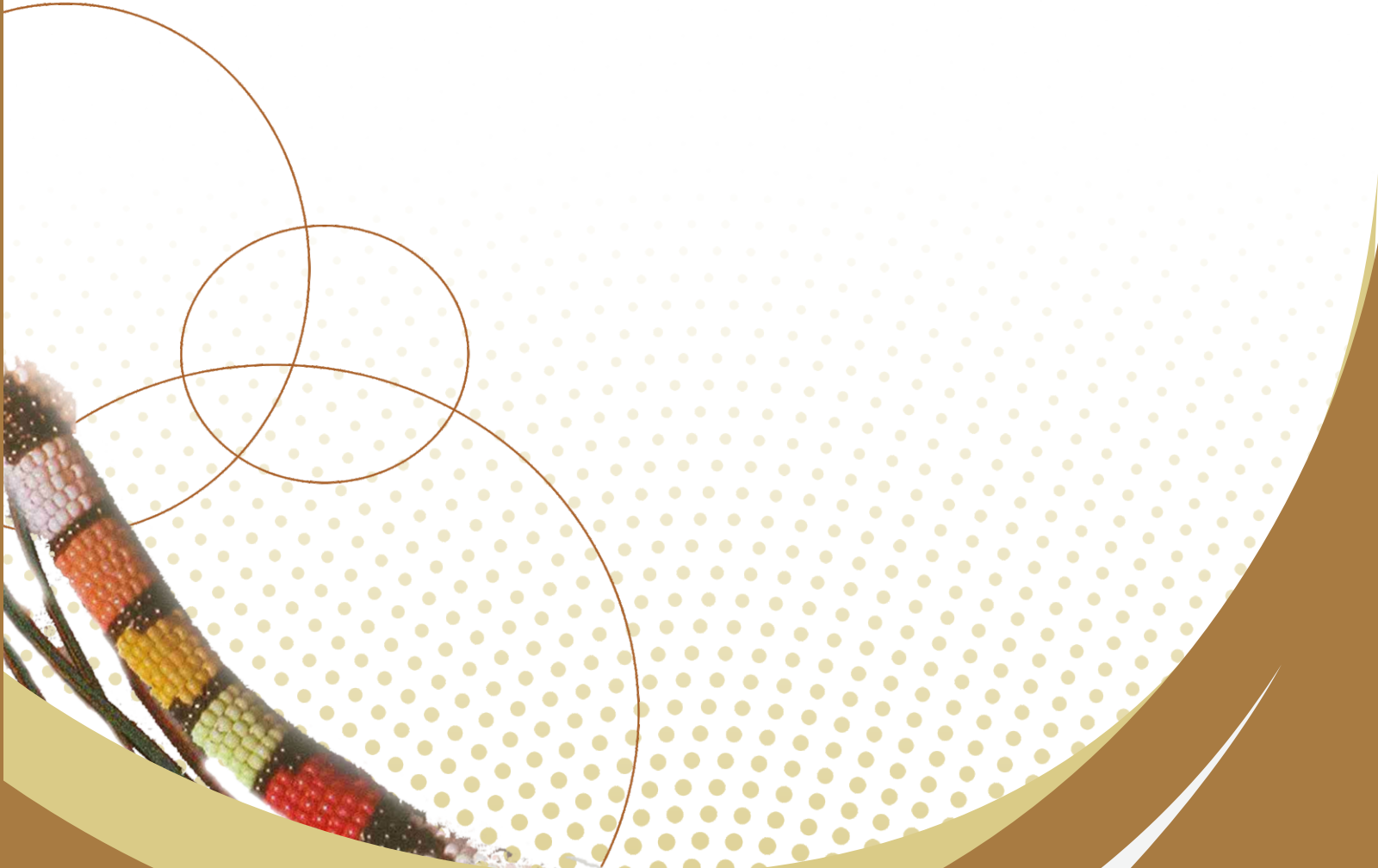




Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

VOTE 4 **ANNUAL REPORT** **2018 - 2019**





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SOCIAL DEVELOPMENT

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PART A: GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

DEPARTMENT OF SOCIAL DEVELOPMENT

PHYSICAL ADDRESS: Beacon Hill Office Park
Corner of Hargreaves Road and Hockley Close
King Williams Town

POSTAL ADDRESS: Private Bag X0039
BHISHO
5606

TELEPHONE NUMBER/S: 043 605 5201

FAX NUMBER: 043 605 5475

EMAIL ADDRESS: Gcobani.maswana@ecdsd.gov.za

WEBSITE ADDRESS: www.ecdsd.gov.za

2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA:	Auditor General South Africa	IT:	Information Technology
AIDS:	Acquired Immune Deficiency Syndrome	IYM:	In Year Monitoring
ARP:	Annual Recruitment Plan	LAN:	Local Area Network
BAS:	Basic Accounting System	LED:	Local Economic Development
BIU:	Business Intelligence Unit	M&E:	Monitoring and Evaluation
CBO:	Community Based Organisation	MEC:	Member of Executive Council
CBR:	Community Based Rehabilitation	MIS:	Management Information System
CDF:	Community Development Fora	MOU:	Memorandum of Understanding
CFO:	Chief Financial Officer	MPAT:	Management Performance Assessment Tool
CIO:	Chief Information Officer	MTSF:	Medium Term Strategic Framework
CNDC:	Community Nutrition Development Centre	MTEF:	Medium Term Expenditure Framework
COE:	Compensation of Employees	NDA:	National Development Agency
CPO:	Child Protection Organisation	NDP:	National Development Plan
CYCC:	Child and Youth Care Centre	NFD:	Non-Financial Data
DQA:	Development Quality Assurance	NISIS:	National Integrated Social Information System
ECD:	Early Childhood Development	NGO:	Non-Governmental Organisation
EEP:	Employment Equity Plan	NPO:	Non-Profit Organisation
EXCO:	Executive Committee	NSG:	National School of Government
EPWP:	Expanded Public Works Programme	NQF:	National Qualifications Framework
FBPEM:	Family Based Poverty Eradication Model	NYS:	National Youth Service
GBV:	Gender Based Violence	OD:	Organisational Development
GIS:	Geographical Information Systems	OMF:	Operations Management Framework
HCBC:	Home Community Based Care	OTP:	Office of the Premier
HCM:	Human Capital Management	PFMA:	Public Finance Management Act
HDI:	Historically Disadvantaged Individuals	PDP:	Provincial Development Plan
HIV:	Human Immunodeficiency Virus	PMDS:	Performance Management and Development System
HOD:	Head of the Department	POA:	Programme of Action
HSRC:	Human Sciences Research Council	PSCBC:	Public Service Coordination and Bargaining Council
ICT:	Information Communication Technology	RMC:	Risk Management Committee
IDP:	Integrated Development Plan	SDIP:	Service Delivery Improvement Plan
IEC:	Information, Education and Communication	SPU:	Special Programme Unit
IEW:	Integrated Employee Wellness	SASSA:	South African Social Security Agency
IFSS:	Integrated Food Security Strategy	SCM:	Supply Chain Management
IGR:	Inter-Governmental Relations	STATSSA:	Statistics South Africa
IMST:	Information Management Systems Technology	TADA:	Teenagers Against Drug Abuse
IOD:	Injury on Duty	UNFPA:	United Nations Population Fund
ISS:	Institutional Support Services	VEP:	Victim Empowerment Programme

3. FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL (MEC)



The Eastern Cape Social Development Department tables the 2018/2019 Annual Report in compliance with our accounting on service delivery to the people of Eastern Cape. The report equally highlights service delivery weaknesses, gaps, and explains shortfalls that remain. It is also a catalogue that signifies the drawing down of a curtain in the 5th administration of Government term.

ACHIEVEMENTS IN RELATION TO POLICY DIRECTIVES AND STRATEGIC OUTCOME RELATED GOALS

The Department has made strides in an effort to achieve some important milestones during the past financial year. I take all the responsibility in writing this introduction of this Annual Report for the period under review. Much was done to achieve the strategic goals set out at the beginning of the financial year.

In the period under review, the Department intensified its commitment to the provision of Early Childhood Development (ECD) services that comply with norms and standards as required by the Children's Act. The Department has provided Funding of ECD centres with a special focus on rural areas and semi - urban areas Provision of Non-Centre Based and Mobile ECD centres

The Department funded two thousand three hundred and seventy-eight (2 378) ECD and Partial Care for two hundred and thirty-seven (237) days at a rate of R15 per child per day and R20 for special Day Care Centre.

Furthermore, the Department is fully cognizant of the fact that young people continue to be on the coalface of the pressure brought about the economic downturn – through unemployment and lack of skills. But true to the dictates of the undertaking in the Provincial Youth Development Strategy - to ensure that no youth should remain destitute in the wake of an unemployment crisis, the Department has ensured capacity building and financial assistance interventions to community cooperatives which benefitted young people.

The Department funded twenty (20) youth developments structures and projects with an allocation amounting to R2.375 million. Our commitment to linking youth projects with economic opportunities continues as we linked over fifty (50) cooperatives with the procurement processes of the Department as suppliers of various goods.

As the Department continues to deliver on its mandate, it is forever confronted by the continuous shocking incidents of gender based violence. For government, this poses as one of the biggest threats to the consolidation of its democracy and the future stability of the country as it condemns women and children to a life of fear and prevents them from becoming productive members of society. The Department has recruited Everyday Heroes Ambassadors to strengthen prevention programmes on Gender Based Violence (GBV) and create awareness on Departmental services available for vulnerable individuals.

A total of twenty-eight thousand nine hundred and ninety-eight (28 998) beneficiaries accessed support services provided in funded Victim Support Centre's, whilst fourteen thousand five hundred and fourteen (14 514) people benefitted from psycho-social services provided by Social Workers to empower them, restore their dignity and self-worth.

As a Department, women development continues to be one of its priorities as it is a gateway to addressing social ills that pose the greatest challenge to our democratic system. The Department supports thirty-five (35) initiatives Women Cooperatives in partnership with various Stakeholders as a strategy to encourage entrepreneurship to reduce dependency on social grants.

The Department is also committed to ensuring that Cooperatives are sustainable by providing market opportunities for such Cooperatives through buying products and services from them like school Uniform, catering services, vegetables and other food supplies. This is in line with the Government's radical Socio-

economic Transformation agenda that stipulates that at least 30% of Government should also benefit small enterprises like cooperatives.

Challenges for the financial year under review

We're still a country caught in a vicious cycle of abuse and poverty of the most vulnerable group of our communities, which is children. Our children look up to us to fight these horrible, inhumane crimes against them. We send a call to every man to stand up and fight this scourge and remain vigilant in the pursuit of fighting the abuse of women and children.

Even though the constitution guarantees the right to quality education for all children, we are caught up in a situation where our children's demand for quality Early Childhood Development services far exceeds our available financial resources. This means we need to work smart in our endeavours hence the need for the business community to take part in our interventions.

The medium to long term goals of the Department

The seamless management of the Non-Profit Organisation continues to pose a challenge. NPOs provide a variety of social welfare services as a necessary extension of government. In the reported financial-year the Department engaged with the NPO Sector in areas of partnership improvement. These continued engagements highlighted areas of inadequacy where both parties need to improve to close the gaps in service delivery.


The lagging economic growth and exceptionally high levels of poverty have put our services under immense pressure. This persistent circumstance has compelled the Department to focus on improved efficiency through prioritization of essential statutory responsibilities and improved inter-agency relations.

Acknowledgements and conclusion

It must be noted that the strides we have made were achieved through the collective commitment of all the Eastern Cape Social Development Department staff – especially those foot soldiers that are in the frontline of service delivery.

Civil society has a vital role to play in the creation of a caring and inclusive society, and we took further steps to strengthen our partnerships with and support for civil society organisations during the reporting period. As a result, we are taking renewed pride in our motto: "Building a caring society. Together!"

I wish to thank our social partners for the selfless sacrifice they continue to make in assisting the Department in achieving its mandate.



Ms Siphokazi Lusithi
MEC of the Department of Social Development
Date: 19 September 2019

4. REPORT OF THE ACCOUNTING OFFICER



MS NTOMBI BAART
ACCOUNTING OFFICER

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

Service Delivery Oriented Operations

In response to **National Outcome 13** “an inclusive and responsive social protection system “, as stipulated in the National Development Plan (NDP), Social Protection Priorities outline in the Medium Term Strategic Framework (MTSF) for 2014-19 and the Provincial Priorities, the Department has identified nine (9) priorities in ensuring that it delivers services to the community of the Eastern Cape.

Priority 1: Early Childhood Development (Prioritising Anti-Poverty Sites)

The Eastern Cape Province is characterised by vast rural communities, few industrial areas and communal subsistence farming. Many people in the Province, including children face a number of challenges such as high risk of poverty, maltreatment and neglect as a result of social pathologies such as substance abuse, HIV & AIDS. To mitigate the effects that contribute to the above indicated social ills in the Province, the Department has provided the following services: comprehensive and integrated Early Childhood Development and Partial Care Programmes for children between 0-5 years including Children with living with disabilities, funding of ECD centres with a special focus on rural areas and semi - urban areas and provision of Non-Centre Based and Mobile ECD centres.

ECD Maintenance (Conditional Grants): A significant improvement has been realised in Partial Care registration with conditional grant infrastructure investment; which ensured that children have access to safe ECD centres which comply with norms and standards in order to comply with the Children’s Act, number 38 of 2005. A total of sixteen (16) ECDs out of twenty-six (26) ECDs were renovated and the remaining ten (10) projects will be completed in 2019/20 financial year.

Priority 2: Victim Empowerment Programme

To mitigate effects of crime and violence the Department expanded services through partnering and funding one hundred and seventy-two (172) NPOs to provide care and support services to victims of crime and violence. A total of twenty-eight thousand nine hundred and ninety-eight (28 998) beneficiaries accessed support services provided in funded Victim Support Centres, whilst fifteen thousand five hundred and fourteen (14 514) people benefitted from psychosocial services provided by Social Workers to empower them, restore their dignity and self-worth.

The Department received additional funding to strengthen programmes on prevention of violence against women and children. The funding was utilised for appointment of fifty (50) people as Everyday Heroes Ambassadors.

Priority 3: Community Empowerment for self-sustainability - specific focus on youth & women: Support to Cooperatives

The Department supported emerging and established cooperatives by capacity building (44) and financial assistance (72) of which thirty-five (35) women benefitted, twenty (20) initiatives and seven (7) Coops which benefitted young people. About sixty (60) cooperatives were linked with the procurement processes of the Department as suppliers of various goods.

Priority 4: Promote Social Cohesion

The breakdown of a family as a fundamental social institution has put it under threat and unable to play its critical role of socialisation, nurturing, care and protection of family members effectively, due to various factors thus we have wounded families.

The Department has Programmes that promote Positive Values and the Ultimate Goal is to Strengthen the family Unit, have well – functional, stable and resilient families.

Priority 5: Social Protection with special focus on Food Security

The right of access to sufficient food is enshrined in Section 27 of the South African Constitution. In 2000, the Cabinet launched an updated national food security strategy to streamline, harmonize and integrate diverse food security sub-programmes in South Africa into the Integrated Food Security Strategy (IFSS). Food insecurity remains a major challenge in the Eastern Cape. Social protection programmes are the key tool in fighting poverty and hunger, it generates a broad range of positive impact on poor and vulnerable individuals.

In response to NDP which provides a plan for the reduction of poverty and inequality, the Department established and supported thirty-five (35) household food gardens and twenty-seven (27) Community Nutrition Development Centres to increase production and consumption of nutritious and health.

Priority 6: Reducing Substance Abuse

Prevention and early intervention programmes on substance abuse were implemented reaching thirty-two thousand, eight hundred and fifty-seven (32 857) beneficiaries. The Department recruited volunteers out of school youth who are trained as TADA Coordinators and are paid monthly stipends of as compensation. TADA Coordinators work hand in hand with Social Workers to conduct awareness campaigns in schools and establish TADA groups in schools where there is a high prevalence of substance abuse. The Department funded four (4) Private Treatment Centres for provision of Treatment and Rehabilitation Services for people addicted to alcohol and other drugs. Two hundred and ninety-nine (299) Children accessed in-patient treatment services i.e. treatment, rehabilitation and skills development at Ernest Malgas Treatment Centre in Nelson Mandela Metro.

Priority 7: Business Process Improvement, Automation and Business Intelligence

The Department continued with the implementation of Operations Management Framework (OMF) and mapped business processes particularly the support and core businesses and documented Standard Operating Procedures (SOPs). The Department enhanced its ICT Systems and automated the following functions; Leave Management, NPO Management and Procurement. The Department has conducted business analysis through collecting information from all stakeholders within the cluster such as Departments of Education (DOE), Department of Health (DOH), South African Police Services (SAPS) and South African Social Security Agency (SASSA). The Department is in the process of signing a Memorandum of understanding (MOU) with the Department of Home Affairs. This will enable the BIU to access the population register and this will further enrich the Business Intelligence (BI) Reporting.

Priority 8: NPO Management

The Department provided funding to two thousand seven hundred and ninety-six (2 796) NPO in 2018/2019 which provided variety of Social Welfare Services to the Communities of the Eastern Cape as an extension of Government. In 2018/2019 the Department has engaged with the NPO Sector in areas of Partnership improvement.

Priority 9: Stakeholder Management

The Department of Social Development convened an External Stakeholders Meeting in East London on the 6 and 7 December 2018 which focused on the Strategic Plan and the Programmes of the Department for 2019 onwards. The consultative session was attended by different stakeholders which included; Civil Society (Non-Profit Organisations), Private Sector, National Departments, and Provincial Government in the main the Social Transformation Cluster Departments. The Department of Social Development Office of the Head of Department (HOD) and Strategic Management championed the session and the OTP (Social Transformation Cluster supported the Department).

The stakeholder made recommendations to the holistic programme of the Department:

- Deepening the cultures and ethos of Integrity management in systems of recruitment, financial management and governance.
- Finding links in the Municipal IDP process especially for those programmes that are underperforming due to local Government dependencies.
- Diversify services in different areas of the business including Victim Empowerment, Substance abuse.

- Transformation of the NPO sector
- Cooperation of provincial and national programmes from National Development Agency, SASSA, IDT.

Forster Care: The Department developed and approved a 3-year Provincial Turn-Around Strategy on Management of Foster Care Services in the financial year 2017/2018. The Strategy calls for putting of Foster Care Management systems in place as well as provision of relevant resources (human resources and tools of trade).

Management of Multi-Sectoral Dependencies: The Department has progressively improved working relations with other Sectors, including South African Social Security Agency (SASSA) Judiciary, that are critical in the management of foster care services towards improved alternative care services for children in need of care and protection. The Department has participated in the case-flow management meetings that are chaired by Judiciary. It is in these meetings that the rate (quota) at which placement of children in foster care as well as extension of orders for children placed in foster care. Weekly and monthly and quarterly meetings have been held and used as a vehicle to manage these working relations and dependencies in the best interests of children.

Care and Support Services to Older Persons: One thousand eight hundred and sixty-eight (1 868) Older Persons accessed services in forty-eight (48) funded Residential facilities. Fifteen thousand seven hundred and twenty-nine (15 729) beneficiaries accessed Community Based Care and support services in funded Facilities and fourteen thousand eight hundred and seventy-two (14 872) beneficiaries accessed Community Based Care and support services in non-funded Facilities.

Services to Persons with Disabilities: Nine hundred and eighty-two (982) Persons with Disabilities accessed services in twenty-three (23) funded Residential facilities, receiving 24 Hour care and protection. In response to socio-economic empowerment, seven hundred and ninety-three (793) Persons with disabilities participated in skills development programmes in twenty-five (25) funded Protective Workshops.

Community Based Rehabilitation services were implemented benefitting twenty-eight thousand five hundred and seventy-seven (28 577) persons.

Empowerment of Women: The Department of Social Development intensified its programmes to fight poverty, unemployment & inequality through Socio- economic empowerment of women. The Department Supports thirty-five (35) initiatives Women Cooperatives in partnership with various Stakeholders as a strategy to encourage entrepreneurship so as to reduce dependency on social grants.

The Department is also committed to ensure that Cooperatives are sustainable by providing market opportunities for such Cooperatives through buying products and services from them like school Uniform, catering services, vegetables and other food supplies. This is in line with the Government's radical Socio-economic Transformation agenda that stipulates that at least 30% of Government should also benefit small enterprises like cooperatives. The Department also continued with its Mentoring & Coaching Program where by thirty (30) Cooperatives participated in this Program so as to improve the quality of their products and business skills and registration in the Central Supplier Data base.

Women programmes within the Department: The Department has coordinated the implementation of the Women Empowerment Plan to promote a conducive environment for advancement of women in the workplace. The number of Women in Senior Management level were increased to 51.11 per cent against the male counterparts who are recorded at 48,9 per cent.

The Department Facilitated a two (2) day women empowerment session to align the Women Empowerment Charter with the Departmental Strategic Plan. The Department Facilitated a career pathing training workshop for women at lower levels within the Department. The Department facilitated a women driven march aimed at highlighting the scourge of gender based violence still confronting vulnerable people especially women, children, people with disabilities and the elderly in the Province.

Youth Development Programmes: One hundred and five (105) young people were placed on skills development programme. Through the programme of skills development twenty-four (24) youth trained on hospitality and chef training, ten (10) were able to obtain driver's licence, whilst fifty (50) were trained on facilitation and project management course and also fifty-eight (58) graduated with a certificate on Introduction to Computer Literacy. Partnerships were established with two (2) institutions with the purpose

of affording young people to participate on skills development. These institutions are Sea Safety Group in Port Elizabeth and Marensky in Kokstad. Eight (08) young people were trained by Sea Safety Group towards qualifying as Deck Officers.

Anti-Poverty Integration and Coordination

A total of four **Anti-Poverty initiatives** were achieved in line with Four Pillars of the Anti-Poverty Strategy through the following:

Pillar 1. Social Inclusion, social capital and safe communities: A total of three thousand two hundred and twenty-nine (3 229) people including in and out of school youth, learners and children (0-5 years) were reached through Social Conscientization initiatives focusing on improved access to integrated outreach programmes with a view of reducing levels of deprivation.

Pillar 2: Human Development & Food and Nutrition Security Initiatives: up to two thousand two hundred and forty-five (2 245) ECD children continue to access registered ECD programmes in 16 Anti-Poverty Sites.

In support of improved quality of education, a total of two thousand and thirty-three (2 033) learners inclusive of ECD children benefited from winter warmth clothing, Maths, Science and Technology Kits, book clubs, sporting equipment and attire and sanitary dignity towels. In support of access to skills development programmes, a total of twenty-six (26) youth from Ngqinisa Anti-Poverty Site, BCMM were referred to Umthombo Wolwazi Consulting as contracted by AgriSETA for learnership program.

Pillar 3: Income Security Initiatives: A total of two thousand and two (2 002) people are benefitting through income generation initiatives and EPWP.

Pillar 4: Basic Services and Assets Initiatives: two (2) blocks of ablution facilities were provided for Siyakhana Cooperative, BCMM benefiting project members, two (2) blocks of ablution facilities were renovated at Brownville Primary School, Rietbron, Sarah Baartman DM benefiting one hundred and twelve (112) learners. An early childhood development center is under construction in Luthulini, Alfred Nzo DM. For improved access to basic healthcare services one satellite clinic established at Ward 15, Ducats, BCMM for ease of access to basic healthcare with a catchment area of (1 625) households. A satellite office for Social Workers was secured from the community to service Ward 2 and 7 at Duncan Village, Site C in BCMM for improved access to social welfare services however the office is not utilized due to high rate of crime in the area. Up to twenty-six (26) from Upper Sinxaku, Joe Gqabi DM and (50) from Polar Park (BCMM) destitute families benefitted RDP houses.

Support to Departmental Funded Cooperatives: The Department supported emerging and established cooperatives by capacity building (44) and financial assistance (72) of which thirty-five (35) women benefitted, twenty (20) initiatives and seven (7) Coops which benefited young people. About sixty (60) cooperatives were linked with the procurement processes of the Department as suppliers of various goods.

Management Performance Assessment Tool (MPAT): In ensuring improvement in the MPAT scores, the Department has incorporated MPAT in the Performance Agreements of all Senior Management

Expanded Public Works Programmes: During 2018/2019 financial year the Department created one hundred and forty (140) job opportunities through EPWP. The Department performance in 2018/2019 influenced the allocation for 2019/20 Financial year which was increased from R 3.5 million to R11 million of which more jobs opportunities will be created for the Eastern Cape Community.

Effective and Efficient Financial Management and Controls: The economic down turn of the country resulted fiscal constraints that demands implementation high levels of financial discipline in the country that resulted continuous shrinking of Departmental budget for the past few years. The rising interest rates and higher levels of inflation place additional pressure on Government's fiscal programme, which seeks to stabilize the growth of debt and restore fiscal sustainability.

The Department had to re-priorities its focus to operations at the non-core areas and also to apply stringent measures in ensuring that the delivery of core services is not compromised. The Department also effected cost containment measure in order to eliminate waste and unnecessary costs given that Government continues to face an extremely tight fiscal environment.

Improving Corporate Governance Compliance: In improving the planning and operations efficiency and effectiveness, the Department has strengthened its internal capacity building programme by ensuring that Social Service Practitioners are trained and kept abreast of statutory regulations for implementation of services. Accountability is being sternly enforced to responsibility and senior management on the application of stringent financial controls. For the first time in many years, the Department has managed to have a functional Internal Audit component which plays a vital role in improving internal controls. On the other hand, the Department utilizes effectively its internal control unit that verifies each transaction for compliance purposes. Central Supplier Database (CSD) verification is done at the time of award to ensure that supplier awarded the service is not restricted and is tax compliant. For the first time in the history of the Department, there is a significant improvement on Fleet Management and as a result it is now possible to produce properly reconciled documents for all Fleet Accounts which was a risk area for years.

Governance Structures: The Department has appointed all necessary governance structures to exercise adequate oversight structure in promotion of good corporate governance. Such structures include; Audit Committee, Audit steering Committee, Risk and Ethics Management Committee, Strategic ICT Committee, ICT Steering Committee, ICT Operational Committee and Security Management Committee.

Change Management: Stability realized at senior management level and augmenting capacity through filling of the positions Directors Posts. Implementation of HOD's 8 Point Plan Principles by hosting of the Women Empowerment Forum. The Department established Men's Empowerment Forum to address issues affecting Men within the Workplace and society in general. Ensure Finalization of the Draft Turnaround Strategy concentrated on Strategic Focus Areas Spearhead Organisational Transformation and Efficiency; Address the skills deficit in the social sector; Establish effective partnerships and promote integrated approach; Inspire Provision of Integrated Community Development Services; Accelerate efforts in integrating issues of disability into all facets of service provision; Drive Strategic Interventions addressing household food and nutrition security; and Organizational Culture Renewal.

Finalization of the Business Case Addressing Issues of Social Distress which will strengthen families with special focus to children and other vulnerable groups in addressing challenges of social distress by building conscious and capable communities in the Eastern Cape.

The process of Re-organizing of Social Work Supervision and Redistribution of Social Workers according to Norms and Standards has started within the Department for proper management of Foster Care and other social work related functions.

CHALLENGES ENCOUNTERED BY THE DEPARTMENT DURING THE FINANCIAL YEAR INCLUDING MITIGATION PLANS:

- Shortage of Social Workers Supervisor and Community Development Practitioners as foot soldiers of the Department. The Department appointed task team to allocate Social Work Supervisors in accordance to the Framework with the aim of ensuring appropriate demand and supply of social service professionals for equitable distribution of social services in line with the ODS.
- Absorption of Social Work Graduates: The National Department converted the conditional grant to equitable share. The Department is currently wait for additional funding to absorb more Social Workers Graduates. Also the Department approached the Department of Education to absorb some of the Graduates in internship programmes.
- Severe shortage of tools of trade: Vehicle, office space and computers: Undertake an analysis of provision of tools of trade with special focus on social service practitioners linked to the Annual HR Plan.
- The delays in payment of NPO: In an attempt to improve data management as well as processes, the Department enhanced the NPO Management System which would ease collation and management of information relating to disbursement of funds, monitoring and all the activities in the value chain of NPO Management. The system, however, had challenges that ultimately compromised the Department's adherence to timelines in terms of disbursing funds to NPO, as the Department ultimately resorted to a manual and labour intensive measures of disbursing. The Department is currently closing the gaps relating to the challenge referred to above.
- Review of Organisational structure: The Department has opted for appointment of external expertise due to insufficient capacity.
- Escalating levels of crime and social violence.

- Unreliable IT systems environment and ineffective ICT continuity plan.
- Absence of Business Continuity Plan: Improve the IT business architecture in order to ensure the risk areas identified, are properly managed and controlled and ensure business continuity. The Department has appointed a Business Continuity Task Team.

SIGNIFICANT EVENTS THAT HAVE TAKEN PLACE DURING THE YEAR UNDER REVIEW

- On the 21 May 2018, the Department held an Envisioning Session with the aim to develop a Turn Around Strategy to address operational inefficiencies within service delivery environment and administration, across the Social Development Value Chain. All relevant stakeholders including recognised labour unions were consulted in the process
- Departmental Strategic Engagement Session was held with the Extended Top Management and Districts on the 21-22 June 2018 in order to receive the Political directives and priorities for the Department.
- In ensuring evidence based policy planning, the Department has made concerted efforts to institutionalize planning processes by re-introducing scientific based methodologies. These include initiating a process of developing theory of change for each programme, ward based planning, community based planning, research utilization, administrative data.
- Consultative Sessions were held within Departmental structures in finalizing the draft Concept Document on the Business Case on Social Distress addressing the social determinants of rising violence which include heightened levels of addiction, increasing criminality among young people, high levels of gang-related violence in schools and communities, and sexual violence against children and women, especially in economically deprived areas. This is a means of improving Service Delivery Excellence
- Resuscitating of Khaedu Deployment by exposing Top Management to challenges of service delivery at coal face conducting District Visits and deal extensively with a service-delivery and facilitate continuous improvement. So far, the following District have been visited OR Tambo (April 2018), Sarah Baartman (July 2018), Joe Gqabi (November 2018) and Queenstown (January 2019).
- Closure of the Provincial Head Office as a result of a gas leakage which took place on 12th February 2019.
- The Provincial Dialogue with Civil Society Organizations was held on the 19 February 2019 which was organized in partnership with the National Development Agency and the Office of the Premier.
- The Second Charlotte Maxeke Service Excellence Awards was organized and held on the 28 February 2019 at Mthatha.

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

DEPARTMENTAL RECEIPTS

Departmental receipts	2018/2019			2017/2018		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	2 577	3 485	(908)	2 436	3 035	(599)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	78	(78)
Sale of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	1 148	(1 148)	-	5 723	(5 723)
Total	2 577	4 633	(2 056)	2 436	8 836	(6 400)

The Department does not have much scope to generate revenue due to the nature of its business. However, the Departmental Revenue Year Plan included the following sources from which revenue can be generated:

- Sale of Tender Documents
- Commission on insurance, garnishee orders
- Financial transactions in assets and liabilities
- Third party collections from employees.

The overall amount collected was more than the projected amount owing to the financial transactions in assets and liabilities (debt recoveries) emanating from previous Financial Year's.

DEPARTMENTAL EXPENDITURE

Programmes	2018/2019			2017/18		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	481,694	439,677	42,017	470,286	441,398	28,888
Social Welfare Services	804,792	765,301	39,491	705,606	674,531	31,075
Children and Families	869,989	837,706	32,283	767,119	731,161	35,958
Restorative Services	418,771	413,345	5,426	400,070	379,469	20,601
Development and Research	280,483	262,918	17,565	296,395	287,912	8,483
Programme Sub-Total	2,855,729	2,718,947	136,782	2,639,476	2,514,471	125,005
Statutory Appropriation	2,143	1,977	166	2,535	1,978	557
	2,143	1,977	166	2,535	1,978	557
Total	2,857,872	2,720,924	136,948	2,642,011	2,516,449	125,562

Expenditure for the Department amounted to R2 720 924 billion against an appropriated budget of R2 857 872 billion. A total of R136 948 million (Representing 4.8%) remained as the under expenditure for the period under review.

BELOW ARE THE REASONS FOR OVER/UNDER EXPENDITURE

Programme 1: Administration

This Programme underspent its budget by R42,017 million and the underspending is largely in Corporate Service sub-programme underspending by R39,774 million. The underspending is mainly recorded in capital assets due to procurement delays that resulted in projects handed over late to contractors.

Programme 2: Social Welfare Services

This Programme underspent its budget by R39,491 million and the underspending is largely in Management and Support sub-programme underspending by R29,058 million. The underspending is mainly recorded in Goods and Services due to late receipt of invoices for contractual obligations such as Computer Services, cleaning services, security services, also planned organigram review and technical assessments for Infrastructure budgeted for under consultants.

Programme 3: Children and Families

This Programme underspent its budget by R32,283 million and the underspending is largely in ECD and Partial Care by R22,701 million. The underspending is mainly recorded in Transfer and Subsidies due to late claims by NGO's.

Programme 5: Development and Research

This Programme underspent its budget by R17,565 million and the underspending is largely in Institutional Capacity Building and Support for NGO's by R14,202 million. The underspending is mainly recorded in Goods and Services (Training and Development) due to reclassification of this item by National Treasury from Transfers and Subsidies to Goods and Services. This subsequently caused delays in procurement processes.

VIREMENTS/ROLL OVERS

Roll overs applied for in 2018/2019 and received from Provincial Treasury amounted to R21.291 million.

Programme 1: Administration

An amount of R2.091 million was received by this programme for the completion of Infrastructure projects in Keiskamahoek and Mtatiele Service Office to provide Social Development Services to the communities as well as the Burgersdorp Secure Care Centre for children in conflict with law.

Programme 2: Social welfare Services

An amount of R3.597 million was rolled over for the payment of Frail Care Services; and R4.242 million for ICT equipment consisting of three hundred and thirty-six (336) laptops, thirty (30) switches, ten (10) routers, and ten (10) data projectors.

Programme 3: Children and Families

An amount of R6.4 million was received for early childhood conditional grant.

Programme 5: Development and Research

An amount of R4.983 million was received for the National Development Agency (NDA) for the training of Non-Profit Organisations on governance issues, mentoring, coaching and accredited training.

Virements processed and reasons

Programme 1: Administration

- An amount of R3 million was received by this programme to fund the following:
 - R1.6 million for anticipated over expenditure on compensation of employees.
 - R1.4 million for engagement of stakeholders
- An amount of R150 000 was received to fund Charlotte Maxeke Service excellence awards that were aimed at recognising outstanding performance.

Programme 3: Children and Families

- R5 million was received from Building and other Fixed structures for the maintenance of ECD centres to complement the shortfall in the conditional grant.
- R200 000 was received by this programme to fund anticipated over expenditure on Compensation of employees.

Programme 4: Restorative Services

- An amount of R100 000 was received by this programme to fund anticipated over expenditure on compensation of employees.
- R800 000 was received to fund the anticipated over expenditure on compensation of employees.

Programme 5: Development and Research

- An amount of R303 000 was received by this programme to fund the implementation of the turnaround strategy.

UNAUTHORISED, FRUITLESS AND WASTEFUL EXPENDITURE

The Department did not incur unauthorised expenditure in the year under review. Fruitless and Wasteful expenditure of R 2000 was incurred.

FUTURE PLANS OF THE DEPARTMENT

The strategic focus areas for developmental social welfare services are linked to changes in the socio-economic environment both Nationally, Provincially and Locally. The following current strategic focus areas were identified through assessment of the social environment including.

Improving access to quality ECD services

In ensuring that quality and comprehensive ECD services are accessible to all vulnerable children from 0 – 5 years, the Department will fully register fifty-nine (59) ECD centres and conditionally register six hundred and ninety-one (691) ECD Centres. A total of twenty-two thousand eight hundred and eighty-three (22 883) children will access registered ECD programmes and nineteen thousand four hundred and seventy-six (19 476) children will be subsidized children through the conditional grant and will be accessing registered ECD programmes. The Department will ensure access to ECD to one hundred and three (103) children with disabilities and will also support five (5) children accessing ECD services in a correctional facility in BCM.

Programmes and services to support the community-based care and protection of Older Persons

In an attempt to prevent abuse of older persons and ensure the provision of care support and protection of older persons, the Department will continue to fund Residential Facilities benefitting one thousand six hundred and twenty-six (1 626) older persons. Community-Based Care and Support Services will also be funded, benefitting fourteen thousand seven hundred and twenty-six (14 726) older persons.

Programmes and services to provide developmental and integrated services to persons with disabilities

In order to provide developmental and integrated services to persons with disabilities and ensure access to a comprehensive service, Community-Based Rehabilitation programmes will continue to be funded and will benefit twenty-six thousand eight hundred and fifty-one (26 851) people with disabilities. To strengthen the family unit as a basic centre of service delivery implementation, the Department will continue to subsidize NGO's, family resource centres and family preservation programmes. A total of twenty-two thousand four hundred and eighty-nine (24 967) family members participating in Family Preservation services, five hundred and eight (508) reunited with their families.

Strengthening of Prevention programmes to address HIV

As part of strengthening Prevention Programmes that have been developed to address social and structural barriers to curb new HIV infections, STIs and TB, the Department will continue to enhance and implement social and behaviour change programmes as a strategy that is central to prevention of HIV. You Only Live Once (YOLO) programmes will continue to focus on target group age 15 - 24 years age cohort. In an attempt to address the social and structural barriers to curb new HIV infections, STIs and TB, the Department intends to strengthen social behaviour change programmes as a strategy that is central to prevention of HIV. Sixty-six thousand one hundred and twenty-four (66 124) beneficiaries will be reached through Social and Behavior Change Programmes. More emphasis will focus on target group age 15 - 24 years through YOLO programmes. The home community based care projects will continue to be funded. The Department will continue to create a safety net for the poor, vulnerable and marginalized who found themselves in poverty, suffering undue hardship and affected by disaster through the provision of material support.

Expanding training of Social Service Practitioners

Furthermore, the Department will embark on capacity development of social service practitioners and other stakeholders on psychosocial support to harmonise interventions for orphaned, vulnerable children and youth and adults infected and affected by HIV and AIDS. The home community based care projects will continue to be funded to improve access to services by the communities.

Implement integrated social crime prevention programme

The Department will continue to implement integrated social crime prevention programme in hot spot areas targeting children at risk and their families. A total of seventy-five thousand one hundred and ninety-eight (75 198) people will be reached through Social Crime Prevention Programmes. The Department will continue to provide accredited therapeutic programmes to children awaiting trial and sentenced. Six hundred and ninety-one (691) persons in conflict with the law who completed diversion programmes. In fighting the scourge of crime and violence which continues to pose a threat to the social stability of the Province the Department will continue to support and strengthen victim empowerment programme centres that aim to provide integrated services and programmes to victims of crime and violence and their families. About twenty-six thousand six hundred and forty-six (26 646) victims of crime and violence accessing services from funded Victim Empowerment Programme Service Centres. Forty-two thousand six hundred and seventy-two (42 672) persons will be reached through Integrated Gender Based Violence prevention programmes.

Support to NPOs and Cooperatives

Institutional Capacity Building and Support is an empowerment Programme aimed at capacitating and providing support to Community Based Organizations, NPOs and Cooperatives towards improved community services. A total of two hundred and eighty-eight (288) NPOs will be capacitated and fifty-one (51) cooperatives will be linked to economic opportunities.

Poverty Alleviation Programmes

In guaranteeing that poor and vulnerable people are having access to food, the Department will ensure that four thousand three hundred and sixty-six (4 366) people will benefit from poverty reduction initiatives. Four hundred and fifteen (415) households will have access to food through DSD food security

programmes whist three thousand nine hundred and fifty-one (3 951) will be accessing food through DSD feeding programmes (centre based)

Youth development Programmes

Youth development programmes will focus on supporting youth development structures and entrepreneurship development initiatives through capacity building and financial support. The Department will implement skills development by providing a foundation for youth to enter a range of qualification-based training on community development methodologies and technical scarce skills as a response to youth unemployment through theory and practice. One thousand five hundred and thirty-one (1 531) young people will participate in skills development Programmes. The participants of Skills Development Programme will be contracted through the guidelines of tariff for older National Youth Service initiative.

Women Development

Women Development will focus on strengthening of the operations of the provincial resource centre in Lusikisiki to empower women with information and various skills so as to reduce poverty, unemployment and inequality. Five thousand six hundred and sixty-five (5 665) women will participate in women empowerment programmes Women initiatives will undergo mentoring and coaching to contribute to the Government`s agenda of Radical Economic Transformation.

PUBLIC PRIVATE PARTNERSHIPS

There were no Public Private Partnerships.

DISCONTINUED ACTIVITIES / ACTIVITIES TO BE DISCONTINUED

There were no new activities.

NEW OR PROPOSED ACTIVITIES

There are no proposed activities.

SUPPLY CHAIN MANAGEMENT (SCM)

Unsolicited bid proposals concluded for the year under review

There were no unsolicited bid proposals during the year under review.

SCM processes and systems in place to prevent irregular expenditure.

The Department re-issued the internal circular guiding the processes to be followed in identification and treatment of irregular expenditure. Although R 71, 87 million was disclosed as irregular expenditure during 2018/19 only two new cases amounting to R 52 000 were identified and reported during the year under review. The difference relates to contracts entered into in prior years.

Challenges experienced in SCM and how they were resolved

The current approved structure does not make provision for adequate staffing. There is also a skills gap that is affecting efficiency of the unit. Inefficiencies within the SCM committees also pose a challenge, which resulted in some bids being cancelled as problems are picked up with the specifications post closure of tenders. Provincial Treasury has been consulted for provision of Technical Support in SCM. The Department is in the process of reviewing the approved organogram structure.

GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES

There were no gifts nor donations received in kind from non-related parties.

EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY

No exemptions nor deviations were received from the National Treasury.

RELATED PARTY TRANSACTIONS

The Department occupies buildings for office accommodation within the Province that are owned by / under the custodianship of / leased by the Department of Public Works. These buildings are occupied with no consideration and no amounts were paid to the Department of Public Works for occupation of these premises.

EVENTS AFTER THE REPORTING DATE

As it is the case with any sphere of Government, the Department operates in an environment which is subject to political changes. A change of the Members of the Executive Committee was effected through the Provincial legislature, where the then MEC – Dr P.P. Dyantyi departed and Ms Siphokazi Lusithi assumed the responsibility as the new MEC for the Department with effect from 30 May 2019.

OTHER MATERIAL FACTS

There are no other material facts or circumstances, which had an effect on the financial state of affairs.

ACKNOWLEDGEMENTS AND APPRECIATION

The Department acknowledges the oversight committees in their proactive roles towards enhancing and ensuring improved levels of accountability by Management that has kept us on top of our game. The combined efforts by employees of the Department, with the inclusion of district offices in improving services and delivering according to our mandate is acknowledged and appreciated.

CONCLUSION

As a Department, we are looking forward in the next financial year to a better and improved service delivery, improved cooperation amongst our stakeholders, improved employer-employee relations and improved stability within the Department. We are aware of the outstanding labour related issues amongst the employer and employees, however we are committed to ensure that all issues are dealt with. The office of the HOD is looking forward in facilitating some Empowerment Programmes and sessions, that values the participation and development of women within the Department. As we embark on the journey towards our next financial year, it is our wish that we approach this destination, being conscious of the pending challenges ahead of us and how we commit to resolve them.



Ms N. Baart
Accounting Officer
Department of Social Development
Date: 18 September 2019

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and is free from any omissions.

The Annual Report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the Modified Cash Standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2019.

Yours faithfully



Ms N. Baart
Accounting Officer
Department of Social Development
Date:18 September 2019

6. STRATEGIC OVERVIEW

6.1 Vision

A caring society for the protection and development of the poor and vulnerable towards a sustainable society

6.2 Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services

6.3 Values

All employees of the Department are expected to subscribe to the Code of Conduct for Public Servants and the Batho Pele Principles. The following Department-specific values apply:

- **Integrity:** Our actions and decisions must be in the interest of the community and must be beyond reproach
- **Dignity:** We are commitment to a rights-based culture & professionalism in which the right to dignity of individuals and communities is sacrosanct.
- **Empathy:** We must show compassion to the most vulnerable by acting professionally and diligently in our work
- **Empowerment:** We aim to empower our employees and communities by building on existing skills, knowledge and experience and by creating an environment conducive to life-long learning.
- **Accountability:** Understanding the impact of our work and taking responsibility for our actions and decisions

7. LEGISLATIVE AND OTHER MANDATES

The Department of Social Development derives its mandate from several pieces of legislation and policies. Based on its mandate, the Department develops and implements programmes for the eradication of poverty, social protection and social development among the poorest of the poor, and the most vulnerable and marginalised. The Department effectively implements this through its partnerships with its primary customers/clients and all those sharing its vision.

7.1 CONSTITUTIONAL MANDATES

The Constitution of the Republic of South Africa (section 27 (1)) (c), provides for the right of access to appropriate social assistance to those unable to support themselves and their dependents.

Section 28(1) of the Constitution enshrines the rights of the children with regard to appropriate care, basic nutrition, shelter, health care services and social services.

Schedule 4 of the Constitution mandates the provincial Governments to render population development and welfare services.

7.2 LEGISLATIVE MANDATES

CHILDREN'S ACT 38 OF 2005, AS AMENDED

The Act gives effect to rights of children as contained in the Constitution and sets out principles for the care and protection of children that define parental responsibility and rights.

DOMESTIC VIOLENCE ACT 116 OF 1998

The purpose of this Act is to afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide; and to introduce measures which seek to ensure that the relevant organs of state give full effect to the provisions of this Act, and thereby to convey that the State is committed to the elimination of domestic violence.

MENTAL HEALTH ACT 17 OF 2002

The Act provides for the care and treatment of persons who are mentally ill and sets out different procedures to be followed in the admission of such persons.

OLDER PERSONS ACT 13 OF 2006

The Act was promulgated to deal effectively with the plight of older persons through a framework aimed at empowering, protecting, promoting and maintaining their status, rights, wellbeing, safety and security.

SOCIAL ASSISTANCE ACT 13 OF 2004

The Act provides those unable to support themselves and their dependents with a right of access to appropriate services social assistance.

CHILD JUSTICE ACT, 75 OF 2008

The main purpose of the Act is to establish a criminal justice system for children, who are in conflict with the law and are accused of committing offences, in accordance with the values underpinning the Constitution and the international obligations of the Republic; to provide a mechanism for dealing with children who lack criminal capacity outside the criminal justice system; to make provision for the assessment of children; the possibility of diverting matters away from the formal criminal justice system, in appropriate circumstances; to make provision for child justice courts to hear all trials of children whose matters are not diverted; to extend the sentencing options available in respect of children who have been convicted; to entrench the notion of restorative justice in the criminal justice system in respect of children who are in conflict with the law; and to provide for matters incidental thereto.

PROBATION SERVICES ACT 116 OF 1991

To provide for the establishment and implementation of programmes aimed at the combating of crime; for the rendering of assistance to and treatment of certain persons involved in crime; and for matters connected therewith.

PROBATION SERVICES AMENDMENT ACT, 35 OF 2002

Probation Services Act, 1991, makes provision for programmes aimed at the prevention and combating crime; to extend the powers and duties of probation officers; to provide for the duties of assistant probation, officers; to provide for the mandatory assessment of arrested children; to provide for the establishment of a probation advisory committee; to provide for the designation of family finders; and to provide for matters connected therewith.

PREVENTION AND TREATMENT OF DRUG DEPENDENCY ACT, 70 OF 2008

This Act provides for the establishment of programmes for the prevention and treatment of drug dependency, the establishment and registration of treatment centres.

NON-PROFIT ORGANISATIONS ACT, 9 OF 1997

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

PUBLIC FINANCE MANAGEMENT ACT, 1 OF 1999

To regulate financial management in the national Government; to ensure that all revenue, expenditure, assets and liabilities of that Government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that Government; and to provide for matters connected therewith.

PREVENTION AND COMBATING OF TRAFFICKING ACT NO 7 OF 2013

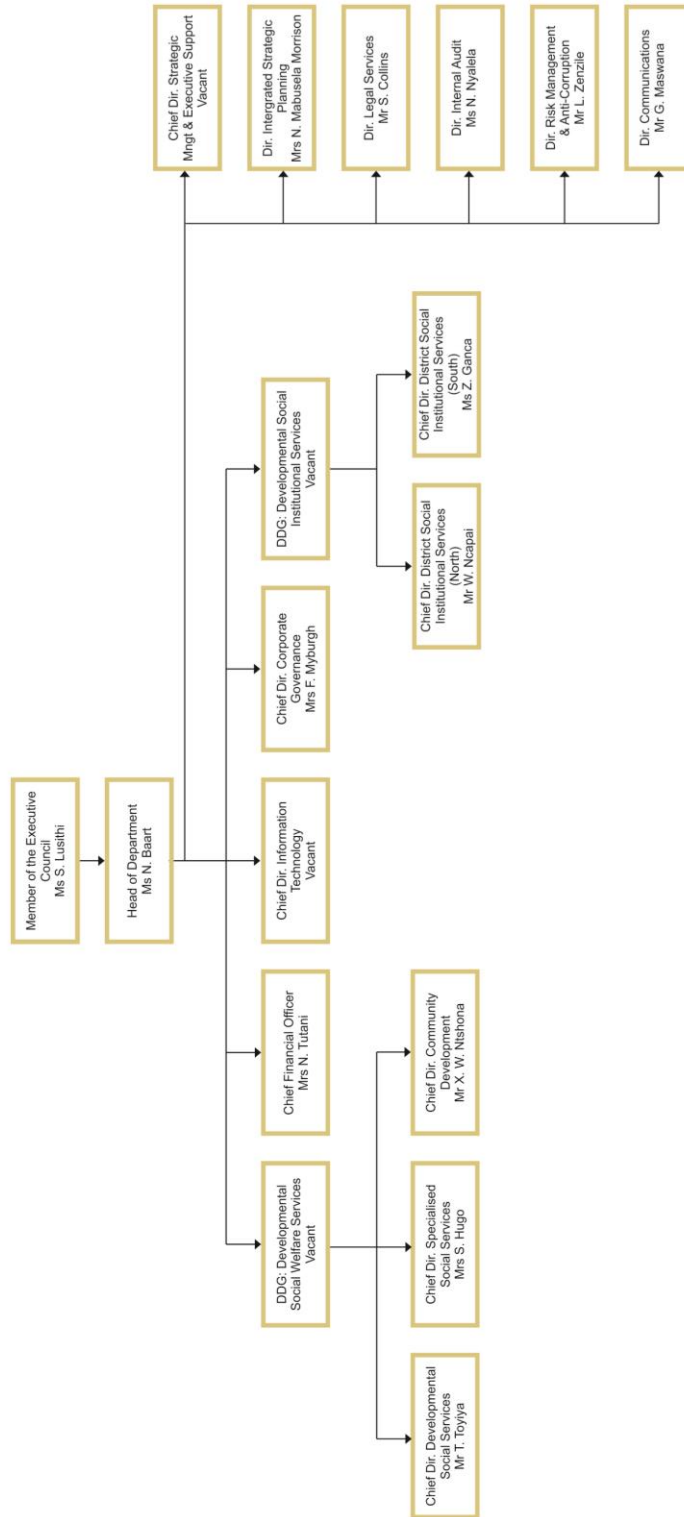
The Act gives effect to the Republic of South Africa's obligations regarding the trafficking of persons in terms of the international agreements, to provide for an offence of trafficking in persons and other offences associated to trafficking in persons, to provide for penalties that may be imposed in respect of such offences, to provide measures for assisting of victims of persons in trafficking and to prevent and combat offences of trafficking in persons within and across the borders of the Republic.

