75,000
Khanyisa Comm Edu Dev	100,000
Khanyisa Safe Home	75,000
Khuseleka CB	75,715
Ilitha Mentorship Programme	215,800
Masihlangane Project	75,000
Men for Change	150,000
Mnambithi Women	75,000
Mt Fletcher Advice Centre Community Based	30,000
Ntataise Poultry Project	75,000
Rape crisis center & safe home	50,000
Grahamstown Rape Survivor	37,500
Zenzele Income Generation	75,000
Sophumelela Income Generation	75,000
Wawa's Kamvalethu	105,000
Masimanyane Women's Support Centre	39,283
Masimanyane Women's Support Centre	39,283
Umtata Womens Support Centre	4,470
Umtata Womens Support Centre	14,132
Chithwa Dumping Site (Social Relief)	150,000
Second Creek Dumping Site (Social Relief)	150,000
Laphumilanga Dumping site (Social Relief)	300,000
Etipini Dumping Site (Social Relief)	300,000
Grahamstown Dumping Site (Social Relief)	150,000
Acvv Child & Family Welfare	50,400
B. Mbambo Consulting	63,500
Caring Hands Home Based Care	42,000
House On The Rock	100,125
Lukhanyo Children'S Home	42,000

PROGRAMME 2 TRANSFER PAYMENTS

Masiphakame Vegetable Project	50,400
Masiphakame Vegetable Project	58,800
Matat-Eda	29,995
National Student Cent. Bu	50,400
Siyakhana Yoep Lusikisiki	50,400
Umtata Child & Family Welfare	33,600
TOTAL	7,947,000
GRAND TOTAL	448,442,372

APPENDIX B: PROGRAMME 3 TRANSFER PAYMENTS

PROGRAMME 3 TRANSFER TO PAYMENTS

YOUTH DEVELOPMENT PROJECTS	
PROJECT NAME	AMOUNT
Ambassador Youth Development Project	R 500,000
Baleni Carpentry Furniture project	R 500,000
Empilweni Youth Project	R 250,000
Etyeni Fighting Against Poverty	R 500,000
Eyethu Community Garden	R 500,000
Eyona Youth Project	R 500,000
Fresh & Delicious Egg Production Project	R 500,000
Gwebindlala Poultry Project	R 500,000
Helenvale Computer Proficiency Centre	R 500,000
Ikhala Shoe Factory	R 359,871
Indwe Auto Styling	R 250,000
Isinamva Youth Block & Brick Project	R 500,000
Khulisa Youth Project	R 250,000
Lingelethu Bakery and Catering Project	R 500,000
Masakhane Herbs Project	R 250,000
Mount Elephant Youth Project	R 250,000
Ngoma Charcoal Production Project	R 250,000
Njinjini Youth Charcoal Project	R 250,000
Nothanaza Youth Programme	R 500,000
Qingqa Mntwana Disposable Projects	R 500,000
Sinazo Brick Makers	R 500,000
Siyakhula Car Wash Youth	R 250,000
Siyaphambili Internet Café	R 250,000
Siyazama Car Wash	R 250,000
Tarkastad Youth Car Wash	R 500,000
The Business Place-Eqonce	R 375,000
Umcebo Youth Project	R 500,000
Unity Trust Business Service	R 500,000
Uphuhliso Lwethu Coop	R 302,479
Young Lions Cooperative	R 250,000
Zimele Youth Project	R 250,000
TOTAL	R 12,037,350

WOMEN DEVELOPMENT PROJECTS	
PROJECT NAME	AMOUNT
Banje Oomama	R 500,000
Bee-dew	R 500,000
Bokamoso Poultry	R 500,000
City Upholstery	R 625,000
Hardwood Tomatoe & Green Pepper	R 250,000
Hlumani Women Co-operative	R 250,000
Ilisolomzi Women Co-operative	R 250,000
Ilitha Veg & Poultry	R 500,000

