



Western Cape
Government

Social Development

Annual Report

2018/19



**Western Cape Department of
Social Development
(Vote 07)
Annual Report
2018/2019**

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- This Annual Report was compiled by the Business Planning and Strategy Chief Directorate, Western Cape Department of Social Development.

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Part A: General Information

1. Department's General Information

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2. Abbreviations and Acronyms

Acronym	Expansion
AGSA	Auditor-General South Africa
AHR	Alcohol Harms Reduction [Game Changer]
AOS	Accounting Officers System
APP	Annual Performance Plan
ASC	After School Care
BAS	Basic Accounting System
B-BBEE	Broad Based Black Economic Empowerment
BCP	Business Continuity Plan
CC	Customer Care
CCP	Child Care and Protection
CD	Chief Director
CGRO	Corporate Governance Review and Outlook
CoE	Compensation of Employees
CPO	Child Protection Organisation
CSC	Corporate Service Centre
CSD	Central Supplier Database
CYCC	Child and Youth Care Centre
DCPO	Designated Child Protection Organisation
DOA	Department of Agriculture
DoH	Department of Health
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
DTPW	Department of Transport and Public Works
ECD	Early Childhood Development
EHW	Employee Health and Wellness
EHWP	Employee Health and Wellness Programme
EPWP	Expanded Public Works Programme
ERM	Enterprise Risk Management
ERMCO	Enterprise Risk Management Committee
GG	Government Garage
GBVCC	Gender-Based Violence Command Centre
HOD	Head of Department
ICAS	Independent Counselling and Advisory Service
ICB	Institutional Capacity Building
ICT	Information and Communication Technology

Acronym	Expansion
IT	Information Technology
IYM	In-year Monitoring
MEC	Member of Executive Council
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
M&E	Monitoring and Evaluation
NDP	National Development Plan
NDSD	National Department of Social Development
NEET	Not in Employment, Education, and or Training
NPA	National Prosecuting Authority
NPO	Non-Profit Organisation
PAIA	Promotion of Access to Information Act
PCM	Probation Case Management System
PCFF	Provincial Children and Families' Forum
PFS	Provincial Forensic Services
QPR	Quarterly Progress Reports
PSG	Provincial Strategic Goals
OD	Organisation Development
RWOPS	Remunerative Work Outside the Public Service
SAW	Social Auxiliary Workers
SW	Social Workers
SAPS	South African Police Service
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDA	Service Delivery Area
SDIP	Service Delivery Improvement Plan
SMS	Senior Management Service
SOP	Standard Operating Procedure
Stats SA	Statistics South Africa
TPA	Transfer Payment Agreement
VEP	Victim Empowerment Programme
WC	Western Cape
WCSD	Western Cape Department of Social Development (WCSD)
WCG	Western Cape Government
WCSD	Western Cape Supplier Database

3. Foreword by the Minister

Ms. S.G. Fernandez

Provincial Minister: Social Development



The Department of Social Development (DSD) presents this Annual Report for the 2018/19 period as evidence of progress made over the previous financial year in improving service delivery, and addressing emerging service delivery gaps and risks. I trust that it will help the legislature and public at large to gain insight into the achievements and challenges the Department has faced during this period in terms of operational performance, governance, human resource and financial management.

Since 2009, this Department has increased its provincial footprint by 176 percent. We have grown from one head office and 16 district offices in 2009 to one head office overseeing six regional offices with 45 local offices and various service points in 2018. Additionally, the Department has over 2 300 contracts with Non-Profit Organisations (NPOs) partners, providing them with the necessary support and funding. This extensive network ensures that services are brought closer to communities, assisting those most in need.

We are mindful that the social workers, child and youth care workers (CYCW), community developers and Departmental officials are under great pressure to serve a rapidly growing population amidst economic constraints, poverty, unemployment and crime. It is testament to the collective efforts of these professionals that the Department has performed as well as it has under these circumstances. This situation has called upon the provincial executive to focus on improved efficiency through strict austerity measures, prioritisation of essential statutory responsibilities of the Department, and improved inter-agency co-ordination, particularly under the transversal mechanism of the Provincial Strategic Goals (PSG) 2 and 3. The detail of these measures is covered more extensively in the pages that follow, however I will mention a few highlights below.

The Department has been guided by PSG 2 and the Provincial Youth Development Strategy (PYDS) to improve education outcomes and opportunities for youth development. As such, 11 Youth Cafés have been launched over the past five years. Collectively, these Youth Cafés receive over 10 000 visits a month.

The PYDS and PSG 2 have further inspired the Cape Youth @ Work Programme. Over the past year, the Cape Youth @ Work Programme has upskilled 100 interns from Mitchells Plain and surrounding areas with internship opportunities.

In line with PSG 3 and increasing wellness, safety and tackling social ills; the Department has launched five child play therapy rooms in the past two years. This innovation aims to address greater societal issues pertaining to child safety in the province. Over 100 social workers have been trained to assist in the child play therapy rooms. These rooms play a critical role in enabling specialist child protection social workers to assist children who have been physically, emotionally and/or sexually abused. It creates a safe space for children to express themselves and report serious crimes.

Whilst more can always be done to improve services to persons with disabilities; this Department has made tremendous strides in expanding these services. In 2009, just 120 people with disabilities received specialised services. In 2018, over 88 000 people received specialised

services. This Department will continue to support organisations which assist persons with disabilities. I am proud that this Department supported Autism Western Cape's exhibition titled "Artists on a Spectrum" which spread awareness of Autism Spectrum Disorder.

This Department has provided unwavering support to uplift women who are victims of abuse. As such, this Department currently funds and supports 16 shelters that provide safe accommodation, therapeutic services and skills development for up to 3 months, and an additional four emergency shelters that provide safe accommodation for up to seven days.

During 2018/2019, the Victim Empowerment Programme (VEP) experienced unprecedented growth due to the additional earmarked funding for the prevention of violence against women and children. This ensured unit cost increases for shelters by 30% to assist with security upgrades, and occupational health and safety requirements. Additionally, this financial year saw the launch of a new ten bed shelter in Atlantis and the implementation of accredited skills development courses within various shelters. The programme further increased its rural footprint by allocating social workers in areas where gender-based violence is rife including Vredendal, Beaufort West, Knysna, Worcester and Witzenberg.

In the same financial year, the Department continued to prioritise residential care facilities for frail older persons, and has made substantial progress with the mandatory registration of funded and private residential facilities, and thus compliance with norms and standards in terms of the Older Persons Act.

Progress was further made in the older persons programme by allocating R245 million to implement the Older Persons Act and promote Active Ageing services. In total, 355 NPOs render support services, residential and assisted living facilities to the elderly. Their key services include the provision of frail care facilities, the investigation of the abuse of elders and specialised services including Alzheimer's and Dementia care services. Funding is further used to support Seniors Clubs.

It is important to note that these are only some of the unique initiatives that have occurred in the year under review and that the bulk of the Department's activities are documented in this annual report. The progress we have made as a Department has largely been under the guidance and leadership of Head of Department (HOD), Dr Robert Macdonald, and I thank him and his senior management team, as well as all Departmental staff for their excellent work.



Provincial Minister of Social Development

Ms. S.G. Fernandez

Date: 09 September 2019

4. Report of the Accounting Officer

Dr Robert Macdonald
Accounting Officer: Social Development



Overview of the operations of the Department

Child Care and Protection (CCP) remains the most important priority of the Department and, to this end, it has ensured that a significant proportion of its budget is allocated to fulfilling its statutory mandates and obligations in this regard. The Department has continued with its efforts to ensure that all children in need of care and protection receive quality services by improving the capabilities of its social work staff. To this end, tools, standard operating procedures (SOPs) and training programmes have been developed and refined to assist them in the implementation of their statutory duties. For example, during the period under review, accredited safety and risk assessment training was provided to 112 departmental child protection social workers in order to standardise the effective assessment of children at risk. This ensures that they are provided with the appropriate child protection interventions. Similarly, a Uniform Referral Pathway for Child Protection Services in the Western Cape was developed and implemented, thereby improving referral networks between organisations – including government departments and other spheres of government. The Department also provided training to NPO funded child protection social workers on the management of registered cluster foster care homes and to officials from the South African Social Security Agency (SASSA) on the norms and standards for cluster foster care homes. A further example of the focus on capacity development during the period under review, was the training of probation practitioners and stakeholders on the revised diversion accreditation policy framework and the DSD anti-gang strategy for children and youth at risk.

Further to improving the quality of service delivery to children, the Department's continued participation in the PSG 2: 65 Early Childhood Development (ECD) site pilot project has shown significant gains over the three years of its implementation. It was reported that 1 368 children between the ages of 4 and 5 years, who had received therapeutic interventions, showed such significant improvements in their developmental outcomes that they were no longer at risk of developmental delay. Furthermore, their pre- literacy and numeracy skills, fine motor control, cognitive and executive function improved to such an extent that, "they were outperforming average Western Cape children of the same age."¹ Through this therapeutic project, the Department reached children in 11 areas namely, Fisantekraal, Klipmuts, Macassar, Masiphumelele, Mitchells Plain, Vrygrond, Westlake, Stellenbosch, Knysna, Sedgefield and Plettenberg Bay. Likewise, participation in the PSG 2 After School Care (ASC) Game Changer project – primarily through the funding of after school care facilities and Youth Café activities – enabled children and young people to participate in activities in a safe and enabling environment. The addition of accredited training in drama and arts for ASC practitioners enabled the latter to enhance the quality of their daily programmes.

The Department maintained its compliance with the November 2010 court judgement directing the Province to provide reasonable measures for the educational needs of severely and profoundly disabled children. Provision is made for both the salaries of carers and programme implementers in 49 day care centres for children with intellectual disability and

¹ The 65 ECD Site Pilot Project: Three-year Report 2016 – 2019 prepared by The Learning Initiative in collaboration with Alacrity Development, The Knysna Education Trust, The Reach Trust and consultants Jacqueline Murray and Margaret Linegar (2019, page 11).

their transportation to and from these centres in safe and suitably adapted transportation – the latter being through a transport subsidy to these centres. Bed spaces were also expanded in the Cape Winelands and West Coast and, the Sivuyile expansion and upgrade is underway.

The Western Cape leads the country in the registration of Child and Youth Care Centres (CYCCs) providing secure care programmes to children and youth in accordance with the Child Justice Act. The Department is also the first one in the country to establish a provincial management board for government managed CYCCs. Further innovation with respect to improving the efficiency of DSD's response to children in need of care and protection has been the implementation of a centralised admission service for all departmental and NPO funded CYCCs. This has enabled the department to respond efficiently to court orders for placement of children who are either in need of care and protection, in conflict with the law or sentenced.

Additional programmes were implemented to ensure a spread of child protection programmes that responded to identified needs such as trauma and bereavement counselling, and anti-bullying programmes in high risk communities (Delft, Mitchells Plain, Grassy Park, Athlone, Lavender Hill, Gordons Bay, Strand, Nomzamo, Ladysmith, Riversdale, some areas in West Coast and Somerset West). With respect to social crime prevention programmes for children, initiatives enabling appropriate responses to children in conflict with the law, was the accreditation of four provincial diversion programmes and the five-nationally accredited diversion programmes. This makes provision for a range of additional diversion options for under 18-year-olds that the Courts can now consider when dealing with children in conflict with the law. The Department also initiated the development of an intersectoral response to address the increase in the number of awaiting-trial children in correctional centres as well as the accreditation of a life-skills diversion programme, specifically developed for girls in conflict with the law.

Persons with Disabilities remain one of the most vulnerable groups. To this end, the Department, under the auspices of PSG 3, expanded its support for integrated programmes and services that promote the rights, well-being and socio-economic empowerment of people with intellectual disabilities and their families and, led the development of a Provincial Framework for Persons with Intellectual Disabilities. A Disability Mainstreaming Strategy was approved, and a targeted awareness campaign providing information on the services available to persons with disabilities was launched in digital and print media as well as on radio. This, together with the improvement of referral pathways and the strengthening of the parental support programme for Persons with Disabilities, contributed to more people accessing available services. The Department's Disability Help Desk has improved reasonable accommodation and accessibility measures within the WCG for both staff and clients with disabilities.

Family strengthening will continue to be the focus of the PSG 3 Families-at-Risk project through which essential services will be provided to families at greatest risk. The Department will continue to build cooperation with the role-players necessary for execution of this project, including external stakeholders in the child care and protection arena: Family Law systems, the Family Court, Children's Court, South African Police Service (SAPS) and the Office of the Family Advocate. During the 2018/19 financial year, the focus remained the provision of family preservation services, therapeutic programmes, mediation services, parenting programmes, as well as programmes aimed at rehabilitating, reunifying and reintegrating homeless adults back into their families and communities of origin. As part of the reintegration initiative, bed space in the George shelter for homeless adults was increased and three additional shelters were funded in Oudtshoorn, Woodstock and Stellenbosch.

Services to Older Persons included the registration and monitoring of funded and unfunded residential facilities, as well as the drive to register all service centres has continued. Those facilities and service centres that did not meet the necessary requirements were assisted with the development and implementation of service delivery improvement plans. This will enable them to comply with the necessary registration provisions of the Older Persons Act.

Quality services have continued to be rendered to adult victims of crime and violence. In 2018/19 financial year, 44 emergency bed spaces were added to shelters for victims of crime and violence, including a new ten-bed shelter in Atlantis, security was upgraded at shelters for

victims of crime and violence as was the expansion of diversion and psycho-social support. Areas prioritised with respect to the last mentioned, include Blue Downs, Mitchells Plain, Paarl, Bishop Lavis, Somerset West, Strand, and Gugulethu. In addition, accredited skills development courses were provided to residents in funded shelters and support services to victims of crime in the Lesbian Gay Bisexual Transgender and Intersex (LGBTI) community were expanded. Additional measures to reduce recidivism included a reintegration and aftercare project to strengthen the continuum of services to recipients of probation services; and the expansion of Victim Offender Mediation Programmes for perpetrators and victims of domestic violence.

The Department also established a Departmental Human Trafficking Task Team to assist with the implementation of the Prevention and Combatting of Human Trafficking Act. Three shelters received conditional accreditation to render services to victims of human trafficking. A referral protocol to coordinate services with the Justice Crime Prevention Security Cluster, Social Cluster and relevant NPOs was implemented, and therapeutic and psychosocial services were extended to victims of gang violence in Kraaifontein, Manenberg, West Coast and at the Thuthuzela Centre in Worcester.

In response to the province's escalating youth substance abuse challenge, drug treatment services continue to be implemented in all DSD secure CYCCs. In addition, school-based drug treatment programmes (adolescent matrix programme) are in operation at 10 high-risk high schools (in the Kuils River, Eerste River, Steenberg, Lavender Hill, Hout Bay and Elsie's River communities). This has meant easier access to professional services for the learners at identified schools. These school-based programmes contributed directly to early detection, and educator support in the referral pathway that ensured a comprehensive substance abuse service to the child. During the year under review, 10 inpatient centres and 25 community-based service sites were registered and the Department also expanded services to the Cape Winelands region.

Escalating levels of poverty and unemployment increased the demand for social services and social security. Similarly, the demand for disaster relief also increased.

The Department has aligned the Sustainable Livelihood Programme to the WCG Strategic Framework for Household Food and Nutrition Security and with the Whole of Society Approach (WoSA) to create food awareness and safety. It has strengthened the partnership with the Departments of Agriculture and Health to promote food resource management and provide food to those who fall outside of the mandate of the Department of Health (DoH).

The targeted feeding programme was expanded to four additional sites in Eden Karoo and five additional sites in West Coast, in support of agri-worker job losses resulting from the outbreak of Avian Influenza and the lingering drought.

An Internal Work Group has been established to ensure that all programmes are informed of the need, and create work opportunities that are aligned to Expanded Public Works Programme (EPWP) requirements. In addressing immediate humanitarian risks to families resulting from disasters and job losses, the Department facilitated access to temporary social relief of distress services and temporary work opportunities through its EPWP and targeted feeding initiatives.

The Western Cape has over 21 000 registered NPOs across all sectors with nearly 40% not compliant to the NPO Act. In response to this the Department has focused on capacity building to enable them to comply with the requirements of the Act. 175 NPOs participated in a two-day sustainability workshop where the focus was also on fundraising, tax implications and NPO leadership. DSD officials were also trained in NPO compliance to improve the service rendered to non-compliant organisations.

The Department facilitated the establishment and operationalisation of three new Youth Cafés during the year under review. This brings the total to 11 Youth Cafés, which are located across the Western Cape in George, Oudtshoorn, Great Brak River; Bredasdorp, Villiersdorp, Velddrift, Saldanha Bay, Vrygrond, Mitchells Plain, Nyanga and Crossroads and provide services specifically targeted at the youth market as well as opportunities and support to thousands of young people. A promotional Youth Café video was launched on the provincial government website to promote the Youth Cafés and their services. Training on norms and standards for

Youth Development Services was held in West Coast and Eden Karoo to ensure that quality services are delivered to all young people.

To increase the number of government practitioners who are qualified in rendering community development services in communities, the Department took advantage of the internship opportunities offered by the Health & Welfare Sector Training Authority (HWSETA). Owing to this, 33 unemployed young people participated and completed the Community Development internship in the Department, and were stationed at local offices province-wide. The Department, supported by HWSETA, conducted a successful Recognition of Prior Learning (RPL) exercise with 35 Assistant Community Development Practitioners (ACDPs) who will be presented with National Framework Qualification (NQF) level 5 in community development. This is the first ever RPL programme in the Department.

In conclusion, the Department faces many challenges in terms of increasing child maltreatment; the child murder rate; escalating violence against children and women; and youth unemployment and poverty. These challenges are the driving force behind the Department's prioritisation of child care and protection, and - one of its major goals over the Medium-Term Expenditure Framework (MTEF) - the continuous improvement of child care and protection services in terms of the standards laid out in the Children's Act. It is also essential that the reach of these services is expanded, and that additional support be provided to existing child protection measures. During the period under review, the Department initiated processes that will lead to the implementation of a number of measures to address this situation, such as the expansion of the Isibindi programme and the implementation of an integrated programme that links it to the Eye on the Child Programme, various child diversion and Drop-in Centre programmes. This will expand the catchment areas of both programmes and provide additional support to existing child protection measures. Escalating levels of poverty and unemployment increase the demand for social services and social security. The demand for disaster relief is also increasing. The Department will continue to facilitate the creation of temporary work opportunities and income to unemployed people while offering them workplace experience and skills training through EPWP, and providing targeted feeding to those experiencing hunger and malnutrition who fall outside the Nutritional Therapeutic Programme of the DoH. This must be coordinated with other provincial departments, municipalities, NPOs and private sector partners.

Overview of the financial results of the Department

Departmental receipts

Table A: Departmental receipts

Departmental Receipts	2018/19			2017/18		
	Estimates	Actual Amount Collected	(Over)/Under Expenditure	Estimate	Actual Amount Collected	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts						
Casinos						
Horse Racing taxes						
Liquor licenses						
Motor vehicle licenses						
Sale of goods and services other than capital assets	762	755	7	720	748	(28)
Transfers received						
Fines, penalties and forfeits						
Interest, dividends and rent on land	36	54	(18)	34	209	(175)
Sale of capital assets						
Financial transactions in assets and liabilities	272	572	(300)	257	1 564	(1 307)
Total	1 070	1 381	(311)	1 011	2 521	(1 510)

Departmental receipts

Own revenue generated by the Department amounts to 0.06% of the total budget. The Department's main sources of revenue are:

- Collection of debts owing to the Department;
- Commission on insurance and garnishee order deductions;
- Parking and official accommodation fees as per Department of Transport and Public Works (DTPW) policy; and
- Recovery of unspent transfer payment funds of the previous financial years.

The over collection of revenue for the 2018/19 financial year is R311 thousand and is mainly due to the following:

- Increases in recovery of debts

The under collection for sale of goods and services other than capital assets is due to the implementation of Voice Over Internet Protocol (VOIP) which reduced the cost of private telephone calls resulting in the under collection. The estimate will be reviewed for the new financial year.

Programme Expenditure

Table B: Programme Expenditure

Programme Name	2018/19			2017/18		
	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
Administration	226 115	223 696	2 419	202 437	199 785	2 652
Social Welfare Services	897 422	886 031	11 391	844 729	844 071	658
Children and Families	685 309	683 807	1 502	651 063	649 911	1 152
Restorative Services	387 914	387 914	0	352 879	351 578	1 301
Development and Research	50 032	50 032	0	59 413	58 772	641
Total	2 246 792	2 231 480	15 312	2 110 521	2 104 117	6 404

Programme 1:

The Programme has spent 98.93% of its R226.115 million budget for the 2018/19 financial year. The unspent R2.419 million relates to underspending in Compensation of Employees Compensation of Employees (CoE) due to not finding suitable candidates in the recruitment process, internal promotions and staff exits and the underspending on social work graduate conditional grant.

Programme 2:

The Programme has spent 98.73% of its R897.422 million budget for the 2018/19 financial year. The unspent funds of R11.391 million relate to internal promotions, not finding suitable candidates, delays in DPSA approval of Organisation Development (OD) processes and staff exits. The underspending in Payments for Capital assets is due to the delayed procurement of vehicles adapted for persons with disabilities, because of modifications.

Programme 3:

The Programme has spent 99.78% of its R685.309 million budget for the 2018/19 financial year. The unspent funds of R1.502 million relate to the underspending in CoE is due to internal promotions and staff exits. The underspending in Transfers and Subsidies is due to non-compliant NPOs in ECD and Partial Care and NPOs that had less than 90% occupancy in CYCCs.

Programme 4:

The Programme has spent 100% of its R387.914 million budget for the 2018/19 financial year.

Programme 5:

The Programme has spent 100% of its R50.032 million budget for the 2018/19 financial year.

Virements

Table C: Provides details on Virements effected in the year under review.

Main Division from	To	R'000	Reason
Sub Programme 2.1: Management and Support	Sub Programme 4.2: Crime Prevention and Support	713	COE re-alignment
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	832	COE re-alignment
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	98	COE re-alignment
	Sub Programme 5.6: Youth Development	36	COE re-alignment
Sub Programme 3.4: ECD and Partial Care. (Non-compliant NGO's due to non-submission of progress reports and/or audited financial statements or lapse in registrations)	Sub Programme 1.2: Corporate Management Services	4 504	Funds reprioritized for refurbishment of offices to create optimal workplaces, Legal Fees for increased litigation against the Department and IT Equipment.
	Sub Programme 2.3: Service to the Persons with Disabilities	251	Increased medical services at Sivuyile Facility and to meet norms and standards and financial assistance to NPO's.
	Sub Programme 2.5: Social Relief	2 413	Drought relief in Kannaland and Prince Albert.
	Sub Programme 4.2: Crime Prevention and Support	1 104	Price increase in Nutrition services at own facilities.
Sub Programme 3.5: Child and Youth Care Centres. (Deductions for NPO's that had less than 90% occupancy)	Sub Programme 2.3: Service to the Persons with Disabilities	420	To meet norms and standards and financial assistance to NPOs.
	Sub Programme 5.1: Management and Support	42	Increased engagements with NPO's.
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	651	Increased Monitoring on community work programmes and preparation of CNDC's and extending feeding sites in Kalksteefontein to help mitigate socio-economic challenges, poverty alleviation and hunger.
	Sub Programme 5.6: Youth Development	72	Consumables for Youth Camps and Ministerial Youth Outreach Programme throughout the Western Cape.
	Sub Programme 5.8: Population and Policy Promotion	17	Resettlement Costs

Rollovers

Table D: provides details on rollovers requested from 2018/19 to 2019/20.