7.3 OTHER MANDATES

NATIONAL DEVELOPMENT PLAN 2030

Chapter 13 of the Plan relate to the mandate of the Department of Social Development measures for those who are not gainfully employed due to their vulnerable status, i.e. children, people with disabilities and the aged, those who experience labour market vulnerability due to the nature of their jobs, low income levels or unemployment. These measures seek to support those most in need, including children, people with disabilities and the elderly and promote active participation in the economy and society for those who are unemployed and under-employed through labour market activation measures, employment services, income support programmes and other services to sustain and improve quality of life. It aims to enhance the capabilities of individuals, communities and institutions to participate in all spheres of activity.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEMBER OF THE EXECUTIVE COUNCIL

There are no Entities reporting to the Member of the Executive Council.

PART B: PERFORMANCE INFORMATION



1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor General has conducted audit procedures on performance information for the usefulness and reliability, compliance with laws and internal controls.

Refer on pages 212 to 223 of the Auditor General's Report, included in Part E: Financial Information

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 SERVICE DELIVERY ENVIRONMENT

The Eastern Cape is located in the south-eastern seaboard of South Africa and is the second largest Province with the population of 6 562 052. The Province is divided into six (6) Districts and two (2) Metros.

The Eastern Cape Province is characterised by vast rural communities, few industrial areas and communal subsistence farming. The Province is also predominantly populated by young people and children who are of school going age as the economic active youth normally migrate to cities in search of greener pastures. Many people in the Province, including children face a number of challenges such as high risk of poverty, maltreatment and neglect as a result of social pathologies such as substance abuse, HIV & AIDS, domestic violence and exposure to violent crimes. The high rate of substance abuse in the Eastern Cape manifests its negative effects on the youth (in and out of school), families, societies in general. This situation has resulted to increase on social ills such as high rate of crime (rape, domestic violence, brutal killing of Women, Children and Older Persons, theft, burglary) school dropouts, unemployment, poverty, family dysfunction, escalation of chronic diseases like TB & experienced by our communities. Substance abuse destroys lives and fibre of our society. It also undermines sustainable human development and leads to crime. Drugs affect everyone in all societies, either directly or indirectly.

Persons with Disabilities also still face extreme social and economic levels of inequality and discrimination, contributing to their underdevelopment, marginalization, unequal access to resources and lack of service provision. It is therefore critical that the Department enhance their independence and advance their integration into the mainstream society

To mitigate the effects that contribute to the above indicated social ills in the Province, the Department has provided the following services:

- Residential and Community Based Care and support services to Older Persons.
- Skills development, institutional Care and Community Based Rehabilitation services to Persons with Disabilities.
- Psycho-social support to children, in and out of school youth, adults and families suffering undue hardship.
- Prevention and Early Intervention services through Isibindi Model and drop-in-centre support services for children and their families.
- Comprehensive and integrated Early Childhood Development and Partial Care Programmes for children between 0-5 years.
- Prevention and Home Community Based care services to people infected and affected by HIV and AIDS.
- Care and support services to families such as; family preservation, family re-unification and parenting programmes.
- Alternative care services such as foster care, adoption, residential care to children in need of care and protection.

Departmental Programmes have been implemented under some challenges like shortage of Social Workers for service delivery. The Department has managed to reach communities through the support of funded Non-Profit Organisations as partners in service delivery.

The existing Social Workers are still struggling with the shortage of tools of trade like vehicles, office space, computers and filing cabinets. The Victim Empowerment Centers and Child and Youth Care Centres have made it possible that the Department reaches out to our vulnerable people.

The environmental context within which the Department had to operate was characterized by negative macroeconomic trends which contributed to high levels of youth and women unemployment, food insecurity by households as well as social instability. The demand for community development services remained high which stretched the available human resources capacity of the Department. Despite positive strides in the development of norms and standards for social services practitioners, and sustained efforts by the Department to appoint additional staff in order to respond to demands for services, the skills and competencies required for appropriate interventions remain scarce.

A positive policy context and the Department's commitment to form partnerships with communities in the delivery of services contributed significantly in the successes that were registered during the period under review. Partnerships with communities played a major role in the Department's ability to reach out to the high number of beneficiaries of the Food and Nutrition Security Programme, Youth Development and Empowerment Programme as well as the Women Development and Empowerment Programme.

Active participation of the Department and its coordinating function in the implementation of the Provincial Integrated Antipoverty Strategy contributed positively in mobilizing inter-Governmental and inter-Departmental efforts in addressing challenges of service delivery in the sixteen (16) identified poorest communities. During the period under review there was significant increase in the number of both antipoverty initiatives coordinated as well as the number stakeholders mobilized to be part of this intervention.

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

The Department has completed a Service Delivery Improvement Plan (SDIP). The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
NPO Management	Funded and non-funded Non-Profit Organizations	Not all registered NPO's (2659 funded and 7341 non funded) are capacitated	50% of registered NPO's (funded and non-funded) to be capacitated by 31 March 2019	100% of registered NPO's (funded and non-funded) capacitated by 31 March 2019
Early Childhood Development	Children from 0 – 5 years	83 ECD Centres are fully registered as partial care centres 1 181 ECD Centres conditionally registered	44 ECD Centres are fully registered as partial care centres by 31 March 2019 719 ECD Centres are conditionally registered by 31 March 2019	33 ECD Centres were fully registered as partial care centres by 31 March 2019 323 ECD Centres were conditionally registered by 31 March 2019
Foster Care	Children in need of care and protection	4570 children in need of care and protection placed in foster care	Placement of children in need of care and protection in foster care within 3 months' turnaround time in terms of Children's Act 38 of 2005 by 31 March 2019	2983 children in need of care and protection were placed in foster care towards the realization of their rights to survival, growth, protection and development in a family environment

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Engagements with clients during Public Service Month to assess satisfaction with current service delivery levels	Conduct Province wide engagements with clients and officials in addition to Public Service Month	<ol style="list-style-type: none"> 1. Department participated in Public Service Month activities 2. Department further conducted four (4) KHAEDU SMS deployment sessions in OR Tambo, Sarah Baartman, Joe Gqabi and Chris Hani Districts and interacted with both clients and officials at the service points. 3. Implementation Plans were developed for the four (4) Districts to address the identified challenges

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
KHAEDU Implementation Plans whose implementation progress is difficult to track	Web based program to load Implementation Plans and track implementation progress	Department developed a portal where Implementation Plans will be loaded and progress on the implementation of activities will be tracked

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
The Department has a manual register that is maintained in all Districts and Provincial Office. Clients report cases through the Departmental Switchboard and Customer Care Officials contacts displayed in all offices. Queries and Complaints from Presidential Hotline through the Office of the Premier.	A fully functional Call Centre with a relevant Customer Relations Management system	Updated manual complaints register and Presidential Hotline with a response rate of 96%

2.3 ORGANISATIONAL ENVIRONMENT

The Eastern Cape Department of Social Development's focus its mandate has intensified in all key areas of delivery. More in particular well aligned strategies in response to improving the quality of life and social wellbeing of the poor and vulnerable, with specialised programme for Women, Children, Older Persons, Youth and People with Disabilities through integrated developmental Social Services. The recruitment process in filling the vacant and funded posts as informed by the ARP has shaped into a notable and progressive pace. All eight (8) strategic posts were advertised and filled within the specified time, including but not necessarily limited to filling vacant positions of the Audit Committee, which is now fully complimented.

The Department's Organisational Structure still poses challenges, however the review process has now been outsourced and the necessary approval has been obtained from Provincial Treasury and the procurement process is currently at an advanced stage. The specifications are aligned not only to the Strategic Goals of the Department but also the Service Delivery Model.

The Department has given effect to the Determination in PSCBC Resolution 1 of 2007 on the implementation of OSD's Resolution 1 of 2009 as concluded in the PHSDSBC on an OSD for Social Service Professions and Occupations for implementation with effect from 01 April 2008. The OSD project has now practically been concluded and validated by the National DSD Task Team, with an impressive accolade of strides successfully achieved by our Department.

The Department had one hundred and forty-nine (149) Attrition posts and one hundred and three (103) priority posts which were presented to PCMT and approved in March 2018. These posts were carried over to 2018/2019 financial year and were included in the approved Annual Recruitment Plan (ARP) 2018/2019. Out of two hundred and fifty-two (252) (149+103) one hundred and ninety-two (192) posts were filled as at the end of March 2019 and the remaining posts which were at advanced stages of selection processes were carried over to 2018/2019 financial year to be included in Annual Recruitment Plan (ARP) of 2018/2019.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

Eleven (11) policy documents were approved during the year under review with an aim to enhance compliance and accountability within the Department and also respond with the needs and challenges faced by the Department in an effort to ensure effective, efficient and transparent systems of internal operational control. The policies are as follows: Acting Policy, Exit Management Policy, Overtime & Working Hours policy, Retention & Attraction Policy, Resettlement Policy, Secondment Policy, Recruitment & Selection Policy, Inventory Management Policy, Backup Retention Policy, Whistleblowing Policy and Ethics Management Policy.

3. STRATEGIC OUTCOME ORIENTED GOALS

Goal 1: To provide quality strategic leadership, management and support to the Department and Sector

In ensuring good governance and strategic leadership, eight (8) SMS posts were filled including the post of Deputy Director General to ensure stability within core and support functions of the Department.

Goal 2: To build a caring society through integrated Developmental Social Welfare Services to the poor and vulnerable

The Department achieved the following:

- The Department in partnership with NMM and OR Tambo Districts trained Learner Support Agents from Khethimpilo, Nyandeni and Port St John's on YOLO and Zazi Programmes and fifty-two (52) Child and Youth Care Workers from Isibindi Project in NMM with a view to saturate and upscale implementation Social and Behaviour Change Programme in the Province and to ensure realisation of Goal 4 in line with the NSP for HIV, STI's and T.B. 2017-2022.
- The Department trained nine (9) Traditional Leaders in OR Tambo on Social Behaviour Change Compendium with a view to motivate them as change agents in reduction of risky behaviours in their Local Municipalities

- Thirty-seven (37) Community Care Givers from four (4) Home Community Based Care Centres in Sarah Baartman District (HCBC's) were trained on National Norms and Minimum Standards for HCBC's to standardise implementation of HCBC Programme
- Fifty (50) Social Work Interns from Department of Education were trained on Guidelines on Psychosocial Support for Children and Adults Living with HIV and AIDS and other Chronic conditions and on Guidelines for the Establishment of Support Groups to enhance learner's resilience and psychosocial well-being which seeks to have positive impact on Matric results in the Province.
- As a way of promoting community based care services, ensuring independent living, economic empowerment, establishment of recreational opportunities for Older Persons and that they reside in their communities of origin, fifteen thousand seven hundred and twenty-nine (15 729) beneficiaries accessed Community Based Care and support services in funded Facilities and fourteen thousand eight hundred and seventy-two (14 872) beneficiaries accessed Community Based Care and support services in non-funded Facilities.
- Nine hundred and eighty-two (982) Persons with disabilities accessed services in twenty-three (23) funded Residential facilities, receiving 24 Hour care and protection. In response to socio-economic empowerment, seven hundred and ninety-three (793) Persons with disabilities participated in skills development programmes in twenty-five (25) funded Protective Workshops.
- Community Based Rehabilitation services were implemented benefitting twenty-eight thousand five hundred and seventy-seven (28 577) persons.

Goal 3: To enhance stability in families and children in need of care and protection.

The Department achieved the following:

- Thirty-one thousand eight hundred and eighteen (31 818) families participated in family preservation services and Nineteen thousand six hundred and seventy-seven (19 677) families participated in parenting skills programmes to provide support, enhance strong relationships amongst family members, strengthen and prevent vulnerability in families which resulted in having stable, sustainable and well-functioning families. Five hundred and seventy-nine (579) family members were re-unified with their families
- Four thousand one hundred and seventy-one (4 171) children in need of care and protection were placed in foster care towards realization of their rights to survival, social security as well as growth and development in a family environment. Foster Care orders in respect of thirty-one thousand and eighty-eight (31 088) children in need of care and protection were extended with a view to ensure continuity in the nurturing of these vulnerable children in need of care and protection.
- Fifty- eight (58) Early Childhood Development Centres were fully registered and complied with Norms and Standards. Nineteen thousand four hundred and seventy- six (19 476) Children accessed registered ECD programmes. One thousand one hundred and fourteen (1 114) ECD centres were conditionally registered which makes these centres eligible to benefit from conditional grant. Fourteen thousand Children seven hundred and fifty-three (14 753) subsidised Children accessed registered ECD programmes. Two thousand two hundred and sixty-one (2 261) ECD practitioners are in registered ECD programmes.
- Thirty-three (33) Child and Youth Care Centres were funded benefitting one thousand and seven (1 590) children in need of Care and protection. Four hundred and fifty-seven (457) children in need of care and protection were newly placed in Child and Youth Care Centres. A girl child presenting with a behavioral problem and in need of care and protection was transferred to Rosenoff CYCC in the Free State Province towards meeting her needs, holistically, as the Eastern Cape Province does not have facility providing for girls.
- One hundred and sixty-two (162) Child Youth Care Worker Trainees who received training through the Isibindi model. Fourteen thousand four hundred and eighty-four (14 484) Children accessed prevention and early intervention services in eighteen (18) Isibindi projects through four hundred and twenty-six (426) Child and Youth Care Workers recruited in the Province. One thousand three hundred and three (1 303) children accessed drop in centre (DIC) services in ten funded DICs. Twenty-nine thousand and seventy-eight (29 878) people accessed funded Prevention and Early Intervention Programs (PEIP) in all eight districts

Goal 4: To mitigate incidents of gender based violence, substance abuse and crime.

The Department achieved the following:

- A total number of two hundred and twenty (220) ex-offenders benefitted from aftercare services as well as economic opportunities programme in the Nelson Mandela District.
- Stakeholder dialogue sessions were held with a view to monitor the implementation of Reviewed Minimum Norms and Standards for Diversion as well as the Reintegration & Aftercare Strategy was conducted reaching twenty-five (25) Social Service Practitioners participated.
- The Department implemented Integrated Social Crime Prevention programmes in eight (08) districts reaching seventy-six thousand three hundred and seventy-seven (76 377) people.
- Five hundred and sixty-nine (569) integrated awareness and educational campaigns that play a crucial role in prevention of gender based violence and any form of violence and abuse in communities, were conducted reaching fifty one thousand and sixty four (51 064) people in eight (08) Districts of the Eastern Cape.
- Provided support and strengthened one hundred and seventy-two (172) Victim Empowerment Programme Centres to ensure implementation of services in fight against the scourge of crime and violence which continues to pose a threat to the social stability of the Province.
- Twenty-eight thousand nine hundred and ninety-eight (28 998) victims of crime and violence accessed services provided by funded VEP services centres and fourteen thousand five hundred and fourteen (14 514) victims of crime and violence accessed psycho-social support provided by Social Workers. Care, support and protection services and programmes were provided to victims of crime and violence for restoration of dignity, regaining of self-control and prevention of further victimization.
- Capacity building was provided through training of one hundred and sixty six (166) Service Providers thirty eight (38) in Joe Gqabi District, thirty nine (39) in Alfred Nzo, fifty three (53) in Nelson Mandela Metro and thirty six (36) in BCM) on VEP National Policy Guidelines, White Door Centre of Hope Concept, Pre-implementation, VEP Norms and Minimum Standards, trafficking in Persons and Planning, Monitoring and Reporting. A two (2) day VEP Electronic Systems training for thirty (30) funded VEP service providers and DSD Social Workers focusing on capturing of victims of crime and violence was conducted by National DSD. Forty (46) people from various Departments and NGOs were capacitated on occult and cult practices conducted by Brigadier Labuschagne from Pretoria (SAPS) and the main purpose of this workshop was to empower stakeholders with information on occult and cult practices as well as strategies on how to deal with such practices.
- Commemoration of International Day Against Drug Abuse and Illicit Trafficking was held at Kwa-Nomzamo Municipality Grounds in Humansdorp, Sarah Baartman District Municipality on the 26th June 2018, one thousand (1000) people were reached through the integrated substance abuse educational awareness campaign. The event was preceded by build-up activities on substance abuse prevention that were conducted in all districts.
- Two hundred and ninety-nine (299) Children accessed in-patient treatment services at a public Treatment Centre in Nelson Mandela Metro. Children that were admitted at the facility accessed treatment, rehabilitation and skills development programmes.
- A total of Seventy-Six (76) Social Service Practitioners were trained on Substance Abuse Therapeutic programme.
- Thirty (30) Social Service practitioners were capacitated on the Colombo Universal Treatment Curriculum and Substance Abuse therapeutic programmes including (Out-patient for Adolescent and Adults, Individual Counselling, Legislation and Aftercare & Reintegration).

Goal 5: To progressively build sustainable and self-reliant communities with special focus to all the poor and vulnerable groups of the Province.

- The Provincial Integrated Anti-Poverty Strategy (PIAPS) was reviewed successfully in collaboration with stakeholders and subsequently approved by the Executive Council of the Eastern Cape for implementation in the 6th term of Government. The implementation evaluation of the Strategy was conducted to improve service delivery interventions in the most deprived communities.
- Forty-four thousand six hundred (44 600) people were reached through community mobilization sessions, where communities were assisted in dialogues, information sharing sessions, community profiling and through interaction aimed at empowering and capacitating them to develop their own strategic plans. This will result in the enhancement of improving their livelihoods using accessible and available assets.

- Three hundred and twenty-nine (329) NPOs, one hundred and twelve (112) cooperatives and three hundred and eighty-eight (388) Social Service Practitioners were capacitated for inclusive growth path and vibrant, equitable, sustainable rural communities.
- Four thousand six hundred and ninety-four (4 694) people benefited from Food Security and Nutrition Programme targeting poor communities through supporting twenty-seven (27) Community Nutrition Development Centres towards sustainability and self-reliance.
- Ninety-one (91) new stakeholders were mobilised for the support of the Anti-Poverty programme at strategic and implementation levels.
- Twenty-nine thousand two hundred and sixty-four (29 264) households were profiled in six districts and two Metros. Seven hundred and ninety (790) cases were referred to relevant Departments to provide mechanism for coordinated services across Departments, tiers of Governments and NGOs and to respond to needs identified.
- Seventy-five (75) NYS Participants and young people were trained on Driver's License through Coega Development Corporation and Transport, Education and Training Authority. Five (5) young people were trained on Long Range Course and Fishing Technics by Sea Safety Training Group in NMM. Fourteen (14) young people from NMM participate in Home Based Care Learnership Programme with Imfesane Skills Development Organization and are receiving a stipend of R1200. Fifty-nine (59) NYS participants graduated on Train the Trainer Computer Literacy.
- Seventeen thousand eight hundred and seventeen (17 817) young people participated in youth mobilization sessions such as Youth Dialogues, Information sharing sessions, Mandela Day, Career Exhibition, District Youth Camps, Youth Development Symposium, Job Marketing, Human Rights Sessions with stakeholders such as NYDA, SEDA, SAPS, Siyakwazi Youth Network, Siyaya Skills Institute, Queenstown Rural Legal Centre, Department of Safety and Liaison, King Sabata Dalindyebo TVET Department of Correctional Services, Department of Labour, Department of Education, Department of Agriculture and COGTA.
- Seven thousand five hundred and twenty-eight (7 528) women participated in various women empowerment programmes including skills development in partnership with various stakeholders. The following are some of the Programmes that were conducted: Women's Rights; Savings Clubs; Conflict Management, Cooperatives Act & Governance by NDA & DEDEAT; Financial Management by Old Mutual; Women's health issues like Breast Cancer Awareness by the Department of Health. Agri-Seta on Job preparedness; Farming Management and Entrepreneurship; Business Management skills, Marketing opportunities by SEDA and Department of Labour; Baking & Cooking skills, Tax Compliance by SARS; Sewing by Amatola Craft Centre; Financial Literacy by ABSA and Old Mutual; and Farming Skills by Umtiza Farmers. Coop and DRDAR. Computer Literacy training conducted by MTN at the Provincial Women Development Resource Centre in Palmerton. Thirty-five (35) Women Livelihood Initiatives were supported through monitoring in preparation for finalization of Business Plans for 2019/2020 funding.
- Five hundred and thirty-eight (538) officials, educators and young people from Joe Gqabi, Chris Hani, Sarah Baartman, BCM and OR Tambo Districts participated in eighteen (18) capacity development programmes on ASRH&R in support of programmes for young people in the communities. Young people who participate in these capacity development sessions gain an understanding on issues relating to Sexual Reproductive Health and Rights and how informed decision making can impact on their future.

PERFORMANCE INFORMATION BY PROGRAMME

PROGRAMME 1: ADMINISTRATION



PERFORMANCE INFORMATION BY PROGRAMME

4.1 PROGRAMME 1: ADMINISTRATION

4.1.1 PURPOSE

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of three sub-programmes, namely Office of the MEC, Corporate Services and District Management. The Provincial Anti-Poverty Integration and Coordination Unit which was previously located under the Office of the Superintendent General during the previous financial years has been moved to Programme 5: Development and Research under Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods.

PROGRAMME	SUB-PROGRAMMES	SUB-PROGRAMME PURPOSE
1. ADMINISTRATION	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	Corporate Services Management provides for the strategic direction and the overall management and administration of the Department. The office of the SG is located under this section as well as the following functions: Executive Support, Legal Services, Special Programmes Coordination, Information & Communication Technology, Communication and Customer Care, Strategic Management, Internal Audit, Risk Management, Security Management, Financial Management, Facilities and Infrastructure Management, Human Resource Management, Human Resource Development and Operations
	1.3 District Management/ District Development & Implementation	District Management/ District Development & Implementation plays a coordinating role for decentralisation, management and administration of services at the District level within the Department.

STRATEGIC OBJECTIVES
1.1 To provide continuous political stewardship, leadership and guidance in the Department and to the sector in the delivery of Departmental Social Services.
1.2 To provide integrated strategic direction and support to achieve good governance at all times.

4.1.2 STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
1.1 To provide continuous political stewardship, leadership and guidance in the Department and to the sector in the delivery of Departmental Social Services.	2	2	2	0	-
1.2 To provide integrated strategic direction and support to achieve good governance at all times.	8	8	8	0	-

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

4.1.3 PERFORMANCE INDICATORS

OFFICE OF THE MEC

The MEC led a number of outreach programmes and engagements with stakeholders in line with Policy Speech and Priorities of the office. The MEC led the launch and roll-out of the Integrated School Social Work Campaign in Joe Gqabi, Sarah Baartman, Amathole District and Buffalo City Metro respectively wherein school uniform and other forms of social relief were distributed to assessed and deserving learners. In responding to vulnerable sectors of our communities and in line with the Centenary year of Nelson Mandela and Albertina Sisulu, the MEC hosted luncheons with centenarians in BCM and OR Tambo Districts.

MEC also saw to the successful commemoration of institutionalised days inter-alia: Child Protection Week, International Day of Families, Youth Day, International Day Against Drug Abuse and Illicit Trafficking, Nelson Mandela Day, Women's Day and Heritage Day.

In response to the President's Thuma Mina Campaign, the MEC led a number of activities encompassing NPO Fora engagement sessions in Nelson Mandela, Sarah Baartman, Chris Hani and Joe Gqabi Districts, Certification and handing over of computer centre by MTN in Palmerton and the memorial lecture in honour of mama Albertina Sisulu.

As part of healthy strong partnerships, the MEC saw to the handing over of a Computer centre coupled with certification of trainees by MTN in the Palmerton Women Resource Development Centre in OR Tambo District.

SUB-PROGRAMME: OFFICE OF THE MEC						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
1.1.1 Number of stakeholder engagement sessions participated in by the Hon. MEC	61	50	50	0	-	
1.1.2 Number of statutory documents tabled at the Provincial Legislature	6	6	3	3	3 documents could not be tabled as the Legislature deferred tabling dates to June 2019 due to elections taking place in the month of May 2019.	

Strategy to overcome areas of under performance

- (1.1.2): The MEC Policy Speech, Annual Performance Plan and Operational Plan will be tabled at a date to be scheduled by the Provincial Legislature.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

1.2: CORPORATE MANAGEMENT SERVICES SUPERINTENDENT GENERAL BRANCH

OFFICE OF THE HOD

In ensuring improvement in the Department performance and Audit findings in line with the Departmental plans (Annual Performance and Operational Plan) and the tabled budget. The Head of Department participated and lead the Departmental Monthly Top Management Meetings; Monthly In-Year-Monitoring Meetings; Extended management Budget Advisory Committee Meeting; Audit Improvement Planning Meetings; Induction of the Departmental Audit Committee Members; Meetings with labour on various pertinent issues; and Audit Steering Committee and the Departmental Strategic Planning. Resuscitated the OSD Project Task Team which played a prominent role in correct implementation of grade progression determining qualifying officials were correctly translated as envisaged by Resolution 1 of 2009 – Occupational Specific Dispensation (OSD) for Social Service Professions and Occupations. As part of improved corporate governance compliance especially of ICT governance, appointment of an independent Chairperson of the ICT Strategic Committee was made.

In improving the performance of the Department and strengthening of integration of service to the communities of the Eastern Cape Province. The Head of the Department participated in the Social Transformation Cluster; Governance & Administration Cluster; Social Transformation Cabinet meetings; Provincial Management Meeting; Portfolio Committee Meetings; EXCO Lekgotla; Technical Implementation Forum Meeting. The Department participated in the Provincial Inter-Governmental Relations Engagement such as Tripartite working session between the Department, Department of Health (DOH) and Department of Education DOE and draft Memorandum of Understanding (MOU); Provincial International Relations Steering Committee Meeting; Inter-Provincial session between the Eastern Cape Provincial Government and Kwa-Zulu Natal Provincial Government to identifying focus areas of collaboration, benchmarking between the two Provinces and a Draft Memorandum of Understanding was developed. In partnership with NDA successfully hosted the Provincial Dialogue with Civil Society Organizations and other external stakeholders (SUMMIT).

The HOD attended national engagements such as Heads of Social Development Sector (HSDS) meetings and Ministers and Members of the Executive Council (MINMEC) to coordinate implementation and align programmes at national and provincial level. The Department attended Select Committee Hearings in order to account for the Departmental performance on the ECD Conditional Grant. National Treasury finalized its forensic investigations encompassing the SCM Performance Audits as part of performance improvement. On the other hand, Provincial Treasury presented the Department with reports on substantive review on funding of NPOs; Travel and Subsistence allowance.

Spearheaded the crafting of a Turn Around Strategy in order to address operational inefficiencies within service delivery environment and administration, across the Social Development Value Chain as well as review of the Provincial Integrated Anti-Poverty Strategy.

LEGAL SERVICES

A total number of twenty-two (22) letters of demand was received by the Department and promptly attended to within the stipulated time frame. A total number of nineteen (19) Court Applications was issued out of the High Court and Labour Court and nine (9) Summons' issued out of the High Court and Magistrate's Court and this was attended to by the Department within the regulated time frames prescribed by Court. Consultations were arranged with internal clients and the State Attorney and where the Department had no merits in defending a matter, instructions to settle were obtained timeously.

A total number of fifty-six (56) Service Level Agreements were vetted by the Directorate to ensure legal compliance and to ensure that the interests of the Department were sufficiently protected. In addition, two (2) addendum's to existing Service Level Agreements were drafted by the Department. A total number of six (6) ECDB Contracts were also vetted.

A total number of seven (7) legal opinions were drafted for internal client's thereby eliminating the need to seek legal opinions from external sources such as Legal Counsel and this in turn results in the direct saving of legal costs. Advisory services included the drafting of sixteen (16) written advises on behalf of internal customers to ensure legal compliance and to mitigate risk of litigation.

The Department provided direct support services to external Legal Counsel in two arbitrations before the Bargaining Council involving senior officials of the Department. The Directorate provided direct support to the Deputy Information Officer on the handling of all incoming Promotion of Access to Information (PAIA) requests, drafting responses to requestors and legally vetting all requested information before it is released. The Directorate as an active participant of the Provincial Legal Advisor's Forum contributed towards a strategy to defend an influx of PAIA requests and litigation initiated by a certain attorney firm based in East London. These matters were opposed and are *sub judice*.

The Department facilitated the formation of an Appeals Committee on the instruction of the MEC and arranged for the necessary sessions. Under the guidance of the Directorate, a total number of seventeen (17) appeals were presented to the MEC for consideration and finalized during the year under review. The Directorate was an active participant in the National Department of Social Development's Legal Advisors Forum that advised the acting Director General of the National Department on the implementation of the National Cabinet's resolution to terminate all Bosasa contracts with the State.

SECURITY MANAGEMENT

Progress reports on the implementation of the Minimum Information Security Standards (MISS) within the Department has been submitted to the Office of the Premier on a quarterly basis. Consultation sessions were conducted in four Districts on the Security Management Policy. Security Directives relating to Physical Security and Information has been reviewed and approved for implementation. In order to ensure comprehensive implementation of the Security Policy and compliance to the MISS Provincial and District Operational Plans has been aligned for the 2019/20 financial year. The Department processed Personnel Suitability Checks (PSC) for five hundred and seventy-four (574) on potential candidates for employment into Government for the 2018/2019 Financial Year as required.

A total of twenty-four (24), Z204, vetting applications has been submitted to State Security Agency (SSA) to be administered on incumbents with access to sensitive information or assets. The Departmental Security Committee Charter was approved by the MEC and Security Committees were appointed on Departmental and Provincial level. In compliance with Provincial Treasury Circular 10 of 2018/2019 the Department advertised twenty-one (21) long term security specifications for identified high risk sites. Technical Surveillance Counter Measures (TSCM) has been conducted by State Security Agency (SSA) in sensitive discussions areas with the Department at Provincial Office which included the offices of the MEC, HOD, Top Management. A site visit was conducted to Burgersdorp Child and Youth Care Centre as a work-study opportunity to expose newly appointed Assistant Directors: Security Management to the standard of the environment and operations to be achieved in a Child and Youth Care Centre. Security Management successfully coordinated event safety and security during Departmental events viz: the Provincial Youth Camp 2018, Operation "Pasop" and the Charlotte Maxeke Excellence Awards. Security Threat and Risk Assessments (TRA) to seven (7) Departmental sites in Alfred Nzo District and four (4) sites earmarked for occupation by Provincial Office has been successfully conducted after a standardized security threat and risk assessment template to be used in the Department was compiled. Security Awareness sessions were conducted on topics including office security and protection of information. Sixty-seven (67) officials were exposed to these sessions.

INTERNAL AUDIT

The Department developed Audit Plan which was approved by the Audit Committee for 2018/2019 financial year. The unit completed and reported five audits as per the approved audit plan i.e. Youth Development and Sustainable Livelihoods; Finalization of 2017/18 Audit Improvement Plan; Risk Management; and Annual Financial Statements and Annual Performance Report Review.

The unit has assisted and provided consulting services in cleaning and finalization of the Early Childhood Development Audit Report. Assurance services conducted also provided insight on the weaknesses of internal controls in the Department. Three audit committee meetings have been convened successfully with two special meetings.

SPECIAL PROGRAMME UNIT

The Unit managed to achieve its set performance targets to ensure integration of designated groups into programme planning and implementation during the year under review. The unit coordinated advocacy programmes focusing on women, children and people with disabilities to ensure equitable access socio-economic empowerment and developmental social welfare services.

Access audit of Departmental buildings including funded NPO's in Districts and Provincial Office was conducted to ensure compliance with relevant disability public sector prescripts. Employee awareness campaigns on reasonable accommodation in line with the White Paper were conducted.

Two disability roadshows were facilitated to sensitize the public about the provisions of Preferential Procurement Policies. A sample audit of funded NPO's focusing on women development, gender-based violence and youth development was done to ensure compliance with gender policy.

The unit successfully coordinated the implementation of the Departmental Women Empowerment Plan to ensure a conducive environment for advancement of women in the workplace. Men's Empowerment Forum was launched to strengthen gender mainstreaming programme in the workplace. All Institutionalized Days for the designated groups and Family Based Imvuselelo were successfully coordinated to promote moral regeneration and social cohesion.

RISK MANAGEMENT

The Department developed and reviewed Risk Management and Anti-Corruption Policies. Whistle-Blowing, Ethics Management, Financial Disclosure Policies developed and approved.

Strategic Risk Assessment conducted, endorsed by the Top Management and Audit Committee. The Head of Department appointed Risk Management Committee members (Top Management). Four (4) Risk Management Committee meetings were held during the year under review. Assessed the impact of controls implemented by the management to mitigate identified risks. The Directorate developed Operational risk registers for all Districts that incorporated fraud risks. Strategic Risk Assessment was conducted for Programme 2, 3, 4 and 5.

Fraud Prevention strategic documents (Risk Management Committee Charter, Risk Management Framework and Fraud Prevention Strategy) were developed. Completed 96 percent cases of investigation received during the financial year. Performed workshops and awareness on Anti-Fraud and Corruption & Ethics for both employees and project members in all Districts.

The Department achieved 100% of financial disclosure of SMS members and 69 % achievement on MMS and other designated categories of employees on disclosure of financial interests as indicated by DPSA and Public Service Regulations, 2016.

COMMUNICATION & CUSTOMER CARE

The Communication, Liaison and Customer Care Directorate continued to provide strategic and executive communication support, which has improved public awareness of the Department. The directorate can confirm that a number of activities targeted for the year 2018/19 have been implemented.

Media and Publicity plans for various activities were developed and implemented. In the year under the review the Directorate has profiled a number of activities such as, the School Social Work programme launch; International Day of Families; Launch of Child Protection Week Empowerment and Capacity Building Session for Women in Agriculture; the ECD Summit; the Dialogues with Teenage Parents on Youth and Parental Responsibility; Commemoration of Youth Day; Commemoration of International Day against Drug abuse and Illicit Trafficking and Provincial Youth Symposium; World Population Day Youth Camps; MEC Session with NPO's; Mandela Day and Child Trafficking awareness campaign; Integrated School Social Work Programme; Operation Stop Hunger launch in Mzamomhle Informal Settlements; Men's empowerment session; Intergenerational Dialogues; Widow Session; Provincial Women's Day; Departmental Women Empowerment Session; Memorial Lecture in honour of Albertina Sisulu; Handing over of ICT Centre and Graduation Ceremony in Lusikisiki; Handing over of funding to BRA Coop; Public Service month with a special focus on KHAEDU project visiting Willowmore Services Office in Sarah Baartman, Cofimvaba Service Office In Chris Hani, Libode and Ngqeleni Service Offices in OR Tambo; Community dialogues in Lusikisiki and Mqanduli; International Day of Older Person's in Tsomo; World Food Day in Ngqinisa at Tsholomnqa; National Golden Games in Bloemfontein; International Day of Eradication of Poverty in Kwa-Gcuda at Lusikisiki; launch of Mobile Gadgets at Mqanduli; Launch of International Day of No violence against Women and Children (16 Days of Activism) in Maclear in Joe Gqabi District; Closure of 16 Day of activism; Handover of Maths and Science kit at Amalinda Primary School in Dimbaza; Dialogues on Civil Society at ICC East London; Anti-Poverty Strategy Review Session in East London' Charlotte Maxeke Awards at Dan's Country lodge in Mthatha; Foster Care Parents Day in Sterkspruit; Handing over of Equipment in Healing Minds Centre, Port Elizabeth; and Social Work Awards.

Profiling was done through media mobilization, printing of information brochures, booklets, promotional items and placement of adverts in electronic media, web uploading of news items, events calendar, picture gallery and media releases. All the above activities received media coverage in both community and commercial media.

To maintain good image and visibility of the Department, offices and institutions were branded. Continuous communication with internal stakeholders has been implemented through communiqué. In an effort to improve Customer satisfaction a Manual Customer Care Complaints register has been maintained, Consultation on Service Standards and SDIP rollout. Customer care impromptu visits were conducted in 5 districts. There is a huge improvement in the Presidential Hotline turnaround time and the Department is at 95.9 per cent. This drastic improvement is as a result of continuous engagements between Head Office Customer Care and District Customer Care Officials.

One awareness campaign was conducted to sensitise the members of Masiyephambili Poultry Co-operative in Bizana. Batho Pele workshops were conducted in Bedford, Seymour, Adelaide and Alice local service offices. Mobile helpdesk was available in the Departmental event held in Ntabankulu. Customer care is striving to build a positive image of the Department.

INTEGRATED STRATEGIC PLANNING

In line with the Public Finance Management Act and Public Service Act, the Department has complied with all statutory performance reports for the financial year 2018/2019. In ensuring effective management of performance information across all levels in the Department, Capacity Building Sessions were conducted in seven (7) Districts on Performance Planning, Reporting and Portfolio of Evidence. A number of internal and external planning engagement sessions were conducted to solicit inputs and views from the stakeholders in preparation for the 2019/20 financial year.

In effort to ensure that there are effective internal controls, the Department approved nine (9) policies i.e. Acting Policy, Exit Management Policy, Overtime Policy, Resettlement Policy, Retention & Attraction Policy, Retention and Backup Policy, Inventory/ Consumable Management Policy, Secondment Policy & Recruitment and Selection Policy.

In implementing the White Paper on Transformation of Public Service 1997, the Department has mainstreamed the Khaedu Service Delivery Programme throughout the Senior Management echelon to ensure full deployment at service delivery points as a mechanism for service delivery improvement. A number of implementable plans were adopted by Senior Management across the three (3) Districts that were visited and are being monitored.

The Departmental Turn Around Strategy was developed through extensive consultations with internal and external stakeholders inclusive of recognised labour union to address the critical operational inefficiencies in relation to management of performance information, financial, Human Resources and Supply Chain Management matters. The Turn Around Strategy will be endorsed and finalised in the 2019/20 financial year.

As part of the Social Development Sector, the Eastern Cape Province has participated in all National Social Development Sector Session and hosted the National Monitoring and Evaluation Forum meeting on the 18-20 June 2018 wherein all Provinces discuss Planning, Monitoring, Evaluation and Governance issues affecting the Social Sector.

SUB-PROGRAMME: SUPERINTENDENT GENERAL BRANCH						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
1.2.1 Number of Programmes co-ordinated for strategic direction, alignment and integration	5	5	5	0	-	
1.2.2 Number of legal advisory services reports produced	4	4	4	0	-	
1.2.3 Number of reports produced in line with security management policy	4	4	4	0	-	
1.2.4 Number of Internal Audit reports issued by the Internal Audit unit	10	16	16	0	-	
1.2.5 Number of Special Programmes functions coordinated	3	3	3	0	-	
1.2.6 Number of Risk Management, Ethics	2	3	3	0	-	

SUB-PROGRAMME: SUPERINTENDENT GENERAL BRANCH						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
Management and Fraud Prevention Policies implemented.						
1.2.7 Number of Communication initiatives implemented in line with communication strategy	24	23	23	0		
1.2.8 Number of customer care policy initiatives implemented	1	8	8	0		
1.2.9 Number of statutory documents developed	18	19	19	0		

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES

Operations Branch Quarterly Performance Review Sessions were convened and directed in order to evaluate progress made of the set targets as per the Annual Performance Plans, determine variances and reasons thereof and ultimately give strategic guidance on performance improvement. KHAEDU deployment sessions were also organized and coordinated in various Districts. Several Interactive Sessions were held with Chief Directorate Social Welfare Services, Chief Directorate Special Social Services, Directorate NPO Management, Chief Directorate ICT, and Directorate Expenditure where strategic guidance was provided with the aim to improving Departmental Operations.

The office spearheaded the re-organizing of Social Work Supervision and Redistribution of Social Workers according to Norms and Standards for proper management of Foster Care and other social work-related functions. Cluster Working Group and Cluster Conveners were also engaged to ensure that all National Development Plan relevant chapters have been incorporated in the Departmental Plans. Headed within the Department the hosting of the Provincial Dialogue with Civil Society Organizations which were organized in partnership with the National Development Agency and Office of the Premier. The Second Charlotte Maxeke Service Excellence Awards was organized and held on the 28 February 2019 at Mthatha.

SUB-PROGRAMME: DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL INSTITUTIONAL SERVICES					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/19	ACTUAL ACHIEVEMENT 2018/19	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/19	COMMENT ON DEVIATIONS
1.2.10 Number of service delivery improvement interventions coordinated	3	3	3	0	-

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

NPO MANAGEMENT

One thousand six hundred and thirteen (1 613) NPOs were assisted with registration and the demand increased because there were more walk ins, thus the service for registration as an NPO is becoming more prevalent. Whilst the Department had planned compliance interventions, the National Department also embarked on a project of "Know Your Status" targeting all NPOs that appear to be registered in the National system register to upload all outstanding compliance documents, in terms of the NPO Act, No 71, 1997. To this end, NPOs in all Districts were capacitated on NPO compliance issues, reaching out to one thousand eight hundred and sixty-seven (1 867) NPOs. During the year under review, the Department provided funding to three thousand, four hundred and twenty - seven NPOs. This is inclusive of Early Childhood Development Conditional Grant.

The Department has engaged with the NPO Sector (all eight District and Provincial NPO Forum) in areas of Partnership improvement, through various platforms. The Department will keep strengthening this communication platform as it is key to solid partnership with the NPO Sector.

SUB-PROGRAMME: NPO MANAGEMENT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
1.2.11 Number of NPOs assisted with registration	1 593	1 304	1 613	309	Over achievement due to more walk –in clients requesting the service as a result of improved awareness.	
1.2.12 Number of compliance interventions undertaken.	66	128	128	0	-	
1.2.13. Number of funded NPOs	2 597	2 796	2 796	0	-	
1.2.14 Number of funded organisations monitored for compliance in line with Departmental prescripts	3 122	2 796	3 334	538	Over achievement due to re-configuration of the NPO units which has resulted in to staff that is dedicated to the NPO functions.	
1.2.15 Number of NPO forums supported	9	9	9	0	-	

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

OFFICE OF THE CHIEF FINANCIAL OFFICER

The Department received a qualified audit opinion due to poor leave management.

SUB-PROGRAMME: CHIEF DIRECTOR: FINANCIAL MANAGEMENT (CFO)						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
1.2.16 Financial Audit Outcome	1	1	1	0	-	

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

FINANCIAL MANAGEMENT SERVICES

The Final year-closure was performed in April 2018 and the Financial Statements for 2017/2018 were compiled and submitted to Provincial Treasury and Auditor General of South Africa (AGSA). Six (6) compliance certificates were submitted to Provincial Treasury. Three (3) Audit steering committee meetings conducted. Six (6) In Year Monitoring (YM) reports submitted to Provincial Treasury. An application for a rollover of 2017/18 unspent funds and six (6) monthly cash flow statements and revenue reports were submitted to Provincial Treasury. Workshops on budget processes, EC frames, SCOA and Cash Flow Projections were conducted in six (6) Districts and one (1) Metro for budget planning and implementation capacitation. Two (2) Quarterly Payment Acceleration meetings were held.

Two (2) Quarterly municipality debt meetings attended. Exception report (Instruction Note 34) submitted to Provincial Treasury. Payment Cycle and Creditors Age Analysis reports were prepared for YM. The Interim Financial Statements for the first quarter were compiled and submitted to Provincial Treasury on the 31 July 2018. The Audited financial statements were submitted to Provincial Treasury in May 2018. The Audit Improvement Plan (AIP) was developed in August 2018. One (1) Budget Submission was prepared for Provincial Treasury.

SUB-PROGRAMME: FINANCIAL MANAGEMENT SERVICES						
	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
1.2.17	Number of credible financial statements developed	4	4	0	-	
1.2.18	Number of credible MTEF budget documents developed	17	17	0	-	
	Number of days taken to pay stakeholders	11	30	10	This is a positive deviation due to efficiencies implemented by the Department to ensure compliance with PFMA and Treasury Regulations	

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

FACILITIES AND INFRASTRUCTURE MANAGEMENT

In an effort to promote economic activity within the Eastern Cape, the Department achieved 100% against a planned target of 60% of its 100% procurement budget spend targeting local suppliers in terms of the Local Economic Development Framework.

SUB-PROGRAMME: FACILITIES AND INFRASTRUCTURE MANAGEMENT					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
1.2.20 Percentage of procurement budget spend targeting local suppliers in terms of LED Frameworks	New indicator	60%	100%	40%	The positive variation is due to strict implementation of LED in the procurement process. This achievement related to procurement of goods and service above the R 30 000 threshold only. Procurement through transversal contracts has not been taken into account as such procurement is undertaken by National Treasury.
1.2.21 Number of implemented construction projects in terms of the Infrastructure Plan	4	8	1	7	This was due to inefficiencies in SCM Committees. There is a lack of technical capacity in the Department to plan and monitor the implementation of the Departmental infrastructure projects.

Strategy to overcome areas of under performance

- (1.2.21): A technical assessment of the infrastructure unit will be carried out in order to develop an infrastructure service delivery model. The technical assessment will include an investigation and strategies for implementation of the Departmental facilities, the technical human capital, and the future impact that the strategies to be implemented will have on the future of the infrastructure unit, the Department, the Province as well as the country's society. This will also enable the Department to strategically position its future infrastructural planning to cater for the effects of the fourth industrial revolution, which will impact the primary Departmental operations.
- The Department will enforce performance in committees through individual's Performance Management Development System (PMDS) and the current Service Level Agreement (SLA) with Department of Public Works will be reviewed to accommodate the Department's strong involvement in project planning and execution.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

CORPORATE SERVICES

The Department had one hundred and forty-nine (149) Attrition posts and one hundred and three (103) priority posts which were presented to PCMT and approved in March 2018. These posts were carried over to 2018/2019 financial year and were included in the approved Annual Recruitment Plan (ARP) 2018/2019. Out of two hundred and fifty-two (252) (149+103) one hundred and ninety-two (192) posts were filled as at the end of March 2019 and the remaining posts which were at advanced stages of selection processes were carried over to 2018/2019 financial year to be included in Annual Recruitment Plan (ARP) of 2018/2019.

The Department engaged into a process of developing a Departmental service delivery model which was presented to the Top Management and later submitted to Office of the Premier.

The Work Place Skills Plan for 2018/2019 Financial Year was submitted to PSETA in time. In compliance with PSCBC Resolution 1 of 2012, the Compulsory Induction Programme was rolled out and more than five hundred (500) employees undergone training.

The Department in contributing to the National Skills Development Plan, opened its doors by hosting various SETA funded TVET colleges within our Department, providing them with work blended educational exposure. Ninety-five (95) TVET learners are currently involved in Integrated work experience.

The Department developed a PMDS Implementation Plan which was signed off by the Head of Department for 2018/2019 Financial Year. The Department through PMDS unit facilitated the signing and submission of Performance/ Work plan Agreements for the 2018/2019 Performance Cycle by conducting sessions with the Chief Directorates and Districts Offices in order to assist officials on how to implement the new directives issued by DPSA.

Out of four thousand three hundred and seventy-five (4 375) officials, four thousand and seventy-eight (4 078) officials' Work plans and Performance Agreements have been captured on PERSAL, this number translates to 93% Contracts Captured on PERSAL.

During the year under review on Health and productivity management the Department, has managed to attend to referred PILIR cases to assist employees who have exhausted their sick leave for submission to SOMA for adjudication in order to assist employees not to get unnecessary leave without pay. Psychosocial and debriefing sessions were conducted for employees and their immediate families in order to mitigate compassionate fatigue as a result of working environment. In the districts SHE Reps and First Aiders were trained to assist employees to mitigate safety related matters associated with the environment. Risk assessment were conducted in the buildings to ensure safety of employees. Injury On Duty cases were attended to and out of pocket payments were made to help employees to know their health status and to attend to risk factors associated with their health.

The Department developed and submitted following plans to relevant oversight bodies: Approved Annual Recruitment Plan for 2018/2019 Financial Year, Approved Employment Equity Plan, Approved Work Plan Skills Plan, Approved PMDS Plans and Approved Integrated Employee Wellness (IEW) Plan.

SUB-PROGRAMME: CORPORATE SERVICES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
1.2.22 Number of HR Practices implemented	10	10	10	0	-	
1.2.23 Number of Statutory Human Resource Management Plans submitted	5	6	6	0	-	

Strategy to overcome areas of under performance

- Not applicable

Changes to planned targets

- There were no changes to the planned targets in the year under review.

OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)

Maturity level of Departmental ICT Governance

Based on the maturity assessment conducted in the current financial year, the Department over achieved its target of 2.75. Achievements that were realized during the period under review include Operationalization of Governance Structures such as ICT Strategic Committee, ICT Steering Committee, ICT Operational Committee and Information System Security (ISS) Committee.

Employees automated to improve efficiency

During the period under review, the Department cumulatively achieved four thousand and eleven (4 011) users registered in the active directory which is three hundred and twenty-seven (327) more from the targeted cumulative total of three thousand six hundred and twenty-four (3 684), enabling them to access network resources such as email, internet and business applications. The introduction of Wi-Fi routers at buildings without fixed line connectivity and allocation of laptops to field workers replacing their obsolete desktops resulted in them remaining active in the network as they continue using network resources

The deficiency in the provision of tools of trade remains a challenge and the Department has issued two hundred and sixty-five (265) desktops and two hundred (200) laptops to the Head Office and Districts, mainly focusing on the social welfare services professionals.

The Department is continuing to improve efficiencies in the areas of ICT support as six thousand nine hundred and sixty-seven (6 967) calls were logged via the helpdesk and were resolved within acceptable time frames. In an effort to improve ICT Operational Support services in the Department, Chief Network Controllers were appointed for Head Office and Joe Gqabi and BCM Districts.

The Department has implemented Skype for Business (Standard) video conferencing and collaboration tool, which is an intervention to improve productivity and save costs relating to subsistence and travel; this innovation has been endorsed by the top management for implementation and it is currently being deployed on the districts and head office.

Automated Business Processes

As part of Business Process Automation, the Department, during the period under review, enhanced the Leave Management System for data alignment with PERSAL system and also for notification to users on transactions awaiting actions. The systems development team completed a Project Management system for registering, tracking and monitoring ICT related projects including resource management. Departmental Skills Recruitment Portal for people living with disabilities was enhanced to accommodate unemployed social work graduate online registration. Procure to pay (P2P) was enhanced in order to be used as an alternative payment system for NPOs. The calculations of credit notes functionality was developed and added on P2P. Archiving of Procure to Pay for 2018/2019 financial year and preparing for the new financial year 2019/20 was done.

In order to align the NPO Management System with Policy on Financial Awards (PFA), a re-design of the current system was necessary. The development, testing and deployment of functionalities have been completed and data capturing is currently taking place in districts. A number of training and handholding sessions were held in all the Districts as part of change management and implementation of new functionalities in the NPO Management system.

Management Information Services (MIS)

During the period under review, sixty-five (65) Business Intelligence reports were produced:

- NPO Payments reports including, Conditional Grants payment progress, ECD Equitable grant payment progress, Monthly Equitable share payment progress, Quarterly payments (excluding ECD) and NGO Claims Processing Current Statuses.
- Leave management reports including Leave Awaiting Authorization, Leave Taken (Persal), Leave Taken (MIS), Acting Delegations and Rejected Leave Applications.
- Both Internal and external reports include the following: FAC board members with ID numbers, Program 5 Payments, Eastern Cape Schools Quintile report, Joe Gqabi NGO Claims Processing Current Statuses, ECD Allocation vs Amount Paid, List in payment stages, Accruals 2017–2018, Report on Programme 2,3, and 4 POE data consolidated for Quarter 3, MIS and PERSAL Leave Reconciliation reports, Leave Exceptions Reports, Report for Strategic Planning Directorate, Foster Care Report, VEP Soft and Hard commitments, Case Registers - 1st - 3rd Quarter and Butterworth List of Paid and Unpaid Service Centres, SOCPEN SASSA Forster Care report for Child Protection Directorate and, Venterstad Service Office profile KHAEDU report., ECD beneficiaries data analysis report, Report for treasury on Departmental organogram staff contact details as required by National Treasury, Report for Fusion Office automation procurement, Report on NGO's banking details, Leave management report for AGSA, Enumerator Area (EA) number report for NISIS.