PROGRAMME 3 TRANSFER TO PAYMENTS

Imihlali Women Co -op	R 500,000
Imizamo Yethu Poultry Project	R 500,000
Ithunga Poultry	R 500,000
Karefontein Community Garden	R 500,000
Kazimla Poultry Project	R 500,000
Khanyisa Ntsimbi Women Co-op	R 250,000
Khayamnandi Women in Dev	R 250,000
Kouga Indigenous Creations	R 250,000
Laphumikwezi Women Co-op	R 750,000
Lindsay Food Security	R 750,000
Lonwabo Poultry Project	R 250,000
Lukhanyiso Mpemba Food Security	R 750,000
Lukuni Women Co-op	R 500,000
Masakhane Project	R 250,000
Masakhe Silime Co-op	R 250,000
Masikhule Women	R 500,000
Masincedisane Poultry Project	R 625,000
Masiphakame Bakery	R 250,000
Masiphakame Poultry	R 500,000
Masizakhe Bakery	R 250,000
Masizakhe Women Coop	R 500,000
Masizame Drycleaning	R 250,000
Masizole Catering	R 250,000
Meliithafa Poultry Project	R 500,000
Mzingisi Poultry Project	R 250,000
Ngubezulu Majija Project	R 500,000
Nkqubela Poultry	R 250,000
Nomzamo Project	R 500,000
Nomzamo Women's Development	R 250,000
Nonkqubela Women Co-op	R 250,000
Peddie Ext Women Co- op	R 500,000
Rockhurst Development Project	R 500,000
Sakhubunye Poultry	R 250,000
Samila Dodrecht Development	R 250,000
Sihlangene Catering	R 250,000
Silwindlala Women Co -op	R 500,000
Sindwezama Brick making Women Co-op	R 500,000
Siphesihle Bakery	R 500,000
Sisonke Abafazi Poultry and Veg Project	R 500,000
Sisonke Brick Making	R 500,000
Sithandaneni Poultry Project	R 500,000
Siyaya Poultry Project	R 500,000
Siyazama Project	R 750,000
Siyazama Women Co-op	R 500,000
Storms River Arts & Craft	R 250,000

PROGRAMME 3 TRANSFER TO PAYMENTS

Vela Mfazi	R 500,000
Vukani Women Co-op	R 500,000
Vukuzenzele People	R 500,000
Vuma Women's Co-op	R 250,000
Wings of Hope	R 250,000
Zizamele Women Co-op	R 500,000
Zwelakhe Beauty & Cleaning Co-op	R 250,000
TOTAL	R 25,250,000

SUSTAINABLE LIVELIHOODS PROJECTS	
PROJECT NAME	AMOUNT
Abafazi Besintu Food Security	R 750,000
Asoze	R 375,000
Ciko Santini Farmers Association	R 750,000
Goboti Agric Project	R 750,000
Guba Hoek Security	R 375,000
Ikhwezi Garden	R 375,000
Ikhwezi LeAfrica Project	R 750,000
Ithemba LaseNciba	R 750,000
Kuyasa project - Xolobeni	R 750,000
Kwakhanya Food Security	R 750,000
Lands-End Project	R 750,000
Lima Project	R 375,000
Lusindiso Veg Garden	R 750,000
Mahlubi Project	R 625,000
Makulinywe Marwedwane Food Security	R 750,000
Mangqukela	R 375,000
Marhamzini Project	R 375,000
Masakhane Project	R 750,000
Masilime Nkwenkwana Community Project	R 750,000
Masimanyane Food Security	R 750,000
Masinedane Food Security	R 750,000
Masiphakame Food Security	R 750,000
Masiphakame Food Security	R 375,000
Masisebenze Project	R 375,000
Mehloloaneng Development	R 750,000
Mzamo Food Security	R 750,000
Mzongwana	R 375,000
Ncedabantu Food Security	R 375,000
New Covenant Farming Project	R 750,000
Nkqubela Food Security	R 750,000
Ntataise community Project	R 375,000
Ntlavukazi Project Farming	R 750,000
Phakamani Food Security	R 750,000
Philisizwe Food Security	R 750,000
Rhurha Food Security	R 750,000

PROGRAMME 3 TRANSFER TO PAYMENTS

Rolihlahla Community Project	R 375,000
Sinoxolo Food Security	R 750,000
Sisabelo Food Security	R 750,000
Sisonke Food Security	R 750,000
Sivusulimo Project	R 750,000
Siyaphambili Project 2	R 750,000
Siyavuya Food Security Project	R 375,000
Siyazama Food Security	R 750,000
Someleze Food Security	R 750,000
Stokwe's Basin Agricultural Project	R 750,000
Thuthuka Project	R 750,000
Tiyo Soga Agricultural Coop	R 750,000
Ubunye Group	R 750,000
Usizo Community Garden	R 120,000
Vukani Community Development	R 750,000
Vukani Ramattee	R 750,000
Vukuzenzele Garden Project	R 750,000
Zamani Food Security	R 375,000
Zanenceba Project	R 750,000
Zanoncedo Food Security	R 750,000
TOTAL	R 35,245,000