Programme	R'000	Purpose
Programme 2: Social Welfare Services	1 806	The legal obligation flowing from the court order to provide adequate transport (specialized vehicles) for children with profound intellectual disabilities

Revenue retention

Table E: Provides details on revenue retained from 2018/19 to 2019/20.

Programme	R'000	Purpose
Programme 4: Restorative Services	311	Funding of the Outsourced services to certain high-risk CYCCs (Horizon and Clanwilliam).

Reasons for unauthorised, fruitless and wasteful expenditure and the amounts involved as well as steps taken to address and prevent a recurrence

None

Future plans of the Department

The Department will continue to implement service delivery related to statutory requirements, especially the provision of support and opportunities for children and youth. A focused prevention and early intervention strategy for child protection will be developed and implemented. The integrated Isibindi programme will be developed and expanded from eight to ten sites. This programme will be linked with the Eye on the Child programme and enable the identification and provision of immediate assistance and referral of children at risk across a wider catchment area. The number of child protection social workers and their associated administration staff in NPOs will be increased and the local child protection forums will be institutionalised. The Department will continue with its participation in the child death review panels and thus be able to intervene immediately in cases where siblings are at risk. During 2018/19 financial year, the Department was tasked by the Western Cape Cabinet to draft and co-ordinate the implementation of a plan of action to reduce child murders in the province. The draft plan has been completed and consultation with key stakeholders, including SAPS, the criminal justice cluster, provincial and local government departments, and key non-governmental organisations will continue during 2019/20. The Department will also be assisting with the implementation of the Sanitary Dignity Pilot Project. The project aims to assist young girls and young women from grade 4 to grade 12 who attend schools in poor communities, where the need for the service is high. ECD conditional grant funds will be used for upgrades for additional facilities, and grant subsidies will be available to additional children.

Family strengthening will continue to be the focus of the Families-at-Risk project through which essential services will be provided to families at greatest risk. The Department will continue to build cooperation with the role-players necessary for execution of this project, including external stakeholders in the Child Care and Protection area: Family Law systems, the Family Court, Children's Court, SAPS and the Office of the Family Advocate. The focus will continue to be on the provision of family preservation services, the integrated Isibindi programme including, the Eye on the Child programme (as indicated above), therapeutic programmes, mediation services and parenting programmes. Programmes aimed at rehabilitating, reunifying and reintegrating homeless adults back into their families and communities of origin will be maintained.

To ensure that services to older persons are rendered in accordance with the norms and standards prescribed in the Older Person's Act, the Department will again embark on a drive to register and monitor private residential services managed by both funded and unfunded NPOs as well as service centres for older persons. The Department will extend interventions

dealing with children and adults with intellectual disabilities and challenging behaviour by adding an additional 30 bed spaces to Sivuyile residential facility to accommodate children with challenging behaviour who are not able to be discharged to their families.

With regards to substance abuse management, the Department will continue with the registration and monitoring of substance abuse treatment centre. It will also evaluate its community-based substance abuse treatment services in order to determine the effectiveness of the intervention.

Services to victims of crime will be maintained and subsidies will be provided for the salaries of house mothers and carers at shelters for abused women. Security upgrades and skills development opportunities will also be under consideration and subsidies for bed spaces in shelters for abused women will be increased. The Department will fund shelters for homeless adults and increase their unit costs.

Departmental initiatives aligned to the PYDS and aimed at improving the quality of youth development outcomes, particularly by ensuring that all youth-targeted programmes are geared towards channelling young people into opportunities that improve their job prospects, skills levels and overall life chances. The Department will seek to build on and improve the quality of all programmes that target young people.

The reach of the Department in the provision of provincial youth services will be expanded by opening of a further three Youth Cafés. The Department will maintain its relationship with the HWSETA and offer another round of the community development youth internships across the Province.

The Department will identify categories of posts at funded NPOs that indirectly benefit from DSD unit cost funding (for example, cooks at service centres for older persons and ECDs) and assess the extent to which they meet the programme's criteria, in order to motivate access to EPWP incentive grant funding.

Public Private Partnerships

None to report

Discontinued activities

None to report

New or proposed activities

None to report

Supply Chain Management

Unsolicited bid proposals concluded for the year under review

The Department has not concluded any unsolicited proposal agreements during the year under review.

SCM processes and systems in place to prevent irregular expenditure

The Accounting Officers System (AOS) that regulates SCM and movable asset management functions is in place. Whilst the AOS speaks to and sets out the policy aspects of Supply Chain and Movable Asset Management in the Department, the SCM Delegations sets out the decision making power that gives effect to the processes in the AOS. It regulates institutional and administrative actions in day-to-day SCM operations.

Challenges experienced in SCM and how they were resolved

Compliance to procurement prescripts is an ongoing objective of the component to ensure good governance. This is done through awareness sessions and forming partnerships with the line functions. The Finance forum is the vehicle for identification, detection and resolution of SCM operations and systems challenges at the coal face (regions and facilities).

B-BBEE² analysis**Table F: B-BBEE analysis**

Expenditure to Suppliers on WCSD per Ownership Category				
Black ownership Category	2018/19		2018/17	
	Payment Amount	% Payment Amount	Payment Amount	% Payment Amount
At least 51% Black Owned	R 123 057 613	80.30%	R 116 894 712	77.07%
Less than 51% Black Owned	R 30 021 283	0.11%	R 16 413 014	10.82%
Not Indicated	R 162 841	19.59%	R 18 362 333	12.11%
Total	R 153 241 755	100%	R 151 670 059	100%
Expenditure to Suppliers on WCSD per Business Size for the period				
LARGE ³	R 76 400 470	49.86%	R 66 752 136	44.01%
QSE ⁴	R 34 064 365	22.23%	R 31 478 979	20.76%
EME ⁵	R 24 100 858	15.73%	R 21 739 577	14.33%
NOT INDICATED	R 18 676 062	12.18%	R 31 699 367	20.90%
Total	R 153 241 755	100%	R 151 670 059	100%

The total value of payments made by the Department to suppliers registered on WCSD⁶ and CSD⁷ amounts to R153.241 million for the 2018/19 financial year.

- 80.30 % of this value was paid to suppliers with at least 51% Black ownership and 0.11 % of the value could not be allocated to an ownership category due to such payments being made to entities registered on the CSD that did not indicate ownership category.
- 15.73 % of the total value of expenditure for goods and services was paid to EME's and 22.23 % was paid to QSEs. 49.86 % of expenditure was paid to Large Companies.
- 12.18 % of the value could not be allocated to an ownership category due to such payments being made to entities registered on the CSD that did not indicate turnover.
- The Provincial Treasury is consulting with suppliers to request them to complete their turnover and ownership information on the CSD. In terms of turnover, the percentage not indicated has decreased from 20.90 % in the 2017/18 financial year to 12.19% in the 2018/19 financial year.

² Broad-Based Black Economic Empowerment

³ Businesses with annual turn-over in excess of R50 million per annum

⁴ Qualifying Small Enterprise businesses with an annual turn-over of between R10million and R50 million

⁵ Exempted Micro Enterprise with an annual turn-over of below R10million per annum

⁶ Western Cape Supplier Database

⁷ Central Supplier Database

Table G: Gifts and Donations received in kind from non-related parties

Area in Department	Nature of the Gift (Goods & Services)	Donated by (Company/ person)	Relationship with Department	Value
CD: Social Welfare	92 soccer T-shirts, 10x soccer balls, 100x arm tags	Belfast 2 Blanco, Ireland	Overseas Coaches	R6 500.00
CD: Social Welfare	Occupational therapy services	Friends of Thembaletu	Volunteer OT Services	R80 000.00
CD: Social Welfare	Chair scale	Friends of Thembaletu	Support Group	R9 027.50
CD: Social Welfare	Occupational therapy services	Caleigh Campaign	Volunteer OT Services, Sessional OT and PT	R4 000.00
CD: Social Welfare	Occupational therapy services	Caleigh Campaign	Volunteer	R4 000.00
CD: Social Welfare	Chair scale service repair and calibration	Friends of Thembaletu	Support Group	R4 128.50
CD: Social Welfare	Monetary	Distinctive Choice Security, Mr W. Brenner	Service provider	R3 500.00
CD: Community and Partnership Development	Attendance at sponsored workshop	Life exchange solutions	Stakeholder/ Funded organisation/ Partner	R3 000.00
CD: Community and Partnership Development	3x Whiteboards	Rochelle Smith, Acepak	Ex-colleague	R2 000.00
Regional Office Metro North	Emergency kits	Agape Community Services	Department Funded organisation	R24 736.00
Regional Office Cape Winelands	Emergency kits	Agape Community Services	Department Funded organisation	R14 760.00
Regional Office Cape Winelands	Catering for DSD Policy Conference of 6 July 2018: 85 persons	Do More Foundation	The donor is the Corporate Social Investment Foundation of a local business, Rainbow Foods.	R2 886.60
Regional Office West Coast	20x baby packets children 0-18 months, 15x family packets	Mrs Gaynor Smith, Agape Community Service	Agape is a funded organisation for the capacity building of safety & prospective foster parents. Provide safety kits	R6 320.00
Regional Office Metro East	4 Boxes containing emergency kits & family packs	Agape Community Services- Mrs. G Smith	Agape is responsible for training and support for safety parents	R9 390.00
TOTAL				R174 248.60

Exemptions and deviations received from the National Treasury:

None

Events after the reporting date

None

Other

No events after the reporting date have been submitted that require further comment.

Appreciation and Conclusion

On behalf of the senior management of the Department, I would like to thank all DSD staff, particularly those working at the front line of service delivery, for their continued, collective commitment to providing services to the poor and vulnerable of our province. This has ensured that the Department successfully met the bulk of its targets for service delivery for the year in very difficult circumstances.

I would also like to thank all the NPO partner organisations that have provided quality services to the public on behalf of the Department, especially in this very difficult economic and social environment, which has seen both an increased demand for social services and poverty alleviation, and a reduced flow of state funding and corporate social investment from the private sector.

In conclusion, child care and protection remains one of the primary goals of the Department and it is essential that existing measures be supported and services expanded.

In terms of its other statutory and policy mandates, the Department will continue to work with its stakeholders to provide effective services to all who need it.



Dr Robert Macdonald

Accounting Officer

Department of Social Development

Date: 09 September 2019

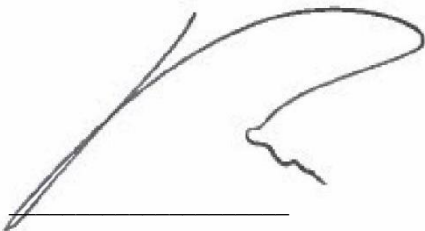
5. Statement of Responsibility and Confirmation of the Accuracy of the Annual Report

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

- All information and amounts disclosed in the annual report is 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 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



Dr Robert Macdonald
Accounting Officer

Date: 09 September 2019

6. Strategic Overview

6.1 Vision

A self-reliant society.

6.2 Mission

To ensure the provision of a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.

6.3 Values

The core values of the Western Cape Government (WCG), to which the Department subscribes, are as follows:



Caring

To care for those we serve and work with



Competence

The ability and capacity to do the job we are appointed to do



Accountability

We take responsibility



Integrity

To be honest and do the right thing



Innovation

To be open to new ideas and develop creative solutions to problems in a resourceful way



Responsiveness

To serve the needs of our citizens and employees

The Department of Social Development is committed to the following **key service delivery principles**:

Innovation: Working differently

The Department will endeavour to explore and test different and innovative ways of working in order to achieve maximum results in the shortest possible time without compromising quality.

Consultation and inclusion

We will pay on-going attention to meaningful engagement with our partners and stakeholders as defined in the Intergovernmental Relations Framework Act (13/2005).

Accessibility

Accessibility of services to those who need it is essential. The Department will continue modernising its structure and processes where necessary over the Medium-Term Expenditure Framework (MTEF) period.

Accountability and transparency

Institutionalise good corporate governance through the implementation of results-based monitoring, evaluation and reporting, sound business processes, policies and enhancement of compliance in order to improve accountability and performance.

7. Legislative and Other Mandates

7.1 Constitutional Mandates

Legislation	Impact on DSD functionality
Constitution of the Republic of South Africa (1996)	Section 28 (1) of the Constitution sets out the rights of children with regard to appropriate care (basic nutrition, shelter, health care services and social services) and that the detention of children is a measure of last resort.
Constitution of the Western Cape (1/1998)	Section 78 of the Constitution sets out the duties of the Commissioner for Children who must assist the WCG in promoting and protecting the children of the Western Cape and refers to Welfare Services in particular

7.2 Legislative Mandates

Legislation	Impact on DSD functionality
Probation Services Amendment Act (35/2002)	<p>Its purpose is to amend the Probation Services Act, 1991, so as to insert certain definitions to:</p> <ul style="list-style-type: none"> ● Make further provision for programmes aimed at the prevention and combatting of crime; ● Extend the powers and duties of probation officers; ● Provide for the duties of assistant probation officers; ● Provide for the mandatory assessment of arrested children; ● Provide for the establishment of a probation advisory committee; ● Provide for the designation of family finders and; ● To provide for matters connected therewith.
Non-Profit Organisations Act (71/1997)	The purpose of this Act is to support NPOs by establishing an administrative and regulatory framework within which NPOs can conduct their affairs.
Domestic Violence Act (116/1998)	The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse.
Social Service Professions Act (110/1978, Amendments: 1995, 1996 & 1998)	The Act established the South African Council for Social Work Professions (SACSSP) and defines the power and functions of the social services board and profession.
Children's Act (38/2005)	<p>The Act was operationalised by Presidential Proclamation on 1 April 2010 and defines:</p> <ul style="list-style-type: none"> ● The rights and responsibility of children; ● Parental responsibilities and rights; ● Principles and guidelines for the protection of children; ● The promotion of the wellbeing of children; and ● The consolidation of the laws relating to the welfare and protection of children and also, for incidental matters. <p>The primary focus of the second review of the Children's Act was the finding of the South Gauteng High Court dated April 2011 regarding the correct interpretation of Section 150(1) (a) of the Act. The court found that:</p> <ul style="list-style-type: none"> ● A caregiver who owes a legal duty of care (in this case a grandmother) may be appointed as a foster parent; and ● Neither the Children's Act nor the Social Assistance Act or its Regulations require an examination of the foster parent's income, therefore the financial situation of the children found to be in need of care and protection must be taken into account and not that of the foster parent. Where foster parents who have a legal duty of support are not by the financial means to do, they should be able to apply for a foster care grant.
Older Persons Act (13/2006)	<p>The Act, which was operationalised by Presidential Proclamation on 1 April 2010, aims at the empowerment and protection of older persons including their status, rights, wellbeing, safety, security and the combating of abuse against older persons.</p> <p>The Act promotes a developmental approach that acknowledges the:</p>

Legislation	Impact on DSD functionality
	<ul style="list-style-type: none"> ● wisdom and skills of older persons; ● older persons' participation within community affairs; ● regulating the registration of older persons' services and; ● establishment and management of services and facilities for older persons. <p>Unlike the Aged Persons Act, No. 81 of 1967, emphasis is shifted from institutional care to community-based care in order to ensure that an older person remains in the community for as long as possible.</p>
Prevention of and Treatment for Substance Abuse Act (70/2008)	The Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this Act is the promotion of community-based and early intervention programmes, as well as the registration of therapeutic interventions in respect of substance abuse.
Child Justice Act (75/2008)	The Act establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children.
Criminal Law (Sexual Offences and Related Matters) Amendment Act (6/2012)	The Act amends the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, to expressly provide that the imposition of penalties in respect of certain offences contained in the Act is left to the discretion of the courts; and to provide for matters connected therewith.
Prevention and Combatting of Trafficking in Persons Act (7/2013)	The Act gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
Intergovernmental Relations Framework Act (13/2005)	The Act aims to facilitate greater engagement among the three spheres of government in order to promote a stable and responsive system of governance, which enhances the values, and principles of public administration.
National Youth Development Agency Act (54/2008)	The aim of the Act is to create and promote coordination in youth development matters.
Social Assistance Act (13/2004)	This Act provides for the rendering of social assistance to persons, and the mechanism for the rendering of such assistance; the establishment of an inspectorate for social assistance; and to provide for other related matters.
Disaster Management Act (57/2002)	This Act provides for an integrated and coordinated disaster management policy (focusing on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery); the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and other incidental matters.
Mental Health Care Act (17/ 2002)	This Act provides for the care, treatment and rehabilitation of persons who are mentally ill; set out different procedures to be followed in the admission of such persons and to provide for the care and administration of the property of mentally ill persons.

7.3 Core functions of the Department

The Department is committed to the following two core functions:

- A Social Welfare Service to the poor and vulnerable in partnership with stakeholders and civil society organisations; and
- A Community Development Service that provides sustainable development programmes, which facilitate empowerment of communities.

7.4 Policy Mandates

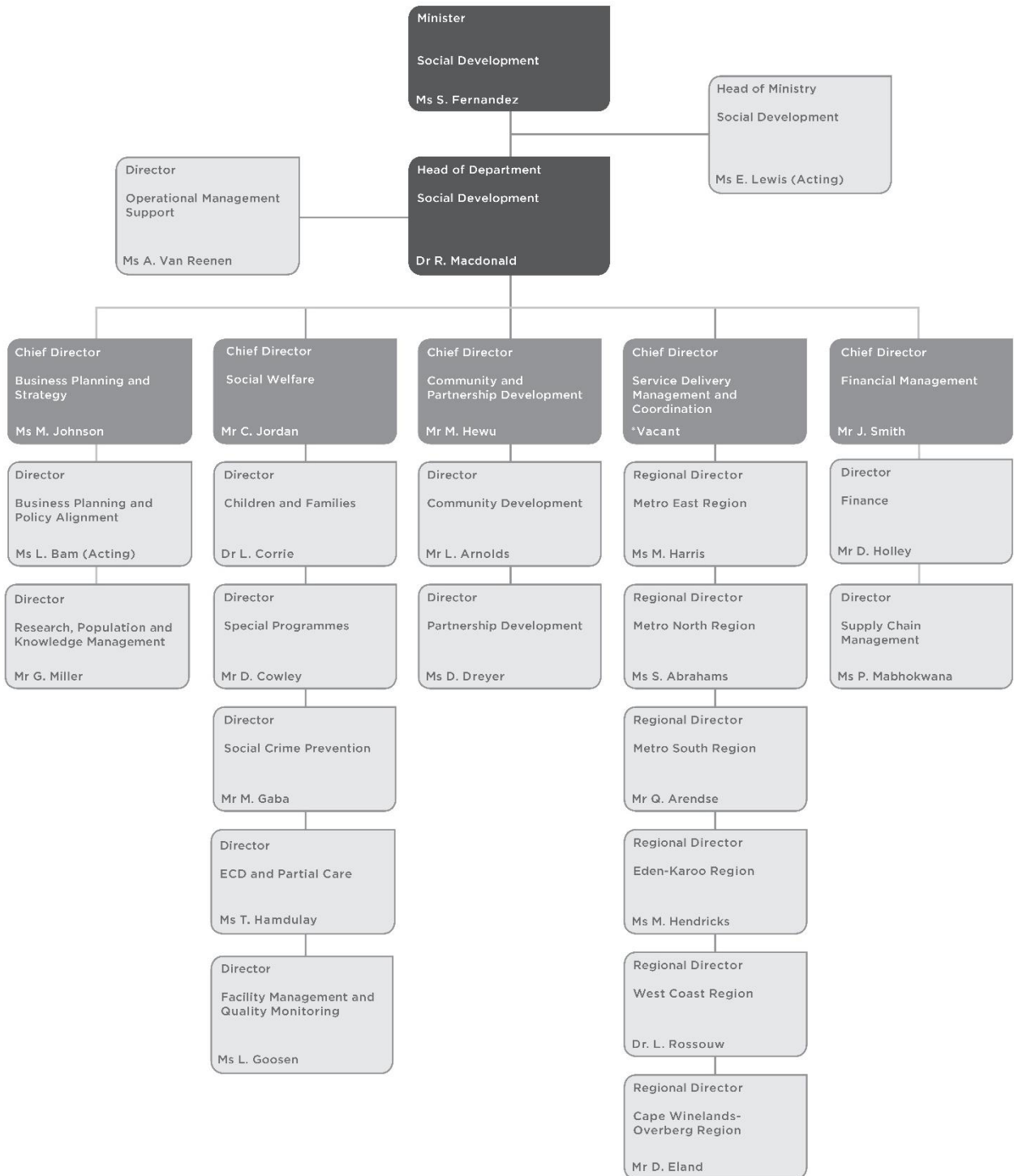
Policy	Impact on DSD functionality
Medium-Term Strategic Framework (MTSF) 2014-2019 (2014)	This Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the National Development Plan (NDP). The MTSF sets out the actions Government will take and targets to be achieved. The aim of the MTSF is to ensure coherence, alignment and coordination across government plans as well as alignment with budgeting processes.
National Development Plan 2030 (2012)	The National Planning Commission published the "National Development Plan: Vision for 2030" on 11 November 2011 as a step to charting a new path for South Africa, which seeks to eliminate poverty and reduce inequality by 2030. The updated "National Development Plan 2030: Our future – make it work" was published during 2012.
OneCape2040. From vision to action (2012)	The WCG adopted this vision in October 2012. It aims at stimulating a transition towards a more inclusive and resilient economic future for the Western Cape. It articulates a vision on how the people of the Western Cape can work together to develop their regional economy and society at large, by so doing, guiding planning and action to promote a common commitment and accountability towards sustained long-term progress.
Provincial Strategic Plan (PSP) 2014-2019 (2014)	The PSP is a five-year plan that sets out the WCG strategies and plans for five years. The WCG has identified five strategic goals in its aim to contribute to the realisation of the aims and objectives of the NDP over five years.
White Paper for Social Welfare (1997)	The White Paper serves as the foundation for social welfare after 1994 by providing guiding principles, policies and programmes for developmental social welfare systems.
White Paper on Population Policy (1998)	The White Paper promotes sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in the different spheres of government and all sectors of society. The Department is mandated to monitor the implementation of the policy, and its impact on population trends and dynamics in the context of sustainable human development.
National Youth Policy 2015-2020 (2015)	The goal is to consolidate youth initiatives that enhance the capabilities of young people to transform the economy and society through addressing their needs; promoting positive outcomes, opportunities, choices and relationships; and providing the support necessary to develop them.
Department of Social Development: Policy on the Funding of Non-Government Organisations for the Provision of Social Welfare and Community Development Services (2015) as amended in 2017	The purpose of this policy is to ensure that transfer payments are managed in a transparent manner that promotes accountability, access, efficient administration, clear performance requirements, and the principles of administrative justice to enable the DSD to achieve its mission of providing a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.
White Paper on Families in South Africa (2013)	The main purpose of the White Paper is to foster family wellbeing, promote and strengthen families, family life and mainstream family issues into government-wide policy-making initiatives. The Department has developed a provincial plan for implementing the White Paper on Families that was adopted by the Family Services Forum on the 16th of September 2016.
Framework for Social Welfare Services (2013)	This approved national framework is aligned with the Integrated Service Delivery Model (ISDM) and makes provision for a standardised process through which social workers will provide generic social welfare services that are of requisite quality, comprehensive, integrated, rights-based, and well-resourced.