Geo-referencing of one hundred and forty-eight (148) ECDC's Infrastructure Grant Sites and development of Google maps KML layer was done. This resulted in the production of ten (10) district maps for Facilities and Infrastructure directorate. An outstanding Geo-referencing of funded Departmental NGO's for Ntabankulu, Matatiele and Elundini Service Offices was completed during the month of March. A total of seventeen (17) maps produced for the production of Department Annual report, eight (8) for Departmental website and one (1) for HIV and Aids directorate, and a total of eight (8) maps printed for Provincial, District, Area, Services Offices and Institutions for the Security Management unit. Training was done for Programme 5 Community Development practitioners in all districts on the use of NISIS Mobile profiling and the Vodacom Device Manager tools.

Business Processes and Standard Operating Procedures for HRA, KHAEDU and Security Management were approved and the following drafted Standard Operating Procedures (SOP) and mapped processes were submitted to relevant directors for recommendation: Incapacity Leave and Ill-health Retirement, Subsistence and Travelling allowance as well as Fleet management and subsidized vehicles. The reviewed Backup policy was approved. Monitoring of backups, backup restore testing as well as the ICT continuity testing performed and reports signed. KHAEDU (SOP) were approved.

SUB-PROGRAMME: OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
1.2.24 Maturity level of Departmental ICT Governance	2.58	2.75	2.83	0.08	The positive variance is due to the improvement on ICT Governance Framework, ICT Management Framework, Management of Strategy and ICT Risks.	
1.2.25 Number of Employees Automated to Improve Efficiency	3 932	3 684	4 011	327	This is due to activation of the inactive users on the active directory through issuing of Laptops to field workers. Further, the introduction of Wi-Fi routers in buildings that are without fixed line connectivity enabled users in those buildings to be automated.	
1.2.26 Number of Automated Business Processes	25	35	34	1	Institutional Capacity Building module could not be completed due to the reprioritisation of resources to work on HRMS (Leave management System) changes that were not part of the plan. It has also affected due to non-accessibility of the Head office with working tools and infrastructure.	
1.2.27 Number of Strategic Business Intelligence Reports Produced	230	181	244	63	The positive variance is due to the increase in demand of weekly reports for NPO Payment progress, HRMS leave management monitoring project and reports for external Departmental stakeholders.	

Strategy to overcome areas of under performance

- (1.2.26): Institutional Capacity Building module is planned to be finalised in the 2019/20 financial year.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

1.3 DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION

INSTITUTIONAL SUPPORT SERVICES: NORTH

- The unit facilitated the approval of the Departmental Action Plan for the Nelson Mandela and Albertina Sisulu Centenary Celebrations.
- The unit facilitated a session for the ISS North and South to address concerns on the quality of reporting and inconsistency in the submission of reports both monthly and quarterly reporting. Analyzed and consolidated reports presented at the Operations Branch 1st – 4th Quarterly Review Sessions.
- The unit further updated and reviewed the developed Budget Allocation Formula for Districts.
- Facilitated KHAEDU Sessions in Libode and Ngqeleni under OR Tambo District; Venterstad in Joe Gqabi District and followed up on progress made on the implementations of the resolutions of the visits.
- The Unit coordinated meetings between the Department and Alfred Nzo Business Forum to resolve impasse that is a hindrance to service delivery.
- The unit continued to support the Department in Budget Advisory Committee, Compliance Committee, Social Work Alignment Committee.
- The unit provided support to OR Tambo District and Youth Development Directorate in the successful hosting of the Provincial Youth Camp in partnership with the Department of Defence.
- Provision of support and guidance to the ISS North Districts and Programme 2 – 4 during the Business Plan Adjudication Sessions held in all Districts NPOs and Coops from the Institutional Support Services North scooped the most of the Awards at the recent 2nd Annual Charlotte Maxeke Service Excellence Awards which were hosted by OR Tambo District in the Northern Cluster.
- Co-Chaired the Provincial Steering Committee tasked to organise the Social Sector Summit held in East London on 19 February 2019.

SUB-PROGRAMME: INSTITUTIONAL SUPPORT SERVICES: NORTH					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
1.3.1 Number of Districts supported to improve service provisioning at implementation level	8	4	4	0	-
1.3.2 Number of DSD offices delivering coordinated and integrated developmental social services	New indicator	13	13	0	-
1.3.3 Number of developmental social services interventions strengthened	New indicator	18	18	0	-

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

INSTITUTIONAL SUPPORT SERVICES: SOUTH

During the year under review, Institutional Support Services facilitated and attended an Assessment Session conducted by the Department of Public Works in preparation for construction of a new septic tank to ensure the re-opening of the Coghlan Service Office.

In addition to that the unit convened intervention meetings with the following organizations to address critical issues affecting the following organizations; Organization for and from People with Disabilities South Africa (OPD) in Sarah Baartmaan District, Quadpara Association in Nelson Mandela District and Chaili Evens Old age home at Amathole District

The branch coordinated and assisted in the development of reports for the provision of social relief of distress for the Filitane Family in Centane after a tragic death of five (5) children who died in a shack that caught fire in Cape Town and service delivery report for International Day Against Substance Abuse and Illicit Human Trafficking in Chris Hani.

Institutional Support Services championed and convened preparatory Steering Committee meetings for the Launch of the Motherwell Flagship Project in Nelson Mandela Metro by the MEC. The unit analysed and synthesized district quarterly performance reports and ensured that recovery and intervention plans to address poor performing are developed by the districts.

The branch led the Amathole District team which conducted site visit to seven (7) projects funded by the Department who were visited by the Portfolio Committee at Elliotdale and Mbashe. Subsequently, the unit led a team which supported the Hon. MEC during the Taking Legislature to the people held at Mqhele Administrative Area in Elliotdale. In addition to that the unit facilitated and reported on progress made on the implementation of the Sarah Baartman KHAEDU Action Plan.

SUB-PROGRAMME: INSTITUTIONAL SUPPORT SERVICES: SOUTH					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
1.3.4 Number of Districts supported to improve service provisioning at implementation level.	8	4	4	0	-

Strategy to overcome areas of under performance

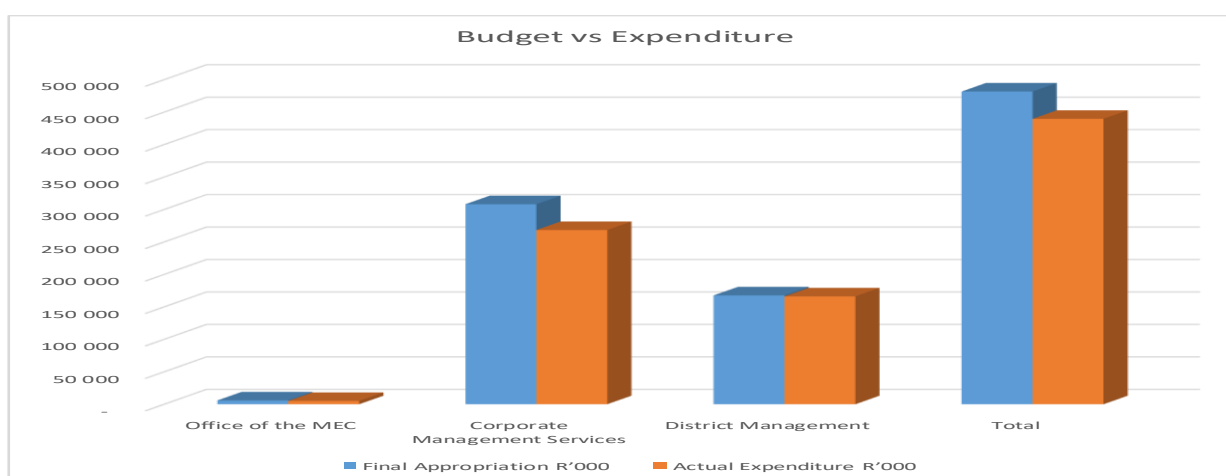
- Not applicable.

Changes to planned targets

- There were no changes to the planned targets in the year under review

4.1.4 LINKING PERFORMANCE WITH BUDGETS

Sub-Programme Name	2018/2019			2017/2018		
	Final	Actual	(Over)/Under Expenditure	Final	Actual	(Over)/Under Expenditure
	Appropriation	Expenditure		Appropriation	Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	5,923	5,205	718	7,095	7,210	(115)
Corporate Management Services	308,112	268,338	39,774	310,967	286,690	24,277
District Management	167,659	166,134	1,525	152,224	147,498	4,726
Total	481,694	439,677	42,017	470,286	441,398	28,888



REASONS FOR UNDER EXPENDITURE

Compensation of Employees

- Reasons for underspending on this item is the payment of Performance Bonus and pay progression still to be implemented for SMS members.
- This Programme had vacant posts to be filled and the recruitment process was in different stages. (Interviewed and Shortlisted)

Goods and Services

Legal Fees

- The Department underspent on Legal Fees due to late receipt of invoices from Department of Justice. This is due to the intrinsic process followed by the National Department of Justice in generating Legal fees invoices.

Audit Cost

- Audit fees have not been paid as projected due to the delays in the performance of the external audit caused by the incident that resulted to the evacuation of employees from the Head Office buildings, leaving the head office staff with no office accommodation that was readily available for occupation.

Households

- Payments of leave gratuity were delayed due to delays in the value chain and the delays have been addressed.
- SOMA invoices received were received late and are being processed for payment.
- No claims submitted to be processed for Injury on Duty as budgeted.

Buildings and Other Fixed Structures

- The reason for under spending was due to the delays in procurement processes by Department of Public Works. The slow progress of construction was due to contractor capacity.

Software and Other Intangible Assets

The procurement of Endpoint Data Projection was delayed due to the following reasons:

- When the tender went out for the first time, the quotations received were above the budget.
- Re-advertisement was done and clause that only allowed Eastern Cape based companies was included in the specification that resulted in no response from service providers.

PROGRAMME 2: SOCIAL WELFARE SERVICES



4.2 PROGRAMME 2: SOCIAL WELFARE SERVICES

4.2.1 PURPOSE

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

PROGRAMME	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
2. SOCIAL WELFARE SERVICES	2.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	2.2 Services to Older Persons	Design and implement integrated services for the care, support and protection of older persons through establishment of support structures, provision of governance, development and implementation of interventions for older persons, quality assurance and capacity building
	2.3 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 through provision of intervention programmes and services as well as capacity building and support
	2.4 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 by providing intervention programmes and services, prevention and psychosocial support programmes as well as financial and capacity building of funded organisations
	2.5 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 by providing counselling and support to affected individuals and families, developing care plans for short, medium and long term interventions and providing financial and material assistance to individuals or households directly or via suitable and approved service delivery partners

STRATEGIC OBJECTIVES

2.1 To provide eight integrated developmental social welfare services to the relevant targeted people infected and affected with HIV and AIDS and people with special needs by March 2020.

4.2.2 STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVE	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
2.1 To provide eight integrated developmental social welfare services to the relevant targeted people infected and affected with HIV and AIDS and people with special needs by March 2020.	8	8	8	0	-

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

4.2.3 PERFORMANCE INDICATORS

SUB-PROGRAMME 2.1 MANAGEMENT AND SUPPORT

In line with **National Outcome 3 “All people in South Africa are and feel safe and National Outcome 5 “Skilled and capable workforce”** the Department had the following achievements:

- Monthly reports, Quarterly Reports, Half Year Financial and Performance Report as well as IYM preparatory sessions for Departmental IYM meetings were held by the branch during the reporting period and reported on financial as well as non-financial performance of the branch. These assisted the Branch in analysis of budget expenditure and Programme performance information.
- The Sub-Programme conducted Training on Developmental Quality Assurance in seven (7) Districts reaching members of thirteen (13) Non - Governmental Organizations and fifty-eight (64) Social Service Practitioners.
- The Sub - Programme participated in a consultative workshop on the Review of Social Work Practice facilitated by the National Department. Subsequent to this, a Provincial Consultative Workshop on the Review of Social Work Practice representative of NGO's, Institutions of Higher Learning, other Departments and Social Development officials was conducted. The Provincial Input on the review of Social Work Practice was submitted Nationally for submission to National Management of the Department.
- Generic Intervention Processes are implemented by Social Service Practitioners for quality service rendering in all Districts in compliance with the Social Welfare Services Framework. Implementation thereof was monitored in two (2) Service offices in Buffalo City Metro, one (1) Service office in Joe Gqabi District and one (1) Child and Youth Care Centre in the Nelson Mandela Metro.
- Seventeen (17) Developmental Quality Assurance assessments conducted with organizations in seven (7) Districts to ensure compliance with Principles and Minimum Standards of service specific Legislation, appropriate allocation and utilization of financial and human resources and to ensure that beneficiaries derive the maximum benefit from services rendered.
- Training on the Reviewed Social Welfare Services Framework was facilitated by National Office benefitting seventeen (17) Social Work Supervisors and seven (7) Social Work Managers from the Districts. Trainings on the Generic Intervention Processes in Buffalo City Metro and Nelson Mandela Metro was conducted by the Provincial Developmental Quality Assurance (DQA) Unit to capacitate the Social Service Practitioners during the year under review.
- The Department participated in a National Consultative Workshop on Review of Supervision Framework for Social Service Practitioners, development of supervision manual and mentorship programme for Social Service Practitioner Supervisors. Six (6) representatives from the Province participated in the consultative workshop. Training on the developed documents was conducted Nationally where the Province was represented by four officials. The Province (Buffalo City Metro) was identified as one of the piloting sites for the supervision manual for Social Service Professionals. The Department coordinated a briefing session on the piloting of the supervision manual that was facilitated by the National Service Standards Directorate for Buffalo City Metro as the piloting site.
- Training on Social Work Supervision Framework and Launch of the Provincial Supervisors Forum facilitated by the National Service Standards Directorate benefitting thirty-seven (37) Social Work Supervisors from six (6) Districts was coordinated. Election of the Provincial Social Work Supervisors Forum representative from all Districts was conducted.
- Social Work Supervision training benefitting thirty (30) Social Work Supervisors from all Districts was conducted by an accredited service provider as a way of capacitating and supporting social work supervisors.
- The Department participated in the National Consultative workshop on administrative tools for the implementation of Generic Intervention Processes during the year under review.

- The Department coordinated and participated in the work session on the implementation of the Integrated Plan of Action on resolutions for Social Service Practitioners facilitated by the National Office.
- Participation in the National workshop on costing of the implementation plans for Social Service Practitioners Policy and the Social Service Practitioners Draft Bill facilitated by the National Department was coordinated by the Sub - Programme.
- The Sub – Programme participated in the coordination of the Women’s March on No Violence Against Women and Children during the 16 Days of Activism and commemoration of World Aids Day facilitated by the Women Empowerment Forum during the quarter under review. The sub – programme attended a Women Empowerment Forum meeting held in Alfred Nzo.
- Commemoration of World Social Work Day to recognize the Social Worker’s contributions in enhancing the social functioning of vulnerable groups was held at Mpekweni Resort targeting Social Workers at implementation level and Social Work Supervisors from all the Districts. The Provincial Social Work Forum to recognize the voice of Social Workers was officially launched by the Head of Department during the Commemoration.
- Annual Performance Plan and Operational Plan for the 2019/20 financial year was compiled and submitted to the Strategic Planning Unit.

SUB-PROGRAMME 2.1: MANAGEMENT AND SUPPORT					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
2.1.1	Number of support services coordinated	56	52	4	The variance is as a result of non – availability of NGOs for Developmental Quality Assurance Assessments (DQA).

Strategy to overcome areas of under performance

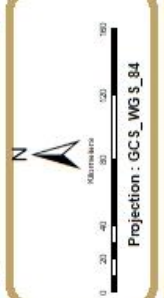
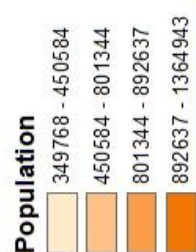
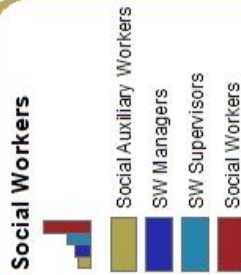
- (2.1.1): The Developmental Quality Assurance assessments will be conducted during the first and second quarter of the 2019/20 financial year.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

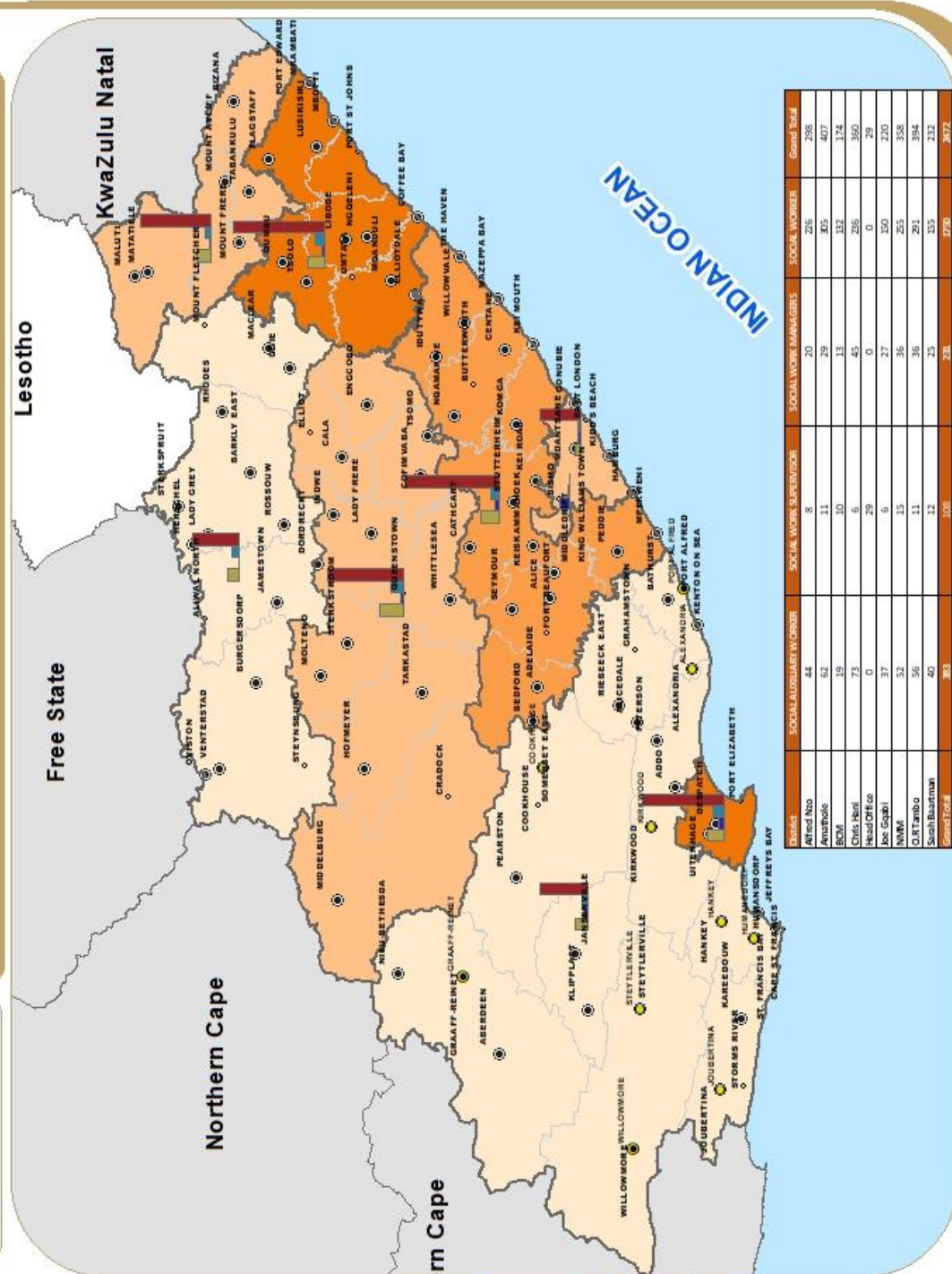
PROFESSIONAL SOCIAL WORKERS (SW) FOR FINANCIAL YEAR 2018/2019

Beacon Hill Office Park
Car Hargreaves Road & Hockley Close
King Williams Town



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MASTERLIST 2018/19

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District	SOCIAL AUXILIARY WORKERS	SOCIAL WORK SUPERVISOR	SOCIAL WORK MANAGERS	SOCIAL WORKER	Grand Total
Alfred Nzo	44	8	20	256	298
Amathole	62	11	29	305	407
BCM	19	10	13	332	374
Chris Hani	73	6	45	286	360
Head Office	0	0	0	0	0
Joe Gqabi	37	6	27	300	370
NMM	52	15	36	255	358
O.R. Tambo	56	11	36	281	384
South Coast	40	12	25	355	432
Grand Total	363	105	233	1750	2972

"Building a Caring Society. Together"

SUB-PROGRAMME 2.2 CARE AND SUPPORT SERVICES TO OLDER PERSONS

In line with **National Outcome 2 - Long healthy lifestyle for all South Africans** and **National Outcome 11 - Create a better South Africa, better Africa and Better World** and to deal effectively with the plight of Older Persons aimed at empowerment, care, protection and at the promotion of their rights, well-being, safety and security the programme had the following achievements: -

One thousand eight hundred and sixty-eight (1 868) Older Persons accessed services in forty-eight (48) funded Residential facilities.

As a way of promoting community based care services, ensuring independent living, economic empowerment, establishment of recreational opportunities for Older Persons and that they reside in their communities of origin, fifteen thousand seven hundred and twenty-nine (15 729) beneficiaries accessed Community Based Care and support services in funded Facilities and fourteen thousand eight hundred and seventy-two (14 872) beneficiaries accessed Community Based Care and support services in non-funded Facilities.

In line with **National Outcome 3: All people in South Africa are and feel safe** (NDP Chapters 12 and 14) and to prevent the abuse and exploitation of Older Persons, Commemoration of World Elder Abuse Day was held in Butterworth and in Port Elizabeth to raise awareness on the Rights of Older Persons reaching sixty (60) Older Persons.

Commemoration of International Day of Older Persons was commemorated in Tsomo (Emalaheni Area) Chris Hani district, in honour of the stalwart and a veteran Mrs. Albertina Sisulu. Ten (10) representatives from each district structure of Older Persons participated in the event and five hundred people from were from local area.

As part of build-up events towards the National Golden Games, District Golden Games conducted in all districts. National Golden Games were held in Free State (Bloemfontein) and one hundred and twelve (112) Older Persons participated. Sixteen (16) representatives from all districts were elected to form an Eastern Cape Older Persons Forum to advocate for Older Persons.

The Department in collaboration with Mbizana Local Municipality hosted a Christmas day for Older Persons and seventy-six (76) Older persons received blankets and groceries.

The Department facilitated the attendance of members of the Eastern Cape Older Persons Forum in an induction session by the Office of the Premier. The Province participated in the National workshop on the review of the Community based care and support services and the review of the Golden Games Rule Book. The Province also participated in the National Consultative workshop was convened by National DSD with a view to do the costing of the Older Persons Bill.

In line with **National Outcome 5: Skilled and capable workforce** to support an inclusive growth path (NDP Chapter 9)-NICDAM conducted mentoring on Care Givers that were trained in Amathole, Chris Hani and Joe Gqabi.

Build – up event of the International Day of Older Persons conducted at O.R. Tambo in the form of MECs Luncheon with fifty (50) Older Persons and three districts conducted it in the form of awareness campaigns. Older Persons AGM conducted and election of the new fora structures were established.

SUB-PROGRAMME 2.2: SERVICES TO OLDER PERSONS					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
2.2.1 Number of residential facilities for older persons	48	48	48	0	-
2.2.2 Number of older persons accessing residential facilities	1 930	1 658	1 868	210	The deviation is due to 199 beneficiaries who accessed frail care services in Algoa and Lorraine residential facilities which are classified as PTY(Ltd).
2.2.3 Number of older Persons accessing community-based care and support services	14 890	15 707	15 729	22	Over achievement is due to massive marketing of the service.
2.2.4 Number of older persons accessing Community Based Care and Support Services in Non-funded Facilities.	New Indicator	5 411	14 872	9 461	The overachievement is due to massive mobilization of the service and the increased number of clients that have been consulted through Social Work Services.

Strategy to overcome areas of under performance

- Not applicable

Changes to planned targets

- There were no changes to the planned targets in the year under review.



EASTERN CAPE REPRESENTATIVES TAKING PART IN 2018 NATIONAL GOLDEN GAMES HELD IN DURBAN

SUB-PROGRAMME 2.3 SERVICES TO PERSONS WITH DISABILITIES

In line with **National Outcome 2 - Long healthy lifestyle for all South Africans** and **National Outcome 11 - Create a better South Africa, better Africa and Better World** and to provide guidance in terms of addressing social barriers that exclude Persons with Disabilities which impede full and equitable integration and inclusion into the mainstream society and to provide integrated services the programme had the following achievements:

Nine hundred and eighty-two (982) Persons with disabilities accessed services in twenty-three (23) funded Residential facilities, receiving 24 Hour care and protection. In response to socio-economic empowerment, seven hundred and ninety-three (793) Persons with disabilities participated in skills development programmes in twenty-five (25) funded Protective Workshops.

Community Based Rehabilitation services were implemented benefitting twenty-eight thousand five hundred and seventy-seven (28 577) persons. Two hundred and twenty (220) Officials were reached during the workshops that were conducted in eight districts to unpack the Annual Performance Plan, Operational Plans and Technical Indicators and Data Collection Tools for 2018/2019.

As part of honouring 67 minutes for Mandela Day, Mhlontlo Social Development officials donated sanitary towels to children with disabilities at Zwelibanzi Home and local ward councillor donated twenty-five (25) chairs to Masiphakamisane CBR in OR Tambo District. Two (02) Provincial Consultative sessions with Disability sector reaching eighty-two (82) people held with the aim of strengthening District and Provincial Fora. As part of honoring Albinism month three (03) Persons with Albinism from Eastern Cape Province were nominated to participate in a strategic roundtable on the rights of Persons with albinism. Sixteen (16) educational programmes, eighty (80) door to door visits and nine (09) awareness campaigns focusing on educating the community on Albinism issues and the rights of women with disabilities were conducted, reaching five hundred and seventy-one (571) people and eighty (80) households in Joe Gqabi, Amathole, Joe Gqabi and NMM.

One (01) local forum for Persons with disabilities was established reaching forty-four (44) Persons with disabilities and fifteen (15) stakeholders. Training on Disability Policy, White Paper on the Rights of Persons with disabilities, Minimum Standards on Residential facilities for Persons, Policy on Transformation and Management of Protective Workshops and Policy on Community Based Rehabilitation services conducted in BCM, Amathole, O R Tambo, Chris Hani, Alfred Nzo and NMM reaching one hundred and eighty-seven (187) officials and stakeholders.

One hundred and sixty-seven (167) door to door visits focusing on educating people on the Rights of Persons with disabilities as well as the services to children who are partially blind conducted at Joe Gqabi district. Twelve (12) awareness campaigns focusing on educating people on the rights of women with disabilities were conducted at Amathole, Joe Gqabi and OR Tambo Districts reaching one thousand seven hundred and forty-one (1 741) people.

One hundred and fifty (150) Persons with disabilities received wheelchairs from APD in NMM. Two (2) Persons with disabilities received wheelchairs during the Disability Rights Awareness Month (DRAM) in Chris Hani District.

During an event attended by the honourable MEC of Department of Social Development, sixteen (16) Persons with disabilities received certificates for computer end user from the Premiers Office in Great Kei Multi-purpose Centre, Amathole District. Training session organized by Department of Social Development on Basic Management Skills at Amathole District benefitted twenty-three (23) Persons with disabilities rendering Community based rehabilitation services.

Masibambane Home for the Disabled at Amathole District received Charlotte Maxeke Award as the second-best Home for the disabled in the Province. They were awarded an amount of R3000,00.

SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
2.3.1 Number of Residential Facilities for Persons with disabilities	23	23	23	0		
2.3.2 Number of Persons with disabilities accessing Residential Facilities	988	982	982	0		
2.3.3 Number of persons with disabilities accessing services in funded Protective Workshops	803	793	793	0		
2.3.4 Number of Persons accessing Community Based Rehabilitation Services.	23 359	22 130	28 577	6 447	Increase is due to number of reported cases, awareness campaigns and training conducted.	

Strategy to overcome areas of under performance

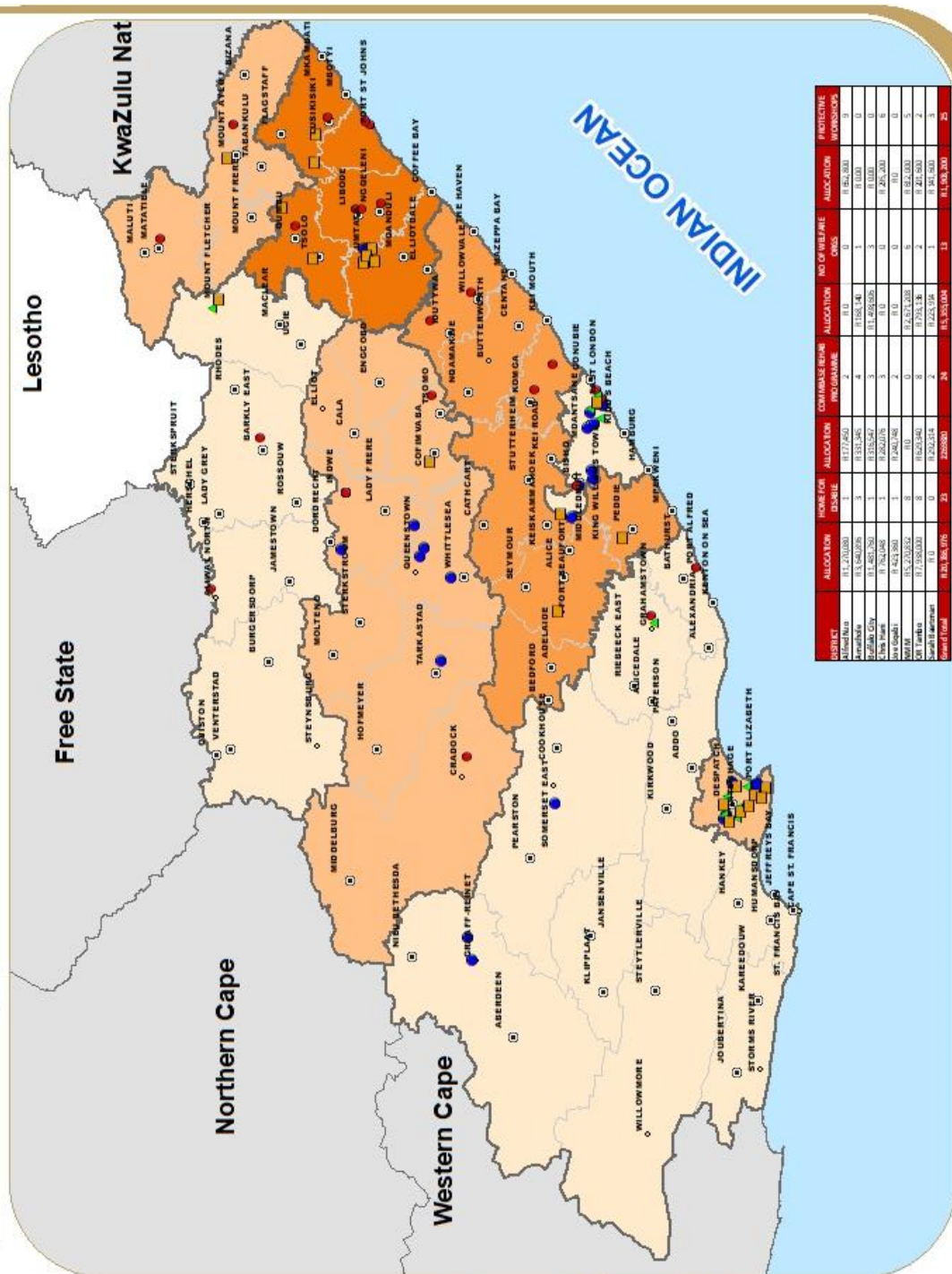
- Not applicable.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

SERVICE TO PERSONS WITH DISABILITY FOR FINANCIAL YEAR 2018/2019

Beacon Hill Office Park
Car Hargreaves Road & Hockey Close
King Williams Town



- Home for the Disabled
 - Welfare Organisations
 - Comm Base Projects
 - Protective Workshops
- Population with Disability**
- 44150 - 53377
 - 53377 - 96791
 - 96791 - 118241
 - 118241 - 144963



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DISTRICT	ALLOCATION HOME FOR DISABLED	ALLOCATION PROGRAMME	COMMUNAL BASE ALLOCATION	NO OF WELFARE ORGANISATIONS	ALLOCATION PROTECTIVE WORKSHOPS
Beaufort West	117,200,000	1	117,740,000	2	0
Port Elizabeth	113,000,000	3	113,340,000	4	1
King Williams Town	112,000,000	1	112,000,000	1	0
St. Francis Bay	112,000,000	1	112,000,000	1	0
St. Johns	112,000,000	1	112,000,000	1	0
St. George's	112,000,000	1	112,000,000	1	0
St. Michaels	112,000,000	1	112,000,000	1	0
St. James	112,000,000	1	112,000,000	1	0
St. Andrew	112,000,000	1	112,000,000	1	0
St. David	112,000,000	1	112,000,000	1	0
St. Ignace	112,000,000	1	112,000,000	1	0
St. Nicholas	112,000,000	1	112,000,000	1	0
St. Paul	112,000,000	1	112,000,000	1	0
St. Peter	112,000,000	1	112,000,000	1	0
St. John the Baptist	112,000,000	1	112,000,000	1	0
St. Ignace	112,000,000	1	112,000,000	1	0
St. Nicholas	112,000,000	1	112,000,000	1	0
St. Paul	112,000,000	1	112,000,000	1	0
St. Peter	112,000,000	1	112,000,000	1	0
St. John the Baptist	112,000,000	1	112,000,000	1	0
Grand Total	1,200,000,000	23	1,200,000,000	24	15

" Building a Caring Society Together "

SUB-PROGRAMME 2.4: HIV AND AIDS

In line with **National Outcome No. 2: A long and Healthy Life for all South Africans**, the following was achieved:

- The Department in partnership with NMM and OR Tambo Districts trained Learner Support Agents from Khethimpilo, Nyandeni and Port St John's on YOLO and Zazi Programmes and fifty-two (52) Child and Youth Care Workers from Isibindi Project in NMM with a view to saturate and upscale implementation of Social and Behaviour Change Programme in the Province and to ensure realisation of GOAL 4 in line with the NSP for HIV, STI's and T.B 2017-2022.
- The Department in partnership with Amathole District presented and facilitated YOLO Programme that sought to address social ills faced by young girls in the Province at Lekker Oord Camping Site reaching two hundred (200) Youth. This was done in partnership with Soul City Rise and Shine.
- The Department trained nine (9) Traditional Leaders in OR Tambo on Social Behaviour Change Compendium with a view to motivate them as change agents in reduction of risky behaviours in their Local Municipalities.
- The Department in partnership with National DSD trained thirty-one (31) Master Trainers on YOLO to upscale implementation of YOLO throughout the Province.
- YOLO training was conducted to sixty-two (62) Social Service Practitioners in Sarah Baartman (32) and BCM (30) with a view to upscale implementation of Social and Behaviour Change Programme in the district.
- Facilitators from Never Give Up (an Organization funded by SANAC) managed to have a breakthrough with the Department of Correctional Services' Children in conflict with Law Section by implementing YOLO Groups' sessions, Health and Testing Services to children awaiting trial with a view to reduce and minimize risky behaviors in prison.
- Certification of eleven (11) Parents who finished six (6) sessions on Family's Matter Programme (a Social Behavior Change Programme) which is aimed at improving communication about sexual reproductive health with parents and children aged 9 - 12 was held at Mfesane Drop in Centre in NMMM.
- BCM District conducted the World AIDS YOLO Fun day which was joined by the Honourable MEC and US Consul General where one hundred and twenty (120) YOLO Graduates were issued with certificates and in turn gave feedback on the lessons learnt in the programme.
- The Province was privileged to be visited by the US Consul General in December 2018 with a view to verify the impact of YOLO programme to BCM communities as the programme is funded by PEFAR.
- Six (06) Social Workers and one hundred and thirty-three (133) Community Care Givers from Sarah Baartman, NMM, Joe Gqabi and Amathole Districts were trained on Psychosocial Support (PSS) Guidelines and the Guidelines on Establishment of Support Groups with the aim to standardize PSS services and give practical guidance to implementers of PSS.
- Thirty-seven (37) Community Care Givers from four (4) Home Community Based Care Centres in Sarah Baartman District (HCBC's) were trained on National Norms and Minimum Standards for HCBC's to standardise implementation of HCBC Programme.
- Fifty (50) Social Work Interns from Department of Education were trained on Guidelines on Psychosocial Support for Children and Adults Living with HIV and AIDS and other Chronic conditions and on Guidelines for the Establishment of Support Groups to enhance learner's resilience and psychosocial well-being which seeks to have positive impact on Matric results in the Province.
- The Department participated in the commemoration of World AIDS Day and distributed flyers and ribbons for 16 Days of Activism for No Violence Against Women and Children in Nelson Mandela Metropole.
- Officials from NMMM, Alfred Nzo, BCM and two (2) Provincial Manager attended a 4-day Capacity Works Workshop conducted by GIZ with a view to capacitate them with knowledge and skills on a model used by GIZ for managing and steering cooperative systems in working with Stakeholders. This was conducted to strengthen implementation of the Integrated School Health Programme in the Province.

SUB-PROGRAMME 2.4: HIV & AIDS						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
2.4.1 Number organizations trained on Social and Behaviour Change Programmes	68	85	107	22	Variance is due to inclusion of unfunded HCBC Organizations in trainings conducted and inclusion of HCBC Organisations that displayed outstanding performance on HIV Programme implementation and expressed interest on prevention programme.	
2.4.2 Number of beneficiaries reached through Social and Behaviour Change Programmes	59 524	58 266	77 071	18 805	Overachievement is due to Marketing of the Programme by Social Workers, Community Care Givers, intensification of SBC Training for Stakeholders, utilisation of Master Trainers and additional support from Never Give Up.	
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	79 178	61 074	93 469	32 395	Variance is due to trainings conducted resulting to positive response of beneficiaries coming for Psychosocial support services	
2.4.4 Number of EPWP work opportunities created in Home Community Based Care (HCBC) Organizations	650	650	650	0	-	

Strategy to overcome areas of under performance

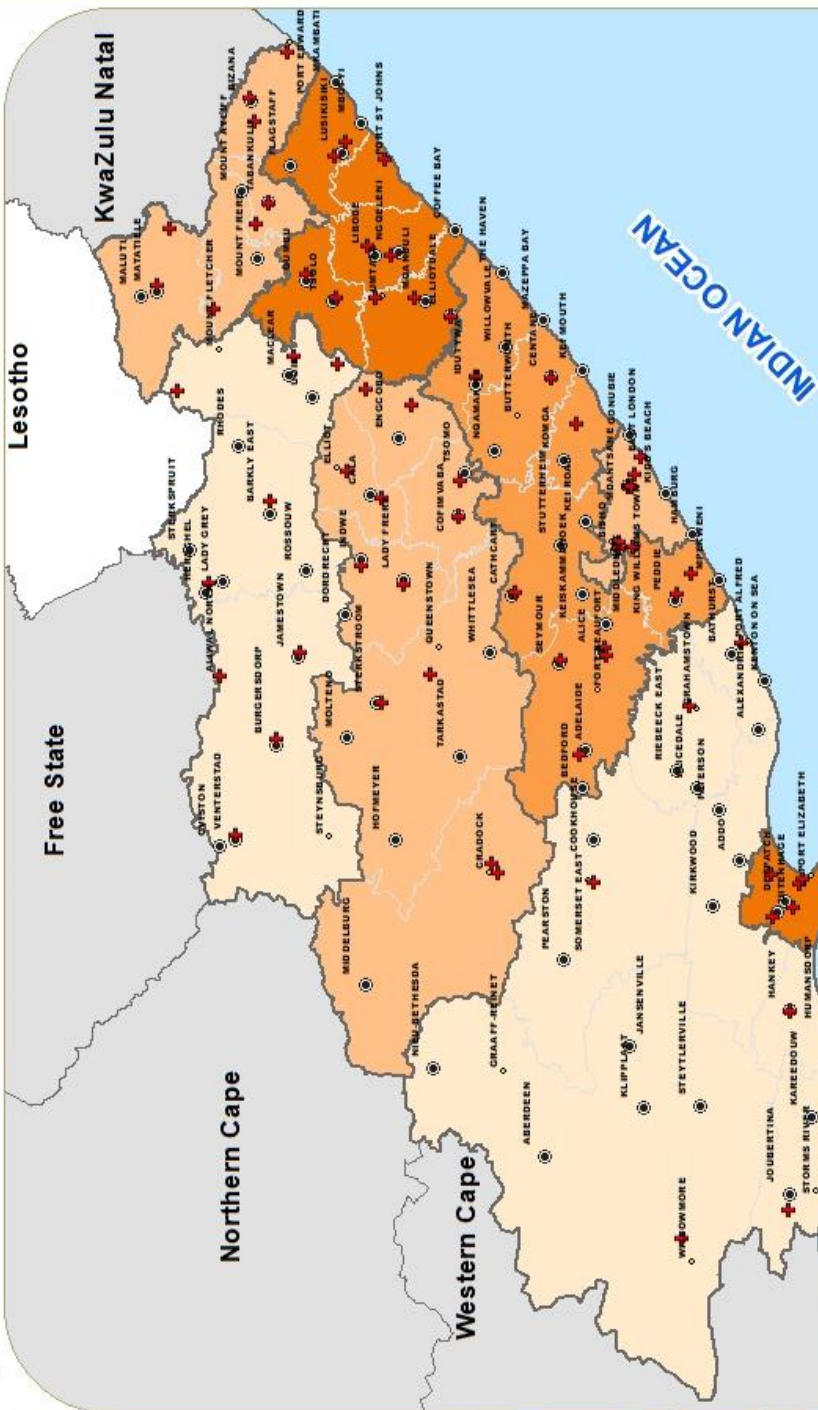
- Not applicable

Changes to planned targets

- There were no changes to the planned targets in the year under review.

CARE AND SUPPORT TO PERSONS WITH HIV & AIDS FOR FINANCIAL YEAR 2018/2019

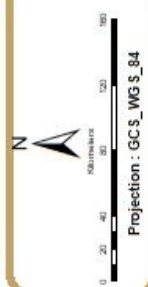
Bascon Hill Office Park
 Car Hagegraaves Road & Hockley Close
 King Williams Town



HCBCs

Population

349768 - 450584
450584 - 801344
801344 - 892637
892637 - 1364943



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District	Allocation	No of Centers
Alfred Nzo	R 2,195,017.00	8
AMATHOLE	R 2,745,052.00	10
Buffalo City Metro	R 1,432,767.00	5
CHRIS HANI	R 3,295,056.00	12
Joe Gqabi	R 2,195,017.00	9
NMM	R 1,373,026.00	5
O.R.TAMBO	R 2,745,052.00	10
Sara Baartman	R 1,547,013.00	6
Grand Total	R 17,632,000.00	65

"Building a Caring Society. Together"

SUB-PROGRAMME 2.5 SOCIAL RELIEF OF DISTRESS

In line with **National Outcome No.2: A long and Healthy Life for all South Africans**, the Department has achieved the following:

- Four thousand one hundred and seventy-one (4 171) beneficiaries suffering undue hardship were reached throughout the Province.

SUB-PROGRAMME 2.5: SOCIAL RELIEF						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
2.5.1 Number of beneficiaries who benefited from DSD Social Relief programmes	5 130	3 639	4 171	532	Overachievement is due to increase in the demand of the service	

Strategy to overcome areas of under performance

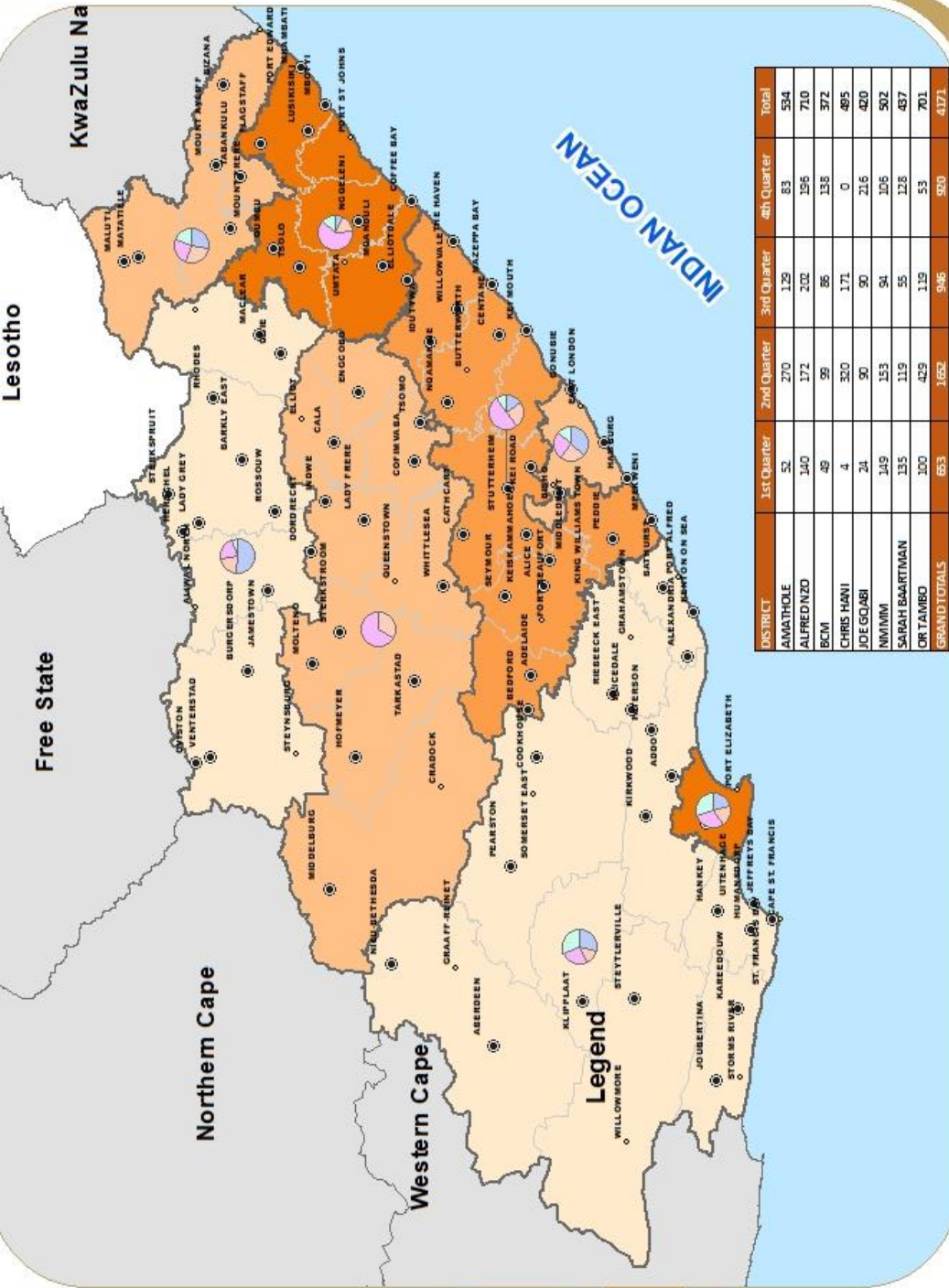
- Not applicable

Changes to planned targets

- There were no changes to the planned targets in the year under review.

SOCIAL RELIEF OF DISTRESS FOR FINANCIAL YEAR 2018/2019

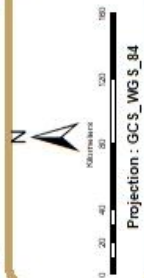
Beacon Hill Office Park
 Car Hargreaves Road & Hockley Close
 King Williams Town



Social Relief



Population



Created by : SOC DEV GIS UNIT
 Date Created : 01/06/2019
 Data Source : SOCDEV SDE DATA
 Projection : GCS_WGS_84
 : MA STERILIST 2018/19

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DISTRICT	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
AMATHOLE	52	270	129	83	534
ALFREDDZO	140	172	202	156	710
BCM	49	59	86	138	372
CHRIS HANI	4	320	171	0	495
JOE GOABI	24	50	94	216	420
NMMMM	149	153	94	106	502
SARAH BAARTMAN	135	119	55	128	437
OR TAMBO	100	429	119	53	701
GRANDTOTALS	653	1692	946	920	4171

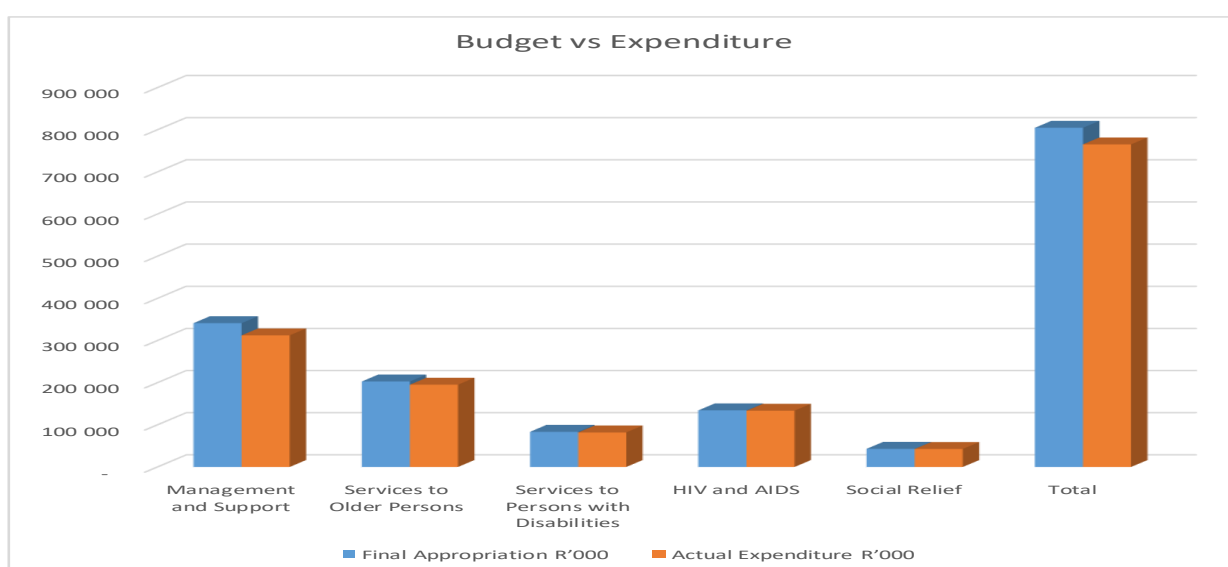
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MEC PUMZA DYANTI HANDING OUT FOOD PARCELS TO THE NEEDY AS PART OF THE DEPARTMENTS SOCIAL RELIEF PROGRAMME

4.2.4 LINKING PERFORMANCE WITH BUDGETS

Sub- Programme Name	2018/2019			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	341,214	312,156	29,058	252,320	239,960	12,361
Services to Older Persons	202,844	195,144	7,700	197,901	190,612	7,289
Services to Persons with Disabilities	83,371	81,868	1,503	78,449	76,362	2,087
HIV and AIDS	134,356	133,458	898	132,357	126,413	5,944
Social Relief	43,007	42,675	332	44,579	41,184	3,395
Total	804,792	765,301	39,491	705,606	674,531	31,075



REASONS FOR UNDER EXPENDITURE

Compensation of Employees

- The underspending is due to non - payment of Performance Bonus and pay progression still too be implemented for SMS members amounting.
- Programme 2 has twelve (12) vacant posts to be filled and the recruitment process is in different stage (interviewed and shortlisted).

Goods and Services

Computer Services

- The under spending was due to invoices worth R397 thousand that was received late and the difference was saving from optimised system utilisation during the disaster period.