SUSTAINABLE LIVELIHOODS PROJECTS (from 2007/8)	
PROJECT NAME	AMOUNT
Eyamamfengu Trading	R 250,000
Hlomendlini Brickmaking Project	R 250,000
Iinzame Zoluntu Women Coop	R 250,000
Ikhwezi Lomso Women Coop	R 250,000
Khuthalani Maxongo Food Security	R 375,000
Kuyasa Food Security	R 375,000
Lower Mgwala Women Coop	R 250,000
Mafana Sewing and Bakery	R 250,000
Makukhanye Women Coop	R 375,000
Mandlobe Women Coop	R 250,000
Masibambane Mireless	R 250,000
Masibambisane Food Security	R 375,000
Masihlume Magwali Women Coop	R 250,000
Masiphakame Ntsimba	R 250,000
Masomelele Food & Cotton Project	R 375,000
Mgwebi women coop	R 250,000
Ncedisizwe Maize	R 375,000
Nceduluntu Development Project	R 375,000
Ngalonde Food Security	R 375,000
Ngqanda Women Coop	R 250,000
Nkwali Vegetable Garden	R 375,000
Nodaka Food Security	R 375,000

PROGRAMME 3 TRANSFER TO PAYMENTS

Qolombaba Women Coop	R 250,000
Reaiphepha Mabeneng	R 375,000
Sakhisizwe Mdantsane Nursery	R 250,000
Sikhocele Nowethu Women Coop	R 250,000
Siyakhula Vegetable Project	R 375,000
Siyasebenza Women Organisation	R 250,000
Siyazama Women Co-op	R 250,000
Siyaziphuhlisa Women Co-op	R 250,000
Siyokhana Poultry Project	R 250,000
Solomon Food Security	R 375,000
Steytlerville Dev Project	R 250,000
Thubalethu Qulunqu Food Security	R 375,000
Vukuzenzele Charcoal	R 315,000
Willowmore Nursery	R 375,000
Woodridge Food Security	R 375,000
Yizani Sakhe Women Co-op	R 250,000
Zanendyebo Food Security	R 250,000
TOTAL	R 11,815,000

PROGRAMME 3 TRANSFER TO PAYMENTS

Sivukile Zazela Women Coop	R 500,000
Siyakhula Quluqu	R 500,000
Siyalima Food Security	R 750,000
Siyavuka Poultry Project	R 250,000
Sondelani Food Security	R 750,000
Thokoza Poultry	R 500,000
Vukuzenzele Poultry Project	R 250,000
Vuyani Poultry & Farming Project	R 250,000
Zamani Food Security	R 375,000
Zama-zama Food Security	R 750,000
Zanokhanyo Community Project 1	R 500,000
Zelee Food Security	R 750,000
Zephutha Youth	R 250,000
	R 20,125,000
TOTAL : Women Development, Sustainable Livelihoods and 11 Poorest Municipalities	R 92,435,000
GRAND TOTAL	R 104,472,350

SUSTAINABLE LIVELIHOODS - 11 POOREST MUNICIPALITIES	
PROJECT NAME	AMOUNT
Ha Retsweleng Pele Sechaba	R 250,000
Hamsini Food Security	R 750,000
Hlumelo	R 500,000
Ikhwezi Food Security	R 750,000
Jama Project	R 750,000
Khanyiso Lwethu	R 750,000
Kusasa Ntlahlane	R 375,000
Kuyasa Xolobeni Project	R 750,000
Lukhuni Women Coop	R 500,000
Luthulini Community Project	R 750,000
Masiphakame Youth	R 750,000
Masiphathisane Project	R 750,000
Masiphathisane Project	R 500,000
Mfulamde Project	R 750,000
Mgudu Charcoal Project	R 375,000
Phathekani Gardening Project	R 500,000
Qebe Youth Dev	R 500,000
Qedindlala Project	R 375,000
Qhamani Youth Project	R 500,000
Rwantsini Women Co-op	R 500,000
Sakhisizwe Women Co-op	R 500,000
Sakhukhanyo Food Security	R 750,000
Sikhulu Vegetable Project	R 375,000
Sinoxolo Nursery Women Coop	R 500,000

APPENDIX C: GLOSSARY

ACB	Automated Clearing Bureau
AFS	Annual Financial Statements
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
ANC	African National Congress
APP	Annual Performance Plan
AR	Annual Report
ASB	Accounting Standards Board
BAS	Basic Accounting System
BCC	Behaviour Change Communication
BIU	Business Intelligence Unit
BQCC	Basic Qualifications on Child Care
CAPAM	Common Wealth Awards for Public Administration and Management
CAT	Child Awaiting Trial
CBCFH	Community Based Cluster Foster Homes
CBO	Community Based Organisations
CBP	Community Based Programme
CD	Chief Directorate
CDP	Community Development Practitioners
CDRA	Community Development Resource Association
CFO	Chief Financial Officer
CIDA	Canadian International Development Agency
CIO	Chief Information Officer
CJB	Child Justice Build
CMC	Contract Management Centre
COO	Chief Operations Officer
CPDM	Contextualized Participatory Development Methodology
CPS	Cash Payment System
CSG	Child Support Grant
CSO	Civil Society Organisations
DBSA	Development Bank of South Africa
DFC	Developmental Foster Care
DIPSIS	Disbursement of Integrated Poverty Services Information System
DMS	Document Management System
DORA	Division of Revenue Act
DPSA	Department of Public Service and Administration
DQA	Developmental Quality Assurance
DRP	Disaster Recovery Plan
DoSD	Department of Social Development
EAP	Employee Assistance Programme
EC	Economic Classification
ECAC	Eastern Cape AIDS Council
ECD	Early Child Development
EDMS	Electronic Document Management System
EE	Employment Equity