Policy	Impact on DSD functionality
Generic Norms and Standards for Social Welfare Services (2013)	Provide the benchmarks for the provision of quality social welfare services and form part of the Framework for Social Welfare Services.
Social Service Professions Act (110/1978): Regulations relating to the registration of a specialty in probation services (2013)	These regulations published in the Regulations Gazette No 36159, 15 February 2013, Vol. 572, No 9911 are aimed at regulating and improving probation services.
National Drug Master Plan 2013-2017 (2013)	The plan enables the coordination of departments and local authorities in line with the Prevention and Treatment for Substance Abuse Act, No. 70 of 2008. Its purpose is to ensure that the country has a uniform response to substance abuse.
Supervision Framework for the Social Work Profession in South Africa (2012)	Provides the framework for the effective supervision of social workers, student social workers, social auxiliary workers, learner social auxiliary workers, social work specialists and private practitioners in order to ensure competent professional social work practices that serve the best interests of service users in the South African social sector.
Quality Assurance Framework for Social Welfare Services (V4) (2012)	This national framework provides a consistent system and clear standards for evaluating the effectiveness and providing continuous improvement with respect to social welfare services.
A Youth Developmental Strategy for the Western Cape Department of Social Development (2013)	To guide, inform and direct the Department's youth development programming and priorities and to bring a strong measure of institutional and programmatic predictability. It serves as a critical planning tool, which is aimed at addressing the needs of young people of the Western Cape Province.
Western Cape Youth Development Strategy (2013)	The purpose of the (provincial) youth development strategy is to create more support, opportunities and services for all young people to better engage with their environment and successfully transition into responsible, independent, and stable adults. It focuses on young people in the pre-youth phase between 10 and 14 years of age and the 'youth' phase between 15 and 24.
Integrated Provincial Early Childhood Development Strategy 2011-2016 (2011)	The strategy enables access to quality early childhood development (ECD) provision (including Grade R) that will enable as many children as possible to acquire the resilience, confidence, skills and competencies to ensure that they are well-equipped and prepared learners from Grades 1-12.
Policy on Social Development Services to Persons with Disabilities (2017)	The main purpose is to guide and coordinate the provision of mainstreamed social development services to persons with disabilities. Its aim is to ensure that the dignity and rights of all Persons with disabilities is preserved and met, through the provision of relevant socio-economic programmes and services that ensure their inclusion.
Western Cape Provincial Spatial Development Framework (PSDF) (2014)	The framework serves as a basis for coordinating, integrating and aligning "on the ground" delivery of national and provincial Departmental programmes; supports municipalities to fulfil their municipal planning mandate in line with the national and provincial agendas; supports and communicates government's spatial development intentions to the private sector and civil society.
Policy on the Review, Release and Reintegration of Sentenced residents in DSD Child and Youth Care Centres into Less Restrictive Alternative or Parental Care (2014)	This policy provides guidelines for the review, release and reintegration of sentenced residents in CYCCs through less restrictive alternative care placements as provided in Chapter 11 the Children's Act, 38 of 2005 and Regulations.
Western Cape Department of Social Development	The SOP was developed as a step-by-step guide on how to proceed when removing a street child in need of care and protection to a place of safety.

Policy	Impact on DSD functionality
Standard Operating Procedure (SOP) for the Removal of Street Children to a Place of Safety and Subsequent Processes (2015)	It outlines the roles and responsibilities of the Department's staff members and other stakeholders in the NPO and policing sectors. The SOP details: timeframes which must be adhered to; provides definitions of street children; who the procedure applies to; highlights applicable legislation; and contains contact numbers of the relevant role-players.
Department of Social Development Western Cape Strategy for Improvement of Child Care and Protection Services (2015)	The strategy was developed to mitigate the risks associated with the implementation of the statutory requirements, norms and standards of the Children's Act. The strategy identifies the root causes of the problem and the interventions to deal with these issues.
Quality Assurance Framework for performance monitoring of social welfare and community development service delivery (2015).	This provincial framework is aligned to the national Quality Assurance Framework for Social Welfare (2013) and proposes comprehensive performance monitoring through a quality assurance approach for community development and social welfare services in the Department as well as the NPO sector in this province. It also focuses on quality improvement in service delivery and defines the standards of service excellence and how it should be monitored and managed.
A Quality Assurance Protocol for Child and Youth Care Centres 2016-2018 (2016)	This protocol promotes the holistic implementation of a quality assurance protocol that focusses on legislative administrative compliance, compliant corporate governance and compliance to registration and National Norms and Standards requirements for CYCCs.
Enhanced provision of Multi-Programme Centres Strategy (2015)	The development and management of a strategy to ensure an appropriate spread of properly resourced, coordinated and managed CYCCs in the province, providing the required range of residential care programmes as contemplated in Section 192 of the Children's Act, No. 38 of 2005.
National Integrated Early Childhood Development Policy (2015)	This policy is aimed at transforming early childhood development service delivery in South Africa, in particular to address critical gaps and to ensure the provision of a comprehensive, age-and- developmental stage-appropriate quality early childhood development programme, accessible to all infants, young children and their caregivers as envisioned in the NDP.
Population Policy for South Africa (1998)	The White Paper promotes sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in the different spheres of government and all sectors of society. The Department is mandated to monitor the implementation of the policy, and its impact on population trends and dynamics in the context of sustainable human development.
Western Cape Provincial Strategy for the Provision of Child and Youth Care Centres (CYCCs) (2016)	This strategy governs the provision of an adequate spread of residential care for children through CYCCs across the continuum of care and relevant centre-based programmes throughout the province, aligned with the province's specific needs, circumstances, budgetary allocations and infrastructure availability.
Western Cape Government Household Food and Nutrition Strategic Framework (2016)	The Western Cape Food Security and Nutrition Strategic Framework is targeting specific shortcomings of the current food system to ensure that it serves all the residents of the Western Cape. The Strategic Framework articulates outcomes and objectives linking programmes to the reduction of hunger and improvements in health, nutrition, and productivity to support all people living in the Western Cape in leading active and productive lives.
Western Cape Government Whole of Society Approach (WoSA) to Socio-Economic Development (2018)	The Whole of Society Approach (WoSA) envisions safe, socially connected, resilient and empowered citizens and communities with equitable access to social services and opportunities. This document presents a framework for integrated and innovative social development in a phased approach. It has been developed with the aim of obtaining agreement on the new way of promoting social development through a "Whole of Society Approach".

Policy	Impact on DSD functionality
White Paper on the Rights of Persons with Disabilities (2015)	<p>The White Paper endorses a mainstreaming trajectory for realising the rights of Persons with Disabilities through the creation of a free and just society inclusive of Persons with Disabilities as equal citizens. It guides and encourages self-representation of persons with disabilities.</p> <p>It broadly outlines the responsibilities and accountabilities through nine strategic pillars which task stakeholders with the responsibility of eradicating the persistent systemic discrimination and exclusion experienced by Persons with Disabilities. This guides the Western Cape Department of Social Development (WCDSO) to provide barrier-free, appropriate, effective, efficient and coordinated service delivery.</p>
Western Cape Disability Mainstreaming Strategy 2015 -2020 (2015)	<p>The WCDSO Disability Mainstreaming Strategy is a 5-year strategic plan which guides the Department in using mainstreaming as a strategy to expedite the shift of disability concerns from the periphery to the centre of attention throughout the Department's service delivery.</p>

8. Organisational Structure



9. Entities Reporting to the Minister/ MEC

Not applicable.

Part B: Performance Information

1. Auditor-General's Report: Predetermined Objectives

The Auditor-General South Africa (AGSA) currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with no material findings on the usefulness and reliability of the reported performance information for Programme 2 – Social Welfare Services and Programme 3 – Children and Families.

Refer to page 162 of the Report of the Auditor-General, published in Part E: Financial Information

2. Overview of Departmental Performance

2.1 Service Delivery Environment

The Department continued to operate within an increasingly austere and constrained budgetary environment that included, and continues to include, increasing levels of poverty and social pathologies as well as the lingering effects of the 2017/18 drought.

According to Statistics South Africa (Stats SA)⁸ the current population of the Western Cape is approximately 6.6 million people, and it was projected that more than 486 617 people will migrate to the Western Cape during the five-year period 2016 to 2021. This trend contributes to changing social dynamics in the province and highlights the need for promoting social cohesion amongst residents.

The Stats SA 2016 Community Survey estimated that there are 1.93 million households in the province with an average household size of 3.25 members. While the current unemployment rate has shown a marginal decrease in the last three years to 19.3 percent this still implies that around one in five persons is unemployed. Consequently, children and families remain at risk and a high priority for the Department's services.

Family strengthening thus continued to be the focus of the Families-at-Risk project through which essential services were provided to families at greatest risk. These interventions included family preservation services, and included the finalisation of the planning for the integrated Isibindi programme, mediation services, parenting programmes; as well as programmes aimed at rehabilitating, reunifying and reintegrating homeless adults back into their families and communities of origin.

It is estimated that over 2 million children between the ages of 0 and 17 years live in the Western Cape⁹. Research¹⁰ indicates a high incidence of child maltreatment, and it is evident that child protection strategies must be intensified. The incidence of child maltreatment in the province is, among other things, related to the high incidence of substance abuse, including alcohol. Interventions to mitigate this situation, included the Department's continued participation in the regional and provincial child death review panels – a mechanism that enabled immediate intervention in cases where siblings would be at risk; the implementation and drafting of SOPs that enables the swift and efficient removal and placement of children in need of care and protection and, the drafting of a plan in collaboration with key stakeholders such as the South African Police Service (SAPS), the criminal justice system, provincial and local government departments, and key NPOs, to reduce child murders in the Province.

The Western Cape has over 600 000 children aged 0 - 4 years¹¹. Despite the projected decrease in this population cohort's growth rate over the next five to ten years due to a reduction in the

⁸ Stats SA, Mid-Year Population Estimates, 2018.

⁹ Stats SA, Mid-Year Population Estimates, 2018.

¹⁰ Western Cape Department of Social Development (2015). An Evaluation of Child Maltreatment Data. Internal research report compiled by Victoria Tully and Faheemah Esau.

¹¹ Stats SA, Mid-Year Population Estimates, 2018.

fertility rate, issues of safety, cognitive development, and nutrition have been and will increasingly become the focus of ECD interventions. The ECD conditional grant funding enabled the maintenance of existing ECD infrastructure upgrades as well as subsidies for children in ECDs with conditional registration that did not receive departmental funding in the past (7 274 children in such ECDs were funded during the year under review). Finally, the Provincial ECD strategy has been aligned to the new National Integrated ECD Policy.

The Department continued with its redress interventions through its leadership of the PSG 3 project, the purpose of which is mainstreaming opportunities, support and promoting the rights, well-being and socio-economic empowerment of Persons with Disabilities, their families and caregivers.

The Department maintained its compliance with the 2010 Judgement by making provision for salaries of carers and programme implementers working with children with severe to profound intellectual disability, as well as providing subsidies for safe transportation of children to and from their special care centres.

The Western Cape is home to 2.2 million youth between the ages of 15 and 34 years. Using the Census 2011 data, it has been calculated that 13 percent of these youth (over 277 000) can be classified as "not in employment, education or training" (NEETs). In addition, more than 60 percent of the unemployed youth have less than a matric standard of education. Substance abuse and involvement in gangs has, and continues to have, a negative impact on the socialisation of young people. This, coupled with the weak South African economy and the lack of employment opportunities, has led to a high demand for services to youth. However, there is little in the way of exit strategies for the youth completing skills programmes. Therefore, the key priorities of the Department over the past financial year has been to ensure that all departmental youth-focused programmes are aligned with the long-term outcomes of the PYDS, and that there is a strategic focus on NEETs. The Department prioritised funding of NPOs that work with high risk youth and strive to align NPO youth-targeted programmes with PYDS outcomes in conjunction with the youth sector. The Department collaborated with the Department of the Premier (DotP) to ensure the transversal alignment and implementation of youth-targeted programmes across all provincial departments. In addition, the Ministerial Cape Youth @ Work programme was rolled out in the province and 11 youth cafes were in operation providing much needed skills development and support throughout the province.

Social crime remained a priority and the Department remained focused on implementing its statutory obligations in terms of the Child Justice Act (75/2008) and the Probation Services Amendment Act (35/2002). It continued with its crime prevention and psycho-social support services to the victims of crime in the province, especially victims of sexual offenses. Specialised probation and diversion services to children, youth and adults in conflict with the law were provided in high risk communities. The VEP provided victim support services including the provision of shelters for victims of crime and violence (who are predominantly women and children), special accommodation for victims of human trafficking, and prevention and early intervention services for communities, families and individuals.

There has been a 5 percent increase in the 17 community-reported serious crimes category¹² over a 10-year period (2008-2018). Included in this category is the sub-category of contact crime which reported a notable increase of 28 percent over the 10-year period in the Western Cape. Of concern is the high murder rate of 57 per 100 000 of the population, which is substantially higher than the estimated global murder rate of 6.2 per 100 000 of the population. Gang violence remains a significant concern¹³, with the Western Cape contributing 83 percent to the national total number of murders linked to gangsterism. The province has also contributed one of the highest proportions (16.6 percent) to the national rate of children and women murders in the country. In terms of sexual offences, 7 075 cases were reported to SAPS in 2017/2018, with an incidence rate of 108.1 per 100 000 of the population¹⁴. According to data from the Department of Health for the same period, 7 718 cases of sexual assault were

¹² South African Police Services (2018). Crime Situation in South Africa 1 April 2017-31 March 2018.

¹³ South African Police Services (2018). Crime Situation in South Africa 1 April 2017-31 March 2018.

¹⁴ South African Police Services (2018). Crime Situation in South Africa 1 April 2017-31 March 2018.

reported to health facilities in the province. There was an increase of 17.2 percent in sexual assault cases reported to health facilities in the province in the period 2015/16 to the end of 2018.

To combat this situation, the Department continued with its intersectoral collaboration with the Justice, Crime Prevention and Security Cluster, the Social Cluster and relevant NPOs. Its role in crime prevention included the full continuum of care (prevention, early intervention, statutory services and reintegration) rendered from its Child Protection, CYCCs, Family Preservation, Substance Abuse, Social Crime, and VEP. The Department also participated in the Provincial Joint Priorities Committee (Prov.Joints) coordinated by the Department of Community Safety to implement the National Anti-Gangsterism Strategy in the Western Cape and has intensified its social crime prevention programmes in primary and high schools in high risk areas.

Life expectancy for older persons in the Western Cape continues to improve. The increasing life expectancy projected at 66.2 for men and 72.1 for women is the main driver of the ageing of the population in the province. The ageing of the Western Cape population is reflected in the 25 percent growth in the number of persons in the category 60 years and older projected to occur in the next five years. According to Stats SA¹⁵, the Western Cape has 628 470 persons aged 65 years and older. Recent population projections indicate that the population of persons older than 65 will grow to 788 024 by 2024¹⁶. Care for older persons, especially the expansion of independent and assisted living, frail care and appropriate community-based interventions remained a priority for the Department. To this end, the Department increased funding levels to residential and community based services for older persons and continued with the registration of funded and private residential facilities, community-based service centres, and residential care including assisted and independent living.

The extent of substance abuse in the province and its linkages to various social pathologies require urgent intervention as the Western Cape remains the province with the highest rate of drug-related crime. 117 157 cases were reported in 2017/18, making up 36.2 percent of the total drug-related crimes detected in South Africa (323 547 cases).

Overall there has been an increase of 122 percent in drug related crime detected in the Western Cape over a 10-year period from 2008/09 to 2017/18¹⁷.

Further areas of concern, highlighted by The South African Community Epidemiology Network on Drug Use (SACENDU)¹⁸, relating to substance abuse in the province is the increase in females seeking treatment for substance abuse; the increase in the use of methamphetamine by females; and the overall increase in the number of people between the ages of 20-35 years who are seeking substance abuse treatment in the province.

Mitigation measures implemented by the Department included the award of addiction care bursaries to social workers and the implementation of substance abuse intervention programmes in departmental and secure care and non-secure CYCCs.

The Department has continued to register and re-register funded and private substance abuse treatment centres: in 2018/19 the Department registered 12 new community-based centres and renewed the registration of 10 inpatient centres and 13 community-based centres. The Department's community-based substance abuse treatment programme has grown considerably since its implementation in 2009 and will be evaluated in the coming year.

¹⁵ Stats SA Mid-Year Estimates, 2017.

¹⁶ Stats SA Mid-Year Estimates, 2017.

¹⁷ South African Police Services (2018). Crime Situation in South Africa 1 April 2017-31 March 2018.

¹⁸ SACENDU (June 2018). Update for the period July-December 2017.

2.2 Service Delivery Improvement Plan

The Department has completed a Service Delivery Improvement Plan (SDIP) for two key services:

- Key service one: Child Care Protection- Performance monitoring of designated child protection organisations; and
- Key service two: Foster Care Management- Recruitment and training of safety and foster parents.

The tables below highlight the service delivery improvement plan targets and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/ Actual standard of service	Desired standard of service	Actual achievement
Qualitative Targets				
Child Care Protection- Performance monitoring of designated child protection organisations	Funded Child Protection Non-profit organisations (NPOs)	All funded NPOs (126) submit quarterly progress reports, which are assessed by the programme.	Programme policy developers assess the quarterly progress reports of all NPOs, and report on compliance to Programme management, and to the respective NPOs (where appropriate/ needed).	All Child Protection Organisations (CPOs) that were funded during 2018/19 submitted quarterly progress reports (QPRs). These QPRs were assessed quarterly by the programme policy developers and compliance was reported to the programme management as well as to the respective CPOs (where appropriate/ needed).
		52 NPOs were monitored in the financial year 2017/18.	A monitoring plan for 2018/19 is put in place by 1 April 2018 and is amended as necessary in line with risks identified from the quarterly progress reports submitted by the NPOs and on-site monitoring visits.	The monitoring plan for 2018/19 was approved on 18 April 2018 and amended in the year due to the following reasons: <ul style="list-style-type: none"> ● Badisa Skierland (Elsies River): A follow-up visit was conducted. ● W.E.G: A follow-up on-site monitoring visit was scheduled to assess the organisations performance. ● ACVV Calitzdorp: A follow-up on-site monitoring visit was scheduled regarding governance issues. ● New World Foundation: On-site monitoring visit was conducted to determine if the organisation could be classified as a Designated Child Protection organisation. ● Mitchells Plain Network Opposing Abuse: Ministerial request for an on-site monitoring visit to be conducted to determine if the organisation could be classified as a Designated Child Protection organisation.

Main services	Beneficiaries	Current/ Actual standard of service	Desired standard of service	Actual achievement
				<ul style="list-style-type: none"> ACVV Oudtshoorn: Senior management's request for an on-site monitoring visit regarding the findings of an Internal Control visit that was conducted.
			NPOs are monitored in line with this plan (as amended) and the standard operating procedure (SOP) for performance monitoring of social welfare services.	<p>All scheduled CPOs, except for two, were monitored in line with the 2018/19 monitoring plan and the SOP for performance monitoring of social welfare services. The following two CPOs were not monitored as per the 2018/19 schedule:</p> <ul style="list-style-type: none"> Badisa Porterville: The programme budget and human resources did not allow for the planned on-site monitoring visit to be conducted. The on-site monitoring visit was rescheduled for the 2019/20 financial year. Just Grace: The organisation was not ready for the on-site monitoring visit. The on-site monitoring visit was rescheduled for the 2019/20 financial year.
		42 Corrective plans were drawn up, of which the NPOs are expected to provide quarterly progress reports.	Corrective plans exist for all NPOs who are not compliant with norms and standards and/or meeting targets.	Corrective plans exist for all CPOs who are not compliant with norms and standards and/ or meeting targets.
			Corrective plan deliverables are reported on quarterly in the NPO progress reports.	For the 2018/19 financial year, CPO corrective plan deliverables, where applicable, were reported on quarterly in the CPO quarterly progress reports.
			Programme policy developers analyse the progress reports of all NPOs, and provide quarterly feedback on compliance to Programme management, and to the respective NPOs (where appropriate / necessary).	All Child Protection Organisations that were funded during 2018/19 submitted quarterly progress reports (QPRs). These QPRs were assessed quarterly by the programme policy developers and compliance was reported to the programme management as well as to the respective CPOs (where appropriate/ needed).

Main services	Beneficiaries	Current/ Actual standard of service	Desired standard of service	Actual achievement
			All NPOs not complying with the corrective plan are referred to DSD's Institutional Capacity Building (ICB) unit for further support.	During the 2018/19 financial year non-complaint CPOs were not referred to DSD's ICB unit as the overall assessments did not warrant referral for ICB. However, the non-compliant CPOs will continue to be monitored by the programme policy developers.
Quantitative Targets				
Child Care Protection- Performance monitoring of designated child protection organisations	Funded Child Protection Non-profit organisations (NPOs)	All funded NPOs (126) submit quarterly progress reports, which are assessed by the programme.	Programme policy developers assess the quarterly progress reports of all NPOs, and report on compliance to Programme management, and to the respective NPOs (where appropriate/ needed).	A total of 120 CPOs that were funded during 2018/19 submitted QPRs. These 120 QPRs were assessed quarterly by the programme policy developers and compliance was reported to the programme management as well as to the respective CPOs (where appropriate/ needed).
		52 NPOs were monitored in the financial year 2017/18 in line with the monitoring plan.	A monitoring plan for 2018/19 is approved by 1 April 2018 and quarterly revisions are approved.	The monitoring plan for 2018/19 was approved on 18 April 2018. Amendments to the plan were approved on the 26 September 2018 and 8 November 2018.
			54 NPOs are monitored in line with this plan (subject to revision).	A total 58 CPOs were monitored in the 2018/19 financial year. Of the 54 CPOs scheduled to be monitored in 2018/19, two were rescheduled for the 2019/20 financial year. An additional six on-site monitoring visits were conducted in 2018/19.
		42 corrective plans were drawn up to date.	Corrective actions are agreed with all NPOs who are newly identified as non-compliant.	85 Corrective action plans were agreed with all CPOs that were newly identified as non-compliant in the 2018/19 financial year aside from six CPOs. Six corrective action plans are still outstanding for the following reasons: <ul style="list-style-type: none"> Badisa Wynberg, Badisa Swellendam, Badisa Saron, Badisa Prince Albert, Badisa Skierland - These CPOs have not yet responded however, there was no indication of disagreement with the findings. A final reminder was sent on 15 April 2019.