Security Services

- The under spending was due to long term security contracts that were not implemented. Month to month services that were procured were price below the PSIRA rates that were used as a basis for benchmarking.

Cleaning Services

- The under spending was due to the uncleared commitments by the Districts, as well as the long-term cleaning contracts that were not yet implemented.

Electricity

- The under spending was due to over projections for municipalities as the invoices for the month of March were only received in April 2019.

Telephones

- The under spending was due to savings after participating on the National Treasury contract which reduced costs.

Lease Buildings

- The under spending was due to the unpaid rental for the storage facility (Sable scanning) that was still under litigation. There was also an outstanding payment for the month of March 2019, which was not disbursed at the end of the financial year.

Minor Assets

- The under spending was due to the office furniture for Districts tender had been cancelled.

Fleet Services

- The under spending was due to the trading Entity not issuing a pro-forma invoice for the month of March 2019 for fuel usage.

Non-Profit Institution

The under spending is due to non-submission of claims for the month of March for the following programs:

- Homes from O.R. Tambo, 2 Nelson Mandela and 2 Buffalo City amounting to R266 thousand.
- Twenty-two (22) Service Centres were not paid, five (50 Sarah Baartman, ten (10) Amathole, three (3) Nelson Mandela and four (4) Buffalo City.
- Welfare Organisation for Nelson Mandela District and one (1) from Buffalo City Metro.

Households

- Under spending is due to non-payment of service providers for SRD in Joe Gqabi District, Chris Hani District and O.R. Tambo District.

Capital Payments

The Department underspent its budget under this economic classification for the following reasons:

- Service providers not delivering services as agreed.

Office Furniture

- Planned procurement of Districts office furniture had to be cancelled due to the non-compliant service provider. A roll over of funds was applied.

Photocopier Machines

- Decrease in utilisation of photocopier machines due to closure of Provincial office building.

PROGRAMME 3: CHILDREN AND FAMILIES



4.3 PROGRAMME 3: CHILDREN AND FAMILIES

4.3.1 PURPOSE

To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

PROGRAMME	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
3. CHILDREN AND FAMILIES	3.1 Management and Support	Provide administration for programme staff and coordinate professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	3.2 Care and Support Services to Families	Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families
	3.3 Child Care and Protection Services	Design and implement integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children
	3.4 ECD and Partial Care	Provide comprehensive early childhood development services (Provincial Strategy and profile for ECD and partial care, Provision of services ECD and partial care, Norms and Standards compliance, Registration of ECD and partial care programmes and services, Assignment of functions to municipalities and funding of ECD sites)
	3.5 Child and Youth Care Centres	Provide alternative care and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of CYCC, Drop-in-Centres) and Capacity building (training of all relevant stakeholders on the Children's Act)
	3.6 Community-Based Care Services for children	Provide protection, care and support to vulnerable children in communities including services to children with disabilities, child headed households, Children living and working on the Streets, Children accessing Drop in Centre services, Orphans and vulnerable children (due to other various reasons), Registration of children in Child Headed Households, Public awareness and education on OVCs & services available and ISIBINDI Community-based care model

STRATEGIC OBJECTIVES
3.1 To provide three family preservation programmes to vulnerable families by March 2020
3.2 To improve access to seven developmental child care and protection services by March 2020

4.3.2 STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
3.1 To provide three family preservation programmes to vulnerable families by March 2020	3	3	3	0	-
3.2 To provide access to seven Departmental child care and protection services by March 2020	7	7	7	0	-

Strategy to overcome areas of under performance

- Not applicable

Changes to planned targets

- There were no changes to the planned targets in the year under review.

4.3.3 PERFORMANCE INDICATORS

SUB PROGRAMME 3.1: MANAGEMENT AND SUPPORT

Monthly reports, Quarterly Reports, Half Year Financial and Performance Report, Annual Report as well as IYM preparatory sessions for Departmental IYM meetings were held by the branch during the reporting period and reported on financial as well as non-financial performance of the branch. These assisted the Branch in analysis of budget expenditure and Programme performance information.

SUB-PROGRAMME 3.1: MANAGEMENT & SUPPORT		ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
3.1.1	Number of support services coordinated	New Indicator	32	32	0	-

Strategy to overcome areas of under performance

- Not applicable

Changes to planned targets

- There were no changes to the planned targets in the year under review.

SUB PROGRAMME 3.2: CARE AND SUPPORT SERVICES TO FAMILIES

In line with **National Outcome 3:** "All People in South Africa are and feel safe" and to promote Positive Values, Strengthen the family Unit, enhance the socialising, caring, nurturing and supporting their capabilities so that they are able to contribute effectively to the overall development of the Province. In an effort to build functional, stable and resilient families the Department has achieved the following during the period under review:

Thirty-one thousand eight hundred and eighteen (31 818) families participated in family preservation services and nineteen thousand six hundred and seventy-seven (19 677) families participated in parenting skills programmes to provide support, enhance strong relationships amongst family members, strengthen and prevent vulnerability in families which resulted in having stable, sustainable and well-functioning families. Five hundred and seventy-nine (579) family members were re-united with their families. Three (3) National Family Services Forum meetings combined with Monitoring and Evaluation Session were held in Gauteng and two (2) Provincial Family Services Forum meetings were held at the Provincial Offices discussing issues pertaining to families.

The Programme facilitated the commemoration of Provincial International Day of Families (IDF) which was held at Soweto On Sea Multi – Purpose Centre in Nelson Mandela Metro preceded by the District's built – up event in a form of community dialogues. A total of eight hundred and thirty-seven (837) family members reached during the two days. The Programme held a Provincial Training on Sinovuyo Teens Parenting Programme in Nelson Mandela Metro reaching thirty-five (35) Departmental Officials and Stakeholders to assist families in building relationships.

The Programme attended and participated in a review of Integrated South African Programme of Action (POA) addressing violence against women and children held in East London. The Programme also conducted and facilitated a Technical Provincial meeting on Sinovuyo Teens Parenting Programme in OR Tambo District and thirty-three (33) Departmental Social Workers attended.

Provincial Monitoring of compliance and governance to four (4) funded Organizations in two (2) Districts (Sarah Baartman and Alfred Nzo) were conducted. A Provincial Validation of first quarterly report conducted in Alfred Nzo, Joe Gqabi and OR Tambo Districts. Monitoring was Maluti Family Preservation, DOXA in NMM, Steynsburg, Elunyaweni, in Joe Gqabi, Cradock Family Resource Centre in Lubalo FRC, Cele FRC, and SAMFO OR Tambo.

Marriage week was commemorated in Buffalo City Metro, Nelson Mandela Metro, Alfred Nzo, OR Tambo, Chris Hani and Joe Gqabi Districts in a form of Workshops, Information Sharing Sessions and Community Dialogues reaching one thousand five hundred and twenty-one (1 521) people. The focus was on enriching marriages. Provincial Men's Parliament preceded by dialogues were held in Nelson Mandela Metro in and was graced by the presence of the Premier of the Eastern Cape as well as the presence of the speaker of the legislature and fifty-eight (58) men inclusive of women.

The International Men's Day was commemorated in NMM through a partnership between DOXA (NPO) DSD and NMM held in and it reached four hundred and five (405) Families. A Nation Family Services Forum Meeting was held and attend in Gauteng. Ten (10) Social Workers participated in a roll out training on Positive Parenting Skills.

The Programme facilitated an Integrated District Parenting Skills Programme Event in a form of community dialogues held at Mt Frere Town Hall in Alfred Nzo District. The Session had seven (7) commissions attended by One hundred and ninety (190) Families inclusive of Stakeholders. Nineteen (19) Learners from dysfunctional families participated in after care school care programme.

Adjudication of business plan was conducted at Alfred Nzo, Amathole, BCM, Chris Hani, Joe Gqabi, NMM, Sarah Baart Man and OR Tambo Districts during the period under review. The Programme supported Men's Consultative sessions in BCM (Mdantsane) and in Joe Gqabi (Barkly East) in partnership with Office of the Premier (OTP).

A Provincial Training on Programme for Teenage Parents in partnership with National Department of Social Development was held in Nelson Mandela Metro on reaching thirty-nine (39) Departmental Officials and Stakeholders. The Programme in partnership with National DSD and Clowns without Borders conducted and facilitated a Technical Provincial meeting on Sinovuyo Teens Parenting Programme in Nelson Mandela Metro on attended by thirty-nine (39) Departmental Officials and Stakeholders.

A Provincial Training on Revised Manual on Family Preservation Programme and Strategy supporting families facing imminent removal of family members in partnership with National Department of Social Development was held in Buffalo City Metro reaching forty-two (42) Departmental Officials and Stakeholders. An awareness campaign on the importance of Family Love was conducted in Methodist Church of Southern Africa was held in Port Elizabeth. A validation session in preparation for audit was conducted in OR Tambo and Joe Gqabi Districts.

SUB-PROGRAMME 3.2: CARE AND SERVICE TO FAMILIES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
3.2.1 Number of families participating in Family Preservation Services	25 461	19 004	31 818	12 814	The variance is due to intensification of prevention and early intervention services and programmes (family preservation services and programmes) which includes more families benefitted during commemoration of Marriage week activities.	
3.2.2 Number of family members re-united with their families	472	464	579	115	The positive deviation is as a result of intensification of awareness on the programme and readiness of families for reunification hence the number of family members increased.	
3.2.3 Number of families participating in Parenting Skills Programme	14 316	14 101	19 677	5 576	The variance is due to intensification of prevention and early intervention services and programmes which includes commemoration of Marriage week activities.	

Strategy to overcome areas of under performance

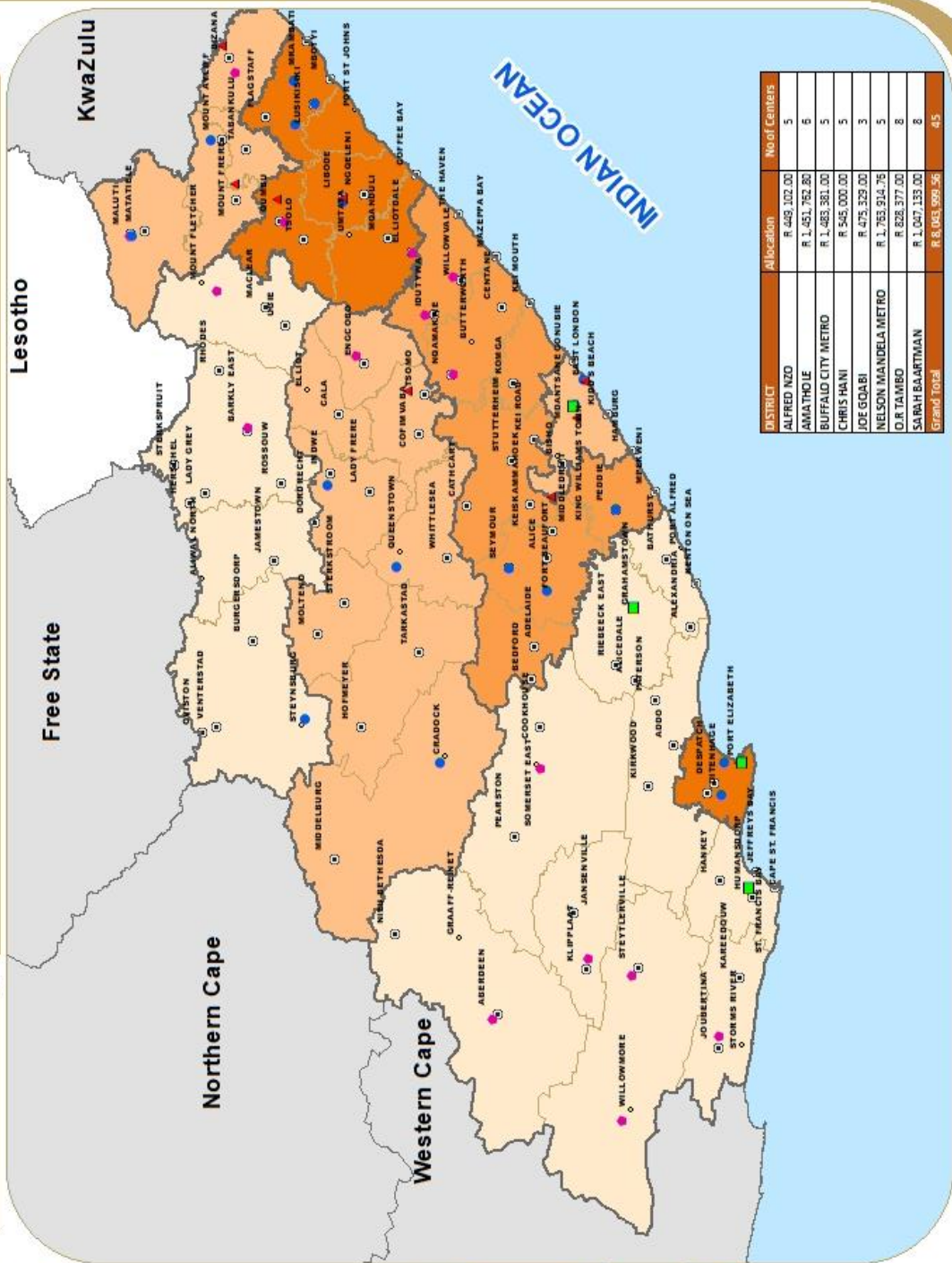
- Not applicable

Changes to planned targets

- There were no changes to the planned targets in the year under review.

CARE AND SUPPORT SERVICES TO FAMILIES FOR FINANCIAL YEAR 2018/2019

Beacon Hill Office Park
 Car Hagegraaves Road & Hockley Close
 King Williams Town



- Welfare Organisation
 - ▲ Single Parents Association
 - Family Resource Centers
 - ◆ Family Preservation
- Population**
- 349768 - 450584
 - 450584 - 801344
 - 801344 - 892637
 - 892637 - 1364943



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DISTRICT	Allocation	No of Centers
ALFRED NZO	R 489,100.00	5
AMATHOLE	R 1,451,762.80	6
BUFFALO CITY METRO	R 1,463,381.00	5
CHRIS HANI	R 545,000.00	5
JOE GOABI	R 475,329.00	3
NELSON MANDELA METRO	R 1,763,914.75	5
O R TAMBO	R 828,377.00	8
SARAH BAARTMAN	R 1,047,133.00	8
Grand Total	R 8,043,999.96	45

" Building a Caring Society. Together "

SUB PROGRAMME 3.3: CHILD CARE AND PROTECTION

In line with **National Outcome 3: All people are and feel safe and National Outcome 13: Social Protection**: The following was achieved:

Child protection Week preparatory meeting was held with Stakeholders in the child protection sector and an integrated Provincial Child Protection Week plan was developed. Provincial Launch of Child Protection Week was in East London, Buffalo City Metro focusing on community Education and Awareness raising on child protection as well as children's rights. Build-up activities to the launch were in the form of community dialogues focusing on causes, effects and possible solutions on Child Abuse, neglect, exploitation and abduction; Child Headed Households and Substance abuse. Further to the above, education and awareness on child protection as well as children's rights and responsibilities were conducted in the districts covering various child protection themes.

Four thousand and seventy-nine (4 079) children in need of care and protection were placed in foster care towards realization of their rights to survival, social security as well as growth and development in a family environment. Foster Care orders in respect of thirty thousand five hundred and forty-three (30 543) children in need of care and protection were extended with a view to ensure continuity in the nurturing of these vulnerable children in need of care and protection.

A two (2) days Capacity Development on Alternative Care Services was conducted in partnership with national Department of Social Development benefiting thirty (37) Social Workers from all the Districts and Managers from the Province. This was following an Audit that was conducted on Alternative Care Services in both rural and urban settings.

The Department conducted joint DSD-SASSA monitoring meetings on Foster Care Management including Backlog Management Project in the Districts with a view to assess Districts' progress as well supporting it towards eradication of the backlog as well as effective foster care management in general. The Province finished the financial sitting at 80%, progress against the annual target of forty-four thousand four and fifty-six (44 456) children. Ikhaya Losizo Cluster Foster Home in the Sarah Baartman District was visited in preparation for registration.

A Provincial Foster Parents' Day celebration was organized and held at Sterkspruit in the Joe Gqabi District. Foster Parents Day is a national event that is organized and celebrated annually, on the 3 March, as one of Government's means to emphasize the importance of children being nurtured in a family setting as opposed to institutions/Child and Youth Care Centres. The Day also affords an opportunity for Government to recognize and appreciate the contribution that is continually made by Foster Parents in the care, support and protection of needy and vulnerable children. A total of fifty-nine (59) foster parents were given certificates of recognition for their outstanding contribution in the foster care of children. At the event, the Department recorded an attendance of five hundred and eight nine (589) people.

A three (3) day consultative session on Children's 3rd Amendment Bill with Stakeholders responsible for provision of child care and protection services as per the provisions of the Children's Act with the view to solicit their inputs towards finalization of the Bill. The stakeholders included Department of Justice, Health, SAPS, Child Protection Organizations, Child and Youth Care Centres, Office of the Family Advocate and National Association of Child Care Workers. Further to this a two (2) Day Provincial Consultative session on the review of 2013 Plan of Action on No Violence Against Women and Children reaching sixty-two (62) people from NGOs and State Departments. The purpose of the session was to review the plan and prepare for the next MTEF.

The Department disbursed funds to Non-Profit Organizations implementing Prevention and Early Intervention Programmes for children and families, cluster foster homes as well as Designated Child Protection Organizations rendering Statutory. Eighty-eight (88) Prevention and Early Intervention Programmes were implemented benefiting thirty-nine thousand and sixty-five (39 065) people towards realization of children's rights to growth and development to the best of their ability.

Monitoring of Child Protection Organizations was conducted in Buffalo City Metro (Child Line, CMR KWT and CMR EL), Chris Hani (CMR – Dordrecht, CMR - Queenstown & Child Welfare SA - Queenstown), O.R. Tambo (Port St Johns Child Welfare, SA; UCARC), Nelson Mandela Metro (Uviwe and Child Welfare – PE South, CMR Port Elizabeth, Share) and Sarah Baartman (CMR Humansdorp, St Mary's Development Care Centre, Child Welfare, SA – Grahamstown); Joe Gqabi (Gloria) for compliance with Norms and Standards for provision of child protection services.

The Department conducted training on Child Protection Register reaching twenty-six (26) Social Service Practitioners from all the Districts, with the view to enhance compliance with Section 110 of the Children's Act 38 of 2005 as amended as well as access to therapeutic services by children and their families. A capacity development was also conducted on Safety and Risk Assessment Tool benefiting twenty-four (24) Social Service Practitioners from all Districts in order to ensure appropriate intervention for children found to be in need of care and protection. Further to these capacity development programmes, twenty-five (25) Social Workers were trained on Induction Manual for Social Workers rendering child care and protection services.

A total of one thousand six hundred and sixty-nine (1 669) children were reported to have been abused and received therapeutic services together with their families.

Capacity Building sessions on Adoption Services were conducted with a view to capacitate social workers on recruitment, screening, orientation, preparation and assessment of prospective adoptive parents, auditing of adoptable children, counselling and matching of prospective adoptive parents and prospective adoptive children, their registration on Register on Adoptable Children and Prospective Adoptive Parents (RACAP) as well as facilitating adoption for stability and permanency planning of children in need of care and protection. These sessions were conducted in Alfred Nzo, Sarah Baartman, Amathole, O.R. Tambo, Chris Hani and Buffalo City Metro. Further to this, a capacity building session was held with Child Welfare Society in Amathole District (Butterworth) on accreditation of Child Protection Organisations rendering Adoption Services in preparation for their accreditation application.

The Department conducted marketing of adoption services in Chris Hani, Nelson Mandela Metro, Amathole and Alfred Nzo reaching two thousand and ninety-one (2 091) People with a view to create permanent placement of children found to be in need of care and protection towards realization of stability in their lives. As a result of the Marketing, forty-two (42) prospective adoptive parents were recruited, screened, orientated and assessed in Buffalo City Metro, Nelson Mandela Metro, Amathole and Alfred Nzo Districts for the purpose of matching and placing adoptable children with them. Forty-one (41) children were audited and found adoptable in Buffalo City Metro, Nelson Mandela Metro, Chris Hani, Alfred Nzo and Amathole District with a view of placing them on adoption for stability and permanency planning. As a result of the above, among others, the Department issued adoption recommendation letters in respect of eighty-two (82) children in need of care and protection towards finalization of their placement on adoption.

Monitoring was conducted in nine (05) Accredited Child Protection Organizations rendering adoption services in Chris Hani (CMR Drakensburg), Nelson Mandela Metro (AFM-abbas adoption specialist and social services, CMR PE, CMR Uitenhage) and Sarah Baartman (CMR Humansdorp) for compliance with Norms and Standards for provision adoption services.

Monitoring was also conducted to three (03) Accredited Adoption Social Workers in private practice rendering adoption services in Sarah Baartman (1) and Nelson Mandela Metro (2) for compliance with Norms and Standards for provision adoption services. Monitoring was further conducted to Adoption Panels in NMM, Sarah Baartman and Alfred Nzo Districts.

Capacity Building sessions on International Social Services (ISS) were conducted with a view to capacitate social workers on intervention strategies to cases of non-South Africans that are in the country and South Africans that are out of the country. The Sessions were conducted in Sarah Baartman, Alfred Nzo, Chris Hani, O.R. Tambo Districts. In addition to this, the National Department of Social Development further conducted the ISS training for all districts.

International Social Services were rendered in a form of placing Lesotho and Malawian Unaccompanied and Separated children, tracing of their families in their countries of origin as well as repatriation and re-unification with their families in their countries of origin. Application for temporary passports from Lesotho and Malawian Embassy for unaccompanied and separated of Lesotho and Malawian children was made and obtained for repatriation purposes. The Department, further, made an application for and obtained waiver of identity documents from The Department of Home Affairs for unaccompanied and separated of Lesotho and Malawian children for repatriation purposes.

The tracing and repatriation services in the case of Malawian children were rendered in partnership with Immigration Organisation for Migrants (IOM). Two South African children were repatriated from Mozambique and re-united with their families in South Africa. Four quarterly Provincial Adoption and International Social Services Fora were held and the Department, further, attended one National Adoption and International Social Services Forum.

Roll-out International Social Services training session on Statelessness was conducted in Alfred Nzo with Adoption Social Workers, officials from Department of Home Affairs, Department of Justice, Isibindi Child and Youth Care Workers, Child and Youth Care Centres in partnership with Department of Home Affairs.

The Department conducted Provincial Business Plan Adjudication in all the Districts with a view to make recommendations for the approval of 2019-20 funding for Non-Profit Organizations rendering Child Protection Services.

SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
3.3.1 Number of orphans and vulnerable children receiving Psychosocial support services	-	-	-	-	-
3.3.2 Number of children awaiting Foster Care placement	4 682	787	2 719	1 932	Variance is due to the following: -Delays in court dates allocation by courts -The period of advertisement that had to lapse before court hearings sit for foster care placement as per provisions of Regulation 56 of the Children's Act, 38 of 2005 as amended and therefore cases could not be finalized during this financial year.

SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
3.3.3	Number of children placed in Foster Care	4 953	4 079	874	<p>-Limited Social Work Supervisors that have to canalize Social Work reports before they get presented before Children's Courts for hearings.</p> <p>Variance is due to the following:</p> <ul style="list-style-type: none"> - Delays in court dates allocation by courts Children's Court hearings -The period of advertisement that had to lapse before court hearings sit for foster care placement as per provisions of Regulation 56 of the Children's Act, 38 of 2005 as amended and therefore cases could not be finalized during this financial year.
3.3.4	Number of children whose foster care orders have been extended	36 711	30 543	6 168	<p>-Limited Social Work Supervisors that have to canalize Social Work reports before they get presented before Children's Courts for hearings.</p> <p>Variance is due to the following, among others:</p> <ul style="list-style-type: none"> - Limited Social Work Supervisors that have to canalize Social Work reports before they get presented before Children's Courts for hearings. -Delays in court dates allocation by courts -The period of advertisement that had to lapse before court hearings sit for foster care placement as per provisions of Regulation 56 of the Children's Act, 38 of 2005 as amended and therefore the Orders could not be extended during this financial year.

SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
3.3.5	Number of funded Prevention and Early Intervention Programmes (PEIP) implemented	88	88	0	-
3.3.6	Number of children recommended for adoption	100	82	18	The deviation is due to Presiding officers refusing to preside over adoption cases facilitated by Department of Social Development Adoption Social Workers and the Middleburg Presiding officer refusing to preside over all adoption case in their Magisterial area as well delays in obtaining SAPS Clearance certificates for prospective adoptive parents.
3.3.7	Number of children reported to have been abused	1 031	1 613	582	The deviation is due as a result of Prevention and Early Intervention Programmes rendered which included education and awareness on Child Abuse. This increased the number of cases reported.

Strategy to overcome areas of under performance

- (3.3.2, 3.3.3, 3.3.4): The Department will continue persuading Presiding Officers through meetings for prioritization of children's courts hearings in terms of placement of Children in need of care and protection and extension of foster care orders. Facilitate acceleration of appointment of Social Work Supervisors in all districts and Metros.
- (3.3.6): The Children's Act has been amended to allow Department of Social Development social workers to render adoption services. The National Department of Social Development is assisting Provinces in training social workers as well as registering them as Adoption Specialists.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

CHILD CARE AND PROTECTION SERVICES FOR FINANCIAL YEAR 2018/2019

Bacon Hill Office Park
 Car Hagegraaves Road & Hockley Close
 King Williams Town

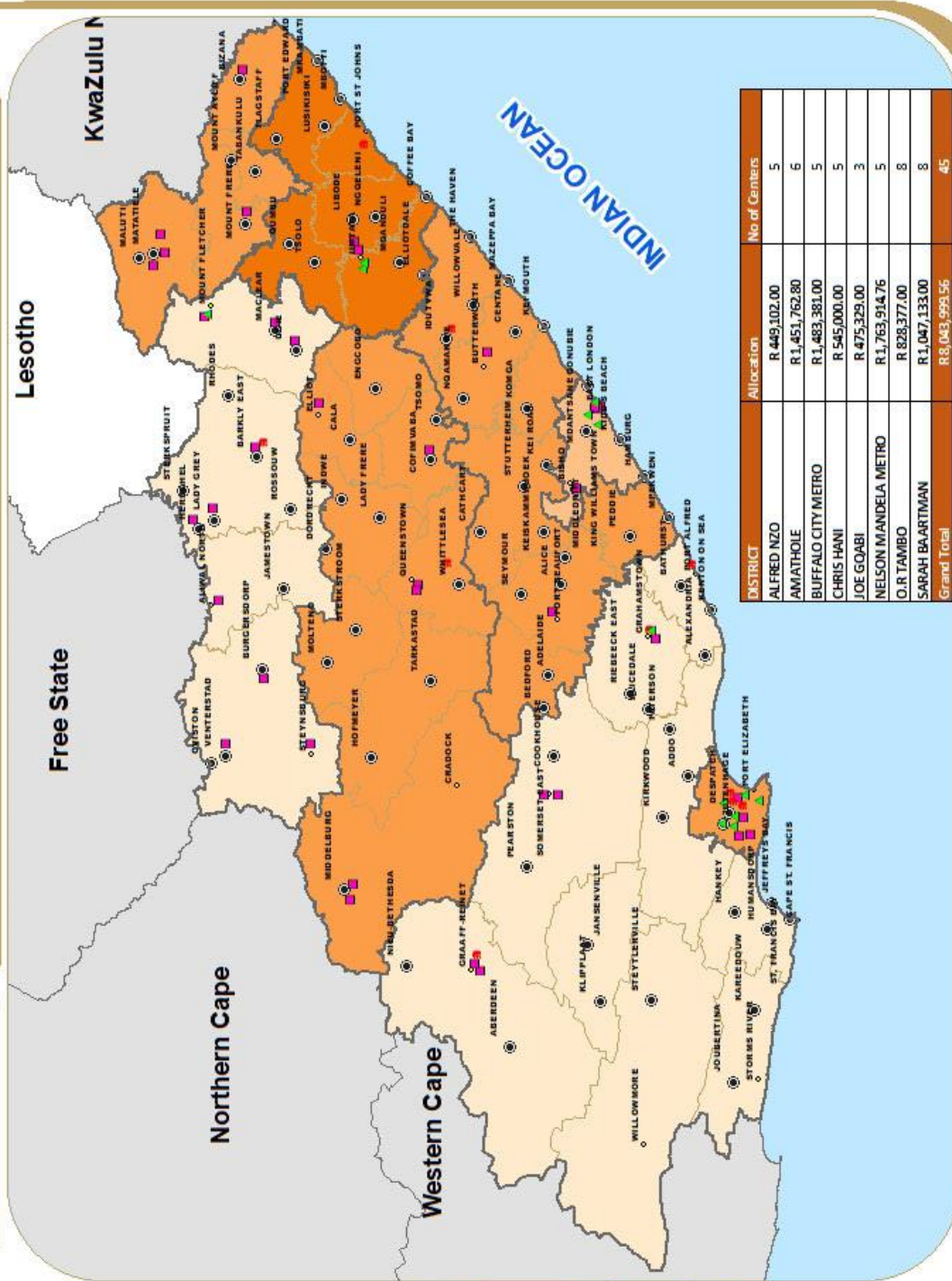


- Cluster Foster Homes
- Welfare Organisation
- Children**
- 152081 - 153124
- 153124 - 252797
- 252797 - 415817
- 415817 - 687910



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 Date Created : 01/06/2019
 Data Source : SOCDEV SDE DATA
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DISTRICT	Allocation	No of Centers
ALFRED NZO	R 449,102.00	5
AMATHOLE	R 1,451,762.80	6
BUFFALO CITY METRO	R 1,483,381.00	5
CHRIS HANI	R 545,000.00	5
JOE GOABI	R 475,329.00	3
NELSON MANDELA METRO	R 1,763,914.76	5
O.R TAMBO	R 828,377.00	8
SARAH BAARTMAN	R 1,047,133.00	8
Grand Total	R 8,043,999.56	45

" Building a Caring Society. Together "

SUB PROGRAMME 3.4: ECD AND PARTIAL CARE

In line with **National Outcome 1: Quality Basic Education** and **National Outcome 13: Social Protection**, the following was achieved:

Early Childhood Development is foundational in addressing societal development because it has bearing on the economic, social and political domains of society. The South African Government and the broader public generally accept ECD as a universal human right. In the Buffalo City Declaration (2012) ECD was adopted as a right and committed the ECD community to support the holistic development of children. The BCM declaration culminated in the development of a National Integrated ECD Policy of 2015.

ECD declaration acknowledges the relation that improved ECD has on structural issues such as combatting poverty, child hunger and generating opportunities for work. Children have the right to be listened to, respected, protected, educated and cared for. Children also have responsibilities towards others. They have to listen to others, care for and respect their peers, siblings, parents and other members of the community. This will ensure that the child develops into a confident, well balanced and secure person. Children who live with respect for human rights, appreciation of diversity, tolerance and justice will build a peaceful, prosperous and democratic society.

Early Childhood Development is based on five key focus categories support: good nutrition for children, maternal and child health, social services, caregivers and the provision of stimulating learning environments. This approach, of adopting five key areas, aims to positively change the lives of marginalised and vulnerable children and their families. It is in line with national policies such as, for example, the Children's Act No 38 of 2005, Education White Paper No 5, the National Early Learning and Development Standards for Children Birth to Four Years (NELDS), and the National Integrated Plan for Early Childhood Development in South Africa.

Fifty- eight (58) Early Childhood Development Centres were fully registered and complied with Norms and Standards. Twenty-three thousand six hundred and three (23 603) Children accessed registered ECD programmes. One thousand one hundred and thirteen (1113) ECD centres were conditionally registered which makes these centres eligible to benefit from conditional grant. Fourteen thousand eight hundred and seventy-eight (14 878) subsidised Children accessed registered ECD programmes. One thousand two hundred and eight (1 208) ECD practitioners are in registered ECD programmes.

- Pre-implementation workshop on ECD Conditional grant subsidy was held at Chris Hani on the 18th May 2018.
- Provincial ECD Summit focusing on Provincial ECD Strategy in alignment with National Integrated Early Childhood Development Policy (2015) was held in Queenstown District on the 31st May and 1st June 2018. The summit was attended by various relevant stakeholders, civil society organization and business partners.
- Clearance certificates for suitable persons who were screened against Part B of the Child Protection Register from thirty-two (32) ECD Centres, received from National Office.
- Roadshows on Technical Indicator Descriptors (TIDS), Operational Plans, Annual Performance Plans (APP's) and reporting tools were conducted in the following district: Alfred Nzo and O.R. Tambo in June 2018, Nelson Mandela and Sarah Baartman on the 14th June 2018 and Chris Hani and Joe Gqabi on the 25th June 2018.
- Learner attainment improvement Departmental working group meeting held on the 21 June 2018 in Zwelitsha.
- Provincial ECD forum meeting was held on the 28th June 2018 in Bisho CYCC.
- Technical forum meeting was held with stakeholders on the 15 August 2018 at Chris Hani District which aimed at promoting Integrated ECD services across the Province.

- The District ECD forum meeting was resuscitated at Nelson Mandela Metro District on 29 August 2018 to ensure implementation of Integrated ECD services across the ECD sector.
- A meeting with Foundation Learning group focusing on ECD Curriculum and how it can address challenges experienced in ECD centers and flow of information from pre Grade R, Grade R and Grade 1 was held at East London ECSEC on 30 August 2018
- The Directorate has in response to the findings by internal Audit conducted Capacity Building Workshops on Standard Operating Procedures (SOPs) in all eight Districts.
- War rooms on payments of ECD conditional Grant were conducted with all Districts to get progress on spending and give support where necessary. The war room strategy resulted in an improved conditional grant spending of 95 % ninety-five percent compared to a mere 51 % in the previous financial year.
- The continuous support by the ECD structures, Non-Profit Organization, Institutions of Higher Learning, National Development Agency, South African Social Security Agency, Eastern Cape Gambling and Betting Board just to mention a few.

SUB-PROGRAMME 3.4: ECD AND PARTIAL CARE						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
3.4.1 Number of fully registered ECD centres.	36	44	58	14	Over achievement is due to the response of Part B (Clearance Certificates) from the National Child Protection Register.	
3.4.2 Number of fully registered ECD programmes	80	70	84	14	Over achievement is due to the response of Part B (Clearance Certificates) from the National Child Protection Register.	
3.4.3 Number of conditionally registered ECD centres	943	719	1 113	394	Over achievement is due to allocation of Social Workers to the sub-programme in some districts and engagements conducted with EHP's to prioritize ECD registration	
3.4.4 Number of conditionally registered ECD programmes	629	583	575	8	Underachievement is due to ECD programmes that do not to meet the minimum norms and standards for registration.	
3.4.5 Number of children accessing registered ECD programmes	25 536	19 128	23 675	4 547	The over achievement is as a result of the engagements conducted with EHP's, allocation of Social workers to the sub programme	

SUB-PROGRAMME 3.4: ECD AND PARTIAL CARE						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
3.4.6 Number of subsidized children accessing registered ECD programmes	17 747	12 173	14 878	2 705	Over achievement is as a result of more subsidized children accessing registered ECD Programmes.	
3.4.7 Number of ECD Practitioners in registered ECD programmes	1 357	1 027	1 208	181	The over achievement is as a result of more number of ECD Programmes getting full or conditional registration due to compliance with Minimum Norms and Standards.	
3.4.8 Number of disabled children accessing ECD Programmes.	38	103	75	28	Under achievement is due to less number of disabled children enrolled to access ECD Programmes	

Strategy to overcome areas of under performance

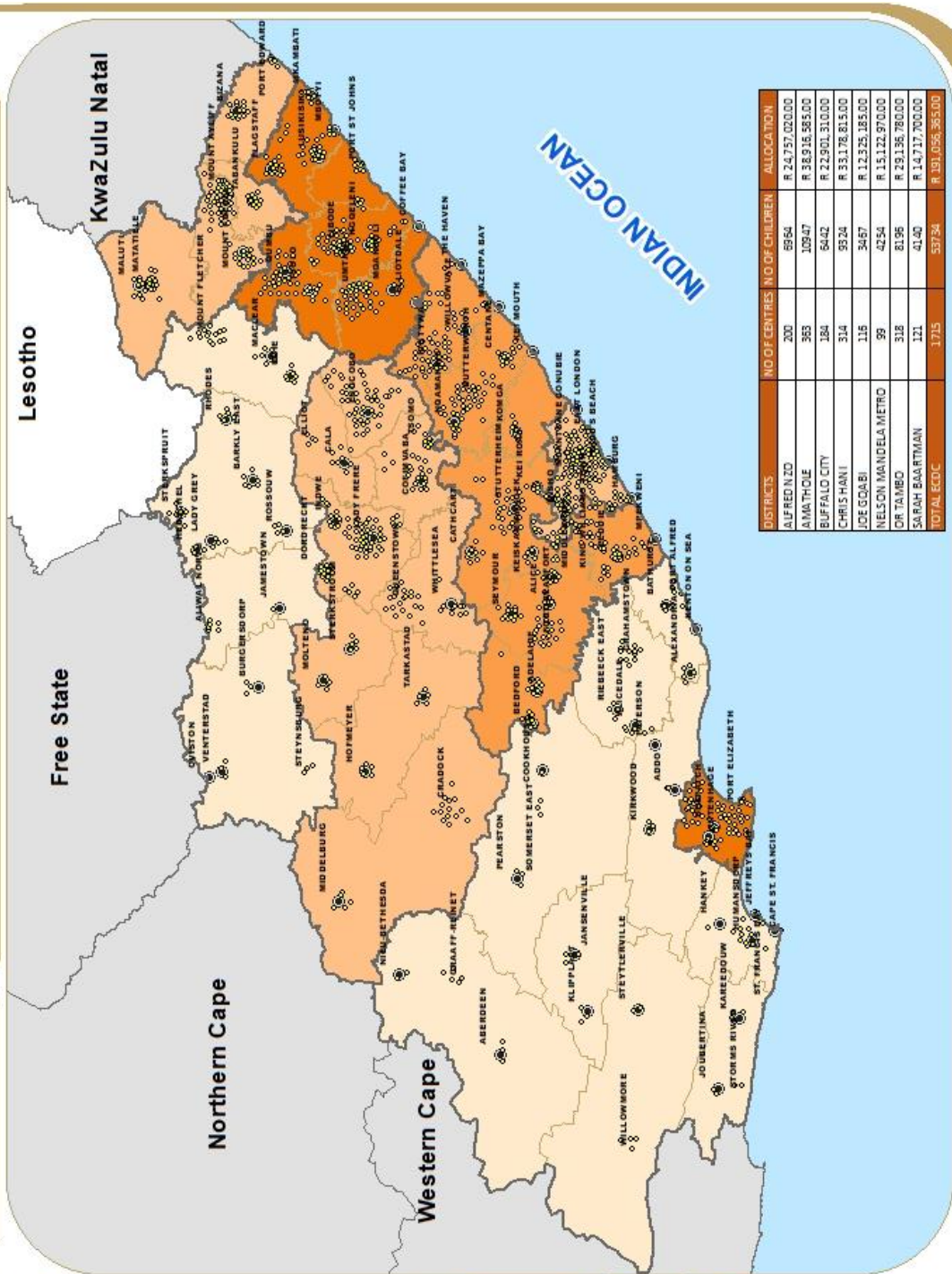
- (3.4.4): Workshop on registration of ECD Programmes in terms of the ECD guidelines to ensure that the desired results for early learning are met will be conducted the new financial year.
- (3.4.7): The Department will promote awareness on children with disabilities to be enrolled to access ECD Programmes.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

EARLY CHILDHOOD DEVELOPMENT CENTRES FOR FY 2018/2019

Beacon Hill Office Park
Car Hagegraaves Road & Hockley Close
King Williams Town



Day Care Centers
Children (0-5 years)
 349768 - 450584
 450584 - 801344
 801344 - 892637
 892637 - 1364943

Projection : GCS_WGS_84

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DISTRICTS	NO OF CENTRES	NO OF CHILDREN	ALLOCATION
ALFRED N ZU	200	5954	R 24,757,020,00
AMATHOLE	363	10947	R 36,916,585,00
BUFFALO CITY	184	5442	R 22,901,310,00
CHRIS HANI	314	9324	R 35,178,815,00
JOE GOABI	116	3467	R 12,325,185,00
NELSON MANDELA METRO	99	4254	R 15,122,970,00
OR TAMBO	318	8195	R 29,136,780,00
SARAH BAARTMAN	121	4140	R 14,717,700,00
TOTAL ECCS	1715	59734	R 191,056,365,00

" Building a Caring Society. Together "



MEC DR PUMZA DYANTI HANDING OVER CHAIRS AND TABLES TO KAMVA EARLY CHILDHOOD DEVELOPMENT CENTRE IN WHITTLESEA IN CHRIS HANI DISTRICT

SUB PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES (CYCC)

In line with **National Outcome 3: All people are and feel safe and National Outcome 13: Social Protection**: The following was achieved:

Capacity building session was held in all districts on the template for profiling of children and personnel in funded Child and Youth Care Centres that aims at understanding the relevance of programmes implemented in CYCCs, reasons for placement of children as well as qualifications, training, skills and screening of personnel against Part B of the Child Protection Register including registration with the professional councils.

The Department had organized and facilitated training on residential care services benefiting five (5) Child and Youth Care Centres in BCM, Nelson Mandela, Chris Hani and Alfred Nzo districts for service delivery improvement in the Centres.

A three-day Consultative Session held on the Strategic Framework for transformation of Child and Youth Care Centres in line with Norms and Standards as per the provisions of Children's Act, 38 of 2005 reaching sixty-six (66) people from the Department, CYCCs as well as representatives from Department of Health and SAPS for purposes of reviewing and developing the Provincial strategy.

Provincial Child and Youth Care Centre's forum meetings were held for the purpose of updating and information sharing financial expenditure as well as Programme performance by the Centres.

Thirty-three (33) Child and Youth Care Centres were funded benefitting one thousand four hundred and ninety-one (1 491) children in need of Care and protection. Four hundred and forty-nine (449) children in need of care and protection were newly placed in Child and Youth Care Centres. A girl child presenting with a behavioral problem and in need of care and protection was transferred to Rosenoff CYCC in the Free State Province towards meeting her needs, holistically, as the Eastern Cape Province does not have facility providing for girls.

Eight (08) monitoring visits were conducted in OR Tambo (Khanyisa Siyakhana, SOS Village) Nelson Mandela Metro (MTR Smit) Chris Hani (Emmanuel) Sarah Baartman (Vuyani) and Alfred Nzo (Maluti CYCCs) with the view of maintaining compliance with the minimum norms and standards of the Children's Act, 38 of 2005 as amended.

Assessment of business plans of CYCCs for 2019/2020 were conducted during this month and twenty-seven (27) CYCCs were recommended for funding to ensure that children in need of care and protection access effective residential care programmes.

The Department participated at the National Intersectoral Workshop for Children with Severe or Profound Disruptive Behavior Disorder to ensure implementation of NAWONGO Court order in the Provinces in collaboration with the Department of Health and Education.

SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES (CYCC)						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
3.5.1 Number of funded Child and Youth Care Centres	36	33	33	0	-	
3.5.2 Number of children in need of care and protection in funded Child and Youth Care Centres	1 583	1 620	1 491	129	Promotion of family preservation and implementation of Integrated Prevention and Early Intervention Programs conducted both by the Department and the NGOs, minimized placement of children in need of care and protection placed in Child and Youth Care Centres which are the most restrictive and positive placement options for children	
3.5.3 Number of children in need of care and protection newly placed in funded Child and Youth Care Centres	405	285	449	172	Prevalence of social ills like negative parenting, Child neglect and abandonment result in more children in need of care and protection and requiring temporal safety placement.	

Strategy to overcome areas of under performance

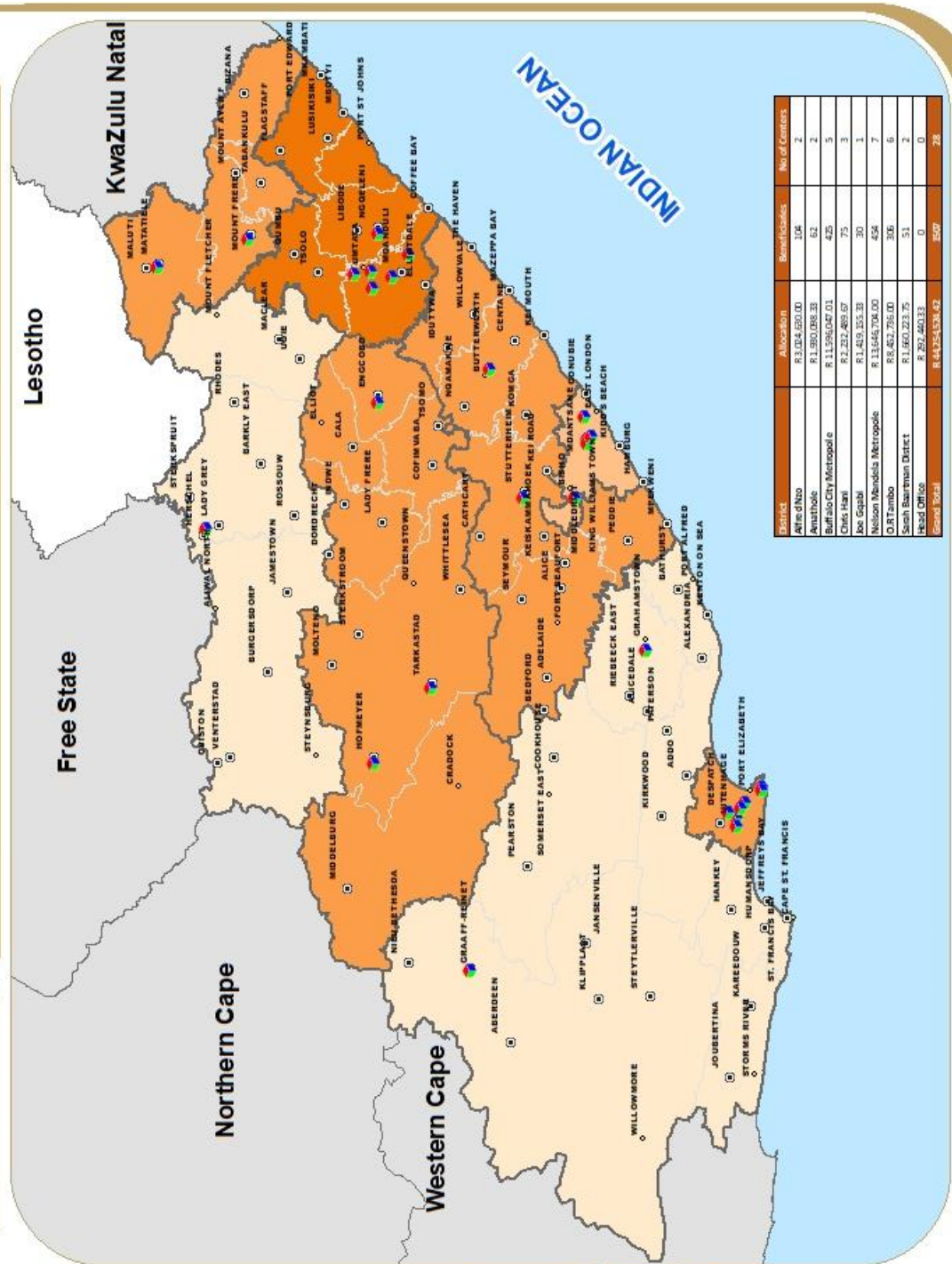
- Not applicable.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

CHILD AND YOUTH CARE CENTERS FOR FINANCIAL YEAR 2018/2019

Beacon Hill Office Park
Car Hagegraaves Road & Hockley Close
King Williams Town



CYCC

Children	CYCC
152081 - 153124	Lightest Orange
153124 - 252797	Light Orange
252797 - 415817	Medium Orange
415817 - 687910	Darkest Orange

Projection : GCS_WGS_84

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MA STERLIST 2018/19

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District	Allocation	Beneficiaries	No of Centers
Affre d'Noo	R 1,024,650.00	104	2
Amathole	R 1,980,086.33	62	2
Buffalo City Metropolitan	R 11,596,047.01	425	5
Chris Hani	R 2,252,489.67	75	3
Joe Gqabi	R 1,419,155.33	30	1
Nelson Mandela Metropolitan	R 13,646,704.00	454	7
O.R.Tambo	R 8,452,756.00	306	6
South Coast District	R 1,607,723.75	51	2
Head Office	R 292,403.13	0	0
Grand Total	R 44,054,936.49	2507	28

" Building a Caring Society. Together "

SUB PROGRAMME 3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN

In line with **National Outcome 3: All people are and feel safe:** and **National Outcome 13: Social Protection**, the following was achieved:

Six Isibindi Model Sites were audited by USAID team in collaboration with Social Development utilizing SIMS Community Master Tool in Alfred Nzo, Amathole, BCM and Chris Hani to assess implementation of basket of services in provision of care, support and protection of orphaned and vulnerable children within communities with a view to improve access of services.

Four safe parks – SOS and Jerusalem in NMM, Ilinge in Chris Hani, Empilweni in Joe Gqabi were visited to monitor progress on implementation of safe park programmes as well as viewing the new Ilinge safe park in the Chris Hani District which received new outdoor equipment donated by UNICEF to benefit children in need of care and protection in particular and children in general from the surrounding areas to ensure compliance with norms and standards. Monitoring was also conducted in two Drop In Centres (DIC) for compliance with norms and standards in NMM to track progress on implementation of DIC services.

A three (3) day consultative session with National DSD and DSD officials from Province and Districts was held on transition of Isibindi Model as well as mapping of the service points for orphaned and vulnerable children of the Province reaching fifty-nine (59) officials.

The Department participated in the National Community Based Care Prevention and Early Intervention Programme quarterly meeting and presented progress report on the implementation and expenditure on Prevention and Early Intervention Programme.

Ten (10) Isibindi sites in Alfred Nzo, Amathole, BCM, Joe Gqabi, NMM and OR Tambo were monitored for compliance with norms and standards on special programmes and safe parks. In addition, the Department conducted monitoring sessions in collaboration with UNICEF and NACCW in O.R Tambo and Alfred Nzo Isibindi sites. Six (6) Drop In Centres (DICs) in Alfred Nzo, NMM and Sarah Baartman were visited to track progress on implementation of drop in centre services as well as Prevention and Early Intervention Programmes (PEIP).

Capacity building conducted for Isibindi Alice (Amathole), Siyalinga, Kwabhaca and Maluti (Alfred Nzo) board members and Management to improve performance in the governance of the projects.

Two Provincial forum meetings for Community Based Care Services for Children were held with the purpose of information sharing on funding and expenditure as well as Programme performance by the Isibindi and Drop In Centres.

One session for development of 2019/20 directorate specification was held and subsequent to that the specifications were presented to the District Representatives on the 21 September 2018.

One hundred and sixty-two (162) Child Youth Care Worker Trainees who received training through the Isibindi model. Fourteen thousand four hundred and eighty-four (14 484) Children accessed prevention and early intervention services in eighteen (18) Isibindi projects through four hundred and twenty-six (426) Child and Youth Care Workers recruited in the Province. One thousand three hundred and three (1 303) children accessed drop in centre (DIC) services in ten funded DICs. Twenty-nine thousand and seventy-eight (29 878) people accessed funded Prevention and Early Intervention Programs (PEIP) in all eight districts.

SUB-PROGRAMME 3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
3.6.1	-	162	162	0	-
3.6.2	9 018	10 681	14 484	3 803	There is more demand of the services in the communities which resulted to more vulnerable children reached.
3.6.3	668	397	1 303	906	There is more demand of the services in the communities which resulted to more vulnerable children reached.
3.6.4	64 329	47 992	39 482	8 510	There was a low turnout in some of the sessions due to unfavourable weather conditions as well as the voluntary nature of the programme
3.6.5	330	425	426	1	Overachievement is due to additional allocation from National DSD.