EPWP	Expanded Public Works Programme
EWP	Employee Wellness Programme
FAMSA	Families and Marriages Association
FBO	Faith Based Organization
FM	Frequency Modulation
FET	Further Education and Training
GAAP	Generally Accepted Accounting Principles
GEPF	Government Employee Pension Fund
GIS	Geographical Information System
GRAP	Generally Recognized Accounting Principles
HBC	Home Based Care
HBS	Home Based Supervision
HCBC	Home / Community Based Care
HCBR	Home Community Based Rehabilitation
HDI	Historically Disadvantaged Individuals
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HQCC	Higher Qualifications on Child Care
HQSC	Higher Qualifications on Secure Care
HRA	Human Resource Administration
HRD	Human Resource Development
HRM	Human Resource Management
HROPT	Human Resource Operation Project Task Team
HSD	Heads of Social Development
ICT	Information Communication Technology
IDP	Integrated Development Plan
IDT	Integrated Development Trust
IEC	Information, Education and Communication
IGFR	Inter-Governmental Fiscal Review
IGR	Inter-Governmental Relations
IKM	Information Knowledge Management
IMT	Interim Management Team
IMST	Information Management and Technology Services
IPSP	Integrated Provincial Support
IRSD	Integrated Rural Sustainable Development
ISP	Integrated Strategic Planning
ISS	Information Systems Security
IT	Information Technology
IYM	In-Year Monitoring
JCPS	Justice Crime Prevention and Security
LAN	Local Area Network
LED	Local Economic Development
LR	Labour Relations
M&E	Monitoring and Evaluation
MEC	Member of the Executive Committee
MINMEC	Minister & Member of Executive Council

MIS	Management Information System
MPSA	Minister of Public Service and Administration
MRM	Moral Regeneration Movement
MSP	Master Systems Plan
MTEF	Medium Term Expenditure Framework
MTN	Mobile Telephone Network
NCOP	National Council of Provinces
NDA	National Development Agency
NDoSD	National Department of Social Development
NGO	Non-Governmental Organisations
NICRO	National Institute for Crime Prevention for the reintegration of Offenders
NIP	National Integrated Plan
NMMM	Nelson Mandela Metropolitan Municipality
NPO	Non Profit Organization
NYS	National Youth Services
OSD	Occupational Specific Dispensation
OTP	Office of the Premier
OVC	Orphans and Vulnerable Children
PABX	Private Automated Branch Exchange
PC	Personal Computer
PE	Port Elizabeth
PEP	Poverty Eradication Programme
PERSAL	Personnel & Salary Administration
PFMA	Public Finance Management Act
PFU	Project Facilitation Unit
PGDP	Provincial Growth and Development Plan
PMDS	Performance Management Development System
PMU	Project Management Unit
PLWHA	People Living with HIV and AIDS
POS	Place of Safety
PPP	Public, Private Partnership
PPPFA	Preferential Procurement Policy Framework Act
PSA	Public Service Act
PSCBC	Public Service Coordinating Bargaining Council
PWD	People with Disabilities
RAR	Reception Assessment and Referral
RDP	Rural Development Plan
RNE	Royal Netherlands Embassy
SABC	South African Broadcasting Corporation
SADC	South African Democratic Countries
SAMDI	South African Management Development Institute
SAN	Storage Area Network
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SCOA	Standard Chart of Account
SCOPA	Standard Chart of Public Account

SETA	Sector Education and Training Agency
SHE	Safety and Health Environment
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMME	Small, Medium, Micro Entities
SMS	Senior Management Service
SONA	State of the Nation Address
SOPA	State of the Province Address
SPA	Single Parents Association
SPU	Special Programme Unit
SRD	Social Relief of Distress
SSA	Supplier Selection Authority
SSB	Supplier Selection Board
TADA	Teenagers Against Drug Abuse
TB	Tuberculosis
TBN	Trinity Broadcasting Network
TQM	Total Quality Management
TTMA	Transversal Training and Management Agency
UFH	University of Fort Hare
UIF	Unemployment Insurance Fund
UNFPA	United Nations Populations Fund
UNICEF	United Nations Children's Education Fund
URP	Urban Renewal Programme
URS	User Requirement Specification
VAPO	Volunteer Assistant Probation Officers
VEP	Victim Empowerment Programme
WABET	Workplace Adult Basic Education and Training
WAN	Wide Area Network
WSU	Walter Sisulu University