Main services	Beneficiaries	Current/ Actual standard of service	Desired standard of service	Actual achievement
				<ul style="list-style-type: none"> Rape Crisis – The organisation is awaiting the corrective action plan from DSD. The quality-check process is underway.
			All NPOs with corrective actions report on their corrective plans quarterly in their progress report.	119 CPOs with corrective action plans reported on them for the 2018/19 financial year. One CPO did not report on their corrective action plan as the organisation is no longer funded by the Department (Badisa Ladysmith).
			All NPOs not complying with the corrective plan are referred to DSD's ICB unit for further support.	During the 2018/19 financial year CPOs not compliant with corrective action plans none were referred to DSD's ICB unit as the overall assessments did not warrant it. However, the non-compliant CPOs will continue to be monitored by the programme policy developers.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Qualitative Targets				
Foster Care Management- Recruitment and training of safety and foster parents	Safety and foster parents	Provincial Foster Care Management Plan (Approved 2017).	A plan for implementation of the SOP.	The implementation plan for the SOP will be informed by the regional recruitment and selection plans which will be submitted by 15 June 2019. Due to other regional operational requirements taking precedence, the programme has allowed regions an extended deadline.
		A draft Standard Operating Procedure (SOP) for recruitment, screening and selection of temporary Safety and Foster parents.	Regions will be trained on the SOP.	The SOP for recruitment, screening and selection of temporary Safety and Foster parents was approved on 9 November 2018. All six regions were trained on the SOP during Q3. <ul style="list-style-type: none"> Metro North- 20 November 2018. Metro South- 22 November 2018. Metro East- 23 November 2018. Eden Karoo- 27 November 2018. West Coast- 4 December 2018. Winelands Overberg- 7 December 2018.
		An NPO providing training and support to	Regions recruit Safety and Foster parents who	The regions reported a total of 609 safety and foster parents that were recruited during the 2018/19 financial year. Of the 609

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		newly recruited and existing Safety and Foster parents in terms of a transfer payment agreement (TPA).	pass screening and vetting.	<p>recruited, a total of 355 (58%) passed the screening and vetting process during quarter 1 to quarter 3 of the 2018/19 financial year. Some of the common challenges with screening and vetting of safety and foster parents were:</p> <ul style="list-style-type: none"> • Delay in feedback when submitting Form 30 to National DSD, • Clients' living conditions especially in the informal settlements are not suitable for the placement of children, • Most safety parents are age inappropriate particularly the elderly, • Safety payment fees too little to motivate safety parents to avail themselves, • Lack of finances for safety and foster parents to obtain police clearance, and • A lack of good collaborative partnerships with SAPS.
			An NPO providing training and support to the newly recruited and existing Safety and Foster parents in terms of their defined programme, and their TPA.	AGAPE is an NPO that has been contracted by DSD to provide training and support to the newly recruited and existing Safety and Foster parents in terms of their defined programme, and their TPA.
			Each region has a documented Recruitment and Selection Plan in place aligned to the SOP by 31 March 2019.	Due to other regional operational requirements taking precedence, the programme has allowed regions an extended deadline. The new deadline is 15 June 2019.
			NPO reviews progress and trends regarding the recruitment and training of Safety and Foster parents and compiles quarterly and a year-end report.	AGAPE submitted four quarterly reports for the 2018/19 financial year. The year-end report was incorporated in the 4 th quarter report where the progress and trends were summarised.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
			A provincial database of trained Safety parents and Foster parents is developed and populated.	A provincial database of trained safety parents and foster parents was developed and populated during the reporting period. This database is up to date.
Quantitative targets				
Foster Care Management- Recruitment and training of safety and foster parents	Safety and foster parents	Provincial Foster Care Management Plan (Approved 2017).	A plan for implementation of the SOP.	The implementation plan for the SOP will be informed by the regional recruitment and selection plans which will be submitted by 15 June 2019. Due to other regional operational requirements taking precedence, the programme has allowed regions an extended deadline.
		20 660 Foster care parents registered on the SOCPEN database (end January 2018). - 835 Safety parents who have been screened and trained and are active.	A provincial database of trained Safety parents and Foster parents is developed and populated.	A provincial database of trained safety parents and foster parents was developed and populated during the reporting period. This database is up to date.
		A draft SOP for recruitment, screening and selection of temporary Safety and Foster parents.	Regions will be trained on the SOP.	All six regions were trained on the SOP for Recruitment, Screening and Selection of Temporary Safety and Foster parents. <ul style="list-style-type: none"> • Metro North- 20 November 2018. • Metro South- 22 November 2018. • Metro East- 23 November 2018. • Eden Karoo- 27 November 2018. • West Coast- 4 December 2018. • Winelands Overberg- 7 December 2018.
		An NPO providing training and support to newly recruited and existing Safety and Foster parents.	Regions recruit and screen Safety and Foster parents and pass their details on to the NPO for training (total 230).	A total of 355 safety and foster parents passed screening and vetting and their details were passed on to AGAPE for training in the 2018/19 financial year. Of the 355 safety and foster parents that passed screening and vetting, 225 (98% of 230) were trained in the 2018/19 financial year. Training will continue in the 2019/20 financial year for those who were unable to attend in 2018/19.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
			An NPO providing training and support to the newly recruited (230) and existing (835) Safety and Foster parents.	AGAPE provided training and support to 225 (98%) newly recruited safety and foster parents and 860 existing safety and foster parents (103%). Some of the common challenges experienced by regions/ AGAPE in terms of training attendance were: <ul style="list-style-type: none"> • Illness and other commitments prevented safety and foster parents to complete the training sessions. • Seasonal work affected training of new recruits. • Gang violence and unrest in the community impacted on safety and foster parents attending training sessions.
			Each region has a documented Recruitment and Selection Plan including targets set for 2019/20 and 2020/21) in place aligned to the SOP by 31 March 2019.	Regional recruitment and selection plans are required to be in place by 15 June 2019 as an extended deadline has been given.
			NPO reviews progress and trends regarding the recruitment and training of Safety and Foster parents and compiles quarterly and a year-end report.	AGAPE submitted four quarterly reports for the 2018/19 financial year. The year-end report was incorporated in the 4 th quarter report where the progress and trends were summarised.

Batho Pele arrangements with beneficiaries (Consultation, access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Child Care Protection- Performance monitoring of designated child protection organisations.		
Consultation:	Consultation:	Consultation:
The CCP programme conducts six-monthly regional engagements with funded child protection NPOs and DSD regional officials.	The CCP programme conducts six-monthly regional engagements with funded child protection NPOs and DSD regional officials.	<ul style="list-style-type: none"> • The CCP programme did not conduct regional engagements with funded child protection CPOs and DSD regional officials during the first six months of 2018/19. However, two regional engagements were held later in the year. The first regional engagement was held on 9 November 2018 (one session for all regions and funded CPOs) and the second regional engagement was held within each region on the following dates: 5-7 February 2019 West Coast; 12-13 February 2019 Metro North; 19-21 February 2019 Eden Karoo; and 25-27 February 2019 Cape Winelands. • Due to budgetary constraints two regional engagements were postponed to the new financial year: 16-18 April 2019 Metro South; 13-14 & 23 May 2019 Metro East. • The regional engagements were attended by DSD officials, most government departments and NPOs that have a direct involvement in Child Care and Protection in the specific region(s). • The agenda at these sessions covered: <ul style="list-style-type: none"> - Key issues that designated Child Protection Organisations (DCPOs) are challenged with in the field of child protection; - Uniform Referral pathway for child protection; - Funding of social worker posts; - Ways in which partnerships between DSD and DCPOs can be strengthened; and - Organisations were informed on approved standard operating procedures.
Directorate Provincial Children and Families' forum held quarterly.	Directorate Provincial Children and Families' forum (PCFF) held quarterly.	Due to operational requirements, the directorate held only two Provincial Children and Families' forum (PCFF) meetings for the year. The forum is under review to determine the frequency of the forum meetings for the next financial year.

Current/actual arrangements	Desired arrangements	Actual achievements
		<ul style="list-style-type: none"> • 15 November 2018: Attended by DSD and NPO representatives. The agenda covered the following: <ul style="list-style-type: none"> - Referral pathway - Finalisation of PCFF Terms of Reference - Feedback on Provincial Joints- Crime Prevention Programme - Children's Rights (Office of the Premier) - Centralised admissions (CYCC) - ECD Update - Provincial Plan to reduce child murders - Integrated School Health Programme - Discussion on Provincial matters. • 15 February 2019: Attended by DSD and NPO representatives. The agenda covered the following: <ul style="list-style-type: none"> - Finalisation of PCFF Terms of Reference - Child Gauge 2018 research update - Update on legislative amendments - Provincial plan to reduce child murders - Stopping violence in families - Discussion on provincial updates
NPOs are not consulted on Batho Pele principles.	A Batho Pele survey for funded NPOs is developed.	A Batho Pele survey for funded NPOs was developed and is in draft form. It will be piloted in the 2019/20 financial year.
Access:	Access:	Access:
Customer Care official at each Regional and Local Office.	Customer Care official at each Regional and Local Office.	There are dedicated Customer Care officials at each regional office and Customer Care assistants at the local offices except at the Robertson (Langeberg) and Swellendam local offices where posts are vacant. The region is planning to fill both posts within the 2019/20 financial year.
The Department has a toll-free number (0800 220 250) that is operated from 07H00 – 19H00 with an automated voice message after 19H00 – 07H00.	The Department has a toll-free number (0800 220 250) that is operated from 07H00 – 19H00 with an automated voice message after 19H00 – 07H00.	The Department has a toll-free number (0800 220 250) that is operated by the Department of the Premier from 07H00 – 19H00 with an automated voice message between 19H00 – 07H00.

Current/actual arrangements	Desired arrangements	Actual achievements
NPO Help Desk (walk-in or by phone) Monday – Friday 07:30 and 16:00	NPO Help Desk (walk-in or by phone) Monday – Friday 07:30 and 16:00	The NPO Help Desk operates from 7:30 to 16:00 Monday to Thursday to receive and process enquiries and complaints. On Fridays the Help Desk staff deal with administrative-related tasks.
NPOs may e-mail or call the policy developer, programme manager, programme director when necessary.	NPOs may e-mail or call the programme manager, programme director when necessary.	The name and contact details of the CCP policy developer who is available to assist with progress reporting and other enquiries are provided in the TPAs with funded CPOs. The contact details of programme managers and directors are available on the Western Cape DSD webpage.
M&E officials conduct planned assessment visits at least once in three years to funded and unfunded child protection NPOs.	M&E officials conduct planned assessment visits at least once in three years to funded and unfunded child protection NPOs.	M&E officials conduct planned assessment visits at least once every three years to funded child protection NPOs. Unfunded organisations are also monitored by Departmental officials when they apply for registration and every three years.
The programme conducts six-monthly regional engagements with funded child protection NPOs.	Six monthly regional engagements with funded child protection NPOs.	<ul style="list-style-type: none"> The CCP programme did not conduct regional engagements with funded child protection CPOs and DSD regional officials during the first six months of 2018/19. However, two regional engagements were held later in the year. The first regional engagement was held on 9 November 2018 (one session for all regions and funded CPOs) and the second regional engagement was held within each region on the following dates: 5-7 February 2019 West Coast; 12-13 February 2019 Metro North; 19-21 February 2019 Eden Karoo; and 25-27 February 2019 Cape Winelands. Due to budgetary constraints two regional engagements were postponed to the new financial year: 16-18 April 2019 Metro South; 13-14 & 23 May 2019 Metro East.
Courtesy:	Courtesy:	Courtesy:
Customer Care official at each Regional and Local Office are trained to assist NPOs with enquiries or complaints, and refer the enquiries / complaints to appropriate officials in the programme.	Customer Care official at each Regional and Local Office are trained to assist NPOs with enquiries or complaints, and refer the enquiries / complaints to appropriate officials in the programme.	Customer care officials at regional and local offices are not required to assist NPOs with enquiries or complaints but are trained to refer these to the appropriate Community Development Practitioners and/ or Assistant Community Development Practitioners in the regions who assist NPOs with enquiries/ complaints.

Current/actual arrangements	Desired arrangements	Actual achievements
NPO help desk assists NPOs with enquiries or complaints (walk-in or by phone), and refers the enquiries / complaints to appropriate officials in the programme.	NPO help desk assists NPOs with enquiries or complaints (walk-in or by phone), and refers the enquiries / complaints to appropriate officials in the programme.	The Department has an NPO help desk to assist NPOs with enquiries or complaints (walk-in or by phone) and refers the enquiries/complaints to appropriate officials in the programme.
DSD has an SOP for the handling of enquiries and complaints.	DSD has an SOP for the handling of enquiries and complaints.	The DSD SOP for handling enquiries and complaints is in place.
All public employees are bound by the Public Service Code of Conduct.	All public employees are bound by the Public Service Code of Conduct.	All public employees are bound by the Public Service Code of Conduct.
TPAs with funded NPOs include the name and contact details of the CCP policy developer who is available to assist with progress reporting and other enquiries.	TPAs with funded NPOs include the name and contact details of the CCP policy developer who is available to assist with progress reporting and other enquiries.	The name and contact details of the CCP policy developer who is available to assist with progress reporting and other enquiries are provided in the TPAs with funded CPOs.
Openness and transparency:	Openness and transparency:	Openness and transparency:
The Department has a toll-free number (0800 220 250) that is operated from 07H00 – 19H00 with an automated voice message after 19H00 – 07H00.	The Department has a toll-free number (0800 220 250) that is operated from 07H00 – 19H00 with an automated voice message after 19H00 – 07H00.	The Department has a toll-free number (0800 220 250) that is operated from 07H00 – 19H00 with an automated voice message between 19H00 – 07H00.
The Department has appointed Information Officer in all regions and head office in terms of Promotion of Access to Information Act (PAIA).	The Department has appointed Information Officer in all regions and head office in terms of Promotion of Access to Information Act (PAIA).	The Department has appointed Information Officers in all regions and head office in terms of PAIA.
Departmental Website updated bi-annually or as soon as new information is received from the programmes.	Departmental Website updated bi-annually or as soon as new information is received from the programmes.	The Departmental Website is updated bi-annually, or as soon as new information is received from the programmes.
DSD Annual Reports published by August annually (includes list of funded organisations and transfer funds received).	DSD Annual Reports published by August annually (includes list of funded organisations and transfer funds received).	DSD Annual Reports published by August annually (includes list of funded organisations and transfer funds received).

Current/actual arrangements	Desired arrangements	Actual achievements
Departmental strategic documents are available in three official languages of the province.	Departmental strategic documents are available in three official languages of the province.	Departmental strategic documents are available in English, Afrikaans and isiXhosa.
Value for money:	Value for money:	Value for money:
Funded NPO child care and protection services are provided in line with TPAs which include compliance with Children's Act norms and standards, NPO Act governance requirements, and service delivery targets.	Funded NPO child care and protection services are provided in line with transfer Payment Agreements, which include compliance with Children's Act norms and standards, NPO Act governance requirements, and service delivery targets.	Funded NPO child care and protection services are provided in line with TPAs, which include compliance with Children's Act norms and standards, NPO Act governance requirements, and service delivery targets.
Funded NPOs must provide quarterly progress reports.	Funded NPOs must provide quarterly progress reports.	All funded CPOs provided QPRs for the 2018/19 financial year.
Non-compliant funded CCP NPOs are provided with corrective plans and must report on these on a quarterly basis.	Non-compliant funded CCP NPOs are provided with corrective plans and must report on these on a quarterly basis.	Funded CCP NPOs that were found to be non-compliant during the 2018/19 financial year were provided with corrective plans and were required to report on these corrective actions on a quarterly basis as part of their quarterly progress reports.
NPOs are protected by their TPAs; they receive money in terms of a schedule.	NPOs are protected by their TPAs; they receive money in terms of a schedule.	NPOs are protected by their TPAs and during the 2018/19 financial year they receive money in terms of an activation schedule which was submitted to the funding unit for payments.
NPOs get capacity building as required.	NPOs get capacity-building as required.	No CCP NPOs were referred for capacity-building from the ICB unit during this year.
DSD provides subsidies for social auxiliary workers (SAW), social workers (SW), social work supervisors and managers, and administrative staff too.	DSD provide subsidies for SAWs, SWs, SW supervisors and managers, and Admin staff too.	For the 2018/19 financial year the Department provided subsidies for SAWs, SWs, SW supervisors and managers. In 2018/19 DSD did not provide subsidies for administrative staff due to financial constraints.

Current/actual arrangements	Desired arrangements	Actual achievements
Foster Care Management- Recruitment and training of safety and foster parents.		
Consultation:	Consultation:	Consultation:
<p>The programme conducts six monthly Regional engagements with funded child protection NPOs.</p>	<p>The programme conducts three monthly Regional engagements with funded child protection NPOs.</p>	<ul style="list-style-type: none"> • The CCP programme did not conduct regional engagements with funded child protection CPOs and DSD regional officials during the first six months of 2018/19. However, two regional engagements were held later in the year. The first regional engagement was held on 9 November 2018 (one session for all regions and funded CPOs) and the second regional engagement was held within each region on the following dates: 5-7 February 2019 West Coast; 12-13 February 2019 Metro North; 19-21 February 2019 Eden Karoo; and 25-27 February 2019 Cape Winelands. • Due to budgetary constraints two regional engagements were postponed to the new financial year: 16-18 April 2019 Metro South; 13-14 & 23 May 2019 Metro East. • The regional engagements were attended by DSD officials, most government departments and NPOs that have a direct involvement in Child Care and Protection in the specific region(s). • The agenda at these sessions covered: <ul style="list-style-type: none"> - Key issues that designated Child Protection Organisations (DCPOs) are challenged with in the field of child protection; - Referral pathway for child protection; - Funding of social worker posts; - Ways in which partnerships between DSD and DCPOs can be strengthened; and - Organisations were informed on approved standard operating procedures.
<p>Transfer Payment Agreements (TPAs) with funded NPOs doing recruitment and training include the name and contact details of the CCP programme manager. Organisations can contact the Director: Children and Families, or the Chief Director: Social Welfare, whose contact details are</p>	<p>Transfer Payment Agreements (TPAs) with funded NPOs doing recruitment and training include the name and contact details of the CCP programme manager. Organisations can contact the Director: Children and Families, or the Chief Director: Social Welfare, whose contact</p>	<p>The names and contact details of the policy developers and the CCP programme director were available on the AGAPE's 2018/19 TPA. AGAPE can contact the Director: Children and Families, or the Chief Director: Social Welfare, whose contact details are available on the DSD website and in the APP.</p>

Current/actual arrangements	Desired arrangements	Actual achievements
available on the DSD website and in the APP.	details are available on the DSD website and in the APP.	
Some regions provide six-monthly workshops with Safety and Foster parents.	Some regions provide six-monthly workshops with Safety and Foster parents.	<p>The Department contracted AGAPE to provide training/ workshops on behalf of the regions for safety and foster parents. The following training sessions were provided during the 2018/19 financial year:</p> <ul style="list-style-type: none"> • Metro North: 15 May 2018, 07 June 2018, 18 September 2018, 25 October 2018, 24 January 2019, 7 March 2019. • Metro East: 5 June 2018, 5 July 2018, 4 October 2018, 15 November 2018, 21 February 2019, 28 March 2019. • Eden Karoo: 3 & 4 July 2018, 13 November 2018, 14 November 2018, 19 March 2019, 20 March 2019. • West Coast: 25 June 2018, 26 June 2018, 17 July 2018, 8 October 2018, 9 October 2018, 27 November 2018, 11 December 2018, 25 February 2019, 26 February 2019, 5 March 2019. • Cape Winelands Overberg: 29 May 2018, 19 June 2018, 24 July 2018, 14 August 2018, 6 September 2018, 11 October 2018, 29 November 2018, 10 December 2018, 29 January 2019, 14 February 2019, 12 March 2019, 26 March 2019. • Metro South: There were no workshops reported by the region for 2018/19.
Safety and Foster parents are not consulted on Batho Pele principles.	A Batho Pele survey for Safety and Foster parents is developed.	A Batho Pele survey for Safety and Foster parents is in draft form. It will be piloted in the 2019/20 financial year.
Access:	Access:	Access:
Customer Care official at each Regional and Local Office.	Customer Care official at each Regional and Local Office.	There are dedicated Customer Care officials at each regional office and Customer Care assistants at the local offices except at the Robertson (Langeberg) and Swellendam local offices where posts are vacant. The region is planning to fill both posts within the 2019/20 financial year.

Current/actual arrangements	Desired arrangements	Actual achievements
The Department has a toll-free number (0800 220 250) that is operated from 07H00 – 19H00 with an automated voice message from 19H00 – 07H00.	The Department has a toll-free number (0800 220 250) that is operated from 07H00 – 19H00 with an automated voice message from 19H00 – 07H00.	The Department has a toll-free number (0800 220 250) that is operated from 07H00 – 19H00 with an automated voice message between 19H00 – 07H00.
Current and potential Safety and Foster parents may e-mail or call the programme manager, programme/ regional director when necessary.	Current and potential Safety and Foster parents may e-mail or call the programme manager, programme/ regional director when necessary.	Details of the directorate officials are provided on the DSD website to enable current and potential safety and foster parents to e-mail or call the programme manager, programme/regional director when necessary.
Courtesy:	Courtesy:	Courtesy:
Customer Care official at each Regional and Local Office are trained to assist all clients (including current and potential Safety and Foster parents) with enquiries or complaints, and refer the enquiries/ complaints to appropriate officials in the office.	Customer Care official at each Regional and Local Office are trained to assist all clients (including current and potential Safety and Foster parents) with enquiries or complaints, and refer the enquiries/ complaints to appropriate officials in the office.	All Customer Care (CC) officials at the regional and local offices are aware of the process and how to deal with such complaints.
DSD has an SOP for the handling of enquiries and complaints.	DSD has an SOP for the handling of enquiries and complaints.	DSD SOP for the handling of enquiries and complaints is in place.
All public employees are bound by the Public Service Code of Conduct.	All public employees are bound by the Public Service Code of Conduct.	All public employees are bound by the Public Service Code of Conduct.
	Develop a customer satisfaction survey template/ tool focusing on Foster and Safety parents.	A Batho Pele survey for Safety and Foster parents is in draft form.
Openness and transparency:	Openness and transparency:	Openness and transparency:
The Department has a toll-free number (0800 220 250) that is operated from 07H00 – 19H00 with an automated voice message after 19H00 – 07H00.	The Department has a toll-free number (0800 220 250) that is operated from 07H00 – 19H00 with an automated voice message after 19H00 – 07H00.	The Department has a toll-free number (0800 220 250) that is operated from 07H00 – 19H00 with an automated voice message after 19H00 – 07H00.