Strategy to overcome areas of under performance

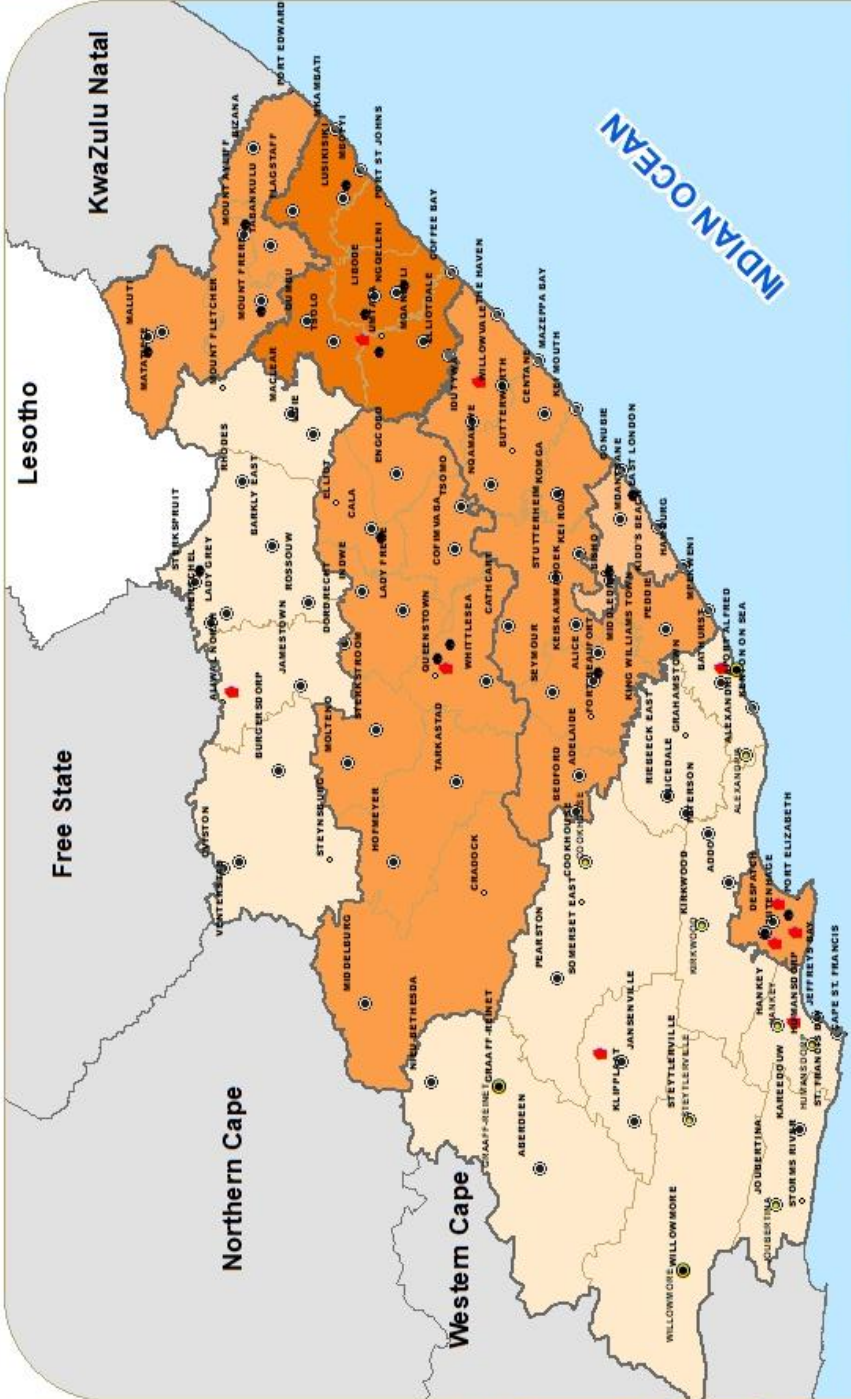
- (3.6.4): Vigorous marketing of the benefits of the programme in the communities.

Changes to planned targets

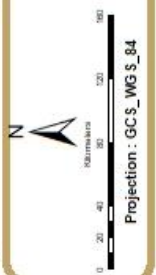
- There were no changes to the planned targets in the year under review.

COMMUNITY-BASE CARE SERVICES FOR CHILDREN FOR FINANCIAL YEAR 2018/2019

Beacon Hill Office Park
Car Hagegraaves Road & Hockley Close
King Williams Town



	Foster Homes
	Isibindi
	Drop In Centers
	Children 152081 - 153124
	153124 - 252797
	252797 - 415817
	415817 - 687910



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Data Source : SOCDEV SDE DATA
Projection : MA STERLIST 2018/19

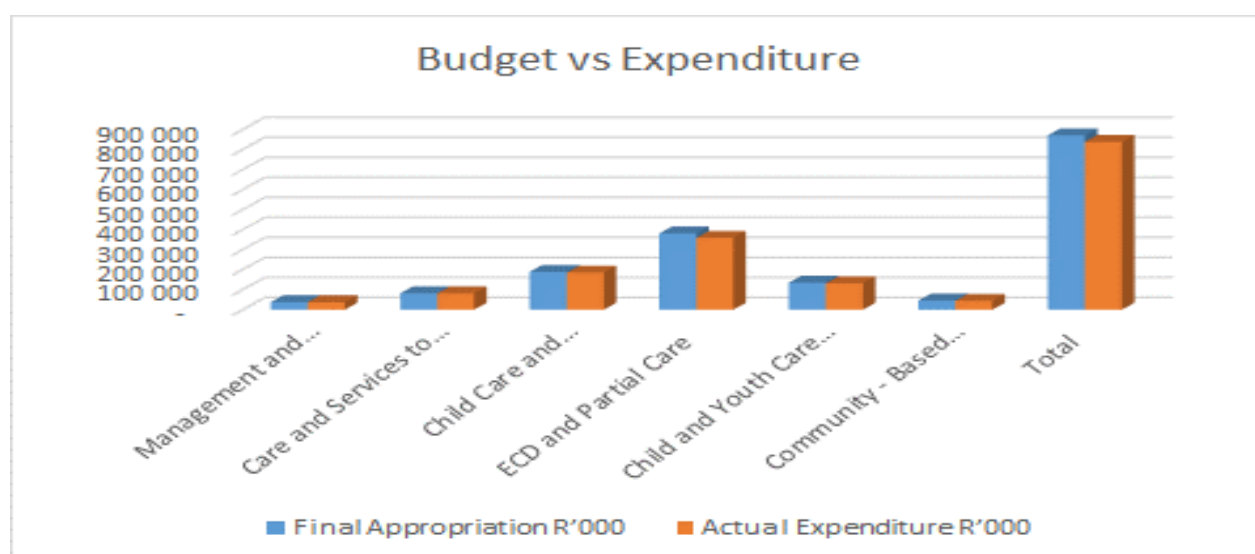
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Municipality	Isibindi	Drop In Centers	Cluster Foster Homes
Alfred Nzo	R 3,270,242.00	R 265,856.00	R 0.00
Amathole	R 1,152,014.00	R 82,152.00	R 246,603.00
Buffalo City Metropole	R 2,487,490.00	R 202,948.00	R 0.00
Chris Hani	R 4,128,714.00	R 111,564.00	R 224,989.99
Joe Gqabi	R 799,374.00	R 46,152.00	R 222,516.50
Nelson Mandela Metropole	R 2,058,028.00	R 145,104.00	R 589,800.00
O.R Tambo	R 5,334,918.00	R 179,256.00	R 0.00
Sarah Baartman District	R 0.00	R 313,112.00	R 223,140.00
Grand Total	R 19,150,761.00	R 1,546,084.00	R 1,507,059.49

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4.3.4 LINKING PERFORMANCE WITH BUDGETS

Sub-Programme Name	2018/2019			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	37,784	37,348	436	40,645	39,330	1,315
Care and Services to Families	81,522	81,249	273	76,432	76,141	291
Child Care and Protection	188,800	184,860	3,940	53,050	46,887	6,163
ECD and Partial Care	381,086	358,385	22,701	313,676	288,336	25,340
Child and Youth Care Centres	135,330	131,947	3,383	252,219	250,256	1,963
Community - Based Care Services for Children	45,467	43,917	1,550	31,097	30,211	886
Total	869,989	837,706	32,283	767,119	731,161	35,958



REASONS FOR ACTUAL OVER/UNDER EXPENDITURE

Compensation of Employees

- The over-spending was contributed by the payment of OSD for all qualified social workers.

Goods and Services

- Catering for the Institutions: the under spending was due to two (2) State Owned Institutions (Melton Gardens and Gali Thembanani CYCCs) which did not operate during the year under review.
- Vigorous marketing of the benefits of the programme in the communities. Travelling and Subsistence: under spending due to claims that were not paid at the end of the financial year.

Non-Profit Institution

- The under spending was due to payment system challenges experienced by the Department.

PROGRAMME 4: RESTORATIVE SERVICES



4.4 PROGRAMME 4: RESTORATIVE SERVICES

4.4.1 PURPOSE

To provide integrated developmental social crime prevention, anti-substance abuse services and victim empowerment and support services to the most vulnerable in partnership with stakeholders and Civil Society Organisations.

PROGRAMME	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
4. RESTORATIVE SERVICES	4.1 Management and support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme
	4.2 Crime Prevention and support	Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process
	4.3 Victim empowerment	Design and implement integrated programmes and services (interventions, financial and management support, policy and legislation and governance) to support, care and empower victims of violence and crime in particular women and children
	4.4 Substance Abuse, Prevention and Rehabilitation	Design and implement integrated services (prevention, governance, establishment of support structures, stakeholder management and capacity building) support for substance abuse, prevention, treatment and rehabilitation

STRATEGIC OBJECTIVES
4.1 To provide integrated developmental social crime prevention, victim support and anti-substance abuse services to the most vulnerable members of communities by March 2020.

4.4.2 STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
4.1 To provide three integrated developmental social crime prevention, victim support and anti-substance abuse services to the most vulnerable by March 2020	3	3	3	0	-

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

4.4.3 PERFORMANCE INDICATORS

SUB PROGRAMME 4.1: MANAGEMENT AND SUPPORT

- Facilitated and attended the South African Council of Social Services Professionals meeting, on registration of child and youth care workers
- Mobilized tools of trade for the provincial Social Work Policy Managers in the form of transport, cellphones, 3Gs and laptops.
- Attended DEVCOM Forum Meetings where the Victim Empowerment Programme Forum reports were presented
- National Welfare Forum was attended to report on the implementation and performance of the Province.
- Conducted Assessment for compliance to norms and standards in all CYCCs i.e. Bisho Child Youth Care Centre, Qumbu Child Youth Care Centre, John X Merrimen Child Youth Care Centre, eNkuselweni Child Youth Care Centre and Burgersdorp Child Youth Care Centre.
- The Department as a key stakeholders had participated in the following structures; Provincial Oversight Committee led by NPA on sexual offences and management of Social Work services in the Thuthuzela Care Centres in the Province, participated in the Integrated National and Provincial session on the South African Integrated Programme of Action Addressing Violence Against Women and Children (2013-2018), consultative sessions with stakeholders such as Love Justice, A21, US Embassy, Provincial GBV Forum, Provincial Trafficking in Persons Forum and DEVCOM led by Department of Justice, Provincial Task Team for LGBTI and National VEP Management Forum and Chief Directorate (Families and Social Crime Prevention).
- The Department also participated in the handover of a donated Nissan vehicle facilitated by the Office Presidency to Nomaxabiso White Door Centre of Hope in Chris Hani.
- A session was held with EDCON (Edgars Unite Orange Day Campaign) on invitation by EDCON to support EC survivors through skills development as part of economic empowerment programme for women survivors of violence, crime and gender-based violence.

SUB-PROGRAMME 4.1: MANAGEMENT AND SUPPORT					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
4.1.1 Number of support services coordinated	New Indicator	32	32	0	-

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

In line with **National Outcome 3: “All People in South Africa are and feel safe”**, the Department has achieved the following:

A total number of two hundred and twenty (220) ex-offenders benefitted from aftercare services as well as economic opportunities programme in the Nelson Mandela District. Stakeholder dialogue sessions were held with a view to monitor the implementation of Reviewed Minimum Norms and Standards for Diversion as well as the Reintegration & Aftercare Strategy was conducted reaching twenty-five (25) Social Service Practitioners participated.

In line with Section 56(2)(g) of the Child Justice Act (Act 75 of 2008) Quality Assurance Panel members were appointed in July 2018 by the Honorable MEC and were trained on minimum norms and standards for diversion services. One (1) Diversion Service provider was quality assured by the Quality Assurance Panel in line with Section 56(2)(g) (e) of the Child Justice Act (Act 75 of 2008).

The Department implemented Integrated Social Crime Prevention programmes in eight (08) districts reaching seventy-six thousand three hundred and seventy-seven (76 377) people. Social Service Practitioners were trained on DSD Anti-Gang Strategy, all Child and Youth Care Centres from the Province were represented in the training.

SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
4.2.1 Number of children in conflict with the law assessed	2 759	2 453	2 615	162	Variance is due to an increase in the number of children arrested and referred for assessment by SAPS.
4.2.2 Number of children in conflict with the law awaiting trial in Secure Care Centres	1 330	1 085	1 460	375	More children were referred by courts to await trial in the CYCCs due to the seriousness of the offences they committed.
4.2.3 Number of sentenced children in Secure Care Centres	59	85	75	10	Variance is due to less number of children in conflict with the law that were sentenced by courts to secure care centres due to the nature of offences they have committed
4.2.4 Number of children in conflict with the law referred to diversion Programmes	713	705	804	99	Variance is due to increase in number of children in conflict with the law who met criteria for inclusion in diversion programmes
4.2.5 Number of children in conflict with the law who completed Diversion programmes	667	586	732	146	More children who were sent to diversion programmes managed to

SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
4.2.6 Number of people reached through Social Crime Prevention programme.	62 956	54 733	76 377	21 644	participate and complete the programmes. Variance is due to increase in the number of people who attended Social Crime Prevention Programme as the nature of the programme is voluntary.	

Strategy to overcome areas of under performance

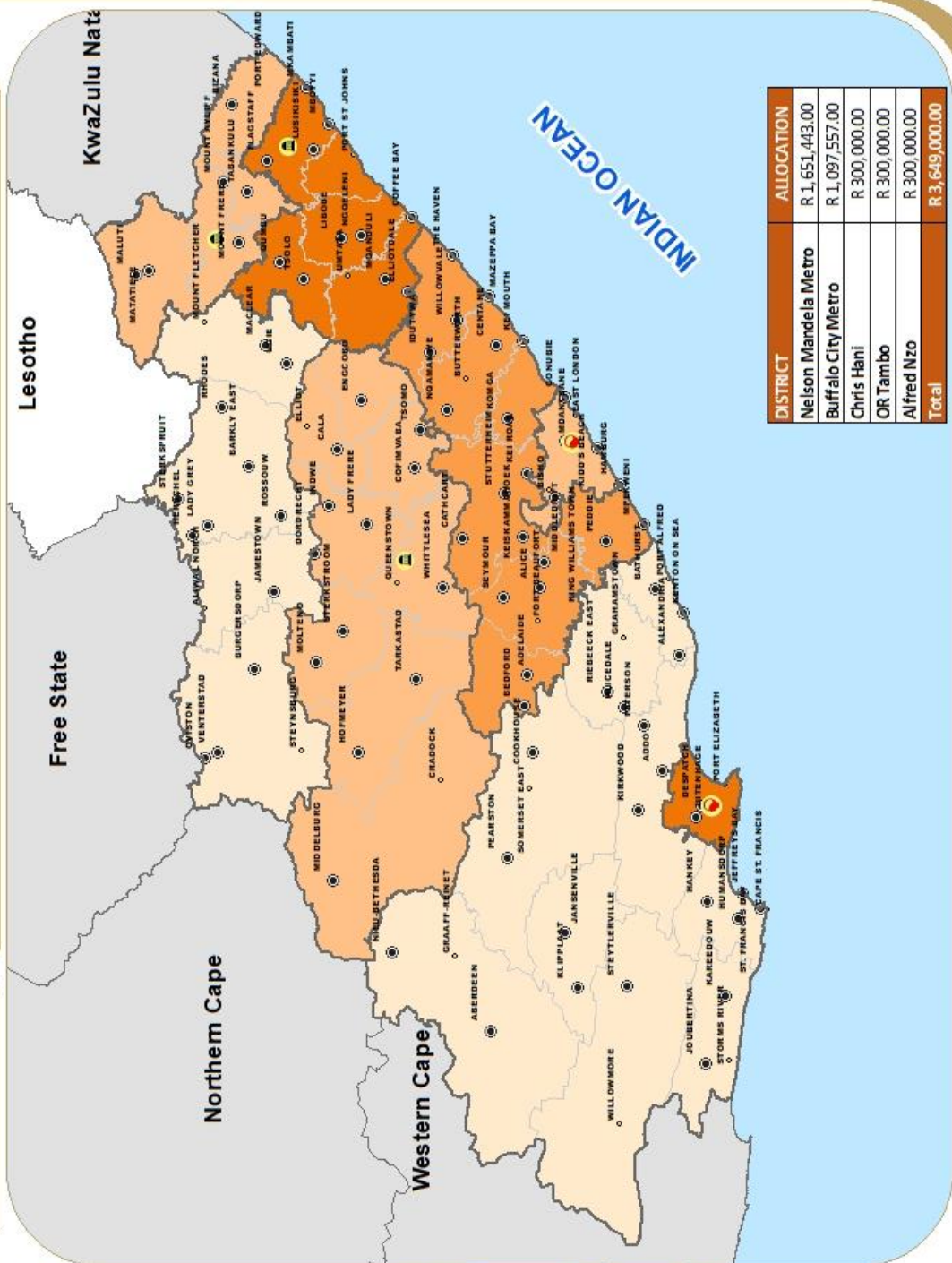
- Not applicable

Changes to planned targets

- There were no changes to the planned targets in the year under review.

CRIME PREVENTION AND SUPPORT SERVICES FOR FINANCIAL YEAR 2018/2019

Beacon Hill Office Park
Car Hagegraaves Road & Hockey Close
King Williams Town

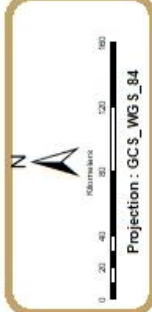


RAR

NICRO Eastern Cape

Population

349768 - 450584
450584 - 801344
801344 - 892637
892637 - 1364943



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DISTRICT	ALLOCATION
Nelson Mandela Metro	R 1,651,443.00
Buffalo City Metro	R 1,097,557.00
Chris Hani	R 300,000.00
OR Tambo	R 300,000.00
Alfred Nzo	R 300,000.00
Total	R 3,649,000.00

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SUB PROGRAMME 4.3: VICTIM EMPOWERMENT PROGRAMME

In line with **Outcome 3 “All people in South Africa are and feel safe,”** the Department achieved the following:

Provided support and strengthened one hundred and seventy-two (172) Victim Empowerment Programme Centres to ensure implementation of services in fight against the scourge of crime and violence which continues to pose a threat to the social stability of the Province. Five hundred and sixty-nine (569) Integrated awareness and educational campaigns that play a crucial role in prevention of gender-based violence and any form of violence and abuse in communities, were conducted reaching fifty-one thousand and sixty-four (51 064) people in the eight (08) Districts of the Eastern Cape.

An integrated service in a form of debriefing sessions in partnership with National DSD and the National Emergency Response Team was provided to sixty (60) Chris Hani Social Development officials (with Social Workers as majority participants) who intervened during the incidence of Police and Community member’s killings at Engcobo that was connected to Mancoba case of Seven Angels Ministry. They were all awarded by the Head of Department with certificates of recognition for their intervention during the crisis.

Capacity building was provided through training of one hundred and sixty-six (166) Service Providers thirty-eight (38) in Joe Gqabi District, thirty-nine (39) in Alfred Nzo, fifty-three (53) in Nelson Mandela Metro and thirty-six (36) in BCM on VEP National Policy Guidelines, White Door Centre of Hope Concept, Pre-implementation, VEP Norms and Minimum Standards, trafficking in Persons and Planning, Monitoring and Reporting. A two (2) day VEP Electronic Systems training for thirty (30) funded VEP service providers and DSD Social Workers focusing on capturing of victims of crime and violence was conducted by National DSD. Forty (46) people from various Departments and NGOs were capacitated on occult and cult practices conducted by Brigadier Labuschagne from Pretoria (SAPS) and the main purpose of this workshop was to empower stakeholders with information on occult and cult practices as well as strategies on how to deal with such practices.

Thirty-seven (37) Social Workers from the Department and those placed in Thuthuzela Care Centres and NGOs were capacitated (three-day training) on sexual offences, dealing with traumatic situations and wellness.

Through additional budget that was provided by National DSD, prevention programmes were strengthened through recruitment and appointment of fifty (50) Everyday Heroes Ambassadors and funding of two organisations for implementation of Everyday Heroes Brand. The focus for 2018/2019 was on the following areas; early childhood development centres, youth, Institutions of Higher Learning, Church leaders and Traditional Leaders. Eighty (80) people inclusive of thirty-three (33) EH Ambassadors, DSD Social Workers and two organisations responsible for coaching and mentorship of EH Ambassadors in the Province were trained on Everyday Heroes Programme.

The Department coordinated a Consultative Workshop on Victim Support Service Bill Draft Regulations with Provincial Stakeholders led by National DSD for coordination of integrated services and programmes to victims of crime and violence and care & support services to families. The Department participated in the Provincial Consultative session organised by the Department of Justice and Constitutional Development on Femicide and Gender Based Violence. A session was held with EDCON (Edgars Unite Orange Day Campaign) – approached by EDCON to support EC survivors through skills development as part of economic empowerment programme for women survivors of violence, crime and gender-based violence. The EDCON Programme is planned for 2019/20 financial year.

The Programme facilitated removal of twenty-two (22) Malawian children who were arrested in the Eastern Cape as illegal immigrants and suspected victims of trafficking in persons. They were removed from Prison to a Child and Youth Care Centre and assessment was conducted to determine their circumstances and ages for proper intervention.

SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT PROGRAMME						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
4.3.1 Number of funded Victim Empowerment Programme Service Centres	170	172	172	0	-	
4.3.2 Number of victims of crime and violence accessing services from funded Victim Empowerment Programme Service Centres	23 462	19 693	28 998	9 305	Over achievement is as a result of intensified awareness campaigns in communities.	
4.3.3 Number of victims of human trafficking identified	1	1	2	1	Finalisation of the process depends on the readiness of victims to disclose during assessment.	
4.3.4 Number of human trafficking victims who accessed social services	16	28	26	2	Variance is due to less cases of suspected TIP victims reported and accessed social services.	
4.3.5 Number of victims of crime and violence receiving Psycho- Social Support	9 565	7 018	14 514	7 496	Over achievement is as a result of intensified awareness campaigns in communities.	
4.3.6 Number of victims of crime and violence reunified with their families and communities.	449	307	477	170	Over achievement is as a result of intensified awareness campaigns in communities.	
4.3.7 Number of work opportunities created through Victim Empowerment Programme	859	915	904	11	Field workers / care givers are resigning from the service for better opportunities.	

Strategy to overcome areas of under performance

- (4.3.4): Intensification of awareness and marketing of victim empowerment programmes.
- (4.3.7): Recruitment of field workers is in progress.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

VICTIMS EMPOWERMENT CENTERS PROGRAMME FOR FINANCIAL YEAR 2018/2019

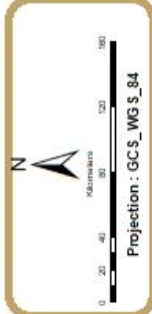
Bacon Hill Office Park
Car Hagevayne Road & Hockley Close
King Williams Town



- White Door Centres
- Safe Homes
- ⚠ Mentorship Programme
- ▲ Advice Centre
- Welfare Organisations
- ? One Stop Center

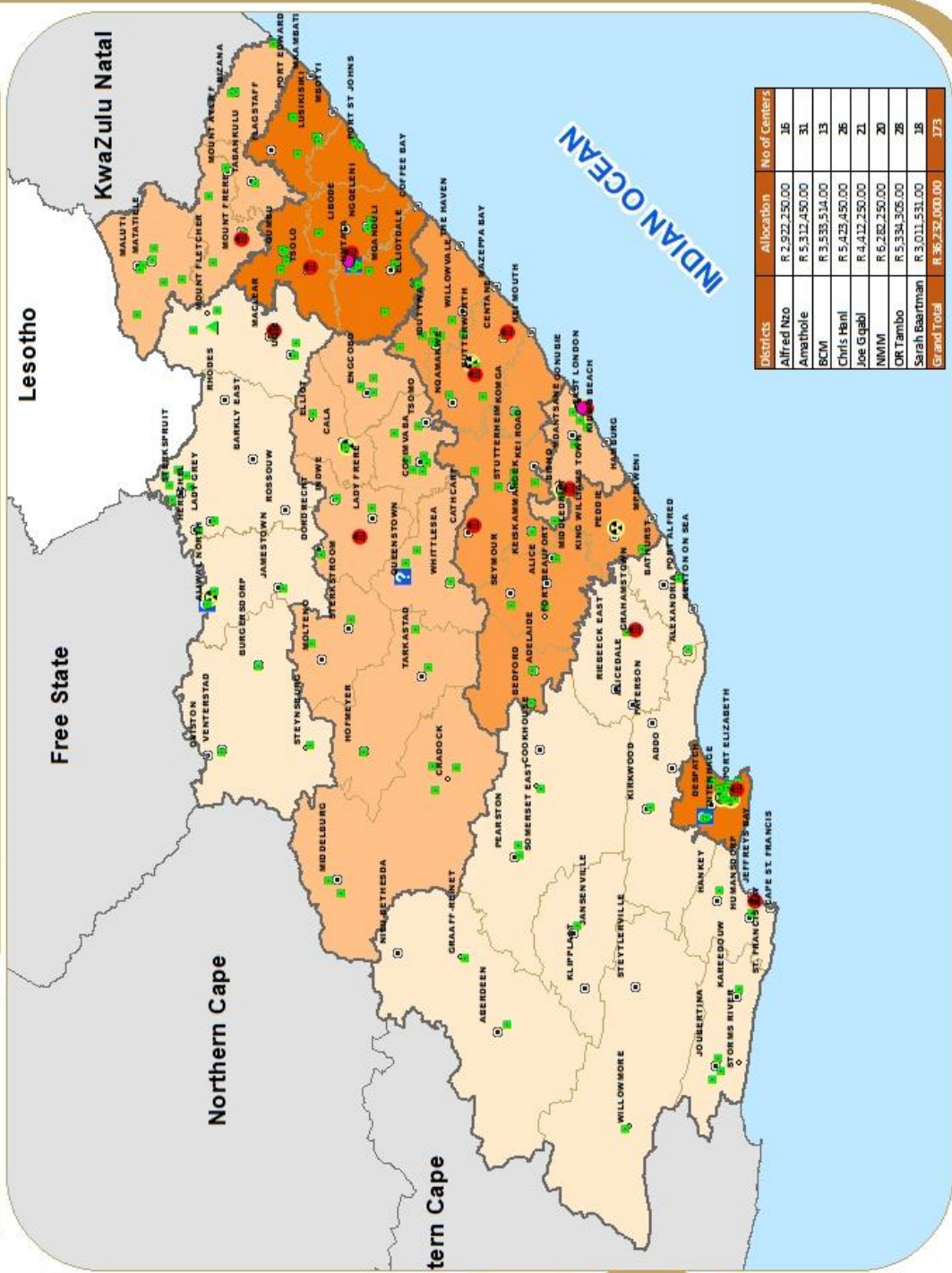
Population

	349768 - 450584
	450584 - 801344
	801344 - 892637
	892637 - 1304943



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Districts	Allocation	No of Centers
Alfred Nzo	R 2,922,250.00	16
Amathole	R 5,312,450.00	31
BCM	R 3,538,514.00	13
Chris Hani	R 5,425,450.00	26
Joe Gqabi	R 4,412,250.00	21
NMM	R 6,282,250.00	20
OR Tambo	R 5,394,305.00	28
Sarah Baartman	R 3,011,531.00	16
Grand Total	R 36,239,000.00	173

" Building a Caring Society. Together "

SUBPROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

In line with **National Outcome 13: "All People are and feel safe"** the Department achieved the following:

- Commemoration of International Day Against Drug Abuse and Illicit Trafficking was held at Kwa-Nomzamo Municipality Grounds in Humansdorp, Sarah Baartman District Municipality on the 26th June 2018, one thousand (1 000) people were reached through the integrated substance abuse educational awareness campaign. The event was preceded by build-up activities on substance abuse prevention and community conducted that were conducted in all districts.
- Two hundred and ninety-nine (299) Children accessed in-patient treatment services at a public Treatment Centre in Nelson Mandela Metro. Children that were admitted at the facility accessed treatment, rehabilitation and skills development programmes.

In line with **National Outcome 5: Skilled and capable workforce to support an inclusive growth path**, the following capacity building programmes were conducted:

- A total of seventy-six (76) Social Service Practitioners were trained on Substance Abuse Therapeutic programme.
- Two hundred and fourteen (214) Social Service practitioners were capacitated on the Colombo Universal Treatment Curriculum and Substance Abuse therapeutic programmes including (Out-patient for Adolescent and Adults, Individual Counselling, Legislation and Aftercare & Reintegration).
- Members of the Local Drug Action Committees in Makana and Bayer's Nauder were capacitated on Provincial Drug Master Plan.

In terms of the achievement of targets, the sub-programme has positive variance which indicates an increase in the number of people who accessed substance abuse prevention and rehabilitation services. The continuous capacity building of social services practitioners on substance abuse and rehabilitation is yielding positive results in that they are able to reach more people in need of substance abuse services. Intensified implementation of Teenagers Against Drug Abuse in schools had a positive impact on information distribution on the negative effects of substance abuse and access to substance abuse treatment and rehabilitative services.

SUB-PROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
4.4.1 Number of children younger than 18 years reached through Substance Abuse Prevention Programmes	79 524	68 492	100 583	32 091	Variance is due to positive response from children on integrated Substance Abuse Prevention programmes	
4.4.2 Number of people (18 and above) reached through Substance Abuse Prevention Programmes	38 999	34 209	45 015	3 766	Variance is due to positive response from people 18 years and above on integrated Substance Abuse Prevention programmes	

SUB-PROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
4.4.3	Number of service users who accessed inpatient treatment services at funded treatment centres	275	364	89	Variance is due to increased number of people referred for in-patient treatment services. The nature of the programme is voluntary	
4.4.4	Number of service users who accessed outpatient based Treatment Services	930	717	213	Variance is due to decrease in number of service users accessed out-patient treatment services. The nature of the programme is voluntary	
4.4.5	Number of children who accessed in-patient treatment services at a Public State Treatment Centre	190	299	109	Variance is due to increase in the demand for implementation of treatment services rendered at Ernest Malgas Treatment Centre.	
4.4.6	Number of service users accessed Aftercare and Reintegration Services	1 207	1 334	127	Variance is due to increased awareness on availability of aftercare and reintegration services and positive response by service users.	
4.4.7	Number of work opportunities created through Substance Abuse Programme.	220	217	3	The variance is due to coordinators who left for better work opportunities.	

Strategy to overcome areas of under performance

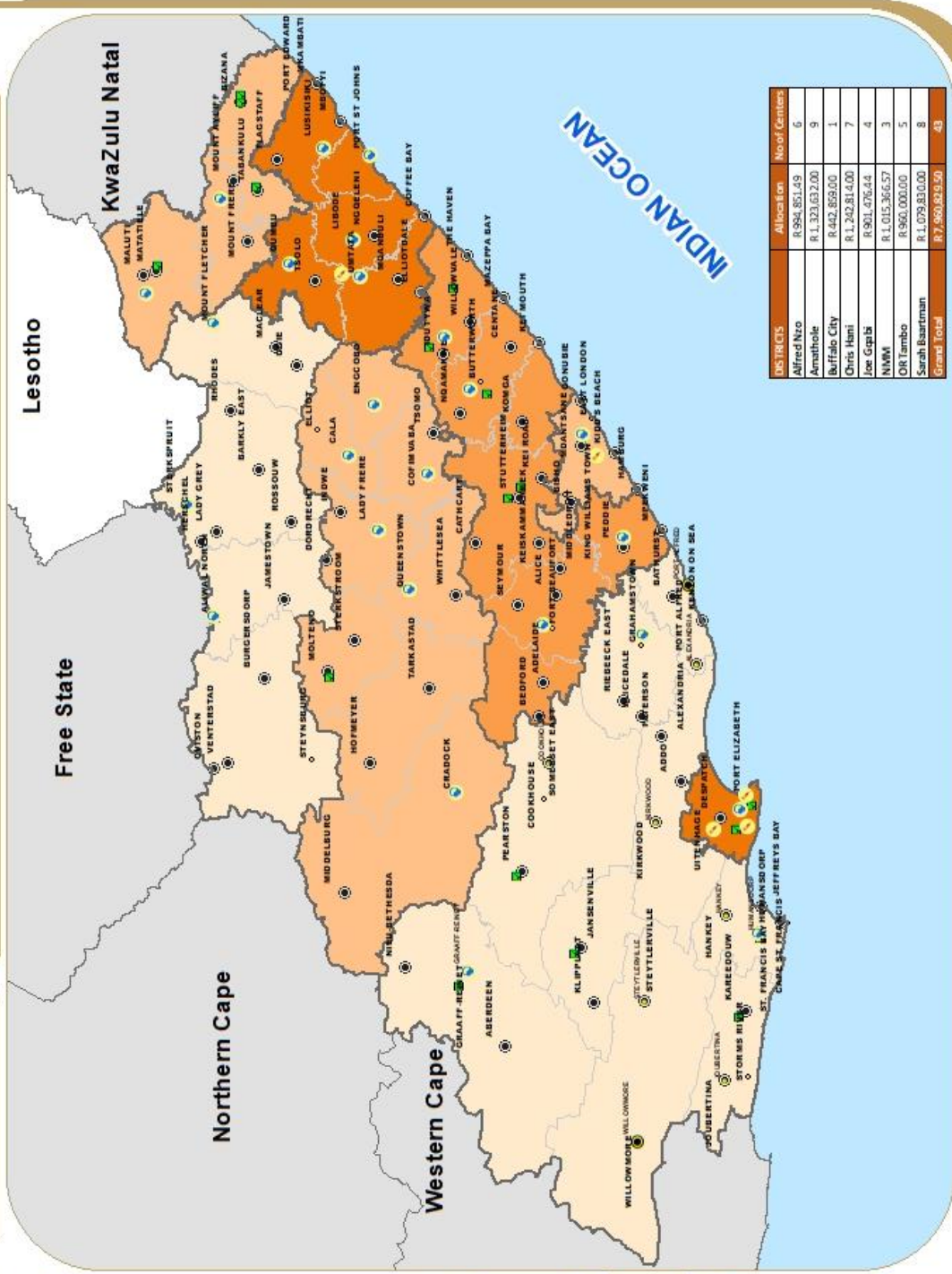
- (4.4.4): Facilitate the improvement of implementation of outpatient treatment programmes by all Districts with funded Community Based Treatment programmes.
- (4.4.7): Facilitate recruitment to replace volunteers who left for better work opportunities

Changes to planned targets

- There were no changes to the planned targets in the year under review.

SUBSTANCE ABUSE AND SUPPORT FOR FINANCIAL YEAR 2018/2019

Balcon Hill Office Park
 Car Hargreaves Road & Hockley Close
 King Williams Town



COM BASE
 Institutions
 TADA PROG

Population

- 349768 - 450584
- 450584 - 801344
- 801344 - 892637
- 892637 - 1364943

Projection : GCS_WGS_84

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DISTRICTS	Allocation	No of Centers
Alfred Nzo	R 984 851.49	6
Amathole	R 1 323 032.00	9
Buffalo City	R 442 859.00	1
Chris Hani	R 1 242 814.00	7
Joe Gqabi	R 901 476.44	4
NMM	R 1 015 365.57	3
OK Tambo	R 960 000.00	5
Sarah Baartman	R 1 079 830.00	8
Grand Total	R 7 960 829.50	43

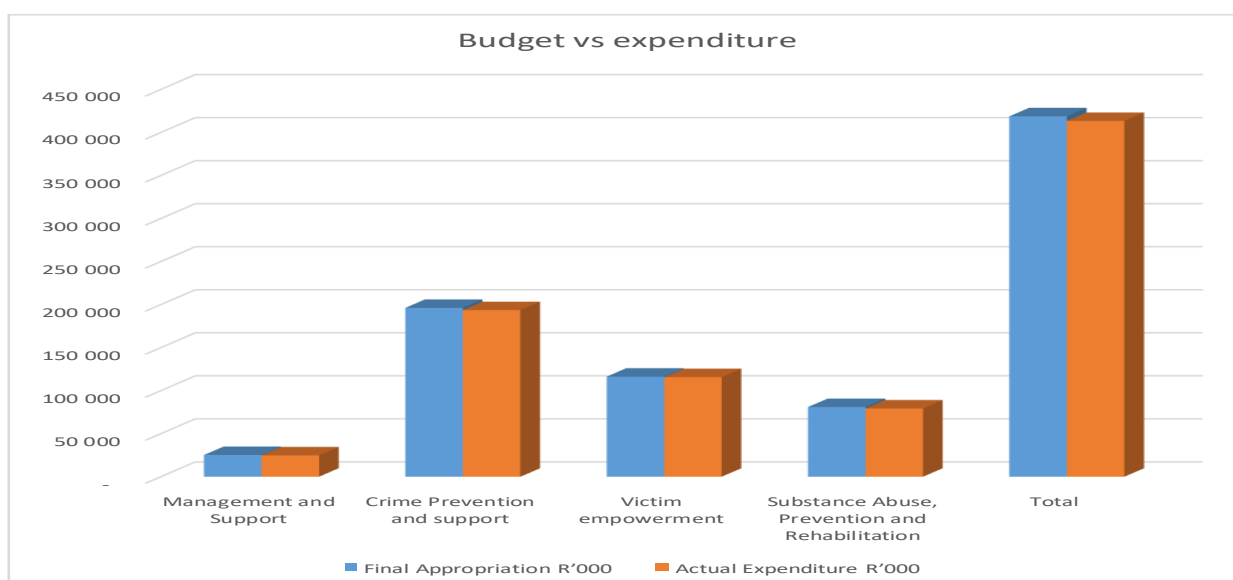
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MEC DR PUMZA DYANTI HANDING OVER A DUMMY CHEQUE TO MEMBERS OF BOPELONG DRUG ACTION COMMITTEE

4.4.4 LINKING PERFORMANCE WITH BUDGETS

Sub-Programme Name	2018/2019			2017/2018		
	Final	Actual	(Over)/Under Expenditure	Final	Actual	(Over)/Under Expenditure
	Appropriation	Expenditure		Appropriation	Expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	
Management and Support	25,283	24,797	486	24,317	22,635	1,682
Crime Prevention and support	196,228	193,576	2,652	186,151	177,077	9,074
Victim empowerment	116,264	115,686	578	106,659	106,146	513
Substance Abuse, Prevention and Rehabilitation	80,996	79,286	1,710	82,943	73,611	9,332
Total	418,771	413,345	5,426	400,070	379,469	20,601



REASONS FOR UNDERSPENDING

Goods and Services

- The under expenditure on this item was as a result of the delays in the payment for BOSASA due to insufficient documentation received.

Transfers and Subsidies

- The under expenditure on this item was due to less claims by NGO's as a result of the not filling vacant funded posts in the organisations.

Machinery and Equipment

- The under expenditure on this item is due to delays in the procurement of a Laundry Machine for the CYCC (Child and Youth Care Centre).

PROGRAMME 5: DEVELOPMENT AND RESEARCH



4.5 PROGRAMME 5: DEVELOPMENT AND RESEARCH

4.5.1 PURPOSE

To provide sustainable development programmes which facilitate empowerment of communities based on demographic and evidence-based information. The Provincial Anti-Poverty Integration and Coordination Unit which was previously located under the Office of the Superintendent General during the previous financial years has been moved to Programme 5: Development and Research under Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods.

PROGRAMME	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
DEVELOPMENT AND RESEARCH	5.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	5.2 Community Mobilisation	Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through Financial and management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities & People engagement and involvement
	5.3 Institutional capacity building and support for NPOs	To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish.
	5.4 Poverty Alleviation and Sustainable Livelihoods	To provide Programmes and Services through interventions such as Food For All (DSD feeding programmes included e.g. food parcels; soup kitchens; Drop-in-Centres etc; Social Cooperatives; Income Generating Projects and Community Food Security
	5.5 Community Based Research and Planning	To provide communities an opportunity to learn about the life and conditions of their locality through household and community profiling and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges
	5.6 Youth development	Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Leadership and Life-skills, National Youth Service, Youth Service Centres, Inter-generational programmes and Support Structures
	5.7 Women development	Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures)
	5.8 Population Policy Promotion	To promote the implementation of the Population Policy within all spheres of Government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

STRATEGIC OBJECTIVES

5.1 To provide community development services targeting poor communities and vulnerable groups particularly youth and women by March 2020.

4.5.3 STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
5.1 To provide community development services targeting poor communities and vulnerable groups particularly youth and women by March 2020	16	16	16	0	-

Strategy to overcome areas of under performance

- Not applicable

Changes to planned targets

- There were no changes to the planned targets in the year under review.

4.5.3 PERFORMANCE INDICATORS

SUB-PROGRAMME 5.1: MANAGEMENT AND SUPPORT

The Provincial Integrated Anti-Poverty Strategy (PIAPS) was reviewed successfully in collaboration with stakeholders and subsequently approved by the Executive Council of the Eastern Cape for implementation in the 6th term of Government. The implementation evaluation of the Strategy was conducted to improve service delivery interventions in the most deprived communities.

The Chief Directorate coordinated the Launch of the Provincial Community Development Forum as a platform for practitioners to strengthen community development strategic intervention programmes which includes Community Development Policy, norms and standards for CDP, professionalization and capacity building of Community Development Practice.

In line with addressing the Internal Audit Exception findings on funded initiatives by Youth and Sustainable Livelihoods, the Systems Descriptions and Standard Operating Procedures were reviewed in preparation for the 2019/2020 funding.

The Chief Directorate coordinated the participation of Community Development Branch in National Consultative Workshops on Workload Management, National Framework for Community Mobilization and Consultative Frameworks on Women and Sustainable Livelihoods.

SUB-PROGRAMME 5.1: MANAGEMENT AND SUPPORT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
5.1.1 Number of management support services coordinated.	New Indicator	36	36	0	-	
5.1.2 Number of policies and strategies developed for guiding the Programme.	3	2	1	1	The Programme had to review its systems manuals and operation procedures prior to formulation of policies.	

Strategy to overcome areas of under performance

- Fast-track approval outstanding policies to be done in the 2019/2020 financial year.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

SUB-PROGRAMME 5.2: COMMUNITY MOBILIZATION

In line with **National Outcome 13 “Social protection”** and **National 7: and “vibrant, equitable and sustainable rural communities and food security for all”** the reporting period has proved to be productive for an impactful service delivery as forty four thousand six hundred (44 600) people were reached through community mobilization sessions, where communities were assisted in dialogues, information sharing sessions, community profiling and through interaction aimed at empowering and capacitating them to develop their own strategic plans. This will result in the enhancement of improving their livelihoods using accessible and available assets.

Furthermore, two hundred and forty-six (246) community development structures were established in all six (6) District Municipalities and the two (2) Metros. This achievement is as a result of effective and collaborative efforts with other stakeholders as well as an increase of community interest on Departmental Outreach Programmes. The fundamental importance of this is that it is a vehicle for achieving the objective of pursuing a developmental agenda for communities in partnership with other sector Departments. It is ultimately aimed at promoting active citizenry, vibrant, equitable, sustainable rural communities where food and income insecurity have no space to flourish. Cohesive communities empowered in this manner are enabled to engage in a social contract that will lead to the establishment of social protection networks for the vulnerable.

SUB-PROGRAMME 5.2: COMMUNITY MOBILIZATION					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
5.2.1 Number of people reached through Community Mobilization Programmes	45 284	38 655	44 600	5 945	The numbers achieved are as a result of integration of services with other stakeholders.
5.2.2 Number of communities organised to coordinate their own Development	203	178	246	68	The overachievement is as a result of collaboration with new stakeholders to support community structures.

Strategy to overcome areas of under performance

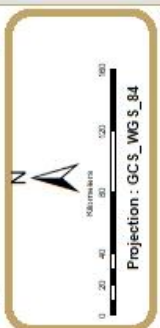
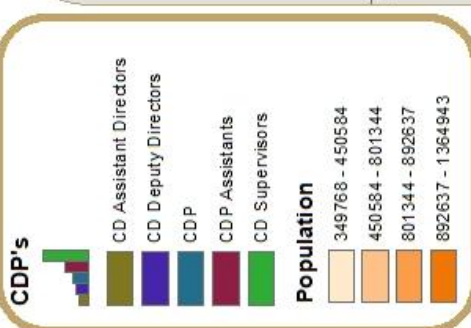
- Not applicable

Changes to planned targets

- There were no changes to the planned targets in the year under review.

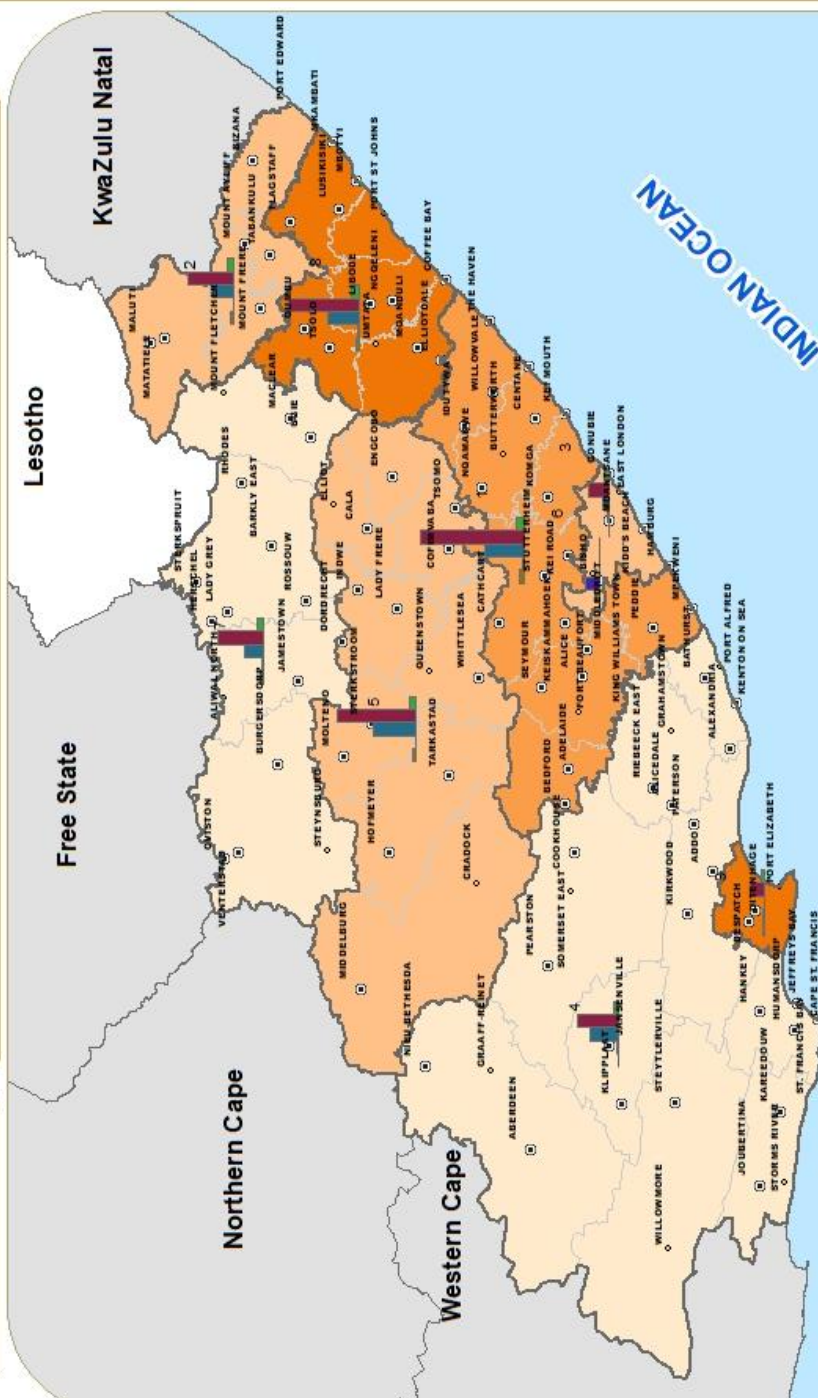
COMMUNITY DEVELOPMENT PRACTITIONERS (CDP's) FOR FINANCIAL YEAR 2018/2019

Beacon Hill Office Park
Car Hagegraaves Road & Hockley Close
King Williams Town



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Data Source : SOCDEV SDE DATA
MASTERLIST 2018/19

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DISTRICTS	CD ASSISTANT DIRECTOR	CD DEPUTY DIRECTOR	CDP	CDP ASSISTANT	CD SUPERVISOR	TOTAL
Alfred Nzo	3	0	17	35	5	61
Amathole	4	2	32	84	7	129
BCM	0	1	5	17	3	25
Chris Hani	3	1	35	64	5	108
Head Office	4	12	0	0	1	17
Joe Gqabi	2	1	35	35	3	59
MFM	2	1	11	11	3	16
ORTambo	2	1	25	56	6	90
South Coast	0	1	22	33	4	60
Total Total	19	20	124	397	29	569

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SUB-PROGRAMME 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

The Department has through the assistance of district engagements achieved to capacitate three hundred and twenty-nine (329) NPOs thus contributing to **National Outcome 5** (skilled and capable workforce to support an inclusive growth path). It has further capacitated one hundred and twelve (112) cooperatives, contributing to **National Outcome 7** as vibrant, equitable, sustainable rural communities contributing towards food security for all and to **Provincial Priority 1** transforming the economy to create Jobs and Sustainable livelihoods. There are also three hundred and eighty-eight (388) Social Service Practitioners capacitated as a means to support **National Outcome 5** contributing to priority 3 promoting skills development.

SUB-PROGRAMME 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
5.3.1 Number of NPOs capacitated according to the Capacity Building Guidelines	598	526	329	197	Under-performance is as a result of challenges experienced by the Department in procuring services of suitable training providers.
5.3.2 Number of Cooperatives capacitated	131	100	112	12	The over performance is due to partnerships with stakeholders on capacity building implemented at district levels
5.3.3 Number of Social Service Practitioners capacitated	240	365	388	23	The over performance is due to partnerships with stakeholders on capacity building implemented at district levels

Strategy to overcome areas of under performance

- (5.3.1): The Department will apply for the roll-over of the unspent funds so that the NPOs that could not be trained during the 2018/2019 financial year can be trained in the 2019/20.

Changes to planned targets

- There were no changes to the planned targets in the year under review.

SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

In line with **National Outcome 13 on Social Protection** and **National Outcome No. 7, creating vibrant equitable sustainable rural communities contributing towards food security and Poverty alleviation**, the programme facilitated community development services targeting poor communities through supporting nineteen (19) Provincial funded CNDcs eight (08) National CNDcs and thirty-five (35) Household food gardens towards sustainability and self-reliance.

Sustainable livelihoods managed to disburse funds to all nineteen (19) CNDcs directly to their bank accounts as a result four thousand six hundred and ninety-four (4 694) people benefited through access to nutritious food. Fifty-one (51) local Co-operatives have been identified to supply food to Provincial CNDcs as part of Radical Socio- Economic Transformation. CNDc Pre Implementation workshop was conducted in order to familiarise project members with basic bookkeeping and on how to manage Government funds for proper accountability. Standard Bank donated with R52.000 to Klipplaat Soup Kitchen for continuation of feeding and bead work initiative as part of developmental activities.