APPENDIX D: CODE OF CONDUCT FOR PUBLIC SERVANTS

CODE OF CONDUCT

DEFINITION

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

1. PURPOSE

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

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

2. INTRODUCTION

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

Although the Code of Conduct was drafted to be as comprehensive as possible, it does not provide a detailed standard of conduct. Heads of department are, in terms of section 7(3)(b) of the Act, inter alia responsible for the efficient management and administration of their departments and the maintenance of discipline. They may therefore, after the matter has been consulted in the appropriate Chamber of the Public Service Bargaining Council, and without derogating from it, supplement the Code of Conduct provided for in this Chapter in order to provide for their unique circumstances. Heads of department should also ensure that their staff are acquainted with these measures, and that they accept and abide by them.

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

3. THE CODE OF CONDUCT

3.1. Relationship with the Legislature and the Executive

An employee –

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

3.2. Relationship with the Public

An employee -

- promotes the unity and well-being of the South African nation in performing his or her official duties;
- will serve the public in an unbiased and impartial manner in order to create confidence in the Public Service;
- is polite, helpful and reasonably accessible in his or her dealings with the public, at all times treating members of the public as customers who are entitled to receive high standards of service;
- has regard for the circumstances and concerns of the public in performing his or her official duties and in the making of decisions affecting them;

- is committed through timely service to the development and upliftment of all South Africans;
- does not unfairly discriminate against any member of the public on account of race, gender, ethnic or social origin, colour, sexual orientation, age, disability, religion, political persuasion, conscience, belief, culture or language;
- does not abuse his or her position in the Public Service to promote or prejudice the interest of any political party or interest group;
- respects and protects every person's dignity and his or her rights as contained in the constitution; and
- recognises the public's right of access to information, excluding information that is specifically protected by law.

3.3. Relationship among Employees

An employee -

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

3.4. Performance of Duties

An employee -

- strives to achieve the objectives of his or her institution cost-effectively and in the public's interest;
- is creative in thought and in the execution of his or her duties, seeks innovative ways to solve problems and enhances effectiveness and efficiency within the context of the law;
- is punctual in the execution of his or her duties;
- executes his or her duties in a professional and competent manner;
- does not engage in any transaction or action that is in conflict with or infringes on the execution of his or her official duties;
- will recuse himself or herself from any official action or decision-making process which may result in improper personal gain, and this should be properly declared by the employee;
- accepts the responsibility to avail himself or herself of ongoing training and self-development throughout his or her career;
- is honest and accountable in dealing with public funds and uses the Public service's property and other resources effectively, efficiently, and only for authorised official purposes;
- promotes sound, efficient, effective, transparent and accountable administration;
- in the course of his or her official duties, shall report to the appropriate authorities, fraud, corruption, nepotism, mal administration and any other act which constitutes an offence, or which is prejudicial to the public interest;
- gives honest and impartial advice, based on all available relevant information, to higher authority when asked for assistance of this kind; and
- honours the confidentiality of matters, documents and discussions, classified or implied as being confidential or secret.

3.5. Personal Conduct and Private Interests

An employee -

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

**APPENDIX E: DEPARTMENT OF SOCIAL DEVELOPMENT CONTACT DETAILS
DEPARTMENT OF SOCIAL DEVELOPMENT CONTACT DIRECTORY
HEAD OFFICE**