Current/actual arrangements	Desired arrangements	Actual achievements
The Department has appointed Information Officer in all regions and head office in terms of Promotion of Access to Information Act (PAIA).	The Department has appointed Information Officer in all regions and head office in terms of Promotion of Access to Information Act (PAIA).	The Department has appointed Information Officers in all regions and head office in terms of PAIA.
Departmental Website updated bi-annually or as soon as new information is received from the programmes.	Departmental Website updated bi-annually or as soon as new information is received from the programmes.	The Departmental Website is updated bi-annually, or as soon as new information is received from the programmes.
Departmental strategic documents are available in three official languages of the province.	Departmental strategic documents are available in three official languages of the province.	Departmental strategic documents are available in English, Afrikaans and isiXhosa.
Value for money:	Value for money:	Value for money:
Safety parents are paid a daily fee per child placed in terms of the court order.	Safety parents are paid a daily fee per child placed in terms of the court order.	Safety parents are paid R27 daily fee per child placed in terms of the court order.
DSD should report quarterly on the placement.	DSD should report quarterly on the placement.	DSD reported quarterly on the placement of children in foster care.
Foster parents are paid a monthly grant from SASSA per child (placed in terms of a court order).	Foster parents are paid a monthly grant from SASSA per child (placed in terms of a court order).	Foster parents are paid R960 monthly grant from SASSA per child.
Funded NPO recruitment and training services are provided in line with transfer Payment Agreements, which include compliance with Children's Act norms and standards, NPO Act governance requirements, and service delivery targets.	Funded NPO recruitment and training services are provided in line with transfer Payment Agreements, which include compliance with Children's Act norms and standards, NPO Act governance requirements, and service delivery targets.	During the reporting period recruitment was conducted by the DSD regional offices and the training services were provided by the funded NPO, AGAPE, in line with the TPA, which include compliance with Children's Act norms and standards, NPO Act governance requirements, and service delivery targets.
Funded NPOs must provide quarterly progress reports.	Funded NPOs must provide quarterly progress reports.	AGAPE has provided four quarterly progress reports for the 2018/19 financial year.

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Child Care Protection- Performance monitoring of designated child protection organisations.		
Departmental Annual Performance Plan is published by March annually, DSD Annual Reports published by August annually (includes list of funded organisations and transfer funds received).	Departmental Annual Performance Plan is published by March annually, DSD Annual Reports published by August annually (includes list of funded organisations and transfer funds received).	The 2018/19 DSD APP was published in March 2018 and is available on the departmental website. The 2017/18 DSD Annual Report was published in August 2018 and is available on the departmental website (includes list of funded organisations and transfer funds received).
DSD Citizens' Report which is published by October annually.	DSD Citizens Report which are published by October annually.	The 2017/18 DSD Citizens Report was published in December 2018 and is available on the departmental website.
TPAs and Service Charters are reviewed annually.	TPAs and Service Charters are reviewed annually.	In the first year of the three-year cycle a TPA is issued and thereafter, an addendum to the TPA is issued annually for 2 years within the three-year cycle. 2018/19 was the second year of the three-year cycle. The Service Charters were reviewed and signed off for the 2018/19 financial year.
Policies, and norms and standards are available on the DSD website.	Policies, and norms and standards are available on the DSD website.	Policies, and norms and standards are available on the DSD website.
The programme conducts six-monthly Regional engagements with funded child protection NPOs.	The programme conducts six-monthly Regional engagements with funded child protection NPOs.	<ul style="list-style-type: none"> The CCP programme did not conduct regional engagements with funded child protection CPOs and DSD regional officials during the first six months of 2018/19. However, two regional engagements were held later in the year. The first regional engagement was held on 9 November 2018 (one session for all regions and funded CPOs) and the second regional engagement was held within each region on the following dates: 5-7 February 2019 West Coast; 12-13 February 2019 Metro North; 19-21 February 2019 Eden Karoo; and 25-27 February 2019 Cape Winelands. Due to budgetary constraints two regional engagements were postponed to the new financial year: 16-18 April 2019 Metro South; 13-14 & 23 May 2019 Metro East.
Programme office conducts education / training sessions for funded NPOs	Programme office conducts education / training sessions for funded NPOs	Seven training sessions were held during 2018/19.

Current/actual information tools	Desired information tools	Actual achievements
regarding child protection matters (once a year).	regarding child protection matters (once a year).	<ul style="list-style-type: none"> • Training of Norms and Standards for Cluster Foster Care Schemes at Metro South: 18 May 2018. 18 CPO and DSD social workers (SW) attended. • Training on the Recruitment, screening, selection and training of safety/foster parent's guidelines for CPO and DSD SWs: <ul style="list-style-type: none"> - Metro North: 21 November 2018- 15 attendees. - Metro South: 22 November 2018- 30 attendees. - Metro East: 23 November 2018- 30 attendees. - Eden Karoo: 27 November 2018- 30 attendees. - West Coast: 4 December 2018- 30 attendees. - Winelands/ Overberg: 7 December 2018- 30 attendees.
TPAs with funded NPOs include the name and contact details of the CCP policy developer.	TPAs with funded NPOs include the name and contact details of the CCP policy developer.	The name and contact details of the CCP policy developer who is available to assist with progress reporting and other enquiries are provided in the TPAs with funded CPOs.
Organisations can contact the Programme Manager CCP, Director: Children and Families, or the Chief Director: Social Welfare, whose contact details are available on the DSD website and in the APP.	Organisations can contact the Programme Manager CCP, Director: Children and Families, or the Chief Director: Social Welfare, whose contact details are available on the DSD website and in the APP.	Organisations can contact the Programme Manager CCP, Director: Children and Families, or the Chief Director: Social Welfare, whose contact details are available on the DSD website and in the APP.
Foster Care Management- Recruitment and training of safety and foster parents.		
Departmental Annual Performance Plan is published by March annually, DSD Annual Reports published by August annually.	Departmental Annual Performance Plan is published by March annually, DSD Annual Reports published by August annually.	The 2018/19 APP was published by March 2018 and is available on the departmental website. The 2017/18 DSD Annual Report was published on 31 August 2018.
DSD Citizens Report which are published by October annually. Service Charters are reviewed annually.	DSD Citizens Report which are published by October annually. Service Charters are reviewed annually.	The 2017/18 DSD Citizens Report was published in December 2018. Service Charters are reviewed annually.
Policies, and norms and standards are available on the DSD website.	Policies, and norms and standards are available on the DSD website.	Policies, and norms and standards are available on the DSD website.
Some regions provide six-monthly workshops with Safety and Foster parents.	Some regions provide six-monthly workshops with Safety and Foster parents.	The Department contracted AGAPE to provide training/ workshops on behalf of the regions for safety and foster parents. See above for a detailed description on the training that was

Current/actual information tools	Desired information tools	Actual achievements
		provided for safety and foster parents during the 2018/19 financial year. (under consultation).

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Child Care Protection- Performance monitoring of designated child protection organisations.		
Department operates a toll- free number (0800 220 250) to deal with enquiries and complaints.	Department operates a toll- free number (0800 220 250) to deal with enquiries and complaints.	The Department of the Premier operates a toll- free number (0800 220 250) on behalf of the Department to deal with enquiries and complaints.
The Department has an approved Front Desk SOP that deals with walk-in clients.	The Department has an approved Front Desk SOP that deals with walk-in clients.	The approved Front Desk SOP that deals with walk-in clients is in place.
The Department has an approved Enquiries/ Complaints/ Reporting SOP.	The Department has an approved Enquiries/ complaints/ Reporting SOP.	The DSD-approved Enquiries/ Complaints/ Reporting SOP is in place.
An approved SOP to deal with Ministerial enquiries and complaints.	An approved SOP to deal with Ministerial enquiries and complaints.	The Department's approved SOP to deal with Ministerial enquiries and complaints is in place.
The Department has a dedicated call centre that deals with enquiries and complaints through the Department of the Premier.	The Department has a dedicated call centre that deals with enquiries and complaints through the Department of the Premier.	The Department has a dedicated call centre that deals with enquiries and complaints through the Department of the Premier.
A dedicated customer care unit deals with enquiries and complaints.	A dedicated customer care unit to deal with enquiries and complaints.	The Department has a dedicated customer care unit which deals with enquiries and complaints.
The Department works in partnership with the Public Protector, SA Human Rights Commission and the Presidential hot-line to deal with enquiries, complaints and reports.	The Department works in partnership with the Public Protector, SA Human Rights Commission and the Presidential hot-line to deal with enquiries, complaints and reports.	The Department works in partnership with the Public Protector, SA Human Rights Commission and the Presidential hot-line to deal with enquiries, complaints and reports.
The Department also works in partnership with National Department of Social Development on the gender-based-violence call centre (GBVCC).	The Department also works in partnership with National Department of Social Development on the gender-based-violence call centre (GBVCC).	The Department also works in partnership with National Department of Social Development on the gender-based-violence call centre (GBVCC).

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Funding process includes advertising, information workshops, reception and, assessment of proposals, acceptance and rejection letters, appeals process.	Funding process includes advertising, information workshops, reception and, assessment of proposals, acceptance and rejection letters, appeals process.	The DSD funding process for 2018/19 financial year included the following: <ul style="list-style-type: none"> • advertising, • information workshops, • reception and assessment of proposals, • acceptance and rejection letters, and • appeals process.
Foster Care Management- Recruitment and training of safety and foster parents.		
Department operates a toll- free number (0800 220 250) to deal with enquiries and complaints.	Department operates a toll- free number (0800 220 250) to deal with enquiries and complaints.	The Department of the Premier operates a toll- free number (0800 220 250) on behalf of the Department to deal with enquiries and complaints.
The Department has an approved Front Desk SOP that deals with walk-in clients.	The Department has an approved Front Desk SOP that deals with walk-in clients.	The approved Front Desk SOP that deals with walk-in clients is in place.
The Department has an approved Enquiries/ complaints/ Reporting SOP.	The Department has an approved Enquiries/ complaints/ Reporting SOP.	The DSD approved Enquiries/ Complaints/ Reporting SOP is in place.
An approved SOP to deal with Ministerial enquiries and complaints.	An approved SOP to deal with Ministerial enquiries and complaints.	The Department's approved SOP to deal with Ministerial enquiries and complaints is in place.
The Department has a dedicated call centre that deals with enquiries and complaints through the Department of the Premier.	The Department has a dedicated call centre that deals with enquiries and complaints through the Department of the Premier.	The Department has a dedicated call centre that deals with enquiries and complaints through the Department of the Premier.
A dedicated customer care unit to deal with enquiries and complaints.	A dedicated customer care unit to deal with enquiries and complaints.	The Department has a dedicated customer care unit which deals with enquiries and complaints.
The Department works in partnership with the Public Protector, SA Human Rights Commission and the Presidential hot-line to deal with enquiries, complaints and reports.	The Department works in partnership with the Public Protector, SA Human Rights Commission and the Presidential hot-line to deal with enquiries, complaints and reports.	The Department works in partnership with the Public Protector, SA Human Rights Commission and the Presidential hot-line to deal with enquiries, complaints and reports.
The Department also works in partnership with National Department of Social Development on the gender-based-violence call centre (GBVCC).	The Department also works in partnership with National Department of Social Development on the gender-based-violence call centre (GBVCC).	The Department also works in partnership with the National Department of Social Development on the gender-based-violence call centre (GBVCC).

2.3 Organisational environment

Over the past five to six years, the Department has been operating within an environment characterised by increasing levels of poverty, child maltreatment, substance abuse, unemployment and budgetary constraints. To mitigate some of the effects it has since 2013, applied austerity measures and reprioritised its goods and services budget towards transfer funding. This enabled the provision of subsidy increases to NPOs albeit, at below inflation. This was essential since during the latter part of the current strategic planning period, the social welfare sector experienced a number of social welfare NPO closures or threats of NPO closures.

Additional mitigation measures implemented to deal with increasing demand for social services arising out of the provincial socio-economic environment included the development and implementation of SOPs for the implementation of statutory social work services, for example, canalisation, and the recruitment, screening and vetting of foster care and safety parents. Terms of reference and operational protocols were also put in place to structure the Department's participation in the regional and provincial child death review panels and to manage its termination or withdrawal of social welfare services from an area of operation. The Department developed and implemented its new three-year Service Delivery Improvement Plan in two focus areas, namely the monitoring of designated child protection organisations and the recruitment and training of safety and foster parents. This ensures that quality child protection services are delivered to all DSD clients.

With respect to business continuity, the Department will continue to test its head office business continuity plan (BCP), IT disaster recovery plan and the departmental water business continuity plan. It continues to monitor the service level agreement it has with the Department of the Premier's Corporate Services Centre and The Business Continuity Plan for the Department's Head Office as well as the Water Business Continuity Plan for the whole Department will continue to be implemented and is aligned with the User Asset Management Plan (U-AMP). The Department will continue with the implementation of service schedules as the mechanism for operationalising the Service Level Agreement (SLA) it has with DoTP's Corporate Services Centre (CSC). It will also continue with the implementation and refinement of SOPs for its own service schedules dealing with the handling of disciplinary procedures, leave management and staff recruitment and selection.

With respect to its SCM processes, the Department continued to implement strategic sourcing - a collaborative and structured process that critically analyses spending and uses the information to make effective business decisions about acquiring commodities and services in response to the NDP's differentiated approach to procurement. This, coupled with the review of the Department's SCM structure and concise guidelines for implementation, will ensure an efficient well-resourced SCM system.

The Department will continue to participate in the national consultations presided over by the National Department of Social Development to strengthen the community development arm of the core business of the Department.

Human Resource Management

Employment and Vacancies

The Department managed to fill various funded vacant posts within the approved Departmental organisational structure and has appointed on contract 37 social work graduates who were holders of NDSD social work bursaries. These posts are funded through a National Treasury Conditional Grant. Staff members additional to the establishment is largely as a result of previous restructuring processes that saw the outsourcing of non-essential services such as cleaning and security.

During the 2018/19 performance cycle the Department conducted various organisational design processes as follows:

- Amendments to the organisation and establishment of the Directorate Facility Management and Inspections: Creation and establishment of the Horizon and Clanwilliam facilities has been approved by the Minister for Consultation with Labour
- Amendments to the establishment of the Chief Directorate Business Planning and Strategy has been submitted to the Minister for Public Service and Administration
- Consultation with the Minister for DPSA regarding the Special Investigation Unit
- Establishment of Directorate Facility Management and Quality assurance: Review of the establishment and creation of Kensington Facility has been approved by the Minister for implementation

Organisational design processes are currently underway in the regions, the Supply Chain Management directorate, and for the proposed split of Social Welfare chief directorate into two.

Staff training

During the 2018/19 financial year the Department facilitated various training and development opportunities for staff members. The Department allocated 53 new bursaries to staff members in specialised fields where a skills deficit exists namely, probation services, addiction care, child and family studies, as well as forensic and clinical social work. 21 addiction care bursaries have also been awarded to people external to the Department in order to strengthen the availability of qualified professionals in this area.

Other learning programmes rolled out for social work related professionals and support staff include training in the legislation applicable to their specific social work fields of practice, mediation, motivational interviewing, play therapy, trauma counselling, etc. The provision of training opportunities cannot be over emphasised as it is through capacity building interventions that skills are enhanced and service delivery quality improved.

Technological environment

The Department continued with the use of its Geographic Information Systems (GIS) technology to map its client population (and future population based on projection data) against current service delivery and a socio-economic index. The latter is a measure used to identify the potential target population of greatest need. The spatial analysis indicates whether Departmental service delivery resources are appropriately dispersed within the catchment area of the targeted population. Spatial targeting is more important in an economic climate characterised by increasing budgetary pressure on the provision of statutory services. The Department has an ongoing project to update service delivery coverage (including funded NPO services) spatially in the province at service delivery area (SDA) level to clearly define the demand for services, service delivery gaps and to understand what services must be prioritised in order to decide between competing demands and priority areas of concern.

Information Technology (IT) systems play a vital part in the efficient operation of the Department. To this end the Department continues to ensure that ICT governance and systems administration processes and procedures are in place and operational. Bimonthly meetings of its IT Steering Committee ensure that the Department's ICT equipment, software and services allocation process complies with WCG standards and that its procurement and disposal processes comply with the State Information Technology Agency (SITA) Act (88/1998) as amended by the SITA Act (38/2002), the WCG ICT standard and the Department's approved procurement and disposal policy and procedures.

The departmental ICT policy is under review and will be implemented during 2019/20 financial year, thereby ensuring that officials can access the ICT equipment and services required for efficient service delivery in an efficient manner. The Strategic ICT Plan is reviewed on an annual basis and the Departmental ICT disaster recovery plan was approved and tested during 2018. The test plan will be updated on an annual basis. This will ensure continuity of ICT services within the Department.

System administration support will continue to be provided to national ICT systems such as VEP and Older Persons Abuse Register (VEPOP), Probation Case Management System (PCM), Child Protection Register (CPR) and Child and Youth Care Applications (CYCA); and provincially to the Electronic Content Management (ECM) system.

With respect to the NPO Management System, system development has been completed and the following modules were completed and tested in 2018/19: the BAS interface; Monitoring and evaluation; Performance monitoring; Partial Care Certificate; GIS; and Funding Assessment. The system provides a single point of truth with respect to both funded and unfunded NPOs and will reduce the duplication caused by the current manual system. The system will generate efficiencies in the payment of transfer funding to NPOs by automating compliance checking of payment documents such as approved NPO reports, financial statements and TPAs. Testing of the BAS interface commenced during 2018. In addition, management information relating to the spread of funded services and the location of vulnerable groups will better enable the Department to target its services. The provision by DPSA through the Tirelo Boscha funding vehicle of an additional grant enabled the Department to expand the functionality of the NPO management system during 2018/19 and to incorporate the following phases which will be tested and implemented during 2019/20 and 2020/21:

BAS interface and payment reconciliation (enhancement to the current payment module);

- Application for funding & Assessment of applications (new module);
- Monitoring and evaluation (new module);
- Performance management (new module);
- Integration with other systems (GIS, MyContent) (enhancement of current modules); and
- ECD specific information and reporting (enhancement of the NPO database for ECDs).

2.4 Key policy developments and legislative changes

None

3. Strategic Outcome Oriented Goals

The Departmental strategic planning process re-affirmed the five strategic goals as contained in the Strategic Plan for the fiscal years 2015 - 2020. These are:

Strategic Outcome Orientated Goal 1	Improved Corporate Governance
	Goal statement: The Department implements effective and efficient business processes, including research, planning, knowledge, performance management and thereby improves its performance in the social sector.
	Justification: To increase the integrity of business processes through transparent, inclusive decision-making and focussed implementation based on social research, as well as monitoring and reporting. Business processes, systems and the organisational structures will be made efficient and effective in order to enhance service delivery improvement for all in the province.
	Links: This goal links to the PSG5: "Embed good governance and integrated service delivery through partnerships and spatial alignment." It also links closely to The NDP 2030 outcome: "Building a capable and developmental state" and "Fighting corruption" and the MTSF 2019 outcome: "An efficient, effective and development-oriented public service."
	Progress with respect to the Strategic Plan: Increases to Level 4 were achieved for the MPAT Performance Standards for Monitoring and Evaluation, and maintained at level 4 for the Standards Annual Performance Plan, Corporate Governance of ICT and Supply Chain Management. The DSD vacancy rate stands at 2.2 percent (compared to 1.1 percent for the previous financial year) based on funded, filled posts. The reporting compliance of funded NPOs has improved, reflecting greater accountability by service providers. The Department's ICT equipment, software and services procurement, allocation and disposal processes comply with WCG and SITA standards, and ICT hardware is replaced on a six-year cycle. The following modules of the NPO management system were completed and tested in 2018/19: the BAS interface; Monitoring and evaluation; Performance monitoring; Partial Care Certificate; GIS; and Funding Assessment. The Population Unit provided data to provincial departments such as Environmental Affairs and Development Planning and the Provincial Treasury. Three evaluation research reports were completed, as well as mapping of child murders in the Western Cape.
Strategic Outcome Orientated Goal 2	Enhance social functioning of poor and vulnerable persons through social welfare services
	Goal statement: Enhance social functioning of poor and vulnerable people through appropriate developmental social welfare interventions, which support and strengthen individuals and families, in partnership with stakeholders.
	Justification: This programme aims to render a continuum of developmental social welfare services to all vulnerable individuals and groups with specific reference to Persons with Disabilities, older persons and those experiencing undue hardships.
	Links: This goal links to PSG3: "Increase wellness, safety and tackle social ills". It also links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and

	<p>safer Africa in a better world" and National Outcome 13: "An inclusive and responsive social protection system".</p> <p>Progress with respect to the Strategic Plan:</p> <p>The subsidy for 24-hour care facilities for children with disabilities was increased substantially from R2 589 to R5 510 per child per month and, in compliance with the November 2010 court judgement. Bed spaces were also expanded in the rural areas of the Cape Winelands and West Coast. Bed spaces for children and adults with severe and profound disabilities and children with challenging behaviour were increased.</p> <p>Between April 2018 to March 2019, the Department increased the access of Persons with Disabilities to specialized support services from 88 089 to 94 087 and overall access including their caregivers/ families from 93 566 to 99 882 in the same period.</p> <p>The number of older persons accessing quality social development services in the province increased from 26 100 at the end of the 2017/18 financial year to 26 619 at the end of March 2019 and is projected to increase to 26 850 by March 2020. The Department has increased the unit cost for care and support for older persons in residential facilities from R2 565 to R3 132, and the unit costs at community-based centres on average, increased from R 2 126 to R 2 190. The Department also provided additional funds to 79 funded residential facilities within the City of Cape Town, to enable the installation of drought mitigation measures such as boreholes or water tanks during the 2018/19 water crisis.</p>
<p>Strategic Outcome Orientated Goal 3</p>	<p>Comprehensive child, family care and support services to protect the rights of children and promote social wellness</p> <p>Goal statement:</p> <p>Appropriate child and family care and support services and interventions which protects, support and facilitate the development of children and families, in partnership with stakeholders.</p> <p>Justification:</p> <p>This programme aims to render a continuum of developmental social welfare services to all vulnerable children and families in order to preserve the family structure.</p> <p>Links:</p> <p>This goal links to PSG2: "Improving education outcomes and opportunities for youth development" and PSG3: "Increase wellness, safety and tackle social ills." Furthermore, it links to National Outcome 2: "A long and healthy life for all South Africans," National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p> <p>Progress with respect to the Strategic Plan:</p> <p>During the year under review, an annual target of 3 514 new foster care placements was achieved. Much of this success is related to the business and management processes and institutional arrangements put in place since 2015. These include an approved provincial strategy to manage the backlog, the appointment of a manager dedicated to the foster care programme, a foster care management plan, the implementation and registration of cluster foster care schemes and, the institutionalisation of service delivery arrangements such as foster care management meetings between the Department and SASSA.</p> <p>The implementation of the 2015 DSD strategy for the improvement of child protection services to mitigate the risks associated with the implementation of statutory requirements, norms and standards, the implementation of guidelines for temporary safe care and creation of an inspectorate unit has meant that child protection social workers have been provided with a structured environment that lends itself to a strong focus on quality assurance. This</p>