Winter feeding launch was held at UmzamoMhle within BCM where awareness on issues of family disintegration and alleviating of hunger on cold winter days was conducted. In that event fifty (50) vulnerable people received blankets and nine (09) Sustainable livelihoods initiatives received dummy cheques as a symbol of commitment by the Department to support these initiatives. Provincial official launch of Tholeni Flagship project was conducted to change Tholeni village of death to a village of hope. Fifty-nine (59) Business plans were evaluated and approved for funding for 2019/20 financial year.

SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
5.4.1 Number of poverty reduction initiatives supported	30	59	59	0	-	
5.4.2 Number of people benefiting from poverty reduction initiatives	4 638	4 003	5 020	1 017	CNDcs with household food gardens for developmental programme increased the number of people benefiting from poverty reduction initiatives.	
5.4.3 Number of households accessing food through DSD food security programmes	96	333	4 23	90	CNDcs with household food gardens for developmental programme increased the number of people benefiting from poverty reduction initiatives	

SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
5.4.4 Number of people accessing food through DSD feeding programmes (Centre based)	4 560	3 670	4 645	975	Emergency winter feeding programme increased the number of people accessing food through DSD feeding programme.	

Strategy to overcome areas of under performance

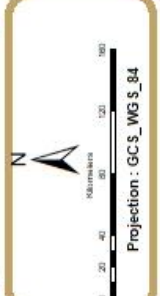
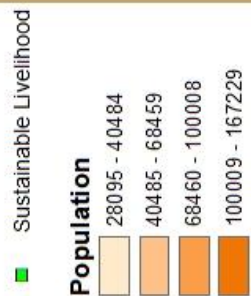
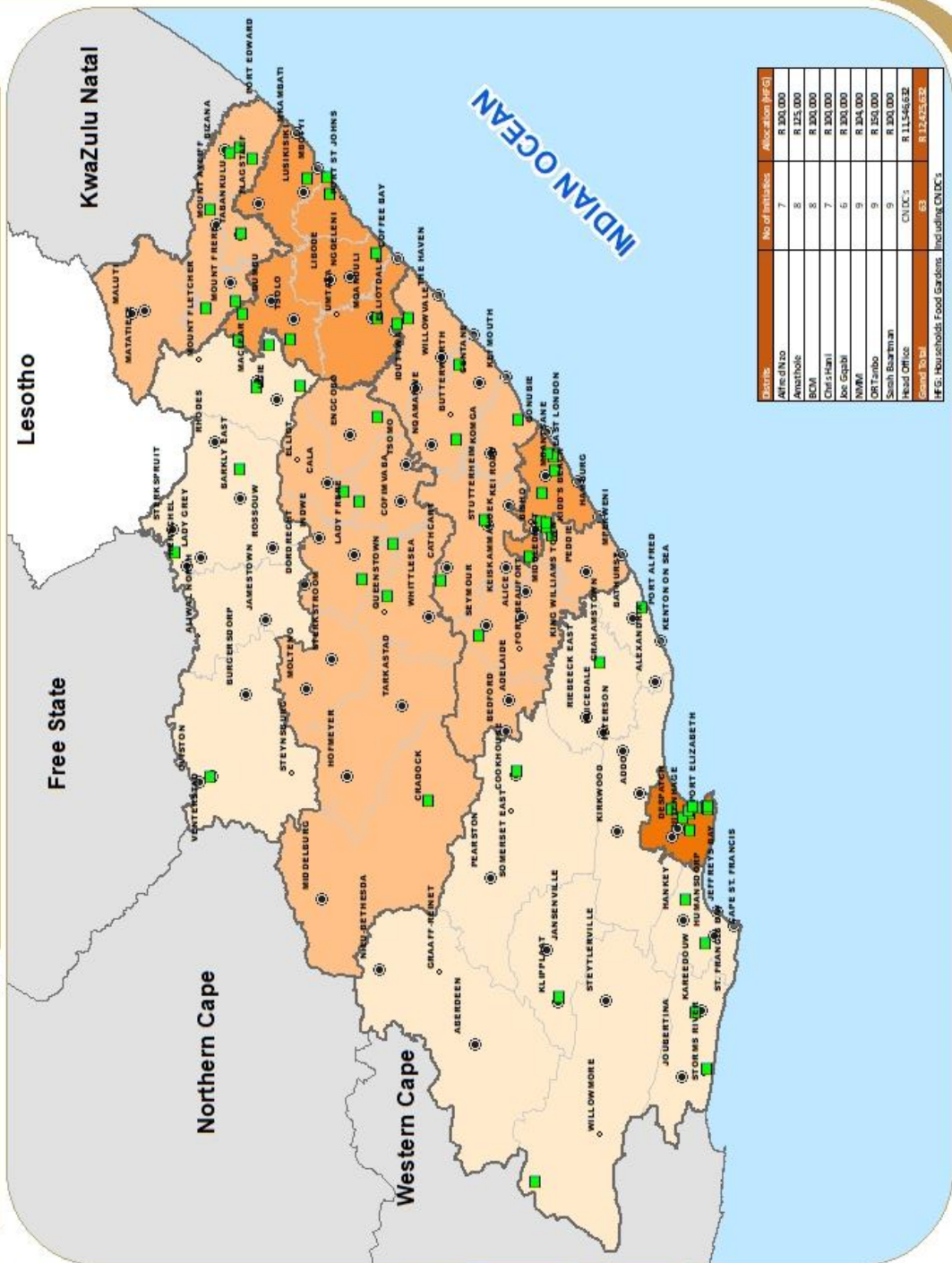
- Not applicable

Changes to planned targets

- There were no changes to the planned targets in the year under review.

ANTI POVERTY AND SUSTAINABLE LIVELIHOOD FUNDED INITIATIVES FOR FINANCIAL YEAR 2018/2019

Beacon Hill Office Park
 Car Hagegraaves Road & Hockley Close
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Districts	No of initiatives	Allocation (R/F)
Alec-dNco	7	R 300,000
Amathole	8	R 125,000
RCM	5	R 200,000
Chris Hani	7	R 200,000
Joe Gqabi	6	R 200,000
NMMI	9	R 204,000
OR Tambo	9	R 200,000
Sekh Buthe	9	R 200,000
Head Office	CNDC's	R 115,465,632
Grand Total	63	R 12,625,632

IFFG: Households Food Gardens including CNDC's

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STALLS THAT WERE DISPLAYED DURING WORLD FOOD DAY HELD AT NGQIBISA
IN TSHOLOMNQA IN BUFFALO CITY METRO MUNICIPALITY

SUB-PROGRAMME 5.4.2: ANTI-POVERTY INTEGRATION AND COORDINATION

During the period under review a total of four Anti-Poverty initiatives were achieved in line with Four Pillars of the Anti-Poverty Strategy through the following:

Pillar 1: Social Inclusion, social capital and safe communities: In line with **National Outcome 3, “All people in South Africa are, and feel safe”**, a total of three thousand two hundred and twenty nine (3 229) people including in and out of school youth, learners and children (0-5 years) were reached through Social Scientization initiatives focusing on improved access to integrated outreach programmes with a view of reducing levels of deprivation at Polar Park, Ngqinisa & Ward 36 (Poverty Pocket) (BCMM), Goshen & Ngqaqini (Amathole DM), Upper Sinxaku (Joe Gqabi DM), Walmer (Nelson Mandela Bay Metro), Ward 19 (Intsika Yethu LM), Bholani (PSJ LM), Maladini (Mhlonlo LM), Mandileni (Uzimvubu LM), Luthulini (Mbizana Local Municipality), Kwa Gcuda (Ingquza Hill). This is in linkage with social cohesion, social inclusion and mainstreaming of vulnerable groups.

Pillar 2: Human Development & Food and Nutrition Security Initiatives: In line with **National Outcome 1, “Improved quality of basic education**, up to two thousand two hundred and forty-five (2 245) ECD children continue to access registered ECD programmes in 16 Anti-Poverty Sites (BCMM, Amathole DM, O.R. Tambo DM, Alfred Nzo DM, NMBM, CHDM, JGDM and Sarah Baartman DM) and four (4) poverty pockets of Amathole DM and BCMM: A total of two thousand and thirty-three (2 033) learners inclusive of ECD children benefited from winter warmth clothing, Maths, Science and Technology Kits, book clubs, sporting equipment and attire and sanitary dignity towels Amathole DM, CHDM, Sarah Baartman DM, Ward 7 and 2 (poorest wards) of BCMM and Ward 15 (poverty pocket) of BCMM, OR Tambo DM and Alfred Nzo DM. In support of access to skills development programmes.

In line with **National Outcome 2, “a long and healthy life for all”** Three hundred and thirty-six (336) people were reached so as to improve health profile at Ward 2 and 7 in BCM through door to door campaign providing TB, HIV & Aids testing, treatment distribution wherein referrals to hospitals and SASSA for patients in need of Social Grants due to ill health and levels of deprivation were made.

In line with **National Outcome 7, “vibrant, equitable and sustainable rural communities and food security for all”**, A total of one thousand three hundred and twenty (1 320) people continue to access nutritious food from Community Nutrition Development Centres (CNDCs) located in Anti-Poverty Sites (BCMM, NMBM, Sarah Baartman, OR Tambo, Alfred Nzo, JGDM, CHDM and Amathole DM). Up to one hundred and sixteen (116) families on strain from Upper Sinxaku (JGDM), Siyaphambili Disabled Community (NMBM), Ngqinisa (BCMM), Ngqaqini (Amathole DM), Kwa Gcuda (OR Tambo DM) benefitted from food parcels from DSD, SASSA and DOE. Ngqaqini (Amathole DM) benefitted sheep scab and campaign plunge by DRDAR.

Pillar 3: Income Security Initiatives: In line with **National Outcome 5 “A skilled and capable workforce to support an inclusive growth path”**. A total of two thousand and two (2 002) people are benefitting through income generation initiatives and EPWP (cooperatives, construction of an ECD Centre, CNDC cooks, School nutrition cooks, school nutrition gardeners, safety patrollers, ECD practitioners, exhibitions, projects by persons with disabilities, farmers) at BCMM, NMBMM, Amathole DM, Joe Gqabi DM, O.R. Tambo DM, Alfred Nzo DM, Sarah Baartman DM for improved access to economic opportunities, income security and mainstreaming of disability. A total of twenty-six (26) youth from Ngqinisa Anti-Poverty Site, BCMM were referred to Umthombo Wolwazi Consulting as contracted by AgriSETA for learnership program.

Pillar 4: Basic Services and Assets Initiatives: In line with **National Outcome 8 “Sustainable human settlements and improved quality of household life, Basic Services and assets”**, Two (2) blocks of ablution facilities were provided for Siyakhana Cooperative, BCMM benefiting project members, two (2) blocks of ablution facilities were renovated at Brownville Primary School, Rietbron, Sarah Baartman DM benefiting hundred and twelve (112) learners. An early childhood development center is under construction Luthulini, Alfred Nzo DM.

For improved access to basic healthcare services one satellite clinic established at Ward 15, Ducats, BCMM for ease of access to basic healthcare with a catchment area of (1625) households. A satellite office for Social Workers was secured from the community to service Ward 2 and 7 at Duncan Village, Site C in BCMM for improved access to social welfare services however the office is not utilized due to high rate of crime in the area. Up to twenty-six (26) from Upper Sinxaku, Joe Gqabi DM and (50) from Polar Park (BCMM) destitute families benefitted RDP houses.

Ninety-one (91) new stakeholders were mobilised for the support of the Anti-Poverty programme at strategic and implementation levels.

SUB-PROGRAMME 5.4.2: PROVINCIAL ANTI-POVERTY INTEGRATION AND CO-ORDINATION						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
5.4.2.1 Number of Anti-Poverty initiatives coordinated in line with the four pillars of the Anti-Poverty Strategy.	16	4	4	0	-	
5.4.2.2 Number of stakeholders mobilized for the implementation of the Anti-Poverty Strategy.	69	48	91	43	The overachievement is as a result of new stakeholders participating to support initiatives in line with four pillars of the Anti-Poverty Strategy.	

Strategy to overcome areas of under performance

- Not applicable

Changes to planned targets

- There were no changes to the planned targets in the year under review.

SUB-PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING

In line with the strategic pillars of Operation Masiphathisane which is an Integrated Service Delivery Model, the Department has digitized the Household Profiling targeting the remote rural and Urban locations with the automated data collection system provided by the Mobile Application. The Department has partnered with Vodacom to implement Mobile Gadget Application for capturing profiled data into the centralized database (NISIS) and to provide integrated Government services in the most deprived wards of the Province and following households has been achieved through profiling:

- Twenty-nine thousand two hundred and sixty-four (29 264) households were profiled in six (6) districts and two Metros. Seven hundred and ninety (790) cases were referred to relevant Departments to provide mechanism for coordinated services across Departments, tiers of Governments and NGOs and to respond to needs identified.
- Six hundred and thirty-five (635) Change Agents were identified and six hundred and twelve (612) supported to act as catalysts for change in their families and to trigger family emotions, impulses and motivate the family to journey along to the development services.
- One hundred and eighty-six (186) Communities were profiled and one hundred and forty-seven (147) Community Based Plans were developed to ensure that planning is based on recognising and understanding of the assets and vulnerabilities of different groups within the community.

SUB-PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
5.5.1 Number of households profiled	31 758	28 276	29 264	988	More households were profiled to fast track development process.
5.5.2 Number of communities profiled in a ward	169	157	186	29	More communities were profiled to fast track development process.
5.5.3 Number of Community Based Plans developed	133	144	147	3	More communities were profiled to fast track development process.

Strategy to overcome areas of under performance

- Not applicable

Changes to planned targets

- There were no changes to the planned targets in the year under review.

SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT

In line with **National Outcome 12** and **National Outcome 13** the following was achieved:

- One hundred and sixty-seven (167) youth development structures were supported through business plan formulation process, monitoring and as well as capacity building on NPO Compliance, Asset Based Community Development Model, Financial Literacy, Governance, Business Skills by SEDA, Sexual Reproductive Health and Rights. Khulani Youth Development Cooperative in Mbashe has employed twenty (20) young people and are receiving a stipend of R1500.
- One thousand nine hundred and nineteen (1 919) young people participated in various skills development programmes such as Job Preparedness, Sexual Reproductive Health and Rights, Google Digital, Computer Skills, New Venture Creation (NQF 2), Life Skills, NPO Compliance, Dignity Group Policies & Marketing, Business Skills Football coaching and referring, Social Mobilisation, Entrepreneurship and Business Skills in collaboration with stakeholders such as National DSD, NYDA, SEDA, Lwakum Trading, Google Digital Skills, NDA, Harambee, MTN Foundation, SAFA, Siyakhazi Youth Network, Zakes Jali Promotions, Siyaloba Training Academy and Department of Labour.
- Seventy-five (75) NYS Participants and young people were trained on Driver's License through Coega Development Corporation and Transport, Education and Training Authority. Five (5) young people were trained on Long Range Course and Fishing Techniques by Sea Safety Training Group in NMM. Fourteen (14) young people from NMM participate in Home Based Care Learnership Programme with Imfesane Skills Development Organization and are receiving a stipend of R1200. Fifty-nine (59) NYS participants graduated on Train the Trainer Computer Literacy.
- Seventeen thousand eight hundred and seventeen (17 817) young people participated in youth mobilization sessions such as Youth Dialogues, Information sharing sessions, Mandela Day, Career Exhibition, District Youth Camps, Youth Development Symposium, Job Marketing, Human Rights Sessions with stakeholders such as NYDA, SEDA, SAPS, Siyakhazi Youth Network, Queenstown Rural Legal Centre, Department of Safety and Liaison, King Sabata Dalindyebo TVET Department of Correctional Services, Department of Labour, Department of Education, Department of Agriculture and COGTA.
- Other programs were awareness sessions during which young people gained information on various topics to deal with challenges facing youth including: substance abuse, socio-economic empowerment, gender based violence, healthy lifestyle, HIV and Aids, and teenage pregnancy. One (1) Youth Camp Participant employed as a Community Development Practitioner in Sterkspruit, one (1) employed as an Admin Clerk at NPO Unit and one (1) Youth Camp Participant employed as TADA Coordinator and receiving a stipend of R2000.

SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
5.6.1 Number of youth development structures supported	155	156	167	11	More structures were reached as a result of integration of services with other stakeholders.
5.6.2 Number of youth participating in skills development programmes	2 972	1 215	1 919	704	Increase in the number of youth participating in skills development programmes is a result of trainings

SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
5.6.3	Number of youth participating in youth mobilization programmes	15 610	17 817	2 207	<p>conducted in collaboration with other stakeholders.</p> <p>The numbers achieved are as a result of integration of services with other stakeholders.</p>	

Strategy to overcome areas of under performance

- Not applicable

Changes to planned targets

- There were no changes to the planned targets in the year under review.



YOUNG PEOPLE FROM VARIOUS DISTRICTS GATHERED AT 14 SAI MILITARY BASE IN OR TAMBO TO PARTICIPATE IN 2018 YOUTH CAMPS

SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT

In line with **National Outcome 13 on Social Protection**; in an effort to address poverty, unemployment and inequality which constrained the development of skills for the majority of the population, especially women; the following has been achieved:

Seven thousand five hundred and twenty-eight (7 528) women participated in various women empowerment programmes including skills development in partnership with various stakeholders. The following are some of the Programmes that were conducted: Women's Rights; Savings Clubs; Conflict Management, Cooperatives Act & Governance by NDA & DEDEAT; Financial Management by Old Mutual; Women's health issues like Breast Cancer Awareness by the Department of Health. Agri-Seta on Job preparedness; Farming Management and Entrepreneurship; Business Management skills, Marketing opportunities by SEDTA and Department of Labour; Baking & Cooking skills, Tax Compliance by SARS; Sewing by Amatola Craft Centre; Financial Literacy by ABSA and Old Mutual; and Farming Skills by Umtiza Farmers Coop and DRDAR. Computer Literacy training conducted by MTN at the Provincial Women Development Resource Centre in Palmerton.

Provincial Treasury and Standard Bank conducted training on Government Tendering and procurement processes for Cooperatives to enable women cooperatives to contribute to implementation of the Government's Radical Socio -Economic Transformation Agenda to ensure that cooperatives benefit from at least 30% of Government procurement.

Twenty thousand two hundred and sixty-one (22 261) Women participated in Community Mobilisation Sessions in order to empower them for active citizenry and participation in their own development. This is inclusive of the Provincial Intergenerational Dialogue conducted in O.R Tambo District and Memorial Lecture in honour of the late struggle icon Mrs Albertina Sisulu who championed women's rights, which was conducted in Engcobo, Chris Hani District, and women who were mobilized during the Handing over Ceremony of the ICT Centre in Palmerton Provincial Women Development Resource Centre sponsored by MTN as part of the State President's Thuma Mina Campaign.

Thirty-five (35) Women Livelihood Initiatives were supported through monitoring in preparation for finalization of Business Plans for 2019/2020 funding.

SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS
5.7.1 Number of women participating in women empowerment programmes	7 012	5 460	7 528	2 068	More women participated in empowerment sessions as a result of increased partnerships with various Stakeholders.
5.7.2 Number of women participating in Mobilization programmes	20 431	18 810	22 621	3 811	The over achievement is due to increased levels of awareness on Development processes which led to more participation of women in Developmental activities.

SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
5.7.3 Number of women livelihood initiatives supported	35	33	35	2	The initiatives requested smaller amounts allowing the budget to cover more initiatives.	

Strategy to overcome areas of under performance

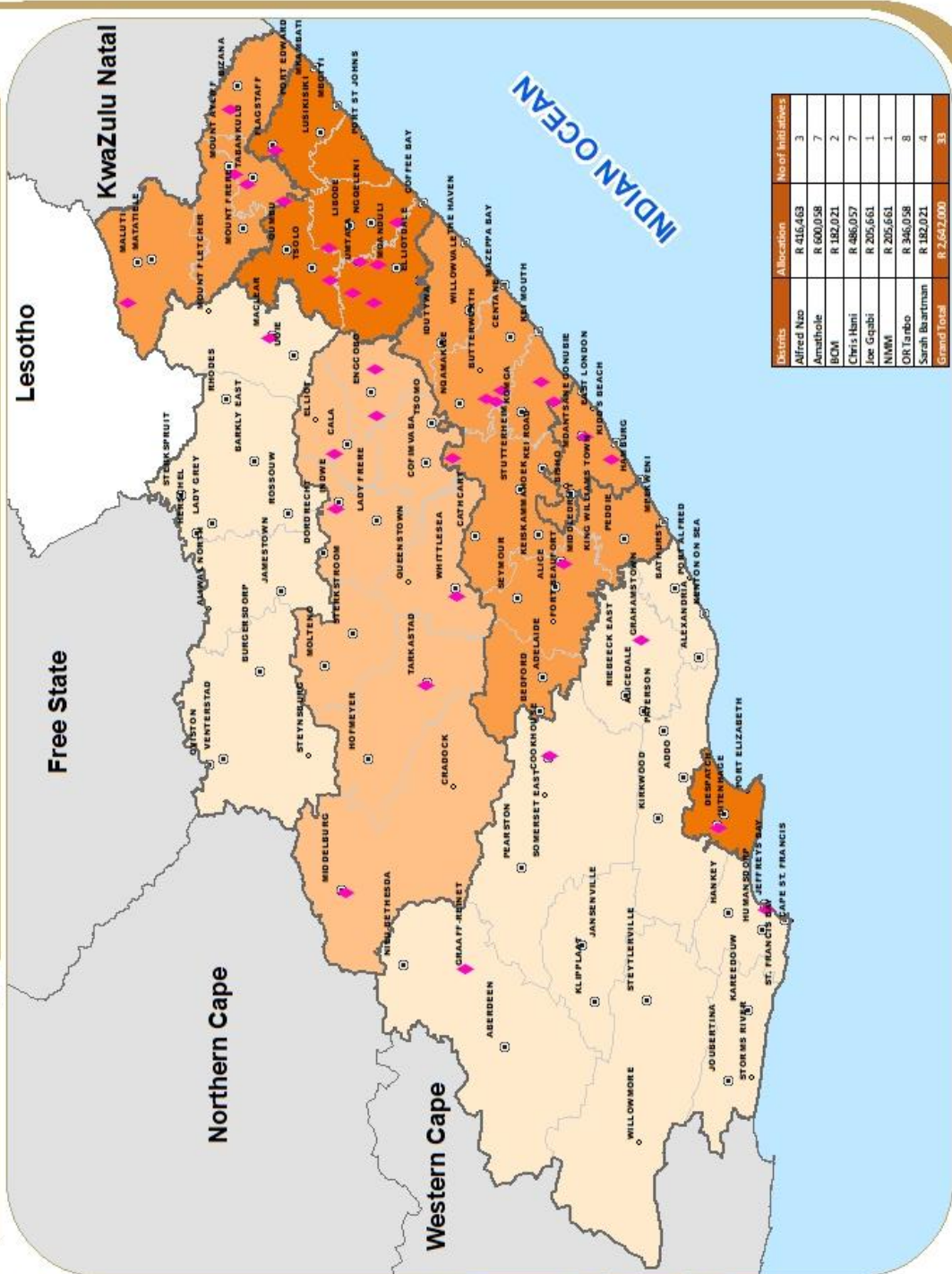
- Not applicable

Changes to planned targets

- There were no changes to the planned targets in the year under review.

WOMEN DEVELOPMENT FUNDED INITIATIVES FOR FINANCIAL YEAR 2018/2019

Beacon Hill Office Park
 Car Hagegraaves Road & Hockley Close
 King Williams Town



Municipality	Allocation	No of Initiatives
Alfred Nzo	R 416,463	3
Amathole	R 600,058	7
BOM	R 182,021	2
Chris Hani	R 486,057	7
Joe Gqabi	R 205,661	1
NMMI	R 205,661	1
OR Tambo	R 346,058	8
Sarah Baartman	R 182,021	4
Grand Total	R 2,672,000	33

◆ Women Initiatives
Women Unemployed
 109140 - 145576
 145577 - 229964
 229965 - 269996
 269997 - 430496

N

 Projection : GCS_WGS_84

Created by : SOC DEV GIS UNIT
 Date Created : 01/06/2019
 Data Source : SOCDEV SDE DATA
 : MA STERLIST 2018/19

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" Building a Caring Society Together "



MEMBERS OF THE GRANNIES SERVICE CENTRE , ONE OF THE DEPARTMENTS FUNDED
WOMEN COOPERATIVES IN OR TAMBO

SUB-PROGRAMME 5.8: POPULATION POLICY PROMOTION

The Eastern Cape has a youthful population and the sheer large numbers of young people, brings about unique development implications for the Province. Hence, investing in the sexual and reproductive health of adolescents and youth is of great imperative.

Five hundred and thirty-eight (538) officials, educators and young people from Joe Gqabi, Chris Hani, Sarah Baartman, BCM and OR Tambo Districts participated in eighteen (18) capacity development programmes on ASRH&R in support of programmes for young people in the communities. Young people who participate in these capacity development sessions gain an understanding on issues relating to Sexual Reproductive Health and Rights and how informed decision making can impact on their future. Two of these sessions relate to the Population Learner Support Material that is available to support Comprehensive Sexuality Education (CSE) in schools. The objective was to support educators with relevant CSE material to strengthen the learning areas of Life Orientation and engagement of learners on population concerns.

As part of implementing areas of collaboration as captured in the MOU with Walter Sisulu University (WSU), trained thirty-eight (38) Sociology, Population and Development Studies (SOCPODS) post graduate students and lecturers on Demographic Data Packages, Data Access and Analysis. One of our partners, STATSSA, co-presented the training. The outcome was a request from WSU to institutionalize the training on an annual basis because it strengthens teaching and learning in relation to population studies.

Thirty-six (36) Information, Education and Communication (IEC) activities, with the focus on teenage pregnancy and relevant research findings, was undertaken in districts (Nelson Mandela and BCM Metros, Joe Gqabi, Or Tambo, Sarah Baartman, Amathole and Alfred Nzo) These activities included seminars, dialogues, awareness and dissemination sessions with young people, parents, care givers, civil society and relevant Government Departments. These sessions were two-fold i.e. to give feedback to participants and to provide guidance to centres for persons with disabilities on how to integrate SRH into their programmes., and empower young people to make informed decisions in relation to Sexual Reproductive Health and Rights (SRH&R) with a focus on teenage pregnancy with girls being the most vulnerable. These sessions include engagements on Adolescent Sexual Reproductive Health & Rights (ASRH&R) for first year students at Walter Sisulu University, Mthatha Campus, young people in the Siyakhazi Youth Camp held at Port St Johns (in collaboration with National and OR Tambo District) and the Provincial Youth Camp.

Six (6) monitoring and evaluation reports was completed. The findings will be integrated in the development and planning of future capacity development programmes to ensure maximum value add from the programme. The evaluation of the implementation of the Integrated Provincial Anti-Poverty Strategy was undertaken as part of providing technical support to the relevant Directorate.

Research on the White Door Centres of Hope was undertaken in Alfred Nzo District as part of the first phase of the project. The final phase of the study will be completed in the seven districts during the 2019/2020 financial year. These centres are a community-based response to gender-based violence and the findings will strengthen service delivery in this regard.

The partnership with the United Nations Population Fund (UNFPA) resulted in the Department receiving technical support with the implementation of the Population Policy mandate. This partnership is managed through a Provincial Coordinating Forum which met on a quarterly basis to discuss implementation and collaboration among partners, Government and the United Nations Population Fund (UNFPA). This resulted in all partners understanding their respective roles and contributions within the Country Programme.

As part of strengthening internal capacity, the Directorate participated in the UNFPA driven “Train the Trainer Programme for the Comprehensive Sexuality Education Out of School Manual” in Mt Frere. This Manual aims to enhance the capacity to respond to the SRH needs of young people out of school and it therefore addresses one of the key population concerns in relation to youth out of school.

SUB-PROGRAMME 5.8: POPULATION POLICY PROMOTION						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2017/2018	PLANNED TARGET 2018/2019	ACTUAL ACHIEVEMENT 2018/2019	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2018/2019	COMMENT ON DEVIATIONS	
5.8.1 Number of population capacity development sessions conducted	17	15	17	2	The additional sessions were done in two schools with support from UNFPA.	
5.8.2 Number of individuals who participated in population capacity development sessions	465	300	538	238	Some sessions were done in schools and more participants than planned attended. These were accommodated without any additional cost.	
5.8.3 Number of population Advocacy, Information, Education and Communication (IEC) activities implemented	27	30	36	6	Four (4) of the Six (6) additional IEC activities were undertaken in collaboration with National DSD. The latter funded these. The Two (2) other sessions were a response to requests from Youth organizations in NMM.	
5.8.4 Number of population policy Monitoring and Evaluation reports produced	6	6	6	0	-	
5.8.5 Number of Research Projects completed	1	1	1	0	-	
5.8.6 Number of demographic profile projects completed	6	2	2	0	-	

Strategy to overcome areas of under performance

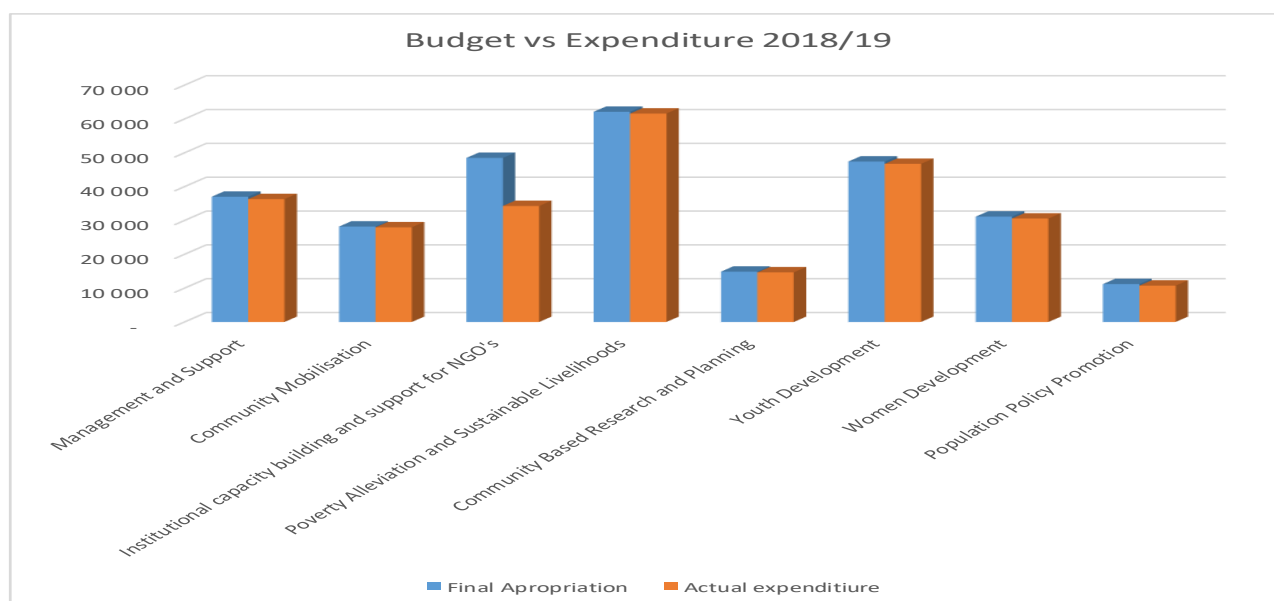
- Not applicable

Changes to planned targets

- There were no changes to the planned targets in the year under review.

4.5.4 LINKING PERFORMANCE WITH BUDGETS

Sub-Programme Name	2018/2019			2017/2018		
	Final	Actual	(Over)/Under Expenditure	Final	Actual	(Over)/Under Expenditure
	Appropriation	Expenditure		Appropriation	Expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	
Management and Support	37,024	36,324	700	72,899	70,995	1,904
Community Mobilisation	28,209	27,988	221	26,788	26,787	1
Institutional capacity building and support for NGO's	48,489	34,287	14,202	41,600	36,469	5,131
Poverty Alleviation and Sustainable Livelihoods	62,117	61,609	508	59,076	59,032	44
Community Based Research and Planning	14,879	14,655	224	13,339	13,216	123
Youth Development	47,419	46,735	684	43,993	42,723	1,270
Women Development	31,145	30,576	569	28,247	28,246	1
Population Policy Promotion	11,201	10,744	457	10,453	10,444	9
Total	280,483	262,918	17,565	296,395	287,912	8,483



REASONS FOR UNDER EXPENDITURE

Compensation of Employees

- The underspending is due to non filling of vacant funded posts.

Goods and Services

- Overall under spending was due to capacity challenges in SCM within the Department which causes delays in the procurement of services providers for training of NPO's and NYS participants.

Transfer and Subsidies

- The under spending was due to household food gardens which could not be paid.

Capital Assets

- The under spending was due to delays in the payment of invoices for data lines for the month of March 2019.

5. TRANSFER PAYMENTS TO ALL ORGANISATIONS

See Annexures on pages 325 to 438

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

The tables below detail the conditional grants and ear marked funds received during for the period 1 April 2018 to 31 March 2019.

Conditional Grant 1: Expanded Public Works Programme Incentive Grant for Provinces

Department/ Municipality to whom the grant has been transferred	National Department of Public Works
Purpose of the grant	To incentivise provincial Departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; other economic and social infrastructure; tourism and cultural industries; sustainable land based livelihoods; waste management.
Expected outputs of the grant	<ul style="list-style-type: none"> 72 EPWP general workers receiving stipend from the grant. 9 data capturers receiving stipend from the grant.
Actual outputs achieved	<ul style="list-style-type: none"> 72 EPWP general workers receiving stipend from the grant. 9 data capturers receiving stipend from the grant.
Amount per amended DORA (R'000)	R2 000
Amount transferred (R'000)	R2 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Department/ municipality (R'000)	R1 940
Reasons for the funds unspent by the entity	Continuous turnover and extended processes in replacing exited participants.
Reasons for deviations on performance	Continuous turnover and extended processes in replacing exited participants.
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving Department	Monthly IYM reports and Quarterly Evaluation Reports

Conditional Grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

Department who transferred the grant	National Department of Public Works
Purpose of the grant	To incentivise provincial social sector Departments, identified in the 2017 social sector Expanded Public Works Programme log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential.
Expected outputs of the grant	<ul style="list-style-type: none"> 59 EPWP change agents receiving stipends
Actual outputs achieved	<ul style="list-style-type: none"> 59 EPWP change agents receiving stipends
Amount per amended DORA (R'000)	R1 455
Amount received (R'000)	R1 455
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R1 432
Reasons for the funds unspent by the entity	Continuous turnover and extended processes in replacing exited participants.
Reasons for deviations on performance	Continuous turnover and extended processes in replacing exited participants.
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving Department	Monthly IYM reports and Quarterly Evaluation Reports.

Conditional Grant: Substance Abuse Treatment Grant

Department who transferred the grant	National Department of Social Development
Purpose of the grant	To strengthen demand and harm reduction programmes by providing treatment services for substance abuse and improve access to public treatment facilities.
Expected outputs of the grant	<p>The main output of the Conditional Grant is the provision of treatment services for the reduction in recurrence of substance abuse and affordable public treatment programmes.</p> <p>The main deliverable for the Eastern Cape Province is a substance abuse treatment facility that is operational in compliance with the Prevention of and Treatment for Substance Abuse Act, 2008 (Act No. 70 of 2008), its Regulations and Minimum Norms and Standards.</p>
Actual outputs achieved	<p>A total sum of R17,140 million was spent on operationalization of Ernest Malgas Treatment Centre</p> <p>Ernest Malgas Treatment Centre maintained a staff complement of 56 officials during the 2018/2019 financial year.</p> <p>268 children accessed in-patient treatment services.</p> <p>Training and capacity building opportunities were afforded to staff members including the following;</p> <ul style="list-style-type: none"> First aid training for 5 officials Trauma debriefing for all staff members Medical Dispensing Practitioners Course completed one professional nurse officials attended Compulsory Induction Programme (CIP) presented by National School of Government officials attended Metal Health Symposium on Ethics and De-institutionalization The Psychologist attended the International Conference on Psychology Behavior and Cognition in Cape Town 4 officials completed a sewing course facilitated by a local

	<p>cooperative.</p> <ul style="list-style-type: none"> • 36 officials were trained on Response Ability Pathways (RAP) <p>Machinery and equipment applicable to daily operations at the treatment centre was sufficiently covered through the conditional grant.</p> <p>Meaningful stakeholder partnerships were formulated as listed below;</p> <ul style="list-style-type: none"> • Programme content, admission and reintegration requirements were presented to all eight districts of the Department of Social Development resulting in full capacity admissions for the 2018/2019 financial year. • Participated in Liquor Traders Dialogue held as part of build-up events to the International Day against Drug Abuse and Illicit Trafficking (IDADAIT). Hosted an information table at the main event held at Sara Baartman District on 26.06.2018. • Nelson Mandela University (4th year social work students) and Ford Dealership (Employee Wellness Division) on a substance abuse prevention programme targeting Molly Blackburn High School. • Weekly excursions for admitted children were sponsored by; The van Stadens Nature Reserve, VW Auto Pavilion, Addo Elephant Park, Nelson Mandela Bay Municipality Tourism and Churchill Water Treatment Works. • Nelson Mandela Bay Substance Abuse Interest Group comprised of academics, municipal representatives and Health and Welfare Sector Education and Training Authority that advocates for resources and expansion of prevention and intervention services. • Hosted a question and answer session as part of the Department of Education's Annual Youth Conference which was hosted by Nelson Mandela University • Attendance and submission of quarterly statistics to SACENDU • Department of Health for detoxification, primary health care and dental services for children • Internship placements for students trained by Siyaya Skills Development Institute. • Addiction Technology Transfer Centre Network for University of Cape Town a new an initiative aimed at participation in training opportunities. • Information exchange and general support is offered to Conquer Support Group based in Uitenhage. The group was established by a parent whose child is a former Ernest Malgas service user • Fortnightly support groups are conducted at Ernest Malgas Treatment Centre.
Amount per amended DORA (R'000)	R17 708
Amount received (R'000)	R17 708
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R17 140
Reasons for the funds unspent by the entity	Delays in filling vacant positions
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving Department	The Department uses monthly, quarterly and In Year Monitoring reports to monitor progress.

Conditional Grant: Early Childhood Development Grant

Department who transferred the grant	National Department of Social Development
Purpose of the grant	To increase the number of poor children accessing subsidised early childhood development services through centre-based early childhood development services; to improve the registration status of centre-based early childhood development centres providing an early childhood development programme to meet basic requirements.
Expected outputs of the grant	<p>Subsidy Component</p> <ul style="list-style-type: none"> • Number of poor children that benefit from ECD services that are subsidized • Number of days subsidized • Number of children attending ECD services in registered centers <p>Maintenance Component</p> <ul style="list-style-type: none"> • Number of ECD centers conditionally registered as per registration framework • Number of ECD centers assessed for the maintenance component • Number of ECD centers upgraded from the maintenance component • Number of ECD centers that moved from conditional registration to full registration as a result of maintenance component • Number of children that ECD centers are registered to accommodate (capacity)
Actual outputs achieved	<p>Subsidy Component</p> <ul style="list-style-type: none"> • A total of 20 812 poor children benefited from ECD services • ECD centres were subsidized for 237 days in 2018-19 financial year and 264 Special Day Day Care Centres • 20 429 children attended registered centres in 2018-19 financial year. <p>Maintenance Component</p> <ul style="list-style-type: none"> • 873 ECD Centres conditionally registered. • 180 ECD centres were assessed in 2018/2019 financial year by the Provincial Department of Roads and Public Works. • 18 ECD centres were upgraded from the maintenance component. • ECD centres moved from conditional registration to full registration as a result of maintenance component programmes is busy with the process of full registration. • 20 429 children that ECD centres are registered to accommodate.
Amount per amended DORA (R'000)	R85,093
Amount received (R'000)	R78,715
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R77,789
Reasons for the funds unspent by the entity	The reason for unspent funds was due to delay and late submission of documents requested for payment.
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving Department	The Department uses monthly, quarterly and In Year Monitoring reports to monitor progress.

Conditional Grant: Social Worker Employment Grant

Department who transferred the grant	National Department of Social Development
Purpose of the grant	To reduce the national backlog of unemployed social work graduates through appointment by provincial Departments of Social Development (PDSD). Appointment by provincial Departments of Social Development (PDSD).
Expected outputs of the grant	<ul style="list-style-type: none"> Maintain appointment of five hundred and sixty-six (566) social work graduates by PDSD by end March 2019. Update unemployed social work graduates database by end June 2018.
Actual outputs achieved	<ul style="list-style-type: none"> Salaries of 150 social workers employed in 2017/18 were sustained. Backlog of unemployed social work graduates database was updated.
Amount per amended DORA (R'000)	R45 074
Amount received (R'000)	R45 074
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R45 074
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving Department	The Department uses monthly, quarterly and In Year Monitoring reports to monitor progress.

7. DONOR FUNDS

7.1. Donor Funds Received

There were no donor funds received during the year under review.

8. CAPITAL INVESTMENT

Progress made on implementing the capital, investment and asset management plan.

Capital infrastructure budget as at 01 April 2018 was R56, 617 million which was then adjusted to R48, 102 million. The Department identified and planned to complete 8 projects in the 2018/2019 Financial Year. A total of one (1) project was complete by end of March 2019. As at end of March 2019, there was an under expenditure of R 26, 213 million against the adjusted budget of R48, 102 million due to the delays in implementation of the projects.

Table 1: Expenditure comparison for Infrastructure Expenditure Trends per category.

Infrastructure categories	Final Appropriation (R'000)	Actual Expenditure (R'000)	Over/Under Expenditure (R'000)	Final Appropriation (R'000)	Actual Expenditure (R'000)	Over/Under Expenditure (R'000)
	2017/18 Financial Year			2018/2019 Financial Year		
New/Replacement assets	2 832	1 382	1 451	30 739	11 863	18 876
Upgrades and Additions	8 676	966	7 709	15 584	9 747	5 837
Rehabilitation, renovations and refurbishments	31 176	22 332	8 844	1 778	279	1 499
Total for Capital	42 684	24 680	18 004	48 102	21 890	26 212
Maintenance and Repairs (Current)	4 711	4 501	210	3 363	3 262	101

Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year. Provide reasons for material variances (2% variance).

In the 2018/2019 financial year, one (1) project has been completed namely; Coghlan Service Office. The scope was construction of conservancy tank and boundary wall.

Table 2: Progress of the planned projects as at 31 March 2019

No.	Project name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Status (current as at 31 March 2019)
1. New and replacement assets								
1	Libode Area/Service Office	OR Tambo District	Office	1	01-Apr-18	31-Mar-21	Administration	Under Construction
2	Cofimvaba Service & Area Office	Chris Hani District	Office	1	01-Apr-17	31-Mar-20	Administration	Under Construction
2. Upgrades and additions								
1	Coghlan Service Office	Chris Hani District	Office	1	01-Apr-18	31-Mar-20	Administration	Practical Completion. Final accounts still to be submitted
2	Ntabankulu Service Office	Alfred Nzo District	Office	1	01-Apr-17	31-Mar-20	Administration	Under Construction
3	Motherwell Service Office	NMM	Office	1	01-Apr-17	31-Mar-20	Administration	Under Construction
3. Rehabilitation, renovations and refurbishments								
1	Zwelitsha service office	BCM	Office	1	01-Apr-18	31-Mar-20	Administration	Procurement
2	Alice service office	Amathole	Office	1	01-Apr-18	31-Mar-20	Administration	Procurement
3	Butterworth Service Office	Amathole	Office	1	01-Apr-18	31-Mar-20	Administration	Procurement

Infrastructure projects that are currently in progress (list projects) and when are they expected to be completed.

No.	Project name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Status (current as at 31 March 2019)
1. New and replacement assets								
1	Burgersdorp Secure Care Centre	Joe Gqabi District	Centre for the youth in trouble with the law	1	01-Sep-11	31-Mar-17	Administration	Project received practical completion and awaiting final completion
2	Bedford service Office	Amathole District	Office	1	04-Apr-12	31-Mar-18	Administration	Project received practical completion and awaiting final completion
2. Upgrades and additions								
1	Bisho Youth Care Centre (swimming pool, electrical work, plumbing and general building)	BCM	Child and Youth Care Centre	1	01-Jun-15	31-Mar-23	Administration	Under construction

Table 3: Progress per project as at 31 March 2019 (Additional Projects to be closed out)

No.	Project name	Municipality / Region	Type of infrastructure	Project duration			Budget programme name	Status (current as at 31 March 2019)
1. New and replacement assets								
1	Burgersdorp Secure Care Centre	Joe Gqabi District	Centre for the youth in trouble with the law	1	01-Sep-11	31-Mar-17	Administration	Project received practical completion and awaiting final completion
2	Bedford service Office	Amathole District	Office	1	04-Apr-12	31-Mar-18	Administration	Project received practical completion and awaiting final completion
2. Upgrades and additions								
1	Bisho Youth Care Centre (swimming pool, electrical work, plumbing and general building)	BCM	Child and Youth Care Centre	1	01-Jun-15	31-Mar-23	Administration	Under construction

Plans to close down or down-grade any current facilities

At this stage, the Department does not plan to close down or down-grade any state-owned offices/institutions. However, outcomes of the infrastructure technical assessment will determine the future decisions of the method to be followed in the provision of accommodation of the Departmental facilities.

Progress made on the maintenance of infrastructure

The Department undertook ad-hoc, day to day minor maintenance at various offices/institutions in the districts amounting to R3,262 million.

Developments relating to the above that are expected to impact on the Department's current expenditure.

The current state of the Departmental infrastructure is not documented, therefore this creates an impediment in the infrastructure planning and strategy development for the Departments' infrastructure.

The technical assessment will form a basis of informing the current state as well as the estimated costs that are required for the Departments' infrastructure for both new works as well as maintaining of these properties. This will have an impact in the Departmental expenditure.

This will also assist in developing maintenance processes in order to cater for lifecycle costings of the properties to ensure longevity of the properties through the various maintenance processes and procedures for both new and existing properties.

Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft

The Department acquired new movable assets as follows:

ACQUISITION MOVEABLE ASSET	AMOUNT
Computer Equipment	R10,199,551.05
Office Furniture	R209,140.80
Office Equipment	R50,106.00
Other Machinery and Equipment	R1,315,160.50

CHANGES TO MOVEABLE ASSETS	AMOUNT
Disposals	R37,699.40
Donations out	-
Donations in	-
Loss due to theft	R92,477.77
Scrapping	R4,871,601.19
Transfers out	-

Measures taken to ensure that the Department's asset register remained up-to-date during the period under review:

- During the year under review, the asset register for both major and minor assets was recorded using an Excel spread sheet.
- Two physical asset verification/reconciliation projects were conducted in September/October 2018 and February/March 2019. The provincial office asset verification could not be completed due to the unforeseen building challenges that resulted in immediate evacuation.

The current state of the Department's capital assets, for example what percentage is in good, fair or bad condition

The current state of the Departments' capital assets is not documented in order of priority ranking. However, the technical assessment that is underway includes the ranking of all the Departments' immovable assets in order of priority based on the risks identified.

Major maintenance projects that have been undertaken during the period under review

There are no major maintenance projects that have been under-taken during the period under review.

Progress made in addressing the maintenance backlog during the period under review

In addressing the maintenance backlog during the period under review in terms of the immovable asset portfolio consists of one hundred and forty-five (145) facilities of which one hundred and twenty-nine (129) are for office accommodation and sixteen (16) institutions. One hundred and seven (107) require investments to attain the norms and standards. The Department leases forty-nine (49) offices of which Department of Public Works is responsible for five (5) leases. These are namely the Provincial Office and four (4) District Offices.

Table 4: Accommodation Types in the Province

Type of facilities	NMM	BCM	Amathole	OR Tambo	Joe Gqabi	Alfred Nzo	Cacadu	Chris Hani	Bisho	Total
Institutions	6	5	0	2	0	1	0	2	0	16
Service offices	6	6	18	9	12	6	16	24	0	97
Area office	0	0	5	4	3	2	3	6	0	23
Metro office	1	1	0	0	0	0	0	0	0	2
District Office	0	0	1	1	1	1	1	1	0	6
Provincial Office	0	0	0	0	0	0	0	0	1	1
Total	13	12	24	16	16	10	20	33	1	145

During September 2011, the Department identified 26 so called worst offices. Progress is reflected in the table below.

Table 5: Progress on identified worst offices

Worst offices identified during September 2011	Progress as at 31 March 2019
Fort Beaufort service office	Renovation to Fort Beaufort service office, completed March 2015/2016 financial year.
Willowvale service office	Service provider awarded for a lease contract, new building to be built.
Lusikisiki area office	Lease acquired in 2018/2019.
Lusikisiki service	Lease acquired in 2018/2019.
Nggeleni service office	Modular structure completed in 2017/2018 financial year.
Tsolo service office	Service provider awarded a new lease contract, building to be renovated.
Libode service office	Construction underway anticipated to be completed in 2020/2021 financial year.
Libode area office	Construction underway anticipated to be completed in 2020/2021 financial year.
Tsomo service office	Land identification in progress.
Sterkspruit service office	Department is leasing the building.
Cofimvaba service office	Construction underway anticipated to be completed in 2019/2020 financial year.
Carthcart service office	Put on hold at design stage due to budget constraints.
Zwide service office	Put on hold at planning stage due to budget constraints.
Walmer service office	Put on hold at planning stage due to budget constraints.
Engcobo service office	New building by Public Works completed in 2015/2016 financial year (Accommodating Area and portion of service office).
Elliotdale service office	New building by Public Works completed in 2015/2016 financial year
Mbhashe service office	New building completed in Dutywa office.
Molteno service office	Leased building acquired and require renovations.
Sterkstroom service office	Existing Building renovated and completed in 2015/2016 financial year.
Keiskammahoek service office	Modular Office – completed on the 31 March 2017.

Worst offices identified during September 2011	Progress as at 31 March 2019
Thornhill service office	Modular structure built and completed in 2015/2016 financial year.
Komga service office	Department is leasing building.
Bethlesdorp service office	Put on hold at design stage due to budget constraints.
Middleburg service office	Department has acquired a building from Public Works but still requires renovations.
Matatiele Area/Service office	New office completed in 2017/2018 financial year.
Cradock area office	Department is leasing building.

Table 6: Accommodation types that need investment

Type of facility	Number of offices and institutions	Investment required	Work required to provide habitable
Institutions	16	9	Upgrading and additions
Offices leased	44	44	New and replacement
Institutions leased	1	1	New and replacement
Offices - worst offices including park homes	26	26	New and replacement
Office accommodation	49	18	Rehabilitation, Renovations and refurbishment
Offices - 8 District Offices and 1 Provincial Office leased by DRPW	9	9	Provision for leased A grade Offices
Total	145	107	

PART C: GOVERNANCE



1. INTRODUCTION

The Department has governance structures established with objectives of ensuring maintenance and achieving highest standards to ensure proper management of public funds and resources. Each of the key principles of governance is underpinned by accountability, independence and integrity. The Department ensures that governance structures are effective, efficient and economical in the utilization of Government resources.

2. RISK MANAGEMENT

The Department has a Risk Management Policy in place that was developed in accordance with National Treasury Guidelines and the Risk Management Framework. The Department conducts risk assessments (Strategic and Operational) on an annual basis to inform the Departmental Risk Profile. Continuous monitoring is conducted against the action plans to update the risk registers.

Risk Management Unit reviewed Risk Management Committee Charter and Risk Management Implementation plan during the year under review. These documents were presented and approved by the Risk Management Committee and by the Head of Department.