NAME	OFFICE	TEL	FAX	CELL	ADDRESS
Ms Nonkosi Mvana	Member of Executive Council	040 608 9124	086 660 9200		1st Floor Phalo House Bhisho
Mr. Denver Webb	Head of Department	040 608 9134	040 608 9253	082 378 7852	2nd Floor Phalo House Bhisho
Ms. Nontobeko Mafu	Office of the MEC	040 608 9121	040 608 9270	079 692 1572	1st Floor Phalo House Bhisho
Mrs. Nozuko Yokwana	Chief Operations Officer	040 608 9145	040 608 9253	073 146 9568	2nd Floor Phalo House Bhisho
Mr. Joe Mhlomi	Chief Financial Officer	040 608 9073	040 608 9252	082 776 7859	2nd Floor Phalo House Bhisho
Mrs. Farida Casoojee	General Manager: Corporate Services	040 608 9144	040 608 9249	082 413 3978	2nd Floor Phalo House Bhisho
Mr. Dalindyebo Maxegwana	General Manager: Social Welfare Services	040 608 5813	040 608 9253	082 557 1631	2nd Floor Dukumbana Building Bhisho
Ms Zoliswa B.B. Tshiki	General Manager: Development and Research	040 609 5325	040 609 2355	082 765 9852	1st Floor UIF Building Bhisho
Mr. Gcinikhaya Mhlanga	General Manager (Acting): Supply Chain Management	040 608 9041	040 639 1106	082 556 1828	Ground Floor, Phalo House Bhisho
Mr. Gcobani Maswana	Senior Manager: Communication and Liaison	040 608 9114	040 608 9246	082 821 7410	1st Floor, Phalo House Bhisho
Mr. Mncedisi Gazi	Senior Manager: System Development and Management	040 608 5795	040 608 3396	082 779 9076	3rd Floor, Dukumbana Building Bhisho
Ms. Zingiswa Ngcwabe	Senior Manager: ICT Engineering	040 608 5835	040 639 3396	082 779 9039	3rd Floor, Dukumbana Building Bhisho
Mr. Gavin Marshall	Senior Manager: HOD's Office	040 608 9132	040 639 1033	082 442 3700	2nd Floor, Phalo House Bhisho
Mr. Sunny Cheriyan	Chief Director: Information Management Technology Service	040 608 5831	040 639 3396	082 786 7994	3rd Floor, Dukumbana Building Bhisho

NAME	OFFICE	TEL	FAX	CELL	ADDRESS
Mr. Mqondisi Ndude	Acting General Manager: Poverty Eradication Programme	040 635 0712	040 635 0702	082 411 5811	Global Life Building Bhisho
Mrs. Nomboniso Helesi	Senior Manager: Budget and Revenue Services	040 608 9098	040 608 9258	082 923 4904	Ground Floor, Phalo House Bhisho
Mrs. Liziwe Ndzima	Senior Manager (Acting): Financial Accounting Services	040 608 9072	040 608 9052	040 608 9252	2nd Floor, Phalo House Bhisho
Mr. Simon Mzana	Senior Manager: Supply Chain Management	040 608 9041	040 639 1106	082 411 5741	Ground Floor, Phalo House Bhisho
Dr. Lionel Snyders	Senior Manager: Human Resources Administration	040 608 9153	040 608 9245	082 449 9563	Ground Floor, Phalo House Bhisho
Mr. Mziwodumo Dliwayo	Senior Manager (Acting): Human Resources Management	040 608 9163	086 548 7606	082 574 8621	1st Floor, Phalo House Bhisho
Mr. Ndumiso Gola	Senior Manager: Strategic Planning	040 608 9149	040 608 9251	082 780 5369	2nd Floor, Phalo House Bhisho
Mr. Ashley Basson	Senior Manager: Contracts Management	040 608 9048	086 535 5360	082 374 9327	Ground Floor, Phalo House Bhisho
Ms. Nkosazana L.T. Nggangweni	Senior Manager: Crime Prevention and Support	040 608 5770	040 639 1033	082 923 4817	2nd Floor, Dukumbana Building Bhisho
Mr. Mmeli Sixaba	Senior Manager: Population Research and Development	040 608 5830	040 636 3176	082 419 0274	2nd Floor, Dukumbana Building Bhisho
Ms. Linda Nombembe	Senior Manager: HIV/AIDS	040 608 5818	040 636 3176	082 856 4256	2nd Floor, Dukumbana Building Bhisho
Mrs. Nomgcobo E. Mgilane	Senior Manager: Child Care	040 608 5728	040 636 3176	079 873 8006	2nd Floor, Dukumbana Building Bhisho
Mr. Wandile Ncapai	Act Snr Manager: Poverty & Eradication Progr.	040 635 0710	082 772 8883	040 635 0702	Global Life Building Bhisho
Rev. Gcobani G. M. Vika	Senior Manager: Stakeholder Management (Poverty Eradication Programme)	040 635 0713	040 635 0702	079 505 8259	Global Life Building Bhisho
Rev. Sbusiso Gwala	Acting Senior Manager: Family Based Approach (Poverty Eradication Programme)	040 635 0710	040 635 0702	076 977 6837	Global Life Building Bhisho
Mrs. Xolisa Makoboka	Senior Manager: Institutional Capacity Building and Support	040 609 5328	040 609 2355	073 771 7374	1st Floor, UIF Building Bhisho
Ms Nobubele Volsak	Senior Manager: Women Development	040 609 5325	040 635 0702	082 779 9095	1st Floor, UIF Building Bhisho