	<p>translated in increased numbers of children court enquiries completed and children placed in foster care.</p> <p>In support of PSG2, ECD provisioning focused on the need to increase the quality of education, through providing safe environments, nutrition as well as stimulation and exposure to language development ahead of primary school enrolment in accordance with the national curriculum for 0 - 4-year olds. The Department initiated an ECD training programme on the new National Curriculum Framework in partnership with Western Cape Department of Education (WCED) and ECD practitioners had been trained on the new curriculum. The Provincial Early Childhood Development Strategy was reviewed, and priority projects identified to focus on the quality of services, nutrition and specific programmes for children 0 – 3 years old. All these projects indicated consistent improvement in the quality of the service.</p>
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<p>Strategic Outcome Orientated Goal 4</p>	<p>Address social ills by rendering a comprehensive social Crime Prevention and Substance Abuse Prevention and Rehabilitation Programme</p>
	<p>Goal statement:</p> <p>Reduce social ills through the provision of social crime prevention, probation and substance abuse services that reduce risk factors and develop responsible, resilient and productive members of society.</p>
	<p>Justification:</p> <p>This programme aims to provide a continuum of specialised probation services to persons in conflict with the law and their victims, and to enhance their resilience to social crime risk factors.</p>
	<p>Links:</p> <p>This goal links to PSG2: "Improving education outcomes and opportunities for youth development" and PSG3: "Increase wellness, safety and tackle social ills." Furthermore, it links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p>
	<p>Progress with respect to the Strategic Plan:</p> <p>In response to the province's escalating youth substance abuse challenge, drug treatment services continued to be implemented in all DSD secure CYCCs. The Department complied with the legislative requirement to ensure that facilities and organisations rendering services in the specialised field of substance abuse are registered and assessed against the norms and standards for the various intervention levels. Social work staff were also capacitated to deal with both preventative as well as treatment options for substance abuse via the Department funded studies of undergraduate students who specialised in substance abuse/addiction management at University of Cape Town, Stellenbosch University and the University of Western Cape.</p> <p>The Provincial Victim Empowerment Forum is functioning as a platform to share best practice, new information and address victim support service delivery challenges in collaboration with SAPS, National Prosecuting Authority, relevant Departments, civil society organisations, Commission for Gender Equality and academic institutions.</p> <p>For social crime prevention the Department focused on implementing its statutory obligations in terms of the Child Justice and Probation Services Amendment Acts through the provision of a range of specialised probation case management interventions to children, youth and adults in conflict with the law, as well as their victims. In order to reduce the chances of relapsing or reoffending, the Department provided a range of reintegration interventions to persons in conflict with the law who had completed their community-based and/or residential programmes in order to promote stability in their social environments and with respect to their family relations. By the end of the 2018/19 financial year, (20 338) children and adults had benefitted from crime prevention interventions.</p>

Strategic Outcome Orientated Goal 5	Create opportunities through community development services
	Goal statement: Creating opportunities for individuals and communities to develop increased social and economic empowerment and resilience based on empirical research.
	Justification: This programme aims to promote social inclusion and reduce poverty by providing access to sustainable community development programmes to create opportunities for all to become self-reliant.
	Links: This goal links to PSG2: "Improving education outcomes and opportunities for youth development", PSG3: "Increase wellness, safety and tackle social ills" and PSG5: "Embed good governance and integrated service delivery through partnerships and spatial alignment". This goal links to National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world".
	Progress with respect to the Strategic Plan: The Department continued to provide targeted feeding to those experiencing hunger and malnutrition, who fall outside the Nutritional Therapeutic Programme of the Department of Health. During the financial year 2018/19, 6 688 people benefited from departmental poverty alleviation initiatives. Of these, 1 359 were in the form of work opportunities created via the EPWP. The Department has aligned the Sustainable Livelihood Programme to the WCG Strategic Framework for Household Food and Nutrition Security and with the Whole of Society Approach (WoSA) to create food awareness and safety. It has strengthened the partnership with the Departments of Agriculture and Health to promote food resource management and provide food to those who fall outside of the mandate of the latter. Currently the Department provides a meal five days a week to 5 329 people at 72 feeding sites across the province. The Department continued to provide services, opportunities and support to 14 473 young people through access to skills development programmes. Expansion of youth development services continued through the funding of 11 Youth Cafés and 21 community-based youth organisations. The partnership with local government on youth development interventions, was strengthened through the memorandum of understanding (MOU) process with a number of municipalities. The rollout of digital skills gained momentum through the partnership with the Department of Economic Development and Tourism. The Department conducted workshops with funded NPOs on the Norms and Standards for Sustainable Livelihoods. These Norms and Standards seek to improve the level of service delivery at all targeted feeding sites and extend services beyond nutritional support by focusing on the needs of the beneficiaries highlighted by beneficiary profiles. Two new sites were established in Kalksteentfontein to address food insecurity and family support in the area. Capacity building workshops on governance and financial management were also done in Eden Karoo, West Coast and Metro North with funded NPOs. The Department strengthened internal EPWP coordination and reporting through various engagements with Social Welfare Programmes. Through the partnership with The Department of Public Works, the programme will be engaging on joint monitoring to ensure good governance and compliance to EPWP principles and guidelines. As a result of the impact of the drought on agri-workers and their families, the Department extended its targeted feeding programme to 297 households in Matzikama and Eden Karoo regions. Two Humanitarian Relief Work streams were established in the most drought stricken areas and this harnessed the collective interventions of multi-sectoral departments. The Department continued to promote synergy between the services of the Department and municipalities by concluding a total of 7 MOUs with 5 local municipalities and 2 district municipalities. The Department concluded value adding partnerships with the 2 Technical and Vocational Education and Training (TVET) Colleges.

4. Performance Information by Programmes

Please note that Sector indicators not reported by Western Cape DSD are reflected in Annexure C.

4.1 Programme 1: Administration

Purpose

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

Note: The Corporate Service Centre, vested in the Department of the Premier, provides the following support services to the Department: Human Resource Management.

Sub-programmes

- 1.1. Office of the MEC
- 1.2. Corporate Management Services
- 1.3. District Management

Strategic objectives

To provide strategic support services in order to promote good governance and quality service delivery.

Strategic Objective Indicators

Sub-programme 1.2 Corporate Management Services								
To provide strategic support services in order to promote good governance and quality service delivery.								
Strategic objective performance Indicator		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
1.2.1	AG opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.	Clean audit	Clean audit	Clean audit	Unqualified audit opinion without matters of emphasis and no material findings on financial matters and the usefulness and reliability of the reported performance information.	Clean audit	-	-

Performance Indicators

Sub-programme 1.2 Corporate Management Services								
Performance Indicators		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
Provincial Performance Indicators								
1.2.1.1	Number of training interventions for social work and social work-related occupations.	25	25	25	25	25	-	-
1.2.1.2	Number of Premier Advancement of Youth (PAY) interns.	20	20	24	20	20	-	-
1.2.1.4	MPAT level for the Management Standard: Annual Performance Plans.	3.5	4	4	4	4	-	-
1.2.1.5	MPAT level for the Management Standard: Corporate Governance of ICT.	4	4	4	4	4	-	-
1.2.1.6	MPAT level for the Performance Area: Supply Chain Management.	4	4	4	4	4	-	-
1.2.1.7	MPAT level for the Performance Area: Expenditure Management.	4	4	4	4	3	-1	Did not meet all standards.
1.2.1.8	MPAT level for Performance Area: Monitoring			New Indicator	3	4	1	Improved compliance with standards.
1.2.1.9	MPAT level for Performance Area: Evaluation			New Indicator	3	4	1	Improved compliance with standards.

Programme achievements

- The following modules of the NPO management system were completed and tested in 2018/19: the BAS interface; Monitoring and evaluation; Performance monitoring; Partial Care Certificate; GIS; and Funding Assessment.
- Systematically built the capacity of staff through targeted training interventions based on the needs of both the Department and individual staff member;
- Improved management practice within the Department resulted in exceeding the target for two MPAT indicators, achieving the target for three others, and maintaining its clean audit¹⁹
- The following research projects were completed:
 - An evaluation of psychosocial support services for victims of sexual offenses at selected Thuthuzela Care Centres in the Western Cape.
 - An evaluation of shelter services for homeless adults.
 - Mapping and graphing of child murder in the Western Cape 2013-2018
 - Evaluation of SDA social worker workload.

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None

Linking performance with budgets

The Programme has spent 98.93% of its R226.115 million budget for the 2018/19 financial year. The unspent R2.419 million relates to underspending in CoE due to not finding suitable candidates in the recruitment process, internal promotions and staff exits and the underspending on social work graduate conditional grant.

The Programme has spent 98.7% of its R202.437 million budget for the 2017/18 financial year. The unspent R2.652 million relate to underspending in CoE due to not finding suitable candidates in the recruitment process, internal promotions and staff exits and the underspending on social work graduate conditional grant.

¹⁹ The financial statements are free from material misstatements and there are no material findings on reporting on performance objectives or non-compliance with legislation.

Table H: Sub-programme expenditure

Sub-programme Name	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Administration	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	7 675	7 564	111	6 868	6 868	0
Corporate Management Services	142 943	142 943	0	127 165	127 165	0
District Management	75 497	73 189	2 308	68 404	65 752	2 652
Total	226 115	223 696	2 419	202 437	199 785	2 652

4.2 Programme 2: Social Welfare Services

Purpose

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

Sub-programmes

- Sub-programme 2.1: Management and Support
- Sub-programme 2.2: Services to Older Persons
- Sub-programme 2.3: Services to Persons with Disabilities
- Sub-programme 2.4: HIV and AIDS
- Sub-programme 2.5: Social Relief

Strategic objectives

- 2.2 Ensure access to quality social development services for poor and vulnerable older persons.
- 2.3 Provision of integrated programmes and services to Persons with Disabilities and their families/ caregivers.
- 2.4 A policy decision has been taken that HIV/Aids interventions and budget will be integrated into the Child Care and Protection Programme.
- 2.5 To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters.

Strategic Objective Indicators

Sub-programme 2.2 Services to Older Persons								
Ensure access to quality social development services for poor and vulnerable older persons.								
Strategic objective performance Indicator		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
2.2.1	Number of vulnerable older persons accessing quality social development services in the province.	22 845	24 471	26 100	24 830	26 710	1 880	Increased demand for community-based care and support services.

Performance Indicators

Sub-programme 2.2 Services to Older Persons								
Performance Indicators		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
Sector Performance Indicators								
2.2.1.1	Number of older persons accessing residential facilities.	8 419	8 693	8 946	9 000	8 783	-217	Vacancies due to natural causes.
2.2.1.2	Number of older persons accessing community-based care and support services.	13 805	15 121	16 494	15 000	17 030	2 030	Over-achievement due to increased membership.
Provincial Performance Indicators								
2.2.1.3	Number of older persons accessing assisted and independent living facilities funded by DSD.	621	656	660	830	897	67	Increased demand for services

Programme achievements

- Increased the funding levels to ensure care and support for older persons in residential facilities and community-based care support centres as part of the strategy to maintain and support existing social welfare services for older persons in the province.

Strategy to overcome areas of under performance

- Require service providers to fill vacancies timeously.
- The programme is developing a new funding model to improve subsidies (and thus quality of care) for clients with dementia at old age homes. If funding is available from Provincial Treasury this will be implemented next year.

Changes to planned targets

None

Strategic Objective Indicators

Sub-programme 2.3 Services to the Persons with Disabilities								
Provision of integrated programmes and services to Persons with Disabilities and their families/ caregivers.								
Strategic objective performance Indicator		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
2.3.1	Number of Persons with Disabilities, their families/ caregivers accessing developmental social welfare services.	85 475	97 977	93 566	79 628	99 882	20 254	High demand for services, especially specialised support services.

Performance Indicators

Sub-programme 2.3 Services to the Persons with Disabilities								
Performance Indicators		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
Sector Performance Indicators								
2.3.1.1	Number of residential facilities for Persons with Disabilities.	33	34	35	37	40	3	Additional three residential facilities are being funded for children with severe and profound intellectual disability.
2.3.1.2	Number of Persons with Disabilities accessing residential facilities.	1 421	1 702	1 776	1 882 ²⁰	1885	3	Extra bed spaces were established for children with intellectual disabilities.
2.3.1.3	Number of Persons with Disabilities accessing services in funded protective workshops.	2 815	2 813	2 860	2 885	2952	67	High demand for service.

²⁰ This indicator now also includes children within residential facilities.

Sub-programme 2.3 Services to the Persons with Disabilities								
Performance Indicators	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations	
Provincial Performance Indicators								
2.3.1.4	Number of Persons with Disabilities in DSD funded community-based day care programmes.	874	831	841	861	958	97	High demand for service.
2.3.1.5	Number of people accessing DSD funded NPO specialised support services.	80 365	92 632	88 089	74 000	94 087	20 087	High demand for service.

Programme Achievements

- The Department is leading the development of a Provincial Framework for Persons with Intellectual Disabilities, to ensure that support and interventions for clients, families and caregivers are appropriate, available and accessible.

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None

Sub-programme 2.4: HIV and AIDS

This function is being addressed in the Child Care and Protection Programme.

Strategic Objective Indicators**Sub-programme 2.5 Social Relief**

To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters.

Strategic objective performance Indicator		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
2.5.1	Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits.	3 556	3 504	3 472	2 570	3 769	1 199	High demand for social relief services.

Performance Indicators**Sub-programme 2.5 Social Relief**

Performance Indicators		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
Provincial Performance Indicators								
2.5.1.1	Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit.	2 256	1 616	1 967	1 105	1 732	627	Drought that resulted in unemployment of agri-workers and poor economic climate has resulted in increased demand for these services.

Sub-programme 2.5 Social Relief								
Performance Indicators		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
2.5.1.2	Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.	1 300	1 888	1 505	1 465	2 037	572	Drought and fire disasters increased the demand for these services.

Programme achievements

- The Department, in collaboration with Pick n Pay, hosted a community outreach program with 400 school children from the Metro East and Metro North regions' undue hardship caseloads.

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None

Linking performance with budgets

The Programme has spent 98.73% of its R897.422 million budget for the 2018/19 financial year. The unspent funds of R11.391 million relate to internal promotions, not finding suitable candidates, delays in DPSA approval of OD processes and staff exits. The underspending in Payments for Capital assets is due to the delayed procurement of vehicles adapted for persons with disabilities, because of modifications.

The Programme has spent 99.9% of its R844.729 million budget for the 2017/18 financial year. The unspent funds of R658 000 relate to an underspending in CoE due to not finding suitable candidates in the recruitment process, internal promotions and staff exits.

Table I: Sub-programme expenditure

Sub-programme Name	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Social Welfare Services	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	472 650	463 065	9 585	439 270	438 612	658
Services to Older Persons	244 749	244 749	0	238 253	238 253	0
Services to Persons with Disabilities	174 235	172 429	1 806	162 824	162 824	0
Social Relief	5 788	5 788	0	4 382	4 382	0
Total	897 422	886 031	11 391	844 729	844 071	658

4.3 Programme 3: Children and Families

Purpose

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

Sub-programmes

- Sub-programme 3.1: Management and Support
- Sub-programme 3.2: Care and Services to Families
- Sub-programme 3.3: Child Care and Protection
- Sub-programme 3.4: ECD and Partial Care
- Sub-programme 3.5: Child and Youth Care Centres
- Sub-programme 3.6: Community-Based Care Services for children

Strategic objectives

- 3.2 Integrated and targeted interventions focusing on building resilient families.
- 3.3 Facilitate the provision of a continuum of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children.
- 3.4 Facilitate a nurturing, caring and safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, socially competent and be able to learn.
- 3.5 Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection.
- 3.6 Facilitate the provision of community-based child and youth care services to improve access by more vulnerable children.

Strategic Objective Indicators

Sub-programme 3.2 Care and Services to Families Integrated and targeted interventions focusing on building resilient families.								
Strategic objective performance Indicator		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
3.2.1	The number of families accessing developmental social welfare services that strengthens families and communities.	24 143	22 284	23 054	20 996	22 609	1 613	High demand for family preservation and support services.

Performance Indicators

Sub-programme 3.2 Care and Services to Families								
Performance Indicators	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations	
Sector Performance Indicators								
3.2.1.1	Number of family members reunited with their families.	412	647	669	700	705	5	High demand for service.
Provincial Performance Indicators								
3.2.1.2	Number of government subsidised beds in shelters for homeless adults.	1 368	1 371	1 401	1 400	1 499	99	Three additional shelters and increase in bed spaces of the existing funded shelter.
3.2.1.3	Number of families participating in family preservation and support services.	14 931 ²¹	14 010	22 385	20 296	21 904	1 608	There is a high demand for these services and good attendance.

Programme achievements

- Completed the planning for the integrated and expanded Isibindi programme that includes the Eye on the Child and Drop-in Centre programmes and provided targeted, age-appropriate, services for vulnerable and at-risk children.
- Funded safe shelters that offered programmes aimed at rehabilitating, reunifying and reintegrating homeless adults back into their families and communities of origin.

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None

²¹ This indicator in 2015/16 counted "Number of families participating in family preservation programmes".

Strategic Objective Indicators

Sub-programme 3.3 Child Care and Protection								
Facilitate the provision of a continuum of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children.								
Strategic objective performance Indicator		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
3.3.1	Number of children and families in the Province who access care and protection services.	7 573	7 503	10 580	10 494	14 414	3 920	High demand for child care and protection services, especially those not initiated by the Children's Court.

Performance Indicators

Sub-programme 3.3 Child Care and Protection								
Performance Indicators		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
Sector Performance Indicators								
3.3.1.1	Number of children placed in foster care.	3 702	4 121	4 055	3 460	3 514	54	Although early intervention is used to reduce the need for statutory protection, the demand for foster care remains high.
Provincial Performance Indicators								
3.3.1.2	Number of children re-unified with their families or alternative caregivers.	413	387	366	414	308	-106	Re-unification is a long-term process which is complex and not always successful.
3.3.1.3	Number of parents and caregivers that have completed parent education and training programmes.	3 458	2 995	3 727	3 360	3 891	531	There is generally good participation in programmes aimed at reducing the number of children removed from parental care.

Sub-programme 3.3 Child Care and Protection								
Performance Indicators		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
3.3.1.4	Number of Investigations into the question of whether a child is in need of care and protection not initiated by the Children's Court.	-	New Indicator	4 694	4 770	8 266	3 496	There is a high number of requests at intake level.
3.3.1.5	Number of Children's Court Inquiries opened (investigations initiated by the Children's Court).	New Indicator	1 883	1 793	1 950	1 949	-1	Performance is dependent on court-ordered investigations.
3.3.1.6	Number of Form 38 reports submitted by designated social workers to the Children's Court.	New Indicator	2 624	2 896	3 130	2 741	-389	Finalisation of Form 38 reports depends on demand, also on the complexity of the process.
3.3.1.7	Number of Children's Court Inquiries completed.	New Indicator	2 806	2 915	2 613	2 818	205	Improved interdepartmental collaboration made it easier for social workers to access documents for finalisation and timeous issuing of court orders.

Programme achievements

- Support programmes to unaccompanied and separated migrant children (USMC) were implemented – 289 unaccompanied and separated migrant children were supported through provision of various services e.g. school enrolment, access to health services, birth registration with Department of Home Affairs. A total of 63 social workers received training on the assessment of USMC as well as documentation options for these children.
- Successful Accreditation of the Safety and Risk Assessment Training by the South African Council of Social Service Professions (SACSSP), with 12 CPD (Continuing Professional Development) points awarded.
- Standard Operating Procedures for Removal of children into Temporary Safe Care and for Recognition of Child Headed Households finalised and awaiting approval.
- SOP for the Recruitment, Screening, Selection and Training of Safety and Foster parents was approved in November 2018 to standardise the recruitment, screening, selection and training of safety and foster parents across the Province. It makes provision for the Province to have a database of trained Safety and Foster Parents across all six Regions. The Canalisation SOP was updated and approved in March 2019 and 25 social workers across all six Regions were issued with appointment letters as Canalisation Officers to perform functions as required by the Children's Act 38 of 2005.

Strategy to overcome areas of under performance

- Performance monitoring visits to ensure compliance to norms and standards, contractual obligations and delivery of effective and efficient service.
- Training of child protection social workers on the safety and risk assessment tool to improve their competence in assessment skills on matters of child abuse, neglect and exploitation.

Changes to planned targets

N/A

Strategic Objective Indicators

Sub-programme 3.4 ECD and Partial Care								
Facilitate a nurturing, caring and safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, socially competent and be able to learn.								
Strategic objective performance Indicator		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
3.4.1	Number of children in the province who access ECD and After School Care services.	86 294	75 285	84 262	88 000	87531	-469	Challenges with requirements for registration and renewal of registration.

Performance Indicators

Sub-programme 3.4 ECD and Partial Care								
Performance Indicators		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
Provincial Performance Indicators								
3.4.1.1	Number of children in funded ECD services. ²²	78 359	68 887	76 053	81 000	79367	-1633	Challenges with requirements for registration and renewal of registration.
3.4.1.2	Number of children in funded ASC services.	7 935	6 398	8 209	7 000	8164	1164	The ASC Game Changer influenced an improvement in reported attendance.
3.4.1.3	Number of registered partial care facilities.	1 708	1 872	1 774	1 900	1470	-430	Challenges with requirements for registration and renewal of registration.

²² Programmes and services are used interchangeably.

Programme achievements

- The target for the number of conditional grant subsidy beneficiaries was exceeded as more children than expected became eligible, enabling 7 274 children access to ECD facilities that otherwise would not be covered by the provincial ECD budget, thus contributing to the NDP outcome of universal access for all children to ECD facilities.
- The conditional grant enabled DSD to transfer funds for upgrade and repair infrastructure of 119 ECD facilities for 2018/19 financial year to address health and safety standards, and to ensure that they have appropriate learning tools such as educational toys and books.

Strategy to overcome areas of under performance

- The Department is engaging with local government on the issue of fire certificates, zoning and building plans as these remain the primary challenges to registration and the renewal of registration.

Changes to planned targets

None.

Strategic Objective Indicators

Sub-programme 3.5 Child and Youth Care Centres								
Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection.								
Strategic objective performance Indicator		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
3.5.1	Number of children in residential care in terms of the Children's Act.	603	3 431	3 460	3 380	3 338	-42	Dependent on demand for Level 2 CYCC placements.

Performance Indicators

Sub-programme 3.5 Child and Youth Care Centres								
Performance Indicators		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
Provincial Performance Indicators								
3.5.1.1	Number of children in residential care in funded NPO CYCCs in terms of the Children's Act.	358	2 875	2 892	2 880	2 811	-69	Dependent on demand for Level 2 CYCC placements.
3.5.1.2	Number of children in own and outsourced CYCCs in terms of the Children's Act.	245	556	568	500	527	27	High number of court ordered placements.

Programme achievements

- All own and funded CYCCs in the Western Cape are registered. Quality assurance interventions have been implemented at the CYCCs and risk plans have been developed and implemented at our own service centres. The accreditation of four provincial diversion programmes and the five-nationally accredited diversion programmes means that more options are available to the Courts for the diversion of young people (under 18 years of age) from the criminal justice system.