The Risk Management Committee (RMC) is composed of independent non-executive Chairperson and top management of the Department. This committee performs an oversight role and advises the Accounting Officer on risk management matters with particular focus on effectiveness of systems related to risk management services. The RMC has convened four (4) quarterly meetings in the year under review.

The Department continues to strive towards effective risk management practices and has since formed part of performance management systems. During the year under review the Department has updated annually the risk profile to accommodate new emerging risks which were tracked continuously.

3. FRAUD AND CORRUPTION

There are five (5) areas in the implementation of the Fraud Prevention Plan that provide effective and adequate instruments to reasonably measure level of success in the implementation of the plan.

The Department has a Fraud Prevention Plan which is implemented together with Fraud & Anti-Corruption Policy, that is due for a review, to:

STRATEGIC ACTION	DESCRIPTION	STATUS
Prevention / deterrence	Structures, systems and processes designed to drive fraud prevention efforts: Policies, Education / awareness and Fraud Risk Vulnerability Analysis	In place
Management	Fraud Risk Analysis and Assessment for a Fraud Risk Profile to direct and guide management plans and continuous improvement.	In place
Detection	Reporting mechanisms to assist detection efforts and allow all parties to be able to detect and report fraud or corruption. Dedicated Case Investigation Register is a Records and Information Management System available to ensure that this is achieved.	In place
Resolution	Mainly driven through Forensic Investigations which are guided by the Investigation Methodology (step-by-step guide). At this stage, matters are normally channelled towards: Disciplinary Hearings and Courts	In place
Recovery Procedures	This is a "mop-up" phase of implementation of Fraud Prevention Plan which directs investigation outcomes towards recovery of any loss incurred as a result of alleged or suspected act of fraud / corruption and negligence once it is resolved.	In place

The Department has managed to realize exceptional level of progress in the implementation of Fraud Prevention Plan due to the following factors:

- The Fraud Prevention Plan has been continuously updated to meet the exact demands and risks posed by fraud and corruption within and to the Department. Therefore, it is structured to offer a positioned and structured response to suspected and alleged acts of fraud and corruption in the Department.
- Education and Awareness Campaigns are conducted for both officials and Project Members who are from all NGOs/ NPOs funded by the Department. The gradual growth in numbers of participants in these campaigns demonstrates the increasing capacity to spread the message of “anti-fraud” and “anti-corruption” to all stakeholders.
- Recovery is one of the critical success areas if measured in terms of amount of money received by the Department from matters handled by the Risk Management and Anti-Corruption Unit. Such includes recovery of cash from NPO / NGO members, irregular SCM processes and physical assets in particular ICT Equipment from officials.

The following Table outlines mechanisms in place to report suspected or alleged acts of fraud and corruption. The manner in which all parties (not just officials) are afforded an opportunity to make confidential disclosures:

REPORTING MECHANISM	SPONSOR	STATUS
Walk-ins: some “open door policy” approach allowing management and officials to walk in to the Risk Management Unit’s offices and report any suspected or alleged act of fraud and/or corruption	Department of Social Development	Confidential
National Anti-Corruption Hotline – 0800 701 701	Department of Public Service Commission in partnership with the Office of the Premier.	Phone-in/ Hotline. Confidentiality cannot be guaranteed by the Department.
Landline telephone calls 043 605 5399/ 5297	Department of Social Development	Confidential
Whistleblowing – a platform for Civil Society and other Social Partners	Public	Confidentiality is maintained at all levels.

The following table presents status of reporting and action associated with such:

REPORTING	TYPE OF ACTION	TYPE OF OUTCOME
Walk-ins (normally by management, pre-audit, officials)	Register an Enquiry Investigation for preliminary screening to determine whether a <i>prima facie</i> case does exist, if yes: <ul style="list-style-type: none"> - Capture onto a Case Investigation Register. If no, report to the Head of Department and seek approval for termination of investigation. Enquiry Investigations are also used to determine jurisdiction and if it is not confirmed the matter is then referred to the relevant agent for action.	Investigation reports and approval by the Accounting Officer in respect of recommendations made. Disciplinary Action leading to appropriate sanction and up to termination. Court process leading to appropriate verdict including and up to appropriate sentence and jail term where essential. Recovery of any loss. Feedback to clients.
Hotline Matters – received from the National Anti-Corruption Hotline (NACH) through the Office of the Premier.	Capture onto the Case Investigation Register and conduct an investigation accordingly.	Final Investigation reports for signature of the Accounting Officer. Client Feedback Systems: <ul style="list-style-type: none"> - Copy to the OTP. - Feedback to Parties. Disciplinary Action. Prosecution leading to final verdict. Recovery of any loss incurred.

REPORTING	TYPE OF ACTION	TYPE OF OUTCOME
		Client Feedback system.
Whistleblowing matters – normally from Civil Society and Organized Structures including social partners.	Conduct an Enquiry Investigation to determine credentials of the matter. Capture onto the Case Investigation Register and conduct investigation.	Final Investigation report to the Accounting Officer for signature and approval. Implementation of recommendations in terms of: <ul style="list-style-type: none"> - Disciplinary Hearing for appropriate sanction. - Court and prosecution for appropriate verdict. - Recovery of any loss incurred and - Client Feedback System.
Section 34(1) – reports made in respect of the provisions per Act 12 of 2004 (Prevention and Combating of Corrupt Activities Act) PRECCA.	Anyone is compelled by the provisions of s34 (1) to report (upon noticing) any alleged or suspected act of corruption to any entity affected. The Department has also made such s34 (1) reports to other entities. Conduct Enquiry Investigation to determine existence of a <i>prima facie</i> case. Capture onto the Case Investigation Register and conduct an Investigation Compile Final Report.	Submission of Final Investigation Report to the Accounting Officer for signature and approval of recommended actions. Refer accordingly to: <ul style="list-style-type: none"> - Labour Relations for disciplinary. - Hearing and appropriate sanction. - Refer for prosecution and final verdict. - Recovery of any loss and - Client Feedback System.

4. MINIMISING CONFLICT OF INTEREST

The Department has appointed the Chief Risk Officer as designated Ethics Officer in accordance with the National Directive issued by the Department of Public Service and Administration (DPSA) through all respective Offices of the Premier.

Ethics function in the organisation is focusing on aspects / acts that can be viewed as transgression from the practice of good governance as incorporated in the Code of Conduct.

It is important to highlight that the Department has adhered to the Public Service Act and Public Service Regulations, by achieving 100% disclosure by SMS members and on other categories determined by DPSA, is still struggling.

Activities taking place under Ethics Function:

- Education and awareness on officials on ethical behaviour, especially on the new Public Service Regulation, 2016.
- Investigation of all alleged or suspected acts of unethical behaviour/ conduct.
- Disclosures of conflict of interest by all officials and maintaining the financial misconduct register.

5. CODE OF CONDUCT

The Code of Conduct of the Department forms part of the policy. It is derived from the Public Service Regulations and from resolution 1/2003 of the PSCBC. It indicates the appropriate sanction for each act of misconduct and has positive impact in that it sensitises employees of possible serious sanctions.

The process followed when a breach of the Code of Conduct entails reporting the allegation, an investigation into allegation is conducted and if there is *prima facie* evidence, a disciplinary action is taken.

Depending on the gravity of the offence, informal disciplinary action is applied in the event of a less serious act of misconduct. The sanction is aimed at correcting the behaviour by giving a sanction from a written warning to a final written warning.

If the act of misconduct warrants a sanction harder than a final written warning, a formal disciplinary hearing is conducted, wherein the employer appoints both an Initiator and a Chairperson. The employee would be notified of the allegation and be given an opportunity to prepare for the hearing, to state his or her case in response to the allegations and to be represented by a trade union representative or fellow employee.

If found guilty, the employee would be given an opportunity to state factors that would mitigate the sanction and, in turn, to appeal, both the finding and the sanction, to the Appeal Authority, which is the Executing Authority.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

There is no reasonable accommodation for disabled employees

- Lack of reasonable accommodation in terms of ramps for wheelchairs, making easy access for disabled employees to move between the floors and in the case of an emergency.
- Employees that are in need of special chairs/ergonomics are not provided with such resources.

Building conditions is not conducive to the health and safety of employees

- Employees complain about fatigue due to the lack of proper ventilation in the building.
- Increase in absenteeism due to illnesses and therefore this has a negative effect on the productivity of employees and it also impacts negatively on sick leave stats that are being provided to the HR Unit
- Lack of the office space within the Department is making it difficult for the proper implementation of Occupational Health and Safety Act.
- The non-compliance with the Environmental Regulations of Occupational Health and Safety Act 85 of 1993.
- All employees at the Provincial official office were exposed to gas leak (led) which necessitated the building to be shut down.
- Employees were referred to Department of Health doctors for screening to assess the extent of the exposure to the employees.

7. PORTFOLIO COMMITTEES THE DATES OF THE MEETINGS

DATE	VENUE	ACTIVITY
15 March 2018	Magdelaine Resha Committee Room	Consideration of DSD responses to the House Resolutions
12-13 April 2018	Magdelaine Resha Committee Room	Consideration of the Budget Vote 2018 for DSD
5 May 2018	Magdelaine Resha Committee Room	Consideration of the Budget Vote 2018 for DSD
30 October, 01 November & 22 November 2018	Magdelaine Resha Committee Room	Adoption of DSD Annual Report and Financial Oversight Report

MATTERS RAISED BY THE PORTFOLIO COMMITTEE AND HOW HAS THE DEPARTMENT ADDRESSED THESE MATTERS

PROGRAMME 1: ADMINISTRATION

FINDING	RECOMMENDATION	RESPONSE
<p>The Department has underspent the final appropriation on COE by R41, 862 million (2.6%) due to attrition posts that could not be filled on time.</p> <p>Furthermore, the Department has an overall vacancy rate of 9.1% with finance section having a high vacancy rate of 17.3%.</p>	<p>The Department must expedite the recruitment process for all the vacant posts especially the finance section in order to ensure effective service delivery as well as to minimize under-expenditure on COE.</p> <p>A report must be submitted to the Committee 30 days upon the adoption of the report.</p>	<p>The Department issued the circular on filling of posts within specified time-frame. The circular clearly states that, if the posts are not filled within the specified period of time, the posts will be forfeited and the budget will be re-allocated and utilized to critical posts in other programmes/offices.</p> <p>The response after the issuing of the above mentioned circular headed positive results. In so much that the rate of the filling of posts has now increased and the recruitment process at an advanced stage. There is no backlog with regards to Department's recruitment for 2017/18 and we are now at an adequate rate which apparently will ensure that the Department does not underspend.</p>
<p>The Department incurred an irregular expenditure of R85, 75 million for the year under review totalling to an amount of R179, 559 million when including prior years.</p>	<p>The Department must institute consequence management against all officials responsible for the irregular expenditure and further appraise the Committee on action taken to prevent its recurrence. A report in this regard must be submitted to the Committee thirty (30) days after the adoption of this report.</p>	<p>Enforcement of Consequence management: Consequence management has been initiated in some of the transactions where irregular expenditure has been incurred such as Micro Soft Enterprise and Umnotho. The Department is also receiving technical support from Provincial Treasury in relation to treatment of BOSSA transaction</p>
<p>The Department has underspent the final appropriation on infrastructure projects by 41% (R17, 826 million) due to inadequate infrastructure planning.</p>	<p>The Department must ensure that there is proper and timeous planning of infrastructure projects (the project list must be submitted early to DPW for finalization of designs and procurement processes). A report in this regard must be submitted to the Committee 30 days upon the adoption of this report.</p>	<p>The Department together with the implementing agent (DPW) has developed the project list for 2019/20 and submitted with the draft budget for consideration by Provincial Treasury. The Department will engage the implementing agent for project assessments to be initiated prior the beginning of the upcoming Financial Year.</p>

FINDING	RECOMMENDATION	RESPONSE
<p>The Department is responsible for managing all of its local offices and has made payments for 18 offices with expired leases resulting in an irregular expenditure of R13,19 million on lease accommodation</p>	<p>The Department must contemplate handing the responsibility of lease management to Department of Public Works who are the Provincial Government property managers. A report on this regard must be submitted to the Committee 30 days after adoption of this report.</p>	<p>The Department is work in collaboration with the Department Public Works and an agreement in place which governs the relationship. The Department in consultation with the implementing agent will review the agreement to take into account the management of the leases.</p> <p>The Department has advertised for a technical assessment to be conducted for the entire property portfolio of the Department. This will allow the Department to have a baseline analysis of what the current situation is, it will also assist the Department in the future planning of its property challenges going forward and also highlight the priority areas of the Department. This assessment will also include the technical capacity that is in house which is responsible for planning and monitoring of the Implementing Agent (Public Works). This will assist in defining of roles and responsibilities between the Department and the Implementing Agent as the current roles and responsibilities are not effectively fulfilled by the Department due to the insufficient technical capacity.</p>
<p>The Department uses two systems (SDIMS & Persal) for leave management which are not regularly reconciled as a result not all approved leave applications on SDIMS were captured on Persal.</p> <p>Furthermore, offices without ICT network connectivity could not capture leaves on SDIMS.</p>	<p>The Department must ensure that there is reconciliation between the two systems (SDIMS and Persal) to improve leave management and further ensure that all offices have ICT connectivity for capturing of all leaves in these systems. A report to this regard must be submitted to the Committee 30 days after the adoption of this report.</p>	<p>The Department has developed Audit Improvement action plan, the following are the step put in place to ensure reconciliation between the two systems:</p> <ol style="list-style-type: none"> 1. Exception reports from SDIMS are drawn weekly (on Fridays) and communicated with the responsible managers for action 2. Leaves approved on SDIMS awaiting capturing on Persal is drawn weekly and communicated to HR practitioners for capturing in Districts and provincial office. 3. Exception reports is drawn from Persal and communicated to Districts HR for approval. 4. Leave reconciliation between Persal leave record, SDIMS and attendance registers on is captured on a Monthly basis. 5. Leave reconciliation form is utilised for this exercise and is kept in the employee file as proof of compliance. 6. A detailed circular for all leave types, utilisation and management of leave is sent out to all employees for information and officials have been workshopped on the content through Provincial HR and District Corporate Services. 7. District Corporate Service Managers and HRA at Provincial Level to report on status quo in monthly HR Corporate Service Forum. 8. Issue non-compliance letters to all those District Directors and Branch Heads who have failed to comply. 9. The Informational Communication Technology to work on an automated notification which serve as a reminder for supervisors and approvers to action leave on SDIMS. 10. Leave Management Forum was established to monitor compliance on issues relating to leave of absence as it was deemed imperative. The

FINDING	RECOMMENDATION	RESPONSE
		<p>forum has since assist in managing and rectifying the identified leave discrepancies, more so to assist the Districts in any other challenges they experience with Leave management.</p> <p>12. A Leave Management compliance committee was also established to deal with non-compliance by Directors and line Managers. Commitment letters were issued to SMS members to reiterate the importance of an effective system and to reinforce leave management as an essential management function.</p> <p>13. The Department's Development unit has developed a project plan for changes to be implemented on the system with regards to SDIMS / HRMS and PERSAL reconciliation.</p>
<p>The Department incurred R19, 882 million of accruals for the year under review, yet it had reported that it pays its service providers within 11 days.</p>	<p>The Department must submit a plan detailing how it will speed up payment of all accruals as well as ensuring non-incurrence of accruals in this financial year.</p>	<p>The Department engaged on the following activities to reduce the value on the number of accruals;</p> <ol style="list-style-type: none"> 1. Issuing of rejections exception reports on a weekly to all employees. 2. Conducting of the payment acceleration forum on a quarterly to fast track payments, resolve rejections and appraise employees of any changes on compliance issues 3. Engaging Programmes Managers on a monthly basis through the In Year Monitoring Meetings <p>Issuing of non-compliance letters for all accruals that have not been cleared</p>
<p>The Internal Audit unit was not fully capacitated in terms of Human Resource as a result only 1 out of 16 reports were submitted to the Audit Committee.</p>	<p>The Department must fast-track the capacitation of the Internal Audit Unit as a matter of urgency. A report must be submitted to the Committee 30 days after the adoption of this report.</p>	<p>The Internal Audit Unit is fully capacitated, all vacant post has been filled (Chief Audit Executive, Deputy Director and 3 x Assistant Directors). Also technical support has been sourced from Provincial Treasury to beef up the capacity on IT Audit.</p>
<p>The Department is moving at a very slow pace in the placement of 727 displaced employees that were not catered for in the newly approved organizational structure.</p>	<p>The Department must expedite the placement of the displaced employees and if possible also contemplate the process of reskilling them so that they are appointed in places where there are vacancies. A report in this regard must be submitted to the Committee 30 days after the adoption of this report.</p>	<p>The displaced employees have now been identified according to their current and temporary hosting positions in various units. However, any movement relating to the displaced employees will have to precede by a consultation process in terms of the Labour Relations Act, this procedure has now been included in the process plan. The latter will then inform the review of the Department's Organizational Structure which has been scheduled to ensue in the first quarter in the 2018/2019 financial year.</p>
<p>The Department could not conduct Training and Development for employees due to poor responses to advertised bids resulting in an under-expenditure of R7,334 million (26.5%).</p>	<p>The Department must ensure that training and development of employees is conducted as a matter of urgency and must find ways to attract responses to advertised bids. A progress report in this regard must be submitted to the Committee 30 days upon adoption of the report.</p>	<p>The Department had obtained approval from the Head of Department to advertise an expression of Interest from Accredited and qualified Training Institutions and Service Providers who offer accredited training. That approved memo for advertisement of Expression of Interest is with SCM for advertisement. This expression captures all the WSP core trainings of the Department and contracts are awarded, HRD will only submit lists of officials to be trained to a service provider that has been</p>

FINDING	RECOMMENDATION	RESPONSE
Employment equity targets for the disabled persons have not been achieved. The Department now stands at 1,5% even though it is a custodian of the vulnerable people including the disabled.	The Department must come up with a robust implementation plan of its employment equity plan with time frames that will ensure achievement of the 2% target for persons with disabilities.	awarded the contract for such a particular training The prohibiting challenge in the Department not being able to achieve the 2% target has been mostly due to the non-disclosure. Which is largely because of the uncertainties relating to fears of discrimination at the Workplace. The Department's Human Resource Planning has now formed a partnership with Special Programmes to roll out a Road show to all Districts, which will include educating officials living with disabilities about their rights and Basic conditions of Employment. This is envisaged to achieve the 2% target.

PROGRAMME 2: SOCIAL WELFARE SERVICES

FINDING	RECOMMENDATION	RESPONSE
The Department underspent by 37.1% (R15,455 million) on Social Worker employment grant.	The Department must in future ensure that the conditional grant is spent accordingly more especially as there are quite a number of unemployed social workers. A plan of action must in this regard be submitted to the Committee 30 days after the adoption of this report.	The appointment of Social Workers was initially assigned to Human Resource Development (HRD) as the custodians of the Social Work Scholarship and Internships. The Social Workers were appointed and some of them declined when presented with the offers. HRD then used their database to fill the vacant posts which was caused by the applicants who had declined. It was discovered subsequently that the database was outdated. The database was then updated and the process continued progressively. It is unlikely that the posts will not be filled in the next allocation of grant, a monitoring process has also now been put in place with updated details of the unemployed Social Workers.
The Department underspent on Machinery and equipment by 34.1% (R11,946 million) due to incapacity issues within procurement unit.	The Department must capacitate the procurement unit so as to deliver on the requested Machinery and Equipment. A plan and progress report must in this regard be submitted to the Committee 30 days after the adoption of this report.	Decentralisation of procurement The Assessment of capacity at district level was conducted in July 2018 Procurement was decentralization to districts on the September 2018 Procurement committees were appointed and trained in August 2018 in all 8 districts Initials request for quotations (RFQ) below R500 000 were issued in September 2018 and is ongoing Training of Bid committees Formal Training on SCM is facilitated by Provincial Treasury. Officials from each Bid Committee attended training this current financial year. In-house training to be procured through NSG (National School of Governance) is planned for the next financial year. This training is in the Departmental Workplace Skills Plan.
A service delivery funding model to properly guide and manage frail care system was not	The Department must fast-track the development of the service delivery model for frail care centres and report to	The Department of Social Development renders Frail Care Services within Old Age Homes however it is not mandated to establish Frail Care

FINDING	RECOMMENDATION	RESPONSE
developed as pronounced in the policy speech.	the Committee 30 days after the adoption of this report.	Centres/ Facilities. The model followed by the Department in rendering Frail Care Services focuses on Older Persons who become frail specifically as a result of age not as a result of sickness or illness.
The Department has not resolved the challenges raised around the frail care services and as a result payments made were deemed irregular as there is still no contract in place.	The Department must as a matter of urgency find a lasting solution to the challenges associated with the provision of services in frail care centres.	The Department has already initiated discussions with the Department of Health aimed at role clarification and mandates in relation to Frail Care Services.

PROGRAMME 3: CHILDREN AND FAMILIES

FINDING	RECOMMENDATION	RESPONSE
The programme incurred an under-expenditure of R35, 958 million (4.7%) with R25, 340 million (70.5%) of this under-expenditure attributed to ECD and Partial Care sub-programme. Furthermore, this programme has been underperforming for the past four financial years.	Given the fact that this programme has been underperforming for the past four financial years, the Department must reconsider its service delivery model and submit a turn-around plan to the Committee thirty days after the adoption of this report.	The Department has actually conducted an ECD Summit with relevant Stakeholders which culminated into the development of Integrated ECD Strategy/Model which acts as a turnaround plan to address the challenges in this sector.
The Department continues to experience challenges with regard to Foster Care Placements due to delays in the screening of prospective parents and capacity challenges in relation to Social Work supervisors.	The Department must develop a strategy on how it will ensure that the process of screening prospective parents for placement of children in foster care is expedited. The said strategy must also cover the capacity challenges of Social Work supervisors.	There is now a strong collaborative relationship with the National Department of Social Development culminating at expediting the screening process of prospective Foster Parents. The Department has prioritised the appointment of Social Work Supervisors and the implementation of Social Work Supervision Framework to strengthen the operations at District level.
All planned targets for ECD and Partial Care sub-programme were not/ partially achieved due to the following: - <ul style="list-style-type: none"> Infrastructure and programmes that do not meet norms and standards. Delays in getting responses from Part B of the National Child Protection Register 	The Department must make a deliberate effort to assist the funded ECD centres in complying with norms and standards. It must further find ways of getting timeous responses from Part B of the National Child Protection register. A progress report must in this regard be submitted to the Committee 30 days after the adoption of this report.	The Department has received the Conditional Grant to improve ECD Infrastructure towards compliance to norms and standards. There is now a strong collaborative relationship with the National Department of Social Development culminating at expediting the screening process of Caregivers.
The Department underspent by 51, 5% (R29, 050 million) on ECD Infrastructure grant, leaving a total of 180 ECD centres not renovated due to a number of reasons such as the policy imperatives, technical assessment and delays in tender processes.	Prioritization of ECD can never be over emphasized. The Department must as a matter of urgency attend to all infrastructure challenges of the identified 180 ECD centres. Furthermore, the possibility of utilizing Department of Public Works officials to do the renovations must be explored. A plan of action and progress report must in this regard be submitted to the Committee 30 days after the adoption of this report.	The Department has revived healthy working relations with the Department of Public Works with special focus to all ECD infrastructure renovations. Furthermore, the Department has improved its capacity to manage ECD infrastructure by appointing dedicated personnel for this function. Infrastructure unit within the Department has developed a Plan of Action and regular progress reports are compiled.
Five (5) ECD centres did not claim as they	The Department must in future ensure that due diligence is	The dedicated personnel on ECD infrastructure recently appointed by

FINDING	RECOMMENDATION	RESPONSE
were all closed as a result of community disputes; this clearly indicates that due diligence was not conducted by the Department.	done prior to allocation of funds to ECD centres.	the Department work closely with the Department of Public Works in ensuring that a due diligence exercise is now conducted.

PROGRAMME 4: RESTORATIVE SERVICES

FINDING	RECOMMENDATION	RESPONSE
The programme managed to achieve only 52.4% of its planned performance targets yet financial performance was at 94%. Generally, there is misalignment between planning and budgeting across this programme.	The Department must provide a detailed report explaining disparities between financial performance and the actual achievement of performance targets. Furthermore, planning and budgeting is aligned. A report must be submitted to the Committee 30 days after the adoption of this report.	The Department strengthened Integrated Social Crime Prevention Programmes which resulted to the reduction in number of children in conflict with the law and victims of human trafficking. The savings that were solicited from the residential facilities due to reduction in numbers of children were utilized to strengthen prevention programmes during Operation Pass op which was held during the festive season. Operation pass op is a campaign aimed at raising awareness on substance abuse and its effects.
There is a dispute around a claim by BOSASA which has resulted in an under-expenditure of R9, 496 million (23.4%) on Goods and Services. The Department is still in negotiations with BOSASA around areas of dispute.	An amicable solution must be quickly reached around the BOSASA claim and a report in this regard must be submitted to the Committee.	Dispute with BOSASA has been resolved and subsequent to that the Service Level Agreement (SLA) has been amended.

PROGRAMME 5: DEVELOPMENT AND RESEARCH

FINDING	RECOMMENDATION	RESPONSE
In the midst of unemployment of the youth, only 69.9% of transfers to Youth Development were utilized due to delays in finalizing the implementation of driver's licence training programme for NYS by Coega.	The Department must ensure that in future such delays are avoided and youth development initiatives are not affected.	Youth Development Unit has set aside an amount of R5 000 000.00 for skills development programmes. The Unit has underspent in 2017/18 financial year, as a result of the delays in the processing of submitted documents to appoint institutions to facilitate and implement skills development programmes by Supply Chain Management unit. The amount of underspending is R1 058 278.24 in goods and services. Youth Development has identified seventy-three (73) National Youth Service (NYS) participants from all Districts to undergo Driver's License Training Programme. This programme is aimed at affording NYS participants the opportunity to improve their employability. This is based on the inherent job requirements in the various fields of employment in which possession of a valid driver's license serve as basic instrument for employment to unemployed

FINDING	RECOMMENDATION	RESPONSE
		<p>young people generally. Thus, the driver's license becomes the deciding factor whether a young people secures employment or not.</p> <p>The unit acquisition management received the specification to appoint a service provider to facilitate and manage the implementation of a driver's license training programme benefiting seventy-three (73) youth to become qualified driver's for a period of three months (RFQ 17/18-0041) on the 21st June 2017. The notice inviting service providers was approved by the Chief Director: Supply Chain Management (SCM) and the request for quotation was posted in the Departmental notice boards for advertising. The briefing session was held on the 26th June 2017 and the advert closed at 11h00 on the 29th July 2017 at Provincial Office.</p> <p>According to the Price Quotation Committee the service providers quoted beyond the required R500 000.00 threshold. Therefore, the Price Quotation Committee recommended that the specification be revisited in order to accommodate the 48-hour advert or be advertised in the long term bid in the newspapers. This final lead to application for deviation which was approved by January 2018 thus leading to the commencement of the project in March 2018 with Coega Development Corporation. The project reached completion in June 2018.</p>
<p>About 75,9% of the targets for this programme have been over achieved due to Operation Masiphathisane and partnerships with other stakeholders. The targets for these stakeholders are not reflected in Departmental plans.</p>	<p>The Department must ensure that the targets for these stakeholders are factored into the plans of the Department.</p>	<p>The Department has an approved three-year plan for implementation of household and community profiling in line with Operation Masiphathisane and Provincial Integrated Anti-Poverty Strategy and will improve on its target setting through integration with other stakeholders</p>

8. SCOPA RESOLUTIONS

THE DATES OF THE MEETINGS

DATE		ACTIVITY		RESOLVED (YES/NO)
23 Oct 2018		Report of AG to EC Provincial Legislature on the Financial Statements of Vote 4 – Social Development for the year ended 31 March 2018		
RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
1.	Status on clearing accumulated Irregular Expenditure from Previous Financial Years.	The Accounting Officer was requested to provide the Committee with an update on the status of clearing accumulated irregular expenditure from previous financial years, including the timelines as this is long overdue	<p>Irregular Expenditure Incurred on Umnotho Business Consulting The transaction was incurred in 2016/17 financial year and was subsequently referred to the Compliance Committee for further investigation. Due to the complexity of the transaction, the committee referred the case to the Office of the HOD for investigation by an external entity. National Treasury instigated the investigations with effect from July 2017 and was categorised in two Phases and subsequently final draft was received on 7th July 2018. A final report was presented to the Management of the Department in a meeting held on 27th July 2018 and consequently, an Implementation Plan determining appropriate corrective measures on issues emanating from the forensic investigations. The Legal Services had consultative sessions with National Treasury during August 2018 in an effort to initiate the disciplinary processes. Although there is no disciplinary process instituted against any official(s) as yet, kindly note that the criminal matter has since been referred to SAPS for further criminal investigation and a criminal case opened in terms of section 34 of Prevention and Combating of Corrupt Activities Act. Furthermore, in deterring repetitive occurrence thereof, the Department has augmented its technical capacity in the Supply Chain Management Directorate. Moreover, the Department has resuscitated effective measures in the treatment of both irregular expenditures by ensuring functionality of the Compliance Committee whose mandate is to assist the Accounting Officer to investigate cases relative thereof. An application for condonement will be made upon commencement of the disciplinary processes.</p> <p>Irregular Expenditure Incurred on Microsoft Ireland Request for condonation was submitted to Provincial Treasury in July 2017 and PT requested further information which was submitted on the 30 January 2018. The request was inclusive of subsequent transactions. Matter under consideration by HOD for initiation of consequence management. Microsoft Ireland 2017/18 – R 8 434 639,74 Request for condonation submitted to Provincial Treasury in July 2017 written and PT requested further information which was submitted on the 30 January 2018. The request was inclusive of subsequent transactions Matter under consideration by HOD for initiation of consequence management initiated. Irregular Expenditure Incurred on Price Water House Coopers The transactions were identified as irregular expenditure during the 2015/16 statutory audit by AGSA. The Department is awaiting feedback from National and Provincial Treasury respectively on the application for condonation.</p>	Y

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)																				
			<p>The Special Investigating Unit (SIU) conducted forensic investigations on Eastern Cape Frail Care & Price Water House Coopers.</p> <p>A Status Report was presented to the Department in an engagement session held on 14th February 2018. However, SIU has not yet finalized the investigations.</p> <p>Irregular Expenditure Incurred on Various Departmental transactions</p> <p>The transactions are still under investigation by the Compliance Committee to be finalized before the 31 December 2018, progress to date.</p> <p>The transactions were under investigations by the Compliance Committee to be finalized before the 31 December 2018, progress to date:</p> <table border="1" data-bbox="511 351 1258 1487"> <thead> <tr> <th>Supplier</th> <th>Amount</th> <th>Responsible Office</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Aloe Travels</td> <td>R 384 441,47</td> <td>Asset Management/ Office of the MEC</td> <td>Transaction was presented to the Compliance Committee on the 12 July 2018, committee requested additional information from Asset Management. Request for information was sent to Asset Management on the 16 Sept 2018. Awaiting response for finalization of transaction.</td> </tr> <tr> <td>Fanele Sonjica t/a Phumlani BnB</td> <td>R 3 260,00</td> <td>HRD</td> <td>Transaction was presented to the Compliance Committee on the 12 July 2018, committee requested additional information from HRD, the response was submitted on the 14 Sept 2018 to be presented to committee.</td> </tr> <tr> <td>Njilo and Sons</td> <td>R 242 000,00</td> <td>Facilities Management</td> <td>Transaction was presented to the Compliance Committee on the 12 July 2018, committee requested additional information from Facilities Management. The information has been gathered to be presented to committee.</td> </tr> <tr> <td>Siyawella Travel</td> <td>R 40 789,17</td> <td>Office of the MEC</td> <td>Transaction was presented to the Compliance Committee on the 12 July 2018, committee recommended an appointment to be requested with the Chief of Staff to sensitize her of the transactions. Request for appointment submitted on the 08/10 2018.</td> </tr> </tbody> </table> <p>The transactions were recommended for condonation by the Compliance Committee during 2018/2019 financial year</p> <p>The transactions were recommended for condonation in July 2018, reports to be approved by Compliance Committee of Department.</p>	Supplier	Amount	Responsible Office	Status	Aloe Travels	R 384 441,47	Asset Management/ Office of the MEC	Transaction was presented to the Compliance Committee on the 12 July 2018, committee requested additional information from Asset Management. Request for information was sent to Asset Management on the 16 Sept 2018. Awaiting response for finalization of transaction.	Fanele Sonjica t/a Phumlani BnB	R 3 260,00	HRD	Transaction was presented to the Compliance Committee on the 12 July 2018, committee requested additional information from HRD, the response was submitted on the 14 Sept 2018 to be presented to committee.	Njilo and Sons	R 242 000,00	Facilities Management	Transaction was presented to the Compliance Committee on the 12 July 2018, committee requested additional information from Facilities Management. The information has been gathered to be presented to committee.	Siyawella Travel	R 40 789,17	Office of the MEC	Transaction was presented to the Compliance Committee on the 12 July 2018, committee recommended an appointment to be requested with the Chief of Staff to sensitize her of the transactions. Request for appointment submitted on the 08/10 2018.	
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			<p>For some transactions the occurrence was preventable and consequence management will be considered upon finalisation of the investigations. Irregular Expenditure Incurred on Bosasa Youth Development Centre</p> <p>The transaction was referred to Departmental Legal Services for a legal opinion during 2018/2019 in August 2018.</p> <p>In 2017/18 the Department disclosed an amount of R 85,75 million which is as follows:</p> <p>Masithembeke Construction</p> <p>The transactions were recommended for condonation by the Compliance Committee during 2016/17 financial year. Transaction condoned by NT.</p> <p>Various Departmental transactions</p> <ul style="list-style-type: none"> - Eastern Cape Frail Care 2017/18: R 51 086 308,31 - Leases – Office Accommodation 2017/18: R 9 562 227,76 - Leases – Machinery 2017/18: R 1 018 140,20 - Overtime exceeding 30%. 2017/18: R 397 237,15 <table border="1" data-bbox="703 339 1365 1501"> <thead> <tr> <th>Supplier</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Frail care Services</td> <td>Transaction was presented to the Compliance Committee on the 12 July 2018, committee requested supporting documentation, secretariat is responsible for gathering the supporting documentation.</td> </tr> <tr> <td>Leases</td> <td>Transaction was presented to the Compliance Committee on the 12 July 2018, committee requested additional information from Facilities Management, written requested submitted on the 30/08/2018, awaiting submission.</td> </tr> <tr> <td>Leases Machinery</td> <td>Transaction was presented to the Compliance Committee on the 12 July 2018, committee requested additional information from responsible offices. The committee should finalise this matter by the end of March 2019.</td> </tr> <tr> <td>Overtime exceeding 30%</td> <td>Transaction was presented to the Compliance Committee on the 12 July 2018, committee requested additional information, the requested information has been gathered for presentation to the committee. The committee should finalise this matter by the end of November 2018.</td> </tr> </tbody> </table> <p>Various Departmental transactions</p> <ul style="list-style-type: none"> • Eastern Cape Frail Care 2017/18 R 51 086 308,31 • Leases– Office Accommodation 2017/18 R 9 562 227,76 • Leases- Machinery 2017/18 R 1 018 140,20 • Overtime exceeding 30% 2017/18 R 397 237,15 <p>62 292 906,36</p>	Supplier	Status	Frail care Services	Transaction was presented to the Compliance Committee on the 12 July 2018, committee requested supporting documentation, secretariat is responsible for gathering the supporting documentation.	Leases	Transaction was presented to the Compliance Committee on the 12 July 2018, committee requested additional information from Facilities Management, written requested submitted on the 30/08/2018, awaiting submission.	Leases Machinery	Transaction was presented to the Compliance Committee on the 12 July 2018, committee requested additional information from responsible offices. The committee should finalise this matter by the end of March 2019.	Overtime exceeding 30%	Transaction was presented to the Compliance Committee on the 12 July 2018, committee requested additional information, the requested information has been gathered for presentation to the committee. The committee should finalise this matter by the end of November 2018.	
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RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)								
2.	Consideration of irregular, fruitless and wasteful expenditure cases by Compliance Committee	In the previous financial years, the Department indicated that all cases of irregular, fruitless and wasteful expenditure were considered by a compliance committee and recommendations referred to the Accounting Officer to make a decision on clearing of this expenditure, is this committee effective? What is the recovery plan as this finding has been repeated since the last two financial years.	<p>Bosasa Youth Development Centre The transactions were referred to the Legal Services Unit of the Department for a legal opinion in August during 2018/2019 financial year. In 2017/18 the Department disclosed an amount of R 2,9 million which is categorised as follows:</p> <p>Interest on Municipal, Eskom and Telkom services The transactions were considered by the Departmental Compliance committee and were condoned in 2017/18 financial year.</p> <p>Interest on Construction services and from SARS</p> <table border="1"> <thead> <tr> <th>Supplier</th> <th>Amount</th> <th>Responsible Office</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>SARS</td> <td>R 2 161 326,89</td> <td>HRA</td> <td>The Transactions were presented to the compliance committee on the 12 July 2018, and the committee requested additional information, the requested information has been gathered for presentation to the committee. The Compliance Committee is expected to conclude the matter on or before the 30 November 2018.</td> </tr> </tbody> </table> <p>The committee has been effective in investigating and giving recommendation of an appropriate action to be considered by the Accounting Officer, currently the Compliance Committee has investigated transactions to the value of R 66 989 178,94 of the R93,81 million which translates to 71%.</p> <p>The committee will sit twice on a monthly basis as a recovery plan to clear the cases of irregular, fruitless and wasteful expenditure. All investigations by the Compliance Committee, depending on complexity of each case, should be concluded by 31 March 2019. Upon conclusion of investigation, where lost money may be recovered from responsible officials.</p>	Supplier	Amount	Responsible Office	Status	SARS	R 2 161 326,89	HRA	The Transactions were presented to the compliance committee on the 12 July 2018, and the committee requested additional information, the requested information has been gathered for presentation to the committee. The Compliance Committee is expected to conclude the matter on or before the 30 November 2018.	Y
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RESOLUTION NUMBER		SUBJECT		DETAILS		RESPONSE BY THE DEPARTMENT			RESOLVED (YES/NO)
3.	Outcomes of investigations conducted and implementation, in line with provisions of section 38 (h) of the PFMA	What were the outcomes of investigations that were conducted and implementation, in line with provisions of section 38 (h) of the PFMA? Please provide the Committee with the proof of evidence that disciplinary action was taken against transgressors	Umnotho Business Consulting Eastern Cape Frail Care Price Water House Coopers Various Departmental transactions	Amount in Rands 57 077 550,45	Status Currently there are investigations by an external body to determine liability by the responsible officials and recommend consequence management with regards to these transactions. The amount is made up of 13 transactions of which two of those transactions were recommended for consequence management against the responsible officials. Compliance Committee Report will be submitted to the HOD for approval and implementation	Y			
4.	Engagements between the Department, Treasury and AGSA	Were there any fruitful engagements between the Department, Treasury and AGSA with regards to this finding as indicated in the last financial year? What adjustments will the Accounting Officer be doing to ensure that occurrence of irregular and fruitless expenditure is prevented in future	AGSA was briefed on the progress made on the forensic investigations. Yes, technical assistance was sought from Provincial Treasury on the following: Determining if the decision to appoint Bosasa Youth Development Project was made in terms of a fair and transparent process that meets all legislative requirements. Providing contract management expertise to verify if the service provider is in compliance of the original contract stipulations. If it is found that the service provider is not in compliance to assist the Department in or renegotiating the contract or terminating the contract. Copies of the letter as Annexure "B" as well as the response received from Provincial Treasury are also attached. An initial meeting between the Head of Department and Provincial Treasury took place on the 15 th September 2018 to determine the approach to be followed. Transactions were followed and presented to the Compliance Committee on the 29 January 2018 which requested additional information			Y			
5.	Consequence Management implementation in respect of irregular and fruitless expenditures	Please provide proof of consequence management implementation in respect of irregular and fruitless expenditures of the financial year under review.	On the above mentioned transactions involving forensic investigations, there are no disciplinary processes instituted against any official(s) yet, however, the Directors Legal Services and Labour Relations have commenced with the process of consequence management with regards to these transactions.			Y			
6.	Action plan on steps taken to prevent irregular and fruitless	The Department must provide an action plan on steps that will be taken to prevent irregular and fruitless	The Department re-issued Circular 16 of 2016/17 which deals with irregular, fruitless, wasteful and unauthorised expenditure as well as Circular 12 of 2016/17 which deals with management of SCM deviations and variation. The Department issued Circular 12 of 2018/2019 which enforces the use of a procurement checklist for transactions under R 30 000.00 and Circular 14 of 2018/2019 which is a guideline for opening and closing of			Y			

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
	expenditure	expenditure, this plan should include monitoring tools for monitoring implementation of the plan regularly.	<p>tenders.</p> <p>The Department will conduct SCM information sessions on Irregular, Fruitless and Wasteful Expenditure throughout the Province.</p> <p>Training of Bid Committee Members was conducted in August 2018</p> <p>Quarterly SCM Compliance monitoring</p> <p>System enhancement has been done such that procurement transactions are verified by Internal Control Unit prior issuing of an order to ensure that transactions are in compliance with legislation.</p> <p>The internal control unit is responsible for checking each transaction prior to issuing of an order and the and the internal audit unit performs auditing of transactions for assurance purposes.</p>	
7.	Underlying cause of Non-adherence to SCM regulations and prescripts as well as procurement through deviations.	<p>What is the underlying cause of the occurrence?</p> <p>Non-adherence to SCM regulations and prescripts as well as procurement through deviations.</p>	<p>What actions has the Department taken to rectify the matter as well as the underlying root cause?</p> <p>The Department has developed an Audit Improvement Plan which is meant to address the audit findings of the Department. Monthly progress reports are considered on a monthly basis starting from September 2018</p> <p>The Department re-issued Circular 16 of 2016/17 which deals with irregular, fruitless and wasteful and unauthorised expenditure and Circular 12 of 2016/17 which deals with management of SCM deviations and variation.</p> <ul style="list-style-type: none"> • The Department issued Circular 12 of 2018/2019 which enforces the use of a procurement checklist for transactions under R 30 000.00 and Circular 14 of 2018/2019 which is a guideline for opening and closing of tenders. • The Department will conduct SCM information sessions on Irregular and Fruitless and Wasteful Expenditure throughout the Province. • Training of Bid Committee Members was conducted in August 2018 • Further SCM training SCM Officials and Bid Committees is to be conducted in October and November 2018 through Provincial Treasury • Quarterly SCM Compliance monitoring • Procurement through deviations are subject to Bid Adjudication Committee consideration and Provincial Treasury approval in line with Instruction Note on Combating SCM Abuse where applicable. • In instances where officials are found to be liable, consequence management will be undertaken. • In instances where possible fraudulent transactions are identified the Risk Management unit is utilised to conduct preliminary investigations. • When will the corrective action be implemented? • Time Line • Corrective measures have been implemented in 2017/18 and continues in 2018/2019 Financial Year • These have resulted in the decrease in the number of reported cases of irregular, fruitless and wasteful and unauthorised expenditure during 2018/2019. <p>Comments by Internal Audit and Audit Committee</p> <p>DIRECTOR: INTERNAL AUDIT-</p> <p>The responses are adequate to address the questions asked, and necessary details have been provided.</p>	Y

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
			<p>Audit Report/finding Underspending</p> <ol style="list-style-type: none"> 1. As disclosed in the appropriation statement, the Department materially underspent the budget by R125,56 million. 2. As disclosed in note 28 to the annual financial statements, the Department materially underspent on the early childhood development grant by R29,05 million. <ul style="list-style-type: none"> o The Committee is requesting the reasons that led to the underspending of both Departmental budget and conditional grant. <p>Social Work Grant: -</p> <ul style="list-style-type: none"> • The conditional grant was provided over the MTEF cycle for the recruitment of 151 Social Workers • A committee (including organized labour) was formally appointed to ensure that there is transparency in the recruitment process • Intake for social work grant took place in June 2017 • 29 appointments were declined and recruitment had to be started afresh • The remaining (29) Social Workers recruitment was finalized in December 2017 • The Department therefore incurred underspending for the month of April and May 2017 as well as for vacancies for the period up to December 2017. <p>Question by the Committee ECD conditional grant</p> <ul style="list-style-type: none"> • The Conditional Grant was allocated for the expansion of ECD Services and minor buildings as well as maintenance improvements aimed at ensuring ECD centres comply with the health and safety norms and standards, as identified by the National Department of Social Development will be funded from the grant. <p>Reasons for underspending</p> <p>Expansion of Services:</p> <ul style="list-style-type: none"> • Shortage of staff members at Provincial, District and Area offices resulted in delays of payments for Conditional Grant. This is due to the fact that conditional grant subsidy was not allocated funds for administration (e.g.: appointment of additional staff to execute the task). • Insufficient information or documentation as set out in the guidelines for implementation of the grant such as proof of household income or receipt of CSG/affidavit by parents has caused delays in finalizing payment of centers. <p>Maintenance – Infrastructure: Recruitment</p> <ul style="list-style-type: none"> • The post of Quantity Surveyor, level 12 and two Project Managers, level 9 received the PCMT approval dated 20 April 2017. • The PCMT approved the posts to be advertised for 12 months' contract only in line with Public Service Regulations 2016 unless approval is obtained from the Minister of Public Service Administration • The posts were advertised as per the approval received and minimal applications were received in response. This resulted in the recruitment for the post of Quantity Surveyor being unsuccessful. • In June 2017, National DSD was advised of the challenges being experienced as a result of the 12- 	

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
			<p>month contract for the posts unless the authorization was received for a three-year contract approved by the Minister of Public Service Administration.</p> <ul style="list-style-type: none"> • Despite several reminders and follow ups, no assistance was received in this regard from National DSD. <p>Procurement</p> <ul style="list-style-type: none"> • The list of ECDs for maintenance for 2017/2018 was approved on the 30 March 2017. • Due to the slow progress on recruitment, Provincial Department of Roads and Public Works (ECDRPW) was requested in September 2017 to perform the technical assessment of the 180 ECDs. • Assessments from the ECDRPW were received in November and December 2017 respectively. • Bills of Quantities were then compiled based on the assessments reports by the two Project Managers in December 2017 and January 2018. • Phase one of SCM tender processes was implemented on (63 ECDs) being advertised on 02 February 2018 and closed on 05 March 2018. • Phase two of (11 ECDs) was done and advertised on 23 February 2018 and closed on 26 March 2018. • The procurement process could not be concluded within the 2017/18 Financial Year <p>Challenges encountered during the SCM tender process:</p> <ul style="list-style-type: none"> • The Business Forum in Alfred Nzo District (part of phase 1) raised issues during the two tender briefing sessions. This resulted in the cancellation of the tender. The Department had several engagements with the Forum without any success, the Honourable MEC intervened in August 2018 and procurement has once again resumed at the District Level. • The tender for Buffalo City Municipality (part of phase 1) was also cancelled due to the fact that some of the centres that were on the 2017/18 master list had already benefited in the previous financial year which was a disqualifying criteria. <p>Equitable Share underspending was as a result of the following:</p> <p>Cost of Employment -</p> <ul style="list-style-type: none"> • The Department had vacant funded posts through attrition which could not be filled in a timely manner due to limited time in the recruitment processes. • SOP's on recruitment have been issued to guide the recruitment processes. • A circular that recruitment must be done within a three-month period has been issued in the Department in 2018/2019. • Recruitment is reported on a monthly basis at IYM and Top Management meetings. <p>Goods & Services -</p> <ul style="list-style-type: none"> • The Department reclassified both budget and expenditure from Transfers and Subsidies to Goods and Services – Agency & Support/Outsourced Services. This emanated from the AGSA Finding of 2016/17 Financial Year. This resulted in the delay in spending for the year under review under this item thus the under-expenditure. • The Department entered into the Vodacom RT-Contract which has resulted in reduced expenditure in the Financial Year. 	

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
			<p>Legal disputes for the following services –</p> <ul style="list-style-type: none"> - Breach of contract for the Provincial Off-Site Storage: The Department is currently engaging the service provider on contractual terms on the offer that has been made to the Department, - Claim for outsourced child and youth care services at Burgersdorp – matter is still under consideration by Legal Services <p>Dispute with service provider on claim for outsourced Internal Services – the Department wrote to the service provider and a meeting was held in June 2018 in an effort to resolve the dispute. Documentation has since been obtained and are being considered by Internal Control Unit. The service provider was instructed to submit invoices on undisputed items for payment. Payments are being processed monthly for undisputed items. Negotiations are in progress with Legal Services to amend the Service Level Agreement (SLA) with the service provider to address the dispute. The proposed amendment of the SLA was sent to the service provider but they rejected with a counter proposal. Legal Services is exploring alternative means of resolving the dispute.</p> <p>Non-delivery of subsidized vehicles resulting in operation costs being underspent. This matter has been discussed with EXCO as Mmela is a service provider was appointed at National Level</p> <p>Delays in finalizing procurement for the implementation of Drivers Licence Training Programme for NYS.</p> <p>Transfers & Subsidies -</p> <ul style="list-style-type: none"> • Funded organisations did not claim for full capacity due to lesser number of children admitted and reunification of children with their Vacant posts at funded organisations were not claimed for. • Not all funded modalities were claimed by NGO/NPO's <p>Capital Payments – Machinery & Equipment</p> <ul style="list-style-type: none"> • Procurement for Kitchen appliances, Laundry Equipment and Office Furniture was not completed during the year under review thus contributing to the under expenditure. • ICT Equipment was procured but not delivered within the same financial year thus payment could not be effected. • What corrective measures were taken to address any negative impact and also to prevent the future occurrence? The strategies to be employed to address the underperformance in the new financial year are as follows: <p>Social Work Grant</p> <ul style="list-style-type: none"> • The posts for the Social Work Recruitment Grant are fully recruited • Any underspending will be utilised to procure tools of trade for the social workers <p>ECD Conditional Grant Recruitment</p> <ul style="list-style-type: none"> • Post of Construction Project Manager - appointment is to be finalised by end of September 2018 • Post of Project Managers – the one year contracts are coming to an end; the adverts has been issued on the 16th of September 2018 <p>Maintenance</p> <ul style="list-style-type: none"> • Project Committee and Project Charter developed for 2018/2019 to monitor the implementation of the grant for maintenance. 	

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
			<p>National Department of Social Development is providing guidance to the Province. Provincial Treasury has approved the shifting of R 5 million (equitable share) from infrastructure to goods and services to augment the allocation such that some of the ECD's from the 2017/18 FY can be maintained</p> <p>Procurement through RFQ's has been undertaken for 48 ECD's across Districts in the Province</p> <p>Amathole RFQ has been awarded in September 2018, Joe Gqabi has been evaluated and is to be awarded in September 2018. Alfred Nzo, Sarah Baartman – evaluations are currently underway</p> <p>Expansion of Services</p> <ul style="list-style-type: none"> The Department has established War Room that sits each Friday which follows up spending and addresses challenges As at the end of August, the Department has spent 14,7% which is a marked improvement from the 1,2% at the end of June 2018. <p>Equitable Share</p> <ul style="list-style-type: none"> The Departmental expenditure is monitored on a weekly basis, expenditure reports are issued every Monday IYM meeting convenes on a monthly basis to consider expenditure against projections as well as budgets, recovery plans are drawn up for implementation in the following months As at the end of August 2018, the overall expenditure on Equitable Share equated to 39,3% against actual budget which leaves a variance of 2,3%. This is an improvement when compared to the end of June 2018 when the Department overall variance was 4,4% against actual budget The under expenditure was due to the non-filling of the post of the Social Work Policy Manager and attrition posts in the districts. The goods and services under expenditure was due to the non-payment of BOSASA disputed items. The substance abuse grants under-spend due to the non-filling of the vacant posts for programme manager, team leader and child care workers. The budget was not spent fully also due to low numbers of children admitted throughout the Financial Year 2017/2018, This has affected items like Nutrition, Clothing as well as Sessional Doctor Services. What has been the impact of this underspending on service delivery outcomes of a Department? Input on the amendment of the structure has been made to accommodate the activation of the post so that it can be filled. In order to solve the problem, the undisputed items were paid to BOSASA, while engaging state law advisors and legal services to resolve the dispute. A proposal has also been made to amend the clause leading to the dispute with BOSASA for their consideration. Nelson Mandela Metro is holding monthly meetings with the Ernest Malgas Centre to monitor their implementation of the substance abuse grant. A Steering Committee has also been established to monitor the management of the centre which includes their finances. The services of the Ernest Malgas Treatment Centre are marketed by Social Workers through integrated community outreach and visit to the schools and community radio stations. Block admissions are advertised in the internal mail for social workers from all the districts to make referrals for admission in order to ensure that we get full admission for all the blocks of admission. 	