NAME	OFFICE	TEL	FAX	CELL	ADDRESS
Mr. Nkululeko Mayekiso	Chief Risk Officer	040 608 9140	040 608 9253	071 673 0016	2nd Floor, Phalo House Bhisho
Mrs. Nontobeko Dunjana	Manager: Special Programmes Unit	040 608 9174	040 608 9253	082 441 9543	1st Floor, Phalo House Bhisho
Mr. Madoda Dyonana	Manager: Customer Care	040 608 9000/9139	040 608 9253	079 507 9653	2nd Floor, Phalo House Bhisho

DISTRICTS AND AREA OFFICE

District Offices	Manager	Contacts	Residential Address	Postal Address
Chris Hani	Mr. David Dumisani Mjamba	Tel: 045 838 4305 Fax: 045 838 5292 Cell: 082 551 4052	54 Ebdon Street QUEENSTOWN 5320	Private Bag X 7191 Pondarosa QUEENSTOWN 5320
Cacadu	Mrs. Nolitha Mabangula (Acting)	Tel: 046 636 1484 Fax: 086 613 1197 Cell: 082 411 5782	Corner African and Hill Str- GRAHAMSTOWN 6139	Private Bag X 1008 GRAHAMSTOWN 6140
Amathole	Mr. Malungisa Dingiswayo	Tel: 043 743 3474/5 Fax: 043 743 3471 Cell: 082 565 7209	SA Eagle House Building 58 Terminus Street 4th Floor EAST LONDON 5200	Private Bag X 9066 EAST LONDON 5200
Ukhahlamba	Mrs. Pamela Mngini	Tel: 051 633 1601 Fax: 051 633 1608 Cell: 082 411 5698	14 Dan Pienaar Avenue Hotsprings (old Spar Hotel) ALIWAL NORTH 9750	Private Bag X 1002 ALIWAL NORTH 9750
OR Tambo	Mrs. Nomsa Titus	Tel: 047 531 4228 047 532 6588 Fax: 047 532 4554 Cell: 082 336 8071	Corner Owen Street Bhota Sigcawu Building 10th Floor MTHATHA 5100	Private Bag X 6000 MTHATHA 5100
Nelson Mandela Metropolitan	Mr. Tembile Ngqabayi	Tel: 041 406 5701 Fax: 041 451 3458 Cell: 082 581 8491	Corner Mati and Straunway Straundale PORT ELIZABETH 6001	Private Bag X 3096 North End PORT ELIZABETH 6056
Alfred Nzo	Ms Nomonde Meyeza	Tel: 039 254 0715 Fax: 039 254 0590 Cell: 082 441 9387	8 Garhane Street Mount Ayliff Counseling Centre MOUNT AYLIFF 4735	P.O. Box 401 MOUNT AYLIFF 4735

Area Offices	Manager	Contacts	Residential Address	Postal Address
Aliwal North	Ms Annelie Odendaal	Tel: 051 633 1603/1600 Fax: 051 634 2672 Cell: 082 789 0114	14 Dan Pienaar Avenue Hotsprings (old Spar Hotel) ALIWAL NORTH 9750	Private Bag X 1002 ALIWAL NORTH 9750
Mnquma	Mrs. Siziwe Mvinjelwa	Tel: 047 401 4501/3 Fax: 047 491 8296 Cell: 072 530 1082	Old Butterworth College BUTTERWORTH 4960	Private Bag X 3003 BUTTERWORTH 4960
Cala	Mr. Khululekile Nethe	Tel: 047 877 0011 Fax: 047 877 0013 Cell: 082 533 5059	Old Hospital Building Komani Avenue CALA 5455	P.O. Box 684 CALA 5455
Cofimvaba	Ms Thotyelwa L. Gijose	Tel: 047 874 5201 Fax: 047 874 0109 Cell: 082 411 9478	Park Home Cofimvaba Hospital COFIMVABA 5608	Private Bag X 531 COFIMVABA 5608
Cradock	Ms Nonceba Noyo	Tel: 048 881 4478/2366 Fax: 048 881 3578 Cell: 082 779 9631	11 Victoria Street CRADOCK 5880	Private Bag X 88 CRADOCK 5880
Buffalo City	Ms. Somikazi Ntonga	Tel: 043 705 5604 Fax: 043 722 0362 Cell: 082 411 5767	Ideal Homes Building 172 Oxford Street EAST LONDON 5200	Private Bag X 9066 EAST LONDON 5200
Engcobo	Ms Dolly Fusi	Tel: 047 548 1046 Fax: 047 548 1046 Cell: 082 411 5771	35 Cala Road 2nd Floor Old Mutual Building NGCOBO 5050	Private Bag X 6342 NGCOBO 5050
Nkonkobe	Mrs. Sekelwa Ntsaluba	Tel: 046 645 4429/2382/2260 Fax: 046 645 4431 Cell: 082 411 5773	Cape College Building Healdtown Road FORT BEAUFORT 5720	Private Bag X 2051 FORT BEAUFORT 5720
Graff Reinet	Mr. Tozamile Mzolisa	Tel: 049 892 2084/5/2093/5 Fax: 049 891 0257 Cell: 082 411 5780	11 Murray Street GRAAFF- REINET 6280	Private Bag X 6692 GRAAFF- REINET 6280
Grahamstown	Mrs. Sindy Adam	Tel: 046 636 1484 Fax: 046 622 5347 Cell: 083 231 5061	Corner African and Hill Street GRAHAMSTOWN 6139	Private Bag X 1008 GRAHAMSTOWN 6140