Strategy to overcome areas of under performance

- Workshops to enhance understanding of the Central Admissions and general Child and Youth Care systems and processes amongst designated social workers and improve collaboration with Directorate Facility Management.

Changes to planned targets

None

Strategic Objective Indicators

Sub-programme 3.6 Community-Based Care Services for children								
Facilitate the provision of community-based child and youth care services to improve access by more vulnerable children.								
Strategic objective performance Indicator		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
3.6.1	Number of community-based Child and Youth Care Workers trained to provide Isibindi programme to vulnerable children.	102	75	34	..23	..24	-	-

Performance Indicators

Sub-programme 3.6 Community-Based Care Services for children								
Performance Indicators		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
Sector Performance Indicators								
3.6.1.1	Number of Child and Youth Care Worker trainees who received training through the Isibindi model.	102	75	34	-	-	-	-

Programme achievements

N/A

²³ In 2018/19 the Community-Based Care Services for children were integrated with other services provided by Programme 3: Children and Families.

²⁴ The training programme for Child and Youth Care Workers only commenced in the third quarter of the 2018/19 financial year. A target was therefore, not set for the year under review. Currently 20 child and youth care workers are undergoing training and will complete the course by the end of the 2019/20 financial year. A target has been set for the 2019/20 financial year

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None

Linking performance with budgets

The Programme has spent 99.78% of its R685.309 million budget for the 2018/19 financial year. The unspent funds of R1.502 million relate to the underspending in Compensation of Employees is due to internal promotions and staff exits. The underspending in Transfers and Subsidies is due to non-compliant NPOs in ECD and Partial Care and NPOs that had less than 90% occupancy in CYCCs.

The Programme has spent 99.8% of its R651.063 million budget for the 2017/18 financial year. The unspent funds of R1.152 million relate to noncompliance of NPOs and the underspending in ECD Conditional grant.

Table J: Sub-programme expenditure

Sub-programme Name	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Children and Families	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	2 277	2 277	0	2 101	2 101	0
Care and Services to Families	47 150	47 074	76	45 708	45 408	300
Child Care and Protection	206 753	206 753	0	191 151	191 032	119
ECD and Partial Care	329 126	327 700	1 426	313 774	313 041	733
Child and Youth Care Centres	100 003	100 003	0	98 329	98 329	0
Total	685 309	683 807	1 502	651 063	649 911	1 152

4.4 Programme 4: Restorative Services

Purpose

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

Sub-programmes

Sub-programme 4.1: Management and Support

Sub-programme 4.2: Crime Prevention and support

Sub-programme 4.3: Victim Empowerment

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

Strategic objectives

4.2 Reduce recidivism through an effective probation service to all vulnerable children and adults by March 2020.

4.3 All victims of violence with a special emphasis on women and children have access to a continuum of services.

4.4 Improve match between the demand for substance abuse services for individuals, families and communities, the departmental supply of services, and improve overall outcomes of services.

Strategic Objective Indicators

Sub-programme 4.2 Crime Prevention and support								
Reduce recidivism through an effective probation service to all vulnerable children and adults by March 2020.								
Strategic objective performance Indicator		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
4.2.1	Number of Children and Adults benefiting from recidivism reduction interventions.	19 274	21 355	22 683	20 950	20 338	-612	Dependent on referrals from the NPA.

Performance Indicators

Sub-programme 4.2 Crime Prevention and support								
Performance Indicators		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
Sector Performance Indicators								
4.2.1.1	Number of children in conflict with the law assessed.	8 261	8 159	8 012	7 850	7 060	-790	Performance is dependent on the number of children in conflict with the law referred to DSD for assessment.
4.2.1.2	Number of children in conflict with the law referred to diversion programmes.	3 555	3 460	3 117	3 265	2 217	-1 048	Dependent on referrals from courts.
4.2.1.3	Number of children in conflict with the law who completed diversion programmes.	2 384	1 970	1 824	2 170	1 576	-594	Although referrals are made by the courts, children may drop out before completing the programme due to gang activities, or further incidents of crime.
Provincial Performance Indicators								
4.2.1.4	Number of adults in conflict with the law referred to diversion programmes.	10 895	13 017	13 202	11 640	11 963	323	Performance depends on the number of referrals from NPA, which is generally high due to the restorative justice approach taken.
4.2.1.5	Number of adults in conflict with the law who completed diversion programmes.	7 568	9 147	8 578	8 052	7 681	-371	Under-performance relates to matters being withdrawn by the courts after referral.
4.2.1.6	Number of children sentenced to own and outsourced CYCCs in terms of the Child Justice Act.	192	179	160	160	148	-12	Depends on court sentences.

Sub-programme 4.2 Crime Prevention and support								
Performance Indicators		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
4.2.1.7	Number of children in conflict with the law awaiting trial in own and outsourced CYCCs in terms of the Child Justice Act.	1 401	1 265	1 309	1 300	1 167	-133	Slow movement due to delay in court processes.

Programme achievements

- A range of reintegration programmes were provided to support children and adults in conflict with the law who completed community-based and/or residential programmes to promote stable family relationships and social functioning to reduce relapse and repeat offending. These Reintegration services ranged from therapeutic interventions, job-skills training and other life-skills and support to ensure their effective reintegration back into their communities.
- Evidence-based and therapeutic child diversion programmes and service providers were accredited, in compliance with the legal mandate of the Department.
- The Department was the first in the country to ensure compliance with all norms and standards for Child and Youth Care Centres (CYCCs). Fully functioning quality assurance based on a three-year approved plan was implemented as part of a comprehensive performance management system for these centres.
- The Department contributed to the reduction of recidivism by ensuring that children and adults in conflict with the law and their victims are provided with a range of specialised probation services to ensure appropriate and effective interventions, such as:
 - Social crime prevention programmes were intensified in high-risk communities, to equip beneficiaries with skills and resources to combat and/or increase resilience to social risk factors of crime and violence.
 - Children and adults in conflict with the law were provided with developmental and therapeutic statutory services that focus on optimising skills and interventions to combat recidivism.
 - A Diversion Improvement Plan was developed in compliance with the recommendations of an internal research report pertaining to child diversion programmes and was partially implemented.
- Training on the Reviewed Minimum Norms and Standards for Child Diversions, Reintegration and Aftercare Policy for Probation Services was partially implemented to build the capacity of probation practitioners.

- The programme spearheaded an inter-sectoral system, consisting of internal and external stakeholders, which tracks the movement of awaiting trial children in detention and address systemic and procedural blockages.
- The partnership with the Facility Management directorate and regional practitioners to review children awaiting trial in CYCCs, with the purpose of re-assessment for alternative community-based placement options contributed to more cost-effective interventions for these children.

Strategy to overcome areas of under performance

- Ongoing participation in the provincial Child Justice Task Team, consisting of Justice, DSD and the National Prosecuting Authority (NPA), to capacitate and monitor the Clerks of the Criminal Courts regarding the submission of diversion court orders.
- Drafting a costed project plan to roll-out and achieve the outputs contained in the Diversion Improvement Plan for probation practitioners and CYCC social workers, in conjunction with the Facility Management and Quality Monitoring, and Operational Management Support Directorates.

Changes to planned targets

None

Strategic Objective Indicators

Sub-programme 4.3 Victim Empowerment								
All victims of violence with a special emphasis on women and children have access to a continuum of services.								
Strategic objective performance Indicator		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
4.3.1	Number of people reached that have access to victim support services.	25 330	19 962	21 243	19 800	20 380	580	Higher demand for services in rural areas and at sexual offences and family violence courts.

Performance Indicators

Sub-programme 4.3 Victim Empowerment								
Performance Indicators		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
Sector Performance Indicators								
4.3.1.1	Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres. ²⁵	25 330	19 962	21 243	19 800	20 380	580	Higher demand for services in rural areas and at sexual offences and family violence courts.

²⁵ In 2015/16 the indicator counted "Number of victims of crime and violence in funded VEP service sites.

Programme achievements

- Selected women in the shelters were afforded the opportunity to attend accredited skills development courses, i.e. home-based care, culinary art courses, computer training and paramedic courses.
- Increase in rural foot-print for victim empowerment programme, by funding critical victim support services provided by social workers in areas where crime and gender based violence are rife. New services were initiated in Vredendal, Beaufort West, Knysna, Worcester and Witzenberg.
- During the financial year under review there has been a significant increase in additional shelter space for victims of gender-based violence. The unit cost for VEP shelters was increased by 30% to R 2070, and shelters received funding to assist with the security upgrades and Occupational Health and Safety requirements. The house mother salaries were also increased to be in line with the proposed minimum wage model, therapeutic services, accredited skills development courses and assistance with reintegration back into the community. The introduction of emergency shelter space has alleviated the pressure on existing shelters by offering women and their children with safe accommodation for a maximum of seven days. Women are assessed by a social worker and referred to the appropriate service provider. The additional 26 emergency bed spaces are located in Lavender Hill, Wynberg, Caledon and Dysseisdorp.
- National DSD has conditionally accredited shelters in the province to render services to adult human trafficking victims. In this financial year 23 new victims of trafficking were admitted to shelters. In compliance with the Prevention and Combatting of Trafficking in Persons Act (2013) the Head of Department has issued letters of recognition to identified adult victims of trafficking.

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None

Strategic Objective Indicators

Sub-programme 4.4 Substance Abuse, Prevention and Rehabilitation								
Improve match between the demand for substance abuse services for individuals, families and communities, the Departmental supply of services, and improve overall outcomes of services.								
Strategic objective performance Indicator		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
4.4.1	Number of clients accessing substance abuse services.	13 084	11 876	11 689	11 881	11 932	51	High demand for early intervention services.

Performance Indicators

Sub-programme 4.4 Substance Abuse, Prevention and Rehabilitation								
Performance Indicators		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
Sector Performance Indicators								
4.4.1.1	Number of service users who accessed inpatient treatment services at funded treatment centres ²⁶ .	1 303	1 164	1 226	1 351	1 243	-108	Challenges experienced included voluntary termination of treatment by service users and the discharging of service users for various transgressions. At own facility, infrastructure changes and upgrades resulted in fewer bed spaces available.
4.4.1.2	Number of service users who accessed community-based treatment services. ²⁷	2 909	3 624	3 250	3 630	3 346	-284	Challenges experienced include absconding, voluntary termination of treatment by service users, social work vacancies, and the discharging of service users for various transgressions.
Provincial Performance Indicators								
4.4.1.3	Number of drug prevention programmes implemented for youth (19-35).	3	3	3	3	3	-	-
4.4.1.4	Number of clients that have received early intervention services for substance abuse.	8 872	7 088	7 213	6 900	7 343	443	High demand for early intervention services.

²⁶ In 2015/16 this indicator counted "Number of service users who completed inpatient treatment services at funded and Departmental treatment centres".

²⁷ The Sector indicator name refers to 'outpatient treatment services'; this is used interchangeably with 'community-based' treatment services. The service delivered and the means of verification are the same as listed in the Sector Technical Indicator Description table, so this is reported as a Sector indicator.

Sub-programme 4.4 Substance Abuse, Prevention and Rehabilitation								
Performance Indicators		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
4.4.1.5	Number of clients that have received aftercare and reintegration services for substance abuse.	1 983	1 961	2 078	2 549	2 258	-291	Provision of this service depends on referrals from treatment centres and voluntary termination.

Programme achievements

- The Department funded bursaries for 64 students to be trained in the specialist field of substance abuse services across three Universities in the province.
 - The University of the Western Cape trained 25 students working in NPOs and government in an Addiction Certificate Course;
 - The University of Cape Town's Health Sciences faculty trained 13 students in a Post Graduate Diploma in Addictions Care; and the Humanities faculty trained 15 Social Science Honours students in Clinical Social Work in Addictions.
 - The University of Stellenbosch also trained 11 students in a Post Graduate Diploma in Addictions Care.
- Two Departmental officials successfully completed extensive training in Colombo Plan Drug Advisory Program and are in the process of rolling it out to the rest of the CYCCs to increase effectiveness within the substance treatment programmes.

Strategy to overcome areas of under performance

- The Department will continue to engage the funded sector on intervention level specific engagements to ensure that unique challenges are addressed and that the various service providers form part of their developmental processes.
- The Department envisages engaging the funded inpatient treatment centres to develop uniformed admission processes and encourage referrals to funded aftercare services. Additionally, an admissions booklet will be designed and implemented to ensure that all social workers have an informative guide for the referral and admission of service users to a treatment centre.
- The process of dealing with unregistered operating treatment centres and treatment options is currently under discussion and an inclusion is made into the Registration Standard Operating Procedure on dealing with unregistered facilities specifically.

Changes to planned targets

None

Linking performance with budgets

The Programme has spent 100% of its R387.914 million budget for the 2018/19 financial year.

The Programme has spent 99.6% of its R352.879 million budget for the 2017/18 financial year. The unspent funds of R1.301 million relate to an underspending in CoE due to not finding suitable candidates in the recruitment process, internal promotions and staff exits.

Table K: Sub-programme expenditure

Sub-programme Name	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Restorative Services	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	3 769	3 769	0	3 518	3 518	0
Crime Prevention and support	238 437	238 437	0	219 960	218 659	1 301
Victim Empowerment	45 057	45 057	0	32 225	32 225	0
Substance Abuse, Prevention and Rehabilitation	100 651	100 651	0	97 176	97 176	0
Total	387 914	387 914	0	352 879	351 578	1 301

4.5 Programme 5: Development and Research

Purpose

Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.

Sub-programmes

- Sub-programme 5.1: Management and Support
- Sub-programme 5.2: Community Mobilisation
- Sub-programme 5.3: Institutional capacity building (ICB) and support for NPOs
- Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods
- Sub-programme 5.5: Community Based Research and Planning
- Sub-programme 5.6: Youth development
- Sub-programme 5.7: Women Development
- Sub-programme 5.8: Population Policy Promotion

Strategic objectives

- 5.3 Capacity development and support services to identified funded NPOs and indigenous civil society organisations.
- 5.4 Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the Province.
- 5.6 Access to appropriate social development services for youth.
- 5.8 To facilitate, conduct and manage population research, population advocacy; population capacity building in respect of demographic dynamics and population trends, and monitor and evaluate the implementation of policy in the province.

Sub-programme 5.2 Community Mobilisation

These interventions are managed transversally within the sub-programmes

Strategic Objective Indicators**Sub-programme 5.3 Institutional capacity building (ICB) and support for NPOs**

Capacity development and support services to identified funded NPOs and indigenous civil society organisations.

Strategic objective performance Indicator		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
5.3.1	Number of NPOs that receive capacity enhancement and support services.	2 340	1 605	1 830	1 083	1 729	646	High demand for NPO registration and support.

Performance Indicators

Sub-programme 5.3 Institutional capacity building (ICB) and support for NPOs								
Performance Indicators		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
Sector Performance Indicators								
5.3.1.1	Number of NPOs capacitated according to the capacity building guideline. ²⁸	1 148	712	821	345	488	143	High demand for service.
Provincial Performance Indicators								
5.3.1.2	Number of NPOs assisted with registration.	1 179	881	997	726	1 229	503	High demand for walk-in-services due to a rapid growth in NPO registrations over the last five years.
5.3.1.3	Number of NPOs that indicated in pre-and post-assessment that their knowledge has improved after undergoing governance-supporting training.	13	12	12	12	12	-	-
5.3.1.4	Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.	0	12	12	12	12	-	-

²⁸ In 2015/16 this indicator counted "Number of NPOs capacitated according to the capacity building framework".

Programme achievements

- Collaboration with internal and external stakeholders to strengthen capacity building efforts for at risk NPOs thereby improving compliance and exposure to fund raising opportunities.
- The Department concluded MOUs with five local municipalities (Cederberg, Kannaland, Cape Agulhas, Theewaterskloof, and Bitou) and two district municipalities (Eden and Overberg).

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None

Strategic Objective Indicators

Sub-programme 5.4 Poverty Alleviation and Sustainable Livelihoods								
Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the Province.								
Strategic objective performance Indicator		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
5.4.1	Number of individuals benefiting from poverty alleviation initiatives.	4 448	6 278	6 686	5 820	6 688	868	Higher demand for poverty alleviation service as well as increased EPWP work opportunities created through social welfare programmes.

Performance Indicators

Sub-programme 5.4 Poverty Alleviation and Sustainable Livelihoods								
Performance Indicators		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
Provincial Performance Indicators								
5.4.1.1	Number of qualifying beneficiaries receiving meals at Department funded feeding sites.	3 687	4 946	5 101	4 920	5 329	409	High demand for service.
5.4.1.2	Number of EPWP work opportunities created.	761	1 332	1 585	900	1 359	459	Additional work opportunities were created by social welfare programmes.

Programme achievements

The norms and standards for Targeted Feeding Programme were approved, the objective to enable all food service sites to provide a cost effective standardised feeding programme of high quality to beneficiaries and to provide guidelines to enable beneficiaries to move from dependency to self-reliance. 35 funded sustainable livelihood NPOs attended norms and standards workshops.

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None

Sub-programme 5.5 Community-Based Research and Planning
These interventions are managed transversally within the sub-programmes.

Strategic Objective Indicators

Sub-programme 5.6 Youth development								
Access to appropriate social development services for youth.								
Strategic objective performance Indicator		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
5.6.1	Number of youth accessing social development programmes.	16 785	27 800	19 457	16 600	19 270	2 670	High demand for youth development services.

Performance Indicators

Sub-programme 5.6 Youth development								
Performance Indicators		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
Sector Performance Indicators								
5.6.1.1	Number of youth participating in skills development programmes ²⁹ .	12 140	22 197	15 055	13 000	14 473	1 473	High demand for skills development training.
Provincial Performance Indicators								
5.6.1.2	Number of youth linked to job and other skills development opportunities from own services.	4 645	5 603	4 402	3 600	4 797	1 197	Over-performance due to planned programmes and partnerships.
5.6.1.3	Number of funded Youth Cafés.	5	6	8	11	11	-	-

Programme achievements

- 41 interns were funded through the Health & Welfare Sector Education & Training Authority (HWSETA) and were deployed in the regions to gain work experience in the field of community development.
- The Department has entered into a Memorandum of Agreement (MOA) with the Department of Economic Development and Tourism to roll out the "I CAN LEARN" programme which trained 20 interns as facilitators for the Digital Economy programme and a further 20 on the use of Google and IBM programming.
- The Department concluded value adding partnerships with Southern Cape and West Coast Technical and Vocational Education and Training (TVET) Colleges.

Strategy to overcome areas of under performance

N/A

²⁹ In 2015/16 this indicator counted "Number of youth participating in Department funded skills development programmes".

Changes to planned targets

None

Sub-programme 5.7 Women Development
These interventions are managed transversally within the sub-programmes.

Strategic Objective Indicators

Sub-programme 5.8 Population Policy Promotion								
To facilitate, conduct and manage population research, population advocacy; population capacity building in respect of demographic dynamics and population trends, and monitor and evaluate the implementation of policy in the Province.								
Strategic objective performance Indicator		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
5.8.1	Number of population research projects and demographic profiles completed.	7	8	31	7	7	-	-

Performance Indicators

Sub-programme 5.8 Population Policy Promotion								
Performance Indicators		Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
Sector Performance Indicators								
5.8.1.1	Number of research projects completed.	1	2	1	1	1	-	-
5.8.1.2	Number of demographic profile projects completed.	6	6	30	6	6	-	-

Programme achievements

- In addition to achieving its targets – as noted above, the Population Unit provided data to provincial departments such as Environmental Affairs and Development Planning and the Provincial Treasury which was used in the compilation of the Provincial Growth Potential Study, the Provincial State of Development Report and estimates of local municipal populations used during the local government planning and budgeting process.

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None

Linking performance with budgets

The Programme has spent 100% of its R50.032 million budget for the 2018/19 financial year.

The Programme has spent 98.9% of its R59.413 million budget for the 2017/18 financial year. The unspent funds of R641 000 relate to an underspending in CoE due to not finding suitable candidates in the recruitment process, internal promotions and staff exits.

Table L: Sub-programme expenditure

Sub-programme Name	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Development and Research	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	6 469	6 469	0	6 681	6 040	641
Institutional Capacity Building and Support for NPOs	1 926	1 926	0	1 574	1 574	0
Poverty Alleviation and Sustainable Livelihoods	18 417	18 417	0	31 328	31 328	0
Youth Development	20 429	20 429	0	17 477	17 477	0
Population Policy Promotion	2 791	2 791	0	2 353	2 343	0
Total	50 032	50 032	0	59 413	58 772	641

5. Transfer Payments

5.1 Transfer payments to public entities

Not applicable

5.2 Transfer payments to all organisations other than public entities

Please see Annexure A: Transfers to Non-profit Institutions

The Department monitors the transfer payment process in the following ways:

- Each programme has a monitoring plan for each NPO that it funds which include site visits;
- Compliance is monitored according to the Transfer Payment Agreement which contains all the targets and the funding conditions;
- Funding meetings have been institutionalised as an additional tool to monitor programme TPAs; and
- The performance information management processes (including reporting templates, SOPs and technical indicator descriptions) have been revised to ensure that the data collected is reliable, valid and that the data sets are complete.

Other Transfers

An amount of R17 248 was transferred for radio and television licences.

An amount of R2 314 960.65 was transferred to Health and Welfare SETA for skills development levy.

6. Conditional Grants

6.1 Conditional grants and earmarked funds paid

None to report

6.2 Conditional grants and earmarked funds received

The Department was allocated R53.345 million for the 2018/19 financial year.

Conditional Grants

Social Sector EPWP Incentive Grant

A National Incentive Grant of R1.485 million was allocated for the creation of the EPWP work opportunities among existing and new programmes.

Social Worker Employment

The Social Worker Employment Grant is a new grant introduced in 2018/19. The R12.967 million grant is intended to address the need for social workers and reduce the backlog in the number of social work graduates who remain unemployed after completion of their government subsidised education.

Early Childhood Development

The ECD programme grant of R38.893 million seeks to address both the access of young children to early childhood education and ensure the appropriateness of ECD.

Earmarked Funds

ASC Game Changer

An amount of R2 million was earmarked in 2018/19 for the ASC Game Changer.

Persons with Disabilities

The earmarked allocation of R48.609 million was allocated for Persons with Disabilities as a legal obligation flowing from the court order regarding children with profound intellectual disabilities and to provide access to additional beds in appropriate facilities for Persons with Disabilities. Included in the allocation was funding for the provision of vehicles specifically adapted for the transport of children with intellectual disability at the special care centres between home and centre as per court order.

Youth Outreach.

An amount of R300 000 was earmarked in 2018/19 Adjusted Budget as an Executive Priority in terms of Youth Outreach.

Drought Relief

An amount of R1 million was earmarked in the 2018/19 Adjusted Budget as part of Food Aid for agri-farm workers and families affected by the recent drought.