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
			<p>• The Province has lost the Conditional Grant which impacted negatively on the improvement of universal access to Early Child Development.</p> <p>Root Cause. What is the underlying cause of the occurrence? Mainly due to the following:</p> <ul style="list-style-type: none"> • Delays in recruitment • Non-finalisation of procurement • Funded organisations did not claim for full capacity and vacant posts • Non-delivery of vehicles by the Government Fleet Entity <p>Corrective actions</p> <p>What actions has the Department taken to rectify the matter as well as the underlying root cause?</p> <ul style="list-style-type: none"> • Of the 252 posts from the ARP of 2017/18, all posts were recruited by the end of the Financial Year • Bid Committee sittings take place on a weekly basis and are monitored on a monthly basis • The Department continues to liaise with the trading entity for delivery of ordered vehicles • The Department is reviewing the structure to accommodate the posts needed but no longer appearing on the structure. Those that are on the structure are advertised to be filled. • The services of the substance abuse grant are marketed in the radio stations, public service week and other platforms to ensure that we get full admission for all the blocks of admission • An organisational functional assessment was undertaken and a draft Service Delivery Model was developed <p>Time line:</p> <ul style="list-style-type: none"> • When will the corrective action be implemented? • It has been implemented from 2017/18 and continues in 2018/2019 FY <p>Comments by Internal Audit and Audit Committee</p> <p>DIRECTOR: INTERNAL</p> <ul style="list-style-type: none"> • No indication on what has been done regarding the BCM tender cancellation and timeliness thereof. • No assurance given on whether the Department understands why some NGO's didn't claim and how the Department has dealt with that. • Reason for not completing procurement on time not indicated and a way forward. • Details on structure review timelines not stated. <p>Audit Report/finding</p> <ul style="list-style-type: none"> • Some of the goods and services with a transaction value of above R500 000 were procured without inviting competitive bids as required by treasury regulations 16A6.1. Similar non-compliance was also reported in the prior year. • Some of the contracts were extended or modified without the approval of a properly delegated official as required by section 44 of the PFMA and treasury regulations 8.1 and 8.2. • Persons in service of the Department whose close family members, partners or associates had a private or business interest in contracts awarded by the Department failed to disclose such interest as required 	

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
			<p>by treasury regulation 16A8.4. Similar non-compliance was reported in the previous year and disciplinary action was not taken against the officials involved</p> <p>Can the Accounting Officer provide the Committee with circumstances that led to these findings?</p> <ul style="list-style-type: none"> The Department procured services for different offices at different instances. In some cases, the same service provider was used although the services were procured either for different offices or at different instances. The Auditor General used the total expenditure per service provider as the basis for the finding without considering that the transactions were different. The finding on contracts extended without approval relates to office accommodation where leases expired but no alternative office accommodation was arranged. This is largely due to dependence on DPW for sourcing of office accommodation. <p>Question by the Committee</p> <p>Was there any training and capacitation provided to the employees to ensure compliance with law (Treasury Regulation and PFMA)?</p> <ul style="list-style-type: none"> The Department embarks on SCM information session in the Province specifically to address the issue of irregular expenditure in the Department on an annual basis. The Department issues circulars regarding irregular expenditure and non-compliance with SCM prescripts. The Department facilitated the training of Bid Committee Members in August 2018. Provincial Treasury also facilitates transversal training sessions for SCM staff as well as bid committee members. The next training session is scheduled for October/November 2018. 	
8.	disciplinary procedures implemented against officials	What disciplinary procedures were implemented against officials responsible for these findings? Please provide this Committee with the proof as evidence that consequence management exist in this	<p>Irregular Expenditure is investigated through the Compliance Committee and consequence management is implemented on a case by case basis. The Committee has made recommendations for disciplinary processes to be undertaken. Two cases amounting to +/- R 16 444 were recommended for disciplinary procedures. See attached Annexure "C"</p>	Y
9.	Directive from DPSA to address the finding of employees from level 11 to 12 MMS members doing business with Government,	The Department indicated previously that there was a directive from DPSA to address the finding of employees from level 11 to 12 MMS members doing business with Government, was this implemented effectively? Were there any actions implemented for other	<p>The Department was furnished with a list of officials by Provincial Treasury who have businesses that are registered on the Centralized Supplier Database (CSD). Verification process was performed by the Department and indeed, some officials appeared to be active directors of companies listed on CIPC and some did not appear as directors of companies. Letters were written to all employees whose names appeared as active directors of companies, informing them of potential misconduct on their part and consequences thereof, as per the Public Service Regulations, 2016 (PSRs). Some of the officials have resigned from the companies and others are in the process of deregistering the companies from CIPC. Most of these companies that are appearing on the CSD have never traded with the state and letters of possible misconduct on their part were written to them. All those officials who appear as active directors of companies who have traded with the state, consequence management have been instituted against them as having contravened the PSRs.</p>	Y

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
10.	within the Department Adjustment made by Accounting Officer implemented	levels within the Department? What adjustment has the Accounting Officer implemented to strengthen the corrective measures given that this is a repeat finding?	Please find attached letters written to officials who appear as directors of companies. Annexure “D” Workshops have been conducted to educate all officials of the Department about the PSRs and its implications. Consequence management are instituted to all those who have contravened the PSRs. See attached consequence management letter as Annexure “E” . Root Cause What is the underlying cause of the occurrence? <ul style="list-style-type: none"> • Non-compliance with SCM Prescripts. Prescripts are communicated via internal circulars and these are distributed to all official via an internal communication platform. Corrective actions What actions has the Department taken to rectify the matter as well as the underlying root cause? <ul style="list-style-type: none"> • The Department embarks on SCM information session in the Province specifically to address the issue of irregular expenditure in the Department on an annual basis. • The Department issues circulars regarding irregular expenditure and non-compliance with SCM prescripts. • The Department facilitated the training of Bid Committee Members in August 2018. • The Department is currently undertaking a process of SCM policy review with a view to strengthen the internal control environment. The review process will be concluded by the end of 2018/2019. Time line When will the corrective action be implemented? <ul style="list-style-type: none"> • Implementation has commenced in the 2018/2019. Comments by Internal Audit and Audit Committee DIRECTOR: INTERNAL All responses were considered to be adequate for the purposes.	Y

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

NATURE OF QUALIFICATION, DISCLAIMER, ADVERSE OPINION AND MATTERS OF NON-COMPLIANCE	FINANCIAL YEAR IN WHICH IT FIRST AROSE	PROGRESS MADE IN CLEARING / RESOLVING THE MATTER
Employee Benefits- Leave Entitlement	2017/18	The Department embarked on an exercise to align leave management provisions in SDIMS & PERSAL

10. INTERNAL CONTROL UNIT

The Department utilised the services of the Internal Control Unit to verify transactions incurred against established checklists. This unit focused on performing Pre-Audit function to ensure that applicable rules and regulations are adhered to.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

INTERNAL AUDIT

KEY ACTIVITIES AND OBJECTIVES OF THE INTERNAL AUDIT

The Internal Audit Function provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department.

It must assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

SPECIFY SUMMARY OF AUDIT WORK DONE

Comprehensive reviews were done as per the approved internal audit plan for 2018/2019 and the plan was fully implemented with majority of hours spent on core business. Quarterly Internal audit reports submitted to the Audit Committee may be used for reference on the specific audit reports issued. Internal Audit Charter, Internal Audit Manual and the Three Year Rolling plan were approved for the 2018/2019 financial year.

AUDIT COMMITTEE

KEY ACTIVITIES AND OBJECTIVES OF THE AUDIT COMMITTEE

To provide structured systematic oversight of the organization's governance, risk management, and internal control practices. The committee monitored and reviewed the effectiveness of the Internal Audit Function. The committee reviewed the adequacy and effectiveness of the internal control systems on financial and non-financial performance reports of the Departments.

ATTENDANCE OF MEETINGS

Six meetings were convened in the last financial year and were attended by the Audit Committee members. All members are external to the Department. The two new audit committee started attending meetings from November 2018.

NAME	QUALIFICATIONS	DATE APPOINTED	NO. OF MEETINGS ATTENDED
Mr. S. Mbalekwa	Bcom (Rhodes); Hons Bcom; MBL(Unisa) ; Licentiate Bankers Diploma (LIB S.A.)	November 2017	6
Mr. J. Emslie	BCom(Hons) CA(SA)		6
Ms. N. Madiba	Chartered Directorship (IoDSA) MSc Financial Management-Part 1 (Post Graduate Diploma) Hons BCompt B. Com Accounting Post Graduate Certificate: Advanced Taxation Diploma: Human Resources Management		6
Mr. TO. Maphanga	UNIVERSITY OF TRANSKEI; B.Sc (majoring in Computer Science & Statistics) ORACLE UNIVERSITY; Oracle Database ; Administration Course , COBIT 5 Foundation	October 2018	3
Prof. N. Mesatywa	DPhil (SW), MA (Human Rights), M.Soc.Sc. (SW), BA (SW HONOURS), BA (SW).		3

12. AUDIT COMMITTEE REPORT

The Audit Committee is pleased to present our report for the financial year ended 31 March 2019.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 77 of the Public Finance Management Act and Treasury Regulation 3.1. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

Audit Committee Members and Attendance

The Audit Committee consists of the members listed below and meets at least four times per annum as per its approved terms of reference. Six meetings were convened in the last financial year with two additional audit committee members attending meetings from November 2018 as relevant to the appointment dates. All members are external to the department. The.

Name	Qualifications	Date appointed	No. of Meetings attended
Mr. J. Emslie	BCom(Hons) CA(SA)	November 2017	6
Mr. S. Mbalekwa	Bcom (Rhodes); Hons Bcom; MBL(Unisa) ; Licentiate Bankers Diploma (LIB S.A.)		6
Ms. N. Madiba	Chartered Directorship (IoDSA) MSc Financial Management-Part 1 (Post Graduate Diploma) Hons BCompt B. Com Accounting Post Graduate Certificate: Advanced Taxation Diploma: Human Resources Management		6
Mr. TO. Maphanga	UNIVERSITY OF TRANSKEI; B.Sc (majoring in Computer Science & Statistics) ORACLE UNIVERSITY; Oracle Database ; Administration Course , COBIT 5 Foundation	October 2018	3
Prof. N. Mesatywa	DPhil (SW), MA (Human Rights), M.Soc.Sc. (SW), BA (SW HONOURS), BA (SW).		3

The effectiveness of internal control

In line with PFMA and the King IV Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with reasonable assurance that the internal controls are appropriate and effective. The committee appreciates the role Internal Audit is playing in the department and the value that can be derived from this unit.

From the findings and reports of the Internal Audit, Risk Management and the AGSA, it was noted that concerns were reported indicating deficiencies in the system of internal control or deviations therefrom. Accordingly, we conclude that the system of internal control was only partially effective for the year under review.

There is a need for improvement in the internal controls and in the adherence to internal controls in certain areas. Our review of the findings of the assurance providers revealed certain significant weaknesses, which were then raised with the Department. In areas where the committee was not satisfied with management implementation of remedial action, escalation was submitted through to the Honourable MEC.

The following areas were areas of concern raised with management:

- Implementation of action plans against various internal audit reports including Supply Chain Management, Early Childhood Child Development, Youth Development and Sustainable Livelihoods, Non-Profit Organization (NPO) management, Risk and Ethics Management and Youth Care Centres,
- Implementation of action plans against AGSA audit findings from prior years
- Implementation of the payments of NPO's through the ICT NPO system
- Leave management
- Timeous completion of risk assessments
- Implementation of Occupational Specific Dispensation (OSD)
- Presentation of reliable performance information
- Provision of building space and its impact on processes

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

During the year under review the Department reported monthly and quarterly to the Treasury as is required by the PFMA. The Audit Committee reviewed the content and quality of the interim financial reports and performance reports prepared and issued by the Department during the year under review.

Evaluation of Financial Statements and Annual Performance Report

The Audit Committee has:

- Reviewed and discussed the annual financial statements to be included in the annual report with management;
- Reviewed and discussed the information on pre-determined objectives to be included in the annual report with management;
- Reviewed the accounting policies and practices;
- Reviewed the Department's compliance with legal and regulatory provisions;
- Reviewed explanations for significant fluctuations compared to previous year;
- Reviewed explanations for variances between the financial statements and budgeted amounts;
- Reviewed any new or proposed legislation that may have an impact on policies, the financial statements and disclosure therein;
- Enquired from management as to the adequacy, reliability and completeness of supporting information as supporting these financial statements;

Through the review it became evident that the control weaknesses would have bearing on the reporting on both the financial and performance reporting, and impact the eventual undesirable external audit outcome.

ICT Governance

The Committee has reviewed the Department's compliance in terms of the Corporate Governance of ICT Framework. The department has done a lot in establishing and running the ICT function with in-house software development teams over the years, however the committee has observed with concern some challenges around Good Corporate Governance in general

and ICT Governance in particular. The committee encourages management to ensure ICT assurance findings are carefully reviewed and corrective matters implemented, especially as related to internally developed systems and processes.

Auditor-General South Africa

The Audit Committee met with the Auditor General of South Africa in order to discuss the Audit Strategy at the commencement of the audit and has met with the AGSA during and on completion of the audit process, to ensure that all matters relating to the audit were amicably resolved. We concur with and accept the opinion of the AGSA on the financial statements of the Department for the year ended 31 March 2019.

Appreciation

The Committee expresses its sincere appreciation to the Honourable MEC, Accounting Officer, Management, Internal Audit, Provincial Treasury and the AGSA for their co-operation in enabling the Committee to execute and fulfil its responsibilities.



Mr J Emslie CA(SA)
Chairperson of the Audit Committee
Date: 15 August 2019

PART D: HUMAN RESOURCE MANAGEMENT



1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all Departments in the public service.

2. OVERVIEW OF HUMAN RESOURCES

THE STATUS OF HUMAN RESOURCES IN THE DEPARTMENT

The Cabinet of the Province resolved to establish a Provincial Co-ordinating and Monitoring Team (PCMT) for the purpose of monitoring the expenditure of provincial Departments on the budget of Compensation of Employees. The Departmental Annual Recruitment plan is tabled for approval to the PCMT and all posts are presented to the PCMT for approval prior to advertisement by the central recruitment committee within the Office of the Premier. Departmental recruitment processes are followed and all appointments are authorised at Provincial Treasury. This contributes to delays in appointments since the Departmental appointments are authorised according to a schedule determined by Provincial Treasury.

As a strategy to address the gap identified in the HR Plan, the Department prioritised to provide bursary to employees that do not have post matric qualification. Further, as part to attract and recruit capable workforce the Department has done the following: Conducted the employee satisfaction surveys whose outcome was presented to the Top management for attention. During the placement of Interns, the priority was given to young people with disability.

The Employee Health and Wellness main mandate is to ensure the overall wellbeing of Departmental employees and their immediate families by implementing the following four pillars; **Safety, Health, Environment, Risk and Quality Management**.

The Provincial trained SHE Reps and First Aiders in three (3) Districts. First Aid kits were purchased and delivered to various Districts. Policy review session was done in (four) 4 Districts. The Provincial Office conducted psychosocial support and debriefing session to the families. Debriefing sessions were conducted in various offices. Policy review session was done in (four) 4 Districts.

The Wellness office worked closely with the Women's Forum to hold Candle Light Memorial. HIV and TB screenings and Peer Educators training was conducted in three (3) Districts. Policy review sessions were conducted in four (4) Districts. The Provincial Office conducted home visits to seven (7) employees that are on PILIR in various Districts. Policy review session was done in four (4) Districts.

The Labour Relations' main mandate is to ensure sound labour relations, labour peace and a cohesive work force. Compared to the previous financial year, the Department has been successful in engaging organized labour and building capacity of employees to exercise their rights. The later part lead to more grievances being lodged by employees with less disciplinary hearing compared to the previous financial year.

HUMAN RESOURCE PRIORITIES FOR THE YEAR UNDER REVIEW AND THE IMPACT OF THESE

The following Human Resource administration policies were reviewed through consultation with internal and external stakeholders, presented to Top Management for adoption and were approved by Hon MEC.

Recruitment and Selection Policy, Acting Policy, Exit Management Policy, Overtime and Working Hours Policy, Resettlement Policy, Attraction and Retention Policy, Secondment Policy.

EMPLOYEE PERFORMANCE MANAGEMENT

The Department developed a PMDS Implementation Plan which was signed off by the Head of Department for 2018/2019 Financial Year. The Department through PMDS unit facilitated the signing and submission of Performance/ Work plan Agreements for the 2018/2019 Performance Cycle by conducting sessions with the Chief Directorates and Districts Offices in order to assist officials on how to implement the new directives issued by DPSA.

A session to standardize KRAs for District Directors was conducted to assist in the development as well as alignment of performance agreements with APP. Out of four thousand three hundred and seventy-five

(4 375) officials, four thousand and seventy-eight (4 078) officials' Work plans and Performance Agreements have been captured on PERSAL, this number translates to 93% Contracts Captured on PERSAL.

WORKFORCE PLANNING AND KEY STRATEGIES TO ATTRACT AND RECRUIT A SKILLED AND CAPABLE WORKFORCE

A targeted recruitment and selection drive to attract high calibre competent and skilled staff were in place as the following eight (8) Senior Management Services appointments were made in an effort to ensure corporate governance services within the Department: Deputy Director General: Developmental Social Services, Director: Internal Audit, Director: Legal Services, Director: Foster Care Alternative Care and Adoption Services, Director: Employee Relations & Wellness, Director: Strategic Planning, Director: Infrastructure & facilities Management and Director: Executive Support. Competency Assessments were conducted for the above mentioned strategic positions (newly appointed SMS) in the Department as well as Personnel Suitability Checks for all newly appointed officials.

The Department has managed to fill one hundred and ninety-two (192) and this includes the above mentioned Strategic positions. Despite the recruitment drive, the Department failed to achieve the 2% for people with disabilities and will develop more strategies to ensure that this target is achieved in 2019/20 to improve the 1.6 % achieved in 2018/2019.

EMPLOYEE WELLNESS PROGRAMMES

The Employee Health and Wellness is the programme that is ensuring the overall wellbeing of Departmental employees and their immediate families by implementing these four pillars; Safety, Health, Environment, Risk and Quality Management with the following elements Occupational Health and Safety Management, Risk Management. Wellness Management with these elements Individual Wellness: Physical Individual Wellness: Psycho-Social. HIV/AIDS and TB Management with these elements Accelerate prevention to reduce new HIV, TB and STI infections and Address social and structural drivers. Health and Productivity Management with these elements Management of Incapacity and Ill Health Retirement and Management of Mental Health.

ACHIEVEMENTS AND CHALLENGES FACED BY THE DEPARTMENT, AS WELL AS FUTURE HUMAN RESOURCE PLANS/GOALS.

Leave Management was declared as among other things, a grave concern by AGSA which impacted negatively in the final audit outcome during 2017/18 and this happened because of two systems (PERSAL & SDIMS) that are in place in the Department to manage leave which are not integrated. As an improvement strategy, a project plan for system (SDIMS) enhancement was developed by System Development (IT) in order to ensure that all critical gaps identified on SDIMS meet the required standard on PERSAL leave administration. Systems were put in place to track progress and the effective management of leave within the Department i.e. notification (alerts) in terms of rejections, transaction pending for action by recommender and supervisor.

Some of system enhancements were done in 2018/2019 in the third quarter due to processes and effort required to implement the changes except few which are shift workers, study leave (blocked sessions) and capped leave. Shift Workers provision and study leave (blocked session) on SDIMS will be finalised and implemented in August 2019. It is worth to mention that the Department took a decision to allow manual leave form application to be used as an exception in cases where there is no connectivity and electricity this includes the exceptional cases of shift workers. The Department is in an effort to ensure that both system (PERSAL & SDIMS) do reconcile in 2019/20 as all system enhancement will be finalised by System Development.

The Department is in a process of reviewing its structure in order to address numerous and glaring gaps identified. The Organisational Development (OD) Unit has been removed from Corporate Services and attached to the office of the HOD as a Directorate. The other major challenge faced by the Department is reliance on services of officials from other Departments for presiding over disciplinary cases.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1. PERSONNEL RELATED EXPENDITURE

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2018 and 31 March 2019

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	441 654	341 678	0.00	0.00	77.36	464.00
Social Welfare Services	765 301	351 000	0.00	0.00	45.86	399.00
Children and Families	837 706	444 681	0.00	0.00	53.08	366.00
Restorative Services	413 345	326 317	0.00	0.00	78.94	341.00
Development and Research	262 918	222 475	0.00	0.00	84.62	266.00
Total	2 719 840.00	1 686 151	0.00	0.00	67.97	365.00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2018 and 31 March 2019

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	7 166	0.42	46	154
Skilled (level 3-5)	304 444	18.06	1 255	243
Highly skilled production (levels 6-8)	854326	50.67	2 312	370
Highly skilled supervision (levels 9-12)	461 444	27.37	688	671
Senior and Top management (levels 13-16)	55 730	3.31	51	1 093
Contract Other	2 423	0.14	98	25
Abnormal Appointment	719	0.04	170	4
Total	1 686 151	100	4 620	365

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2018 and 31 March 2019

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	282 405	79.60	1 807	0.50	11 047	3.10	15 258	4.30
Social Welfare Services	278 181	78.50	75	0.00	13 364	3.80	21 554	6.10
Children and Families	359 221	79.20	77	0.00	16 780	3.70	27 751	6.10
Restorative Services	265 116	78.50	29	0.00	14 421	4.30	21 894	6.50
Development and Research	179 306	77.50	16	0.00	9 468	4.10	15 688	6.80
Total	1 364 229	78.80	2 004	0.10	65 081	3.80	102 145	5.90

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2018 and 31 March 2019

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	5 085	70.96	2	0.03	661	9.22	726	10.13
Skilled (level 3-5)	228 741	73.96	403	0.13	18 809	6.09	29 990	9.72
Highly skilled production (levels 6-8)	683 724	78.78	1 034	0.12	33 000	3.81	56 487	6.52
Highly skilled supervision (levels 9-12)	392 772	80.38	566	0.12	10 385	2.14	14 390	2.97
Senior management (level 13-16)	48 176	75.79	0	0.00	2 226	3.45	552	0.93
Contract other	2 362	17.46	0	0.00	1	0.03	0	0.00
Abnormal appointment	3 370	99.12	0	0.00	0	0.00	0	0.00
Total	1 364 230	78.77	2 005	0.12	65 082	3.76	102 145	5.90

3.2. EMPLOYMENT AND VACANCIES

Table 3.2.1 Employment and vacancies by programme as on 31 March 2019

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Pr1: Administration, Permanent	757.00	731.00	3.40	154.00
Pr2: Social Welfare Services, Permanent	871.50	857.50	1.60	125.00
Pr3: Children and Families, Permanent	1 207.10	1 170.10	3.10	192.00
Pr4: Social Crime Prevention and Substance Abuse, Permanent	985.60	976.60	0.90	147.00
Pr5: Development and Research, Permanent	725.80	714.80	1.50	79.00
Total	4 547.00	4 450.00	2.10	697.00

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2019

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	46.00	46.00	0.00	7.00
Skilled(3-5)	1 298.00	1 255.00	3.30	175.00
Highly skilled production (6-8)	2 345.00	2 312.00	1.40	373.00
Highly skilled supervision (9-12)	708.00	688.00	2.90	140.00
Senior management (13-16)	52.00	51.00	2.00	2.00
Total	98.00	98.00	2.10	697.00

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2019

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related	125	118	5.6	23
Auxiliary and Related Workers	254	251	1.2	55
Bus and Heavy Vehicle Drivers	1	1	0	0
Cleaners	65	65	0	18
Client Inform Clerks	4	4	0	3
Communication and Information	21	21	0	8
Community Development Workers	599	591	1.3	55
Conservation Labourers	1	1	0	0
Finance and Economics Related	12	12	0	3
Financial and Related Professionals	56	54	3.6	11
Financial Clerks and Credit	73	73	0	16

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Food Services Aids and Waiters	11	10	9.1	1
Handcraft Instructors	4	4	0	1
Head Of Department/Chief Executive Officer	2	2	0	0
Health Sciences Related	7	7	0	0
Household and Laundry Workers	12	12	0	1
Housekeepers Laundry	4	4	0	1
Human Resources and Organisational Development	12	12	0	2
Human Resources Clerks	48	48	0	15
Human Resources Related	39	36	7.7	7
Information Technology	67	67	0	24
Library Mail	25	25	0	5
Light Vehicle Drivers	11	11	0	0
Logistical Support	78	75	3.8	14
Material-Recording and Transport	16	15	6.3	8
Messengers	15	15	0	6
Nursing Assistants	7	6	14.3	0
Occupational Therapy	2	2	0	1
Other Administration and Related Clerks	232	200	13.8	40
Other Administrative Policy and Related Officers	38	38	0	15
Other Information Technology Personnel	22	22	0	3
Other Occupations	3	3	0	1
Probation Workers	198	198	0	5
Professional Nurse	6	6	0	4
Psychologists and Vocational Counsellors	1	1	0	0
Risk Management And Security	4	4	0	0
Secretaries	93	91	2.2	19
Security Guards	39	39	0	37
Security Officers	8	8	0	0
Senior Managers	33	33	0	2
Social Sciences Related	43	43	0	11
Social Sciences Supplementary Workers	186	180	3.2	1
Social Work and	2 058	2 030	1.4	276

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Related				
Staff Nurses and Pupil Nurses	6	6	0	0
Trade/Industry Advisers and Other Related Profession	5	5	0	5
Youth Workers	1	1	0	0
Total	4 547	4 450	2.1	697

3.3. FILLING OF SMS POSTS

Table 3.3.1 SMS post information as on 31 March 2019

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary Level 16	1	1	100	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	9	9	100	0	0
Salary Level 13	40	39	97.5	1	2
Total	52	51	98	1	2

Table 3.3.2 SMS post information as on 30 September 2018

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary Level 16	1	1	100	0	0
Salary Level 15	1	0	0	1	100
Salary Level 14	8	8	100	0	0
Salary Level 13	41	39	95.1	2	4.9
Total	52	49	94.2	3	5.8

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2018 and 31 March 2019

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	0	0	0	0	0
Salary Level 13	6	6	100	0	0
Total	7	7	100	0	0

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2018 and 31 March 2019

Reasons for vacancies not advertised within six months
N/A

Reasons for vacancies not filled within six months
N/A

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2018 and 31 March 2019

Reasons for vacancies not advertised within six months
N/A
Reasons for vacancies not filled within six months
N/A

3.4. **JOB EVALUATION**

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2018 and 31 March 2019

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	46	0	0	0	0	0	0
Skilled (Levels 3-5)	1 298	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	2 345	0	0	1	100	1	0
Highly skilled supervision (Levels 9-12)	708	0	0	2	0	1	100
Senior Management Service Band A	40	0	0	0	0	0	0
Senior Management Service Band B	16	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
Total	4 547	0	0	3	33.33	2	50

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2018 and 31 March 2019

Gender	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
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Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2018 and 31 March 2019

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	0	0	0	-
N/A	0	0	0	-
N/A	0	0	0	-
N/A	0	0	0	-
Total number of employees whose salaries exceeded the level determined by job evaluation				-
Percentage of total employed				-

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2018 and 31 March 2019

Gender	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
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3.5. EMPLOYMENT CHANGES

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2018 and 31 March 2019

Salary band	Number of employees at beginning of period-1 April 2018	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	43	5	0	0
Skilled (Levels3-5)	1 250	54	27	2.2
Highly skilled production (Levels 6-8)	2 329	43	60	2.5
Highly skilled supervision (Levels 9-12)	656	26	21	2.8
Senior Management Service Bands A	33	4	1	3
Senior Management Service Bands B	9	0	0	0
Senior Management Service Bands C	0	0	0	0
Senior Management Service Bands D	2	0	0	0
Other Permanent	6	104	8	133
Total	4 328	237	117	2.7

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2018 and 31 March 2019

Critical occupation	Number of employees at beginning of period-April 2018	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative Related	114	7	6	5.3
Auxiliary and Related Workers	253	10	11	4.3
Bus and Heavy Vehicle Drivers	1	0	0	0
Cleaners	64	2	1	1.6
Client Inform Clerks	4	0	0	0
Communication and Information	22	0	1	4.5
Community Development Workers	584	24	11	1.9
Conservation Labourers	1	0	0	0
Finance and Economics Related	12	0	0	0
Financial and Related Professionals	43	5	2	4.7
Financial Clerks and Credit	68	14	4	5.9
Food Services Aids and Waiters	12	0	2	16.7
Handcraft Instructors	4	0	0	0
Head Of Department/Chief Executive Officer	1	1	0	0
Health Sciences Related	7	0	0	0
Household and Laundry Workers	11	1	0	0
Housekeepers Laundry	5	0	0	0
Human Resources and Organisational Development	9	2	1	11.1
Human Resources Clerks	43	2	1	2.3
Human Resources Related	30	2	0	0
Information Technology	68	4	3	4.4
Library Mail	27	0	1	3.7
Light Vehicle Drivers	10	1	0	0
Logistical Support	78	6	8	10.3
Material-Recording and Transport	17	0	2	11.8
Messengers	14	1	0	0
Nursing Assistants	6	1	1	16.7
Occupational Therapy	2	0	0	0
Other Administration and Related Clerks	104	109	13	12.5
Other Administrative Policy and Related Officers	40	1	3	7.5
Other Information Technology Personnel	20	4	1	5
Other Occupations	4	0	0	0
Probation Workers	201	3	3	1.5
Professional Nurse	6	0	0	0
Psychologists and Vocational Counsellors	1	0	0	0
Risk Management and Security	4	0	0	0
Secretaries	89	5	1	1.1
Security Guards	38	2	1	2.6
Senior Managers	29	2	0	0
Social Sciences Related	45	0	2	4.4
Social Sciences Supplementary	185	3	3	1.6

Critical occupation	Number of employees at beginning of period-April 2018	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Workers				
Social Work and Related	2 040	21	35	1.7
Staff Nurses and Pupil Nurses	6	0	0	0
Trade/Industry Advisers and Other Related Profession	5	0	0	0
Youth Workers	1	0	0	0
TOTAL	4 328	237	117	2.7

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2018 and 31 March 2019

Termination Type	Number	% of Total Resignations
Death	11	9.4
Resignation	36	53.8
Expiry of contract	6	5.1
Dismissal – operational changes	0	0
Dismissal – misconduct	6	5.1
Dismissal – inefficiency	0	0
Discharged due to ill-health	3	2.6
Retirement	28	2.9
Total	117	100
Total number of employees who left as a % of total employment	4 267	2.7 %

Table 3.5.4 Promotions by critical occupation for the period 1 April 2018 and 31 March 2019

Occupation	Employees 1 April 2018	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative Related	114	8	7	75	65.8
Auxiliary and Related Workers	253	0	0	47	18.6
Bus and Heavy Vehicle Drivers	1	0	0	0	0
Cleaners	64	0	0	52	81.3
Client Inform Clerks	4	0	0	3	75
Communication and Information	22	1	4.5	16	72.7
Community Development Workers	584	1	1.4	72	12.3
Conservation Labourers	1	8	0	1	100
Finance and Economics Related	12	0	0	7	58.3
Financial and Related Professionals	43	0	9.3	34	79.1
Financial Clerks and Credit	68	4	0	51	75
Food Services Aids and Waiters	12	0	0	8	66.7
Handcraft Instructors	4	0	0	4	100
Head of Department/Chief Executive Officer	1	0	0	0	0
Health Sciences Related	7	0	0	3	42.9

Occupation	Employees 1 April 2018	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Household and Laundry Workers	11	0	0	8	72.7
Housekeepers Laundry	5	0	0	4	80
Human Resources and Organisational Development	9	0	0	4	44.4
Human Resources Clerks	43	5	11.6	33	76.7
Human Resources Related	30	7	23.3	19	63.3
Information Technology	68	2	2.9	55	80.9
Library Mail	27	2	7.4	14	51.9
Light Vehicle Drivers	10	0	0	7	70
Logistical Support	78	0	0	55	70.5
Material-Recording and Transport	17	0	0	14	82.4
Messengers	14	0	0	12	85.7
Nursing Assistants	6	0	0	0	0
Occupational Therapy	2	0	0	0	0
Other Administration and Related Clerks	104	3	2.9	71	68.3
Other Administrative Policy and Related Officers	40	3	0	25	62.5
Other Information Technology Personnel	20	0	5	11	55
Other Occupations	4	1	0	2	50
Probation Workers	201	0	0.5	12	6
Professional Nurse	6	1	0	0	0
Psychologists and Vocational Counsellors	1	0	0	0	0
Risk Management and Security	4	0	0	4	100
Secretaries	89	0	0	72	80.9
Security Guards	38	0	0	33	86.8
Senior Managers	29	0	3.4	2	6.9
Social Sciences Related	45	1	0	0	0
Social Sciences Supplementary Workers	185	0	0	0	0
Social Work and Related	2 040	18	0.9	695	34.1
Staff Nurses and Pupil Nurses	6	0	0	5	83.3
Trade/Industry Advisers and Other Related Profession	5	0	0	5	100
Unknown	0	1	0	0	0
Youth Workers	0	0	0	0	0
TOTAL	4 328		1.4	1 535	35.5

Table 3.5.5 Promotions by salary band for the period 1 April 2018 and 31 March 2019

Salary Band	Employees 1 April 2018	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	43	0	0	30	69.8
Skilled (Levels3-5)	1 250	0	0	295	23.6
Highly skilled production (Levels 6-8)	2 329	29	1.2	1 030	44.3
Highly skilled supervision (Levels 9-12)	656	29	4.4	179	27.5
Senior Management (Level 13-16)	44	0	9.5	1	2.4
Total	4 328	62	1.4	1 535	35.5

3.6. EMPLOYMENT EQUITY

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2019

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	14	0	0	1	19	1	1	0	36
Professionals	692	20	2	4	2 250	94	3	35	3 100
Technicians and associate professionals	221	16	0	3	391	29	2	8	670
Clerks	106	7	0	1	323	13	0	6	456
Service and sales workers	37	0	0	0	28	1	0	1	67
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	3	0	0	0	1	0	0	0	4
Plant and machine operators and assemblers	11	1	0	0	0	0	0	0	12
Labourers and related workers	53	1	1	1	48	1	0	0	105
Total	1 137	45	3	10	3 060	139	6	50	4 450
Employees with disabilities	27	2	1	1	36	3	0	3	73

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	2	0	0	0	2
Senior Management	20	1	1	1	23	1	1	0	48
Professionally qualified and experienced specialists and mid-management	181	11	1	3	435	30	1	26	707
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	471	14	0	5	1 728	70	4	20	2 312
Semi-skilled and discretionary decision making	414	15	1	1	782	38	0	4	1 255
Unskilled and defined decision making	23	0	0	0	23	0	0	0	46
Not available	28	4	0	0	66	0	0	0	98
Total	1 137	45	3	10	3 060	139	6	50	4 450

Table 3.6.3 Recruitment for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	0	0	0	0	4	0	0	0	4
Professionally qualified and experienced specialists and mid-management	14	0	0	0	10	1	0	1	26
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	14	0	0	0	29	0	0	0	43
Semi-skilled and discretionary decision making	18	0	0	0	35	1	0	0	54
Unskilled and defined decision making	5	0	0	0	0	0	0	0	5
Not available	30	4	0	0	70	0	0	0	104
Total	81	4	0	0	149	2	0	1	237
Employees with disabilities	4	1	0	0	2	0	0	0	7

Table 3.6.4 Promotions for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	2	1	0	0	2	0	0	0	5
Professionally qualified and experienced specialists and mid-management	73	4	1	2	116	6	0	6	208
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	220	2	0	3	790	32	3	9	1 059
Semi-skilled and discretionary decision making	120	3	1	0	162	8	0	1	295
Unskilled and defined decision making	15	0	0	0	15	0	0	0	30
Total	430	10	2	5	1 085	46	3	16	1 597
Employees with disabilities	8	0	0	1	9	1	0	1	20

Table 3.6.5 Terminations for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	5	0	0	0	13	3	0	0	21
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	21	2	0	33	2	0	2	0	60
Semi-skilled and discretionary decision making	10	0	0	0	16	1	0	0	27
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	38	2	0	0	69	6	0	2	117
Employees with Disabilities	1	0	0	0	1	0	0	0	2

Table 3.6.7 Skills development for the period 1 April 2018 to 31 March 2019

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	37	3	0	0	88	3	0	0	131
Professionals	155	12	0	0	429	72	0	0	668
Technicians and associate professionals									
Clerks	138	11	0	0	603	77	0	0	829
Service and sales workers	40	4	0	0	180	20	0	0	244
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	370	30	0	0	1 300	172	0	0	1 872
Employees with disabilities	25	1	1	2	34	3	0	2	68

3.7. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2018

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100%
Salary Level 16	1	2	1	100%
Salary Level 15	1	0	vacant	0%
Salary Level 14	9	9	8	89%
Salary Level 13	38	38	32	84%
Total	50	49	42	86%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2019

Reasons
SMS LEVEL 13 Reasons for not submitted by 31 May 2018: (3 Newly Appointed, 1 Secondment DoE, 1 Vacant and 1 Not submitted)
SMS LEVEL 14 Reasons for not submitted by 31 May 2018: (1 Non submission was due to Non-Compliance)

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2019

Reasons
Letters of Misconduct was written to the SMS Members who failed to submit on time (31 May 2018) and were advised to further ensure that they submit the Performance Agreement which ultimately they did.
As per the SMS handbook the 3 Newly appointed officials are provided with 3 months before they sign Performance Agreements, therefore no disciplinary steps to be taken and within 3 months' period they submitted.

3.8. **PERFORMANCE REWARDS**

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2018 to 31 March 2019

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	320.00	1 110.00	28.80	4 722.82	14 759.00
Female	955.99	3 024.00	31.60	15740.56	16 465.00
Asian					
Male	2.00	2.00	100.00	38.03	19 016.00
Female	5.00	6.00	83.30	85.65	17 130.00
Coloured					
Male	10.00	43.00	23.30	175.69	17 569.00
Female	52.00	136.00	38.20	913.07	17 559.00
White					
Male	4.00	9.00	44.40	108.36	27 090.00
Female	21.00	47.00	44.70	506.69	24 128.00
Total	1 369.99	4 377.00	31.29	22 290.87	15 3716.00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2018 to 31 March 2019

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	19.00	46.00	41.30	109.85	5 782.00	41,30%
Skilled (level 3-5)	352.00	1 249.00	28.20	3 181.29	9 038.00	28,18%
Highly skilled production (level 6-8)	693.99	2 301.00	30.20	10 221.26	14 728.00	30,16%
Highly skilled supervision (level 9-12)	331.00	684.00	48.90	9 320.68	28 159.00	48,39%
Total	1 395.99	4 378.00	31.90	22 833.07	16 356.00	31,88%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2018 to 31 March 2019

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial Clerks and Credit Controllers	26.00	73.00	35.60	337.97	12 999.00
Handcraft Instructors	1.00	4.00	25.00	8.11	8 112.00
Human Resources Clerks	23.00	48.00	47.90	310.26	13 489.00
Security Officers	0.00	8.00	0.00	0.00	0.00
Household and Laundry Workers	5.00	12.00	41.70	36.40	7 280.00
Messengers Porters and Deliverers	6.00	15.00	40.00	48.34	8 057.00
Human Resources and Organisational Development and Related Professional	1.00	12.00	8.30	25.91	25 913.00
Risk Management and Security Services	2.00	4.00	50.00	34.84	17 422.00
Social Sciences Related	20.00	41.00	48.80	634.38	31 719.00
Logistical Support Personnel	36.00	75.00	48.00	547.20	15 200.00
Finance and Economics Related	5.00	12.00	41.70	111.21	22 242.00
Other Administration & Related Clerks and Organisers	42.00	200.00	21.00	599.69	14 278.00
Housekeepers Laundry and Related Workers	1.00	4.00	25.00	8.64	8 641.00
Auxiliary and Related Workers	52.00	251.00	20.70	458.84	8 824.00
Other Occupations	0.00	3.00	0.00	0.00	0.00
Financial and Related Professionals	26.00	54.00	48.10	540.77	20 799.00
Probation Workers	53.00	198.00	26.80	658.09	12 417.00
Occupational Therapy	0.00	2.00	0.00	0.00	0.00
Social Sciences Supplementary Workers	67.00	180.00	37.20	681.28	10 168.00
Administrative Related	53.00	118.00	44.90	1 421.66	26 824.00
Communication and Information Related	9.00	21.00	42.90	148.91	16 546.00
Secretaries and Other Keyboard Operating Clerks	46.00	91.00	50.50	575.69	12 515.00
Library Mail and Related Clerks	7.00	25.00	28.00	77.70	11 101.00
Cleaners In Offices Workshops Hospitals Etc.	28.00	65.00	43.10	185.98	6 642.00
Human Resources Related	13.00	36.00	36.10	239.14	18 395.00
Trade/Industry Advisers and Other Related Profession	0.00	5.00	0.00	0.00	0.00
Head Of Department/Chief Executive Officer	0.00	2.00	0.00	0.00	0.00
Social Work and Related Professionals	600.99	2 017.00	29.80	10 984.54	18 277.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Youth Workers	1.00	1.00	100.00	6.39	6 388.00
Material-Recording and Transport Clerks	4.00	15.00	26.70	42.51	10 628.00
Psychologists and Vocational Counsellors	0.00	1.00	0.00	0.00	0.00
Other Administrative Policy and Related Officers	20.00	38.00	52.60	351.33	17 566.00
Professional Nurse	2.00	6.00	33.30	47.38	23 690.00
Bus and Heavy Vehicle Drivers	1.00	1.00	100.00	10.80	10 804.00
Senior Managers	1.00	33.00	3.00	14.22	14 218.00
Client Inform Clerks(Switchboard Reception Inform Clerks)	1.00	4.00	25.00	9.08	9 084.00
Other Information Technology Personnel.	8.00	22.00	36.40	202.27	25 284.00
Light Vehicle Drivers	6.00	11.00	54.50	43.88	7 313.00
Security Guards	22.00	39.00	56.40	126.82	5 765.00
Health Sciences Related	2.00	7.00	28.60	48.42	24 211.00
Food Services Aids and Waiters	3.00	10.00	30.00	15.53	5 175.00
Nursing Assistants	1.00	6.00	16.70	8.16	8 164.00
Conservation Labourers	0.00	1.00	0.00	0.00	0.00
Community Development Workers	164.00	585.00	28.00	2 464.75	15 029.00
Information Technology Related	36.00	67.00	53.70	756.90	21 025.00
Staff Nurses and Pupil Nurses	1.00	6.00	16.70	9.05	9 049.00
Total	1 395.99	4 429.00	31.50	22 833.07	16 356.00

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2018 to 31 March 2019

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	0	0	0	0	0
Band B	0	0	0	0	0	0
Band C	0	0	0	0	0	0
Band D	0	0	0	0	0	0
Total	0	0	0	0	0	0

The Performance Rewards for 2018/2019 performance cycle process in terms of finalising assessments as well as moderation have not yet been finalised and as per the SMS Handbook it must be finalised by 31 December 2019.

3.9. FOREIGN WORKERS

Table 3.9.1 Foreign workers by salary band for the period 1 April 2018 and 31 March 2019

Salary band	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	4	66.7	4	57.1	0	0
Highly skilled supervision (Lev. 9-12)	2	33.3	2	28.6	0	0
Contract (level 9-12)	0	0	1	14.2	1	100
Contract (level 13-16)	0	0	0	0	0	0
Total	6	100	7	100	1	100

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2018 and 31 March 2019

Major occupation	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
Professionals and managers	6	100	7	100	1	100
TOTAL	6	100	7	100	1	100

3.10. LEAVE UTILISATION

Table 3.10.1 Sick leave for the period 1 January 2018 to 31 December 2018

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	285	73	32	0.9	9	147
Skilled (levels 3-5)	7 612	70	1 013	28.3	8	6 287
Highly skilled production (levels 6-8)	15 745	73.5	1 974	55.2	8	20 848
Highly skilled supervision (levels 9 -12)	3 683	70	525	14.7	7	9 039
Top and Senior management (levels 13-16)	166	84.3	25	0.7	7	684
Other	17	70.5	6	0.2	3	3
Total	27 508	72.1	3 575	100	8	37 008

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2018 to 31 December 2018

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)
Lower skilled (Levels 1-2)	203	100	4	2.2	51	112
Skilled (Levels 3-5)	1 186	100	51	28	23	965
Highly skilled production (Levels 6-8)	3 627	99.5	98	53	37	4 882
Highly skilled supervision (Levels 9-12)	1 503	100	28	15.4	54	3 450
Senior management (Levels 13-16)	25	100	1	0.5	25	114
Total	6 544	99.7	182	100	36	9 523

Table 3.10.3 Annual Leave for the period 1 January 2018 to 31 December 2018

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	885	44	20
Skilled Levels 3-5)	28 241.01	1 272	22.2
Highly skilled production (Levels 6-8)	51 775.35	2 380	21.8
Highly skilled supervision(Levels 9-12)	17 536.5	695	25.2
Senior management (Levels 13-16)	985	51	19.3
Other	105	16	6.6
Total	99 527.86	4 458	22.3

Table 3.10.4 Capped leave for the period 1 January 2018 to 31 December 2018

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2019
Lower skilled (Levels 1-2)	2	1	2	16
Skilled Levels 3-5)	37	13	3	57
Highly skilled production (Levels 6-8)	58.7	14	4	61
Highly skilled supervision(Levels 9-12)	92.6	24	4	48
Senior management (Levels 13-16)	3	1	3	81
Total	193.4	53	4	55

Table 3.10.5 Leave payouts for the period 1 April 2018 and 31 March 2019

Reason	Total estimated amount (R'000)	Number of employees	Average per employee (R'000)
Annual – Discounting With Resignation	368.00	16	23 000.00
Annual – Gratuity: Death/Retirement/Medical Retirement	606.00	15	40 400.00
Capped – Gratuity: Death/Retirement/Medical Retirement	1 932.00	12	161 000.00

3.11. HIV/AIDS & HEALTH PROMOTION PROGRAMMES

Table 3.11.1 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
Nurses at Places of Safety, Old Age Homes and Social Workers	Employees are encouraged to participate in wellness screenings. Provisioning of protective clothing, masks and gloves

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Director: Employee Relations and Wellness
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		Employee Health and Wellness Unit and has 5 employees with a budget of
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		1. Health and Productivity Management 2. HIV/AIDS and TB Management 3. Wellness Management 4. Safety, Health, Risk and Quality Management
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	-
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		HIV/AIDS and TB Management Policy Wellness Management Policy Safety, Health, Risk and Quality Management Policy Health and Productivity Management Policy
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		The policy is in place. The elements are Ground the response to HIV, TB and STIs in human rights principles and approaches, Sustaining health and wellness, Accelerate prevention to reduce new HIV, TB and STI infections and Address social and structural drivers
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		The officials are referred to the GEMS Disease Management Programme and other specialised services.
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		Department Policies, Operational Plans and Reports

3.12. LABOUR RELATIONS

Table 3.12.1 Collective agreements for the period 1 April 2018 and 31 March 2019

Subject matter	Date
Resolution 1/2018 Standardisation of Remuneration for Community Health Workers in the Department of Health	12 June 2018
Resolution 2/2018 Payment of Annual Statutory Registration Fees in respect of Health Care Occupations for Health and Social Development Departments	10 September 2018
Resolution 3/2018 Transfer of Employees from National Department of Health to South African Health Products Regulatory Authority (SAHPRA)	10 October 2018

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2018 and 31 March 2019

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	0	0%
Final written warning	0	0%
Suspended without pay	0	0%
Fine	0	0%
Demotion	0	0%
Dismissal	1	50%
Not guilty	0	0%
Case withdrawn	1	50%
Total	2	100%

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2018 and 31 March 2019

Type of misconduct	Number	% of total
Wasteful expenditure	2	66%
Insubordination	1	33%
Total	3	100%

Table 3.12.4 Grievances logged for the period 1 April 2018 and 31 March 2019

Grievances	Number	% of Total
Number of grievances resolved	4	17%
Number of grievances not resolved	19	82%
Total number of grievances lodged	23	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2018 and 31 March 2019

Disputes	Number	% of Total
Number of pending disputes	4	25%
Number of finalised disputes	12	75%
Total number of disputes lodged	16	100%

Table 3.12.6 Strike actions for the period 1 April 2018 and 31 March 2019

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2018 and 31 March 2019

Number of people suspended	3
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	30
Cost of suspension (R'000)	R 1,007,861.08

3.13. SKILLS DEVELOPMENT**Table 3.13.1 Training needs identified for the period 1 April 2018 and 31 March 2019**

Occupational category	Gender	Number of employees as at 1 April 2018	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	62	0	531	0	531
	Male	49	0	241	0	241
Professionals	Female	1 876	0	369	0	369
	Male	444	0	208	0	208
Technicians and associate professionals	Female	409	0	77	0	77
	Male	165	0	46	0	46
Clerks	Female	541	0	472	0	472
	Male	252	0	249	0	249
Service and sales workers	Female	409	0	235	0	235
	Male	239	0	57	0	57
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	4	0	4
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	2	0	0	0	0
	Male	27	0	20	0	20
Elementary occupations	Female	29	0	0	0	0
	Male	24	0	0	0	0
Sub Total	Female	3 326	0	1 684	0	1 684
	Male	1 210	0	825	0	825
Total		4 536	0	2 509	0	2 509

Table 3.13.2 Training provided for the period 1 April 2018 and 31 March 2019

Occupational category	Gender	Number of employees as at 1 April 2018	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	62	0	90	0	90
	Male	49	0	41	0	41
Professionals	Female	1 876	0	502	0	502
	Male	444	0	167	0	167
Technicians and associate professionals	Female	409	0	0	0	0
	Male	165	0	0	0	0
Clerks	Female	541	0	680	0	680
	Male	252	0	148	0	148
Service and sales workers	Female	409	0	200	0	200
	Male	239	0	44	0	44
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	2	0	0	0	0
	Male	27	0	0	0	0
Elementary occupations	Female	29	0	0	0	0
	Male	24	0	0	0	0
Sub Total	Female	3 326	0	1 472	0	1 472
	Male	1 210	0	400	0	400
Total		4 536	0	1 872	0	1 872

3.14. INJURY ON DUTY

Table 3.14.1 Injury on duty for the period 1 April 2018 and 31 March 2019

Nature of injury on duty	Number	% of total
Required basic medical attention only	6	0.13%
Temporary Total Disablement	0	0%
Permanent Disablement	0	0%
Fatal	2	0.046%
Total	8	0.18%

3.15. UTILISATION OF CONSULTANTS

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2018 and 31 March 2019

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
MIE	1	16	313 256.32

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
N/A			

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2018 and 31 March 2019

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
N/A			

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2018 and 31 March 2019

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
N/A			

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2018 and 31 March 2019

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
N/A			

3.16. SEVERANCE PACKAGES

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2018 and 31 March 2019

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by Department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision(Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	0	0	0	0

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Department of Social Development
Private Bag X0039, Bhisho, 5605

www.ecdsd.gov.za

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