Area Offices	Manager	Contacts	Residential Address	Postal Address
Humansdorp	Ms Doleris Tatchell	Tel: 042 200 1100 Fax: 042 200 1382 Cell: 082 411 5823	SAFCOL Building Main Street HUMANSDORP 6300	Private Bag X 504 HUMANSDORP 6300
Mbashe	Mrs. Nokwanda Ndwandwa	Tel: 047 489 1545/2181 Fax: 047 489 1731 Cell: 082 772 2749	Railway Street Public Works Premises DUTYWA 5000	Private Bag X 1226 DUTYWA 5000
Emalahleni	Mrs. Veronica T. Mpondwana	Tel: 047 878 0300 Fax: 047 878 0271 Cell: 082 411 5812	55 Indwe Street LADYFRERE 5410	Private Bag X 1111 LADYFRERE 5410
Libode	Ms Fezeka O. Nompozolo	Tel: 047 568 0226 Fax: 047 568 0194 Cell: 082 676 6998	Ngqeleni Development Centre Main Street NGQELENI 5140	Private Bag X 102 NGQELENI 5140
Lusikisiki	Ms Victoria Mantame	Tel: 039 253 1849 Fax: 039 253 1245 Cell: 082 040 2536 OR 076 371 1533	Lusikisiki College of Education LUSIKISIKI 4820	Private Bag X 8000 LUSIKISIKI 4820
Umtzimvubu	Mrs. Nontutuzelo Ngcongco	Tel: 039 254 0895 Fax: 039 254 0102 Cell: 082 411 5815	Erf No: 1881 Garhane Street MOUNT AYLIFF 4735	P.O. Box 401 MOUNT AYLIFF 4735
Mt Fletcher	Mrs. Zenayo Dlokweni	Tel: 039 257 0510 Fax: 039 257 0515 Cell: 084 582 5705	Erf No: 309 Tanki Hlomela Complex MOUNT FLETCHER 4770	P.O. Box 772 MOUNT FLETCHER 4770
Ibhayi	Mrs. Isabella N. Skosana	Tel: 041 406 5728 Fax: 041 451 3458 Cell: 078 265 2492	Corner Mati and Straunway Straundale PORT ELIZABETH 6001	Private Bag X 3096 North End PORT ELIZABETH 6056
Queenstown	Ms Nomafu Mhlonitshwa	Tel: 047 873 2017 Fax: 047 873 2013 Cell: 071 686 8241	Ezibeleni Old Mental Hospital EZIBELENI 5319	P.O. Box 9550 QUEENSTOWN 5320
Mhlontlo	Mrs. Nombeko Y. Qambela	Tel: 047 542 9161 Fax: 047 542 9169/9132 Cell: 082 441 9453	Erf No: 42 Tsolo Counseling Centre TSOLO 5170	Private Bag X 1051 TSOLO 5170

Area Offices	Manager	Contacts	Residential Address	Postal Address
Senqu	Mrs. Zoleka Mxabano (Acting)	Tel: 051 611 0764/0760 Fax: 051 611 0942	Bensonvale College of Education Sterkspruit Main Road STERKSPRUIT 9762	P.O. BOX 157 STERKSPRUIT 9762
Amahlathi	Mrs. Lungisa Mzimbi	Tel: 043 683 3283/3344 Fax: 043 683 1391 Cell: 082 411 5822	51 Murray Street STUTTERHEIM 4930	51 Murray Street STUTTERHEIM 4930
King Sabata Dalindyebo	Mrs. Sbongile Petse	Tel: 047 531 3338 Fax: 047 531 2471 Cell: 082 825 3249	Corner Owen Street Bhota Sigcawu Building 10th Floor MTHATHA 5100	Private Bag X 6000 MTHATHA 5100
Matatiele	Mr. George L. Mapoyi	Tel: 039 256 0329 Fax: 039 256 1912 Cell: 082 897 1962	Maluti Place of Safety MALUTI 4740	P.O. Box 250 MALUTI 4740