Grant and Earmarked Allocation	Amount Allocated R'000	Actual Expenditure R'000	Under / (Over) R'000
Conditional Grants			
Social Sector EPWP Incentive Grant	1 485	1 485	0
Social Worker Employment	12 967	11 912	1 055
Early Childhood Development	38 893	38 312	581
Earmarked Funding			
ASC Game Changer	2 000	2 000	0
Persons with Disabilities	48 609	46 803	1 806
Executive Priority: Youth Outreach	300	300	0
Drought Relief	1 000	1 000	0

Confirmation that all transfers were deposited into the accredited bank account of the Provincial Treasury

Yes

Table M: Conditional Grant: EPWP

Department who transferred the grant	National Department of Public works
Purpose of the grant	Creating work opportunities
Expected outputs of the grant	64 work opportunities
Actual outputs achieved	64
Amount per amended DORA (R'000)	n/a
Amount received (R'000)	R 1 485
Reasons if amount as per DORA was not received	n/a
Amount spent by the Department (R'000)	R 1 485
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 receiving Department	Line Monitoring

Table N: Conditional Grant: ECD

Conditional grant: ECD Department who transferred the grant	National Department of Social Development
Purpose of the grant	To increase the number of poor children accessing subsidised ECD services in centre-based ECD services. To improve the registration status of centre-based ECD centres from conditional to full registration.
Expected outputs of the grant	Increased access to ECD services to poor children who would otherwise not have access to government funding 7000 children were targeted. Improving the health and safety conditions in which stimulation and early learning takes place. 123 facilities were targeted for upgrades.
Actual outputs achieved	7424 children benefited from the subsidy grant. 119 facilities benefited from the maintenance grant.
Amount per amended DORA (R'000)	R38 893
Amount received (R'000)	R38 893
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R38 312
Reasons for the funds unspent by the entity	The underspending of the subsidy grant is due to: <ul style="list-style-type: none"> ● governance and financial systems that were not in place. ● social work policy developer assessment that indicated decline
Reasons for deviations on performance	Maintenance at 4 facilities could not be conducted due to facilities closing down prior to the upgrade.
Measures taken to improve performance	N/A
Monitoring mechanism by receiving department	<ul style="list-style-type: none"> ● Progress update meeting with the implementing agency. ● Ongoing quality monitoring by the appointed Quantity Surveyor. ● IRM monthly submission and assessment by Provincial Treasury. ● Monthly financial expenditure tracking report to National DSD. ● Quarterly report to National DSD. ● Annual performance assessment and site visits by National DSD.

7. Donor Funds

None to report

8. Capital Investment

8.1 Capital investment, maintenance and asset management plan

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

The department's capital investments mainly comprise of movable assets in respect of computer equipment, furniture, motor vehicles and other equipment. The asset register is updated immediately with acquisitions, disposals and any other movement of assets. Information technology assets include a five-year warranty in the event that an asset breaks down.

Infrastructure projects (current and in progress)

- Projects completed during this financial year are the 5th floor at Union House as well as the refurbishment of the ground floor at the York Park building.
- Mossel Bay, Willem Van Heerden refurbishment project has also commenced during this reporting period.
- Sivuyile residential facility: reconfiguration of wards in compliance with disability requirements.
- Clanwilliam CYCC: Construction of two new dorms. Project still in process.

Plans to close down or downgrade any current facilities

None

Progress made on the maintenance of infrastructure

- Swellendam SDA: Minor internal repairs and painting
- Prins Albert Thusong Centre: Shaded parking
- Lindelani CYCC: Various general maintenance issues have been addressed
- Bonnytoun CYCC: Replaced outside fence.
- Outeniekwa Secure Care Centre: Various general maintenance issues have been addressed.
- Gugulethu SDA: General repairs and painting
- Metro South Regional Office: Upgrade kitchen, parking area and repair pathways
- De Novo CYCC: Various general maintenance issues have been addressed
- Caledon: Various general maintenance issues have been addressed
- Clanwilliam CYCC: Various general maintenance issues have been addressed
- Khayelitsha SDA: Roof replacement

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

The above expenditure will not have any impact on the Department's current expenditure as the cost was carried by the Department of Transport and Public Works.

Changes regarding asset holdings

The Department's total capital asset holdings at cost are R122 325 928.92 as at 31 March 2019. The annual stock-take exercise was completed on 31 March 2019. All asset detail was captured on the Asset Register and are accurate, reliable, correctly classified and accounted for. All obsolete, unserviceable and damaged assets were disposed regularly and in a transparent manner.

A total of 540 assets have been disposed of during the 2018/19 financial year.

A total of 19 assets have been written off during the 2018/19 financial year.

Table O: The breakdown of the major (capital) asset holding is as follows:

Store	Cost Price
Head Office	R 15 438 463.91
Metro South Region	R 6 081 589.78
Metro East Region	R 5 102 820.02
Metro North Region	R 4 883 377.92
Eden-Karoo Region	R 4 493 916.79
Cape Winelands Region	R 5 406 264.23
West Coast Region	R 2 614 772.28
Facilities	R 10 992 652.97
Departmental Vehicles (GG vehicles)	R 67 312 071.02
TOTAL	R 122 325 928.92

Assets disposed in the 2018/19 financial year

The total value of assets disposed of in the 2018/19 financial year was R14 653 765.11. The assets disposed of related to 80 government vehicles, and 460 capital assets such as computers, furniture and equipment, which were disposed of in the ordinary course of business.

Measures taken to ensure that the Department's asset register remained up-to-date

Assets are being recorded on the date of receipt and in addition to this; monthly reconciliations are performed between asset expenditure and the asset register. Asset holders are required to perform a quarterly asset verification of the assets under their control and to report any changes identified, allowing for the immediate update of the register. In addition to this an annual asset verification is performed to ensure that the asset register is complete and accurate.

The current state of the Department's capital assets

The current state of the Department's capital stock: 25% of assets are in good (usable) condition, 70% of are in a fair (usable) condition and the remaining 5% of assets are in a poor condition and must be considered for disposal.

Major maintenance projects that have been undertaken

No major works done by the Department for the year under review. The DTPW is responsible for these projects.

Progress made in addressing the maintenance backlog

During this reporting period the DTPW managed to address some of the maintenance backlog. Due to budget constraints, there remains a huge maintenance backlog at the Department's secure care centres. Additional funding has been secured from Provincial Treasury to address the maintenance backlog at the secure care centres.

Table P: Infrastructure Projects

Infrastructure projects	2018/19			2017/18		
	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
New and replacement assets						
Existing infrastructure assets						
Upgrades and additions						
Rehabilitation, renovations and refurbishments	n/a	26 105	-	n/a	27 390	-
WC Forum for Intellectual Disabilities Infrastructure Upgrades	13 121	10 476	2 645	3 683	2 164	1 519
Modernisation: York Park (Ground Floor & 1st Floor)	19 895	30 689	-10 794	5 000	4 038	962
Modernisation: House De Klerk Hostel reconfiguration and upgrades	11 068	12 761	- 1 693	8 460	1 190	7 270
Union House – 4th ,6th and 8th floors				11 000	11 089	- 89
Dormitory at Clanwilliam CYCC	14 561	9 417	5 144	10 000	1 887	8 113
Union House – 2nd ,5th and 10th floors	6 265	5 648	617	22 107	17 638	4 469
Langa				3 603	3 603	-
Dan De Villiers				6 472	6 628	- 156
Goulburn Centre				-	609	- 609
Infrastructure transfer						
• Current		-	-	-	-	-
• Capital		-	-	-	-	-
Total	64910	95096	- 4081	70325	76236	21479

Part C: Governance

1. Introduction

Commitment by the Department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the Department has good governance structures in place to effectively, efficiently and economically utilise the state resources, which are funded by the tax payer.

2. Risk Management

The Department established an Enterprise Risk Management Committee (ERMCO) to assist the Accounting Officer in executing his responsibilities relating to risk management.

ERMCO responsibility

The Enterprise Risk Management Committee (ERMCO) reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The ERMCO also reports that it has adopted the appropriate formal Terms of Reference (approved by the ERMCO chairperson on 6 March 2018) and regulated its affairs in compliance with this Terms of Reference and has discharged all its responsibilities as contained therein.

ERMCO members

The ERMCO comprises of selected members of the Department's senior management team. As per its Terms of Reference the ERMCO met at least four times (quarterly) during the year under review.

The table below discloses relevant information on ERMCO members:

Member	Position	Scheduled meetings	Attended	Date Appointed
Dr R Macdonald	Accounting Officer (ERMCO Chairperson)	4	4	31/03/2017
Mr J Smith	CD: Financial Management (CFO & Risk Champion)	4	3	30/03/2017
Mr D Holley	D: Finance (Secundi for CFO)	n/a	1	N/a
Mr C Jordan	CD: Social Welfare	4	4	30/03/2017
Mrs M Johnson	CD: Business Planning Strategy	4	3	30/03/2017
Mr M Hewu	CD: Community and Partnership Development	4	4	30/03/2017
Mrs A van Reenen	D: Operational Management Support	4	2	30/03/2017

Standing Invitees	Position	Scheduled Meetings	Attended
Mr N. Petersen	ASD: Internal Control (Secretariat)	4	3
Ms M Manuels	SA: Internal Control	n/a	1
Mr S Malan	D: Internal Audit	4	2
Mr B Elliot	DD: Internal Audit	4	3
Mrs A Haq	D: Enterprise Risk Management	4	1
Mr S Africa	Chief Risk Advisor: Enterprise Risk Management (DotP)	4	4
Mrs M Natesan	DD: Provincial Forensic Services (DotP)	4	4
Mr E Peters	IT Governance (IT Risks) (DotP)	4	3

ERMCO key activities

The Accounting Officer is the chairperson of the ERMCO. In executing its function, the ERMCO performed the following key activities during the year:

- Reviewed the Department's Risk Management Policy, Strategy and Implementation Plan; for recommendation by the Audit Committee and approval by the Accounting Officer;
- Set, reviewed and applied appropriate risk appetite and tolerances, and recommended same for approval by the Accounting Officer;
- Reported to the Accounting Officer any material changes to the risk profile of the Department;
- Considered the identification of emerging risk;
- Reviewed the Fraud Prevention Plan (Strategy, Policy and Implementation Plan) and recommended for approval by the Accounting Officer;
- Evaluated the extent and effectiveness of integration of risk management within the Department; and
- Assessed the implementation of the departmental Risk Management Policy, Strategy and Implementation Plan.

Key risks considered and addressed during the year

The following are the key Strategic Risks for the Department that were considered and addressed during the year:

- Safety of staff delivering services in high risk areas;
- Inability to restore critical business services in the event of a disaster at Head Office;
- Insufficient Administrative capacity (Volume and Skills) within regions;
- Non-Delivery of services by the Social Relief Agent (SASSA) to beneficiaries referred by DSD (Specific Social Relief);
- Non-compliance with statutory requirements as per legislation (e.g. Children's Act, Child Justice Act, Older Persons Act, etc.);
- Reduction of baseline budgets;
- Non-adherence to SCM Legislation and processes;
- The inability of the Department to maintain and upgrade Western Cape governmental offices and facilities (Secure Care Centres);
- Inability to effectively address the capacity constraints of NPOs; and
- Delays in acquiring IT infrastructure and end user computing services.

Each programme's risks were deliberated/debated at the quarterly ERMCO meetings. Programme managers were required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. ERMCO also referred risks back that should be analysed more extensively and recommended additional mitigations or actions to manage risks.

Key emerging risks for the following financial year

The Department did consider emerging risks; however, these risks were not deemed necessary for inclusion in the risk registers for next year.

Conclusion

There is a clear risk strategy and policies are in place. Senior managers, Head of Department and the Minister supports and promote risk management in the Department (takes the lead to ensure that approaches for addressing risk are being developed and implemented). The Department's processes incorporate effective risk management.

Identified risk is regularly assessed and actively reported via management to the audit committee. The Department is progressing in the management of the risks overall and the movement of ratings and tolerance levels per quarter is evident of the participation during the facilitation processes.

3. Fraud and Corruption

Fraud and corruption represent significant potential risks to the Department's assets and can negatively impact on service delivery efficiency and the Department's reputation.

The Western Cape Government (WCG) adopted an Anti-Fraud and Corruption Strategy which confirms the Province's zero-tolerance stance towards fraud, theft and corruption. In line with this strategy the Department is committed to zero-tolerance with regard to corrupt, fraudulent or any other criminal activities, whether internal or external, and vigorously pursues and prosecutes by all legal means available, any parties who engage in such practices or attempt to do so.

The Department has an approved Fraud and Corruption Prevention and Response Plan as well as a Fraud Prevention Implementation Plan which gives effect to the Prevention Plan.

Various channels for reporting allegations of fraud, theft and corruption exist and these are described in detail in the Provincial Anti-Fraud and Corruption Strategy and the Departmental Fraud and Corruption Prevention and Response Plan. Each allegation received by the Provincial Forensic Services (PFS) Unit is recorded in a Case Management System which is used as a management tool to report on progress made with cases relating to the Department and to generate statistics for the Province and Department.

Employees and workers who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements e.g. was made in good faith). Following amendments by the Protected Disclosures Amendment Act, (5/ 2017) the transversal Whistle-blowing Policy was reviewed and the revised Whistle-blowing Policy was approved on 18 July 2018. The Policy provides guidelines to employees and workers on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated within the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and should they do so in person, their identities are kept confidential by the person to whom they are reporting.

Once fraud, theft or corruption is confirmed after completion of an investigation, the relevant employee who participated in these acts is subjected to a disciplinary hearing. In all such instances, the WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where *prima facie* evidence of criminal conduct is detected, a criminal matter is reported to SAPS.

For the year under review, PFS issued a Case Movement Certificate for the Department noting the following:

Cases	Number
Open cases as at 1 April 2018	2
New cases (2018/19)	4
Closed cases (2018/19)	(2)
Open cases as at 31 March 2019	4

The following table further analyses the closed cases indicated above:

Nature and investigation outcome of 2 cases closed
Allegations of fraud and/or corruption were substantiated in 1 case (case reported to SAPS);
In 1 case the investigation was concluded with no adverse findings, but recommendations were made.

4. Minimising Conflict of Interest

A high standard of professional ethics must be promoted and maintained in the public service. To this effect, all members of the SMS are required to disclose to the executive authority particulars of all their registerable interests in accordance with Chapter 2 of the Public Service Regulations, 2016. The objective of Chapter 2 is to identify any conflicts of interest in order to promote just and fair administrative actions of officials in senior positions and thereby to protect the public service from actions that may be detrimental to its functioning. Such disclosures take place annually. Should any conflict of interest arise it will be dealt with, in accordance with the Public Service Regulations, 2016 and related prescripts.

In terms of section 30 of the Public Service Act, (as amended), employees in the public service may perform other remunerative work outside their employment in the relevant department, provided that they have written permission from the Executing Authority. Furthermore, Regulation 13(c) of the Public Service Regulations, 2016 which came into effect on 1 August 2016 directs that "an employee shall not conduct business with any organ of state or be a director of a public or private company conducting business with an organ of state, unless such employee is in an official capacity a director of a company listed in schedule 2 and 3 of the Public Finance Management Act."

Employees who have not obtained the necessary approval to perform other remunerative work outside the public service (RWOPS) will be disciplined.

With the introduction of the new Public Service Regulations, 2016 Annexure 1 (Transitional Arrangements), read in conjunction with section 30 of the Public Service Act greater emphasis is being placed on employees who are doing business with an organ of state. Transitional measures according to Annexure 1 of the Public Service Regulations, 2016 specifically require:

- "(1) All approvals and deemed approvals granted to employees in terms of section 30 of the Act prior to the coming into effect of the determination contemplated in regulation 24 shall terminate with effect from six months after the commencement thereof.
- (2) An employee, who at the time of the coming into effect of these Regulations, conducts business with an organ of state or is a director of a company which conducts business with an organ of state, other than an employee who is in his or her official capacity a director of company listed in schedule 2 or 3 of the Public Finance Management Act, shall -
- (a) within one month, disclose that the employee is conducting business with an organ of state or is a director of a company that conducts business with an organ of state;
- (b) within six months:
- (i) cease conducting business with an organ of state or resign as an employee;
- (ii) resign as a director of a company that conducts business with an organ of state or resign as an employee;

- (c) if the employee does not resign within the 6-month period, the employee must submit proof that the employee has ceased conducting business or has resigned as a director of a company that conducts business with an organ of state within a month of doing so."

Identified cases of employees who appear on the Central Supplier Database are addressed with the relevant employees, requesting them to exercise their decision as contemplated in transitional measures, above, and to provide the Department with the necessary documentary evidence of their decision.

Employees who wish to perform other RWOPS, must apply in accordance with section 30 of the Public Service Act and use the regulatory framework established by the Minister of Public Service and Administration (MPSA), which includes an amended application form, to be submitted to the appointed Ethics Officer to support and/or indicate a reason(s) when not supporting the application, before approval is granted by the Executing Authority or Delegated Authority. Upon approval the Executing Authority or Delegated Authority issues a Certificate: Approval of Other Remunerative Work, informing the applicant that approval has been granted. The certificate clearly highlights what other remunerative work outside the public service the person can perform including the period. The certificate specifies that if it is to be discovered that there is non-compliance or adherence to government prescripts regulating other remunerative work, including not conducting business with an organ of state, permission will be withdrawn and disciplinary steps, in line with the Disciplinary Code and Procedures for the Public Service, will be instituted. Mention is also made that if a person wishes to continue with other remunerative work after the expiry of the approved date, a further application must be submitted.

All applications must be in writing and must, amongst others, address the nature and extent of remunerative work to be performed, including the times/hours of duty and relation thereof (possible conflict of interest or areas of concern) to the normal duties that the employee performs in the public service. Such applications are then subject to review. Employees must apply annually prior to the expiry of the period approved by the Executing Authority or Delegated Authority. Quarterly newflashes, highlighting the procedure around performing RWOPS is distributed to all internal staff to improve their understanding and compliance with the regulatory framework.

Furthermore, ethics officers were appointed by the Executive Authority to monitor compliance regarding disclosures. To minimise the conflict of interest in SCM processes, SCM practitioners and Bid Committee members were made aware of their ethical obligations including the signing of Codes of Conduct, by Bid Committee members and SCM practitioners. During the consideration, acceptance or allocation of bids or any offer a declaration of interest form is completed and signed by all members where they commit that as members of the committee, they will not deliberately favour or prejudice anybody in the decision-making process of the committee.

To ensure compliance to the Public Service Act, (as amended) and Public Service Regulations, 2016 a Transversal Gift Policy and the Departmental Gift and Donations Register and written declarations are applied. The Research Ethics Committee, established in 2009, ensures the promotion of ethically-based research in the Department. The development of a Research Ethics Policy culminates in providing ethical guidelines for undertaking research.

5. Code of Conduct

The Code of Conduct for the Public Service, as included in Chapter 2 of the Public Service Regulations is the "adopted" code. The Code of Conduct prescribes norms and standards in promoting integrity, and efficient and effective delivery of services to the public; is a set of standards describing the behaviour we expect from our employees; guides employees as to what is expected of them ethically, both in their individual conduct and in their relationships with others; and all employees are expected to comply with the code of conduct.

Awareness about the Code of Conduct was raised through induction training for new employees, interns as well as staff members and reinforced through newflashes communicated to all staff. The Disciplinary Code and Procedures for the Public Service are used to promote acceptable conduct, and to avert and correct unacceptable conduct.

6. Health, Safety and Environmental Issues

The health and safety risks within the Department vary from offices and facility incidents to more complex occupational hazards such as physical injuries hence the need to conduct health risk assessments of staff and facilities on an annual basis.

The Department endeavoured to ensure compliance with all health and safety legislation, legal prescripts and incorporated codes of conduct by the appointment of Section 16(2) delegates, health and safety representatives, emergency evacuation personnel, first aiders, the establishment of safety committees and a security committee. In order to continuously develop and build the capacity of these designated officials, floor marshals, safety representatives, fire-fighting and first aid training was provided to three hundred and thirty officials. Twelve staff members were also trained in the process of identifying hazards, evaluating those risks associated with the hazards, and assessing the effectiveness of the controls in place, in order to control or reduce those risks (Hazard identification and risk assessment). Twenty-seven staff members were trained in Safety Management Training Course (SAMTRAC) where they gained both foundational and fundamental knowledge critical to occupational health, safety and environment management. Monthly checklists have been submitted in order to track the compliance of the implementation of the Occupational Health and Safety Act requirements at each office or facility.

The Departmental Security Committee has been reconstructed during this reporting period to ensure the representation of senior managers accountable for security matters at all DSD offices, service points and facilities. The Committee remains functional and meets on a quarterly basis. It oversaw the implementation of recommendations of the security audit and information security appraisal that were done by SAPS and the State Security Agency (SSA), respectively.

The Department has also recognised the need to develop, implement and maintain policies, programmes and procedures to assist in a major business disruption hence the development of the BCP. Included in the BCP is the Water Response Plan, Fire Response Plan and Electricity Continuity Plan. The BCP outlines the steps the Department will initiate to recover systems and ensure continuity of critical business functions with minimal resources.

7. Portfolio Committees

Date	Issue	Departmental Response	Standing Committee
19 June 2018	<p>During the briefing the Standing Committee resolved that the Department submit responses to the following questions:</p> <ul style="list-style-type: none"> • Does the DSD have learnership programmes? What is a learnership within the context of the DSD? • What is the process used by the Department to identify facilities that can be used for assisted and independent living and when will DSD finalise this process? • What are the specialised services that are provided to Persons with Disabilities by the NPOs? Please provide examples? • If DSD experiences challenges with social workers also having to obtain birth certificates where necessary to conclude Children's Court Inquiries. Is the Department addressing these challenges with the Department of Home Affairs? Also, how does the DSD assist children who do not have birth certificates but are eligible for Child Support Grant? • Are there any records of the total number of children without birth certificates? If so, how many children that are with without birth certificates in the Western Cape? • With regards to children that are not completing the diversion programmes in the CYCC's. What is the DSD doing to enable them to complete the programme? • With respect to poverty alleviation, why has the budget not increased much, what formula is used to determine it? • In which areas are the feeding sites that the Department is funding in the province and what does the DSD funds at these sites? • With regards to children in funded ECD's. Has there been any benchmarking with other province to look at whether the provincial DSD has the same criteria for registration as other provinces? • Why DSD does not set target (as a percentage) with regard to children in conflict with the law? • With regards to protective workshops and the issue of not reaching targets because of participants that are sometimes employed outside of the workshop. What does this mean – outside employment? 	The requested information was submitted to the Committee coordinator on 31 July 2018.	Community Development

Date	Issue	Departmental Response	Standing Committee
	<ul style="list-style-type: none"> • What are the reasons for the ECD practitioner not receiving their certificates after completing the ECD training? Does the DSD have any statistics on who completed training but have not yet received their certificates? • What happens when a youth is referred to a CYCC and bed space is not available? What happens to the youth? • What is the reason for not receiving funding for National Youth Programme? • We keep on saying that women empowerment is implemented transversally, what has been implemented transversally with respect to Women's Empowerment Programme? • Why DSD cannot reach the target for older persons in residential facilities whilst there is a long list of people that are waiting for the bed space in these facilities? • Does DSD have a plan to increase the number of residential facilities for Persons with Disabilities form 35? Where are the 35 facilities located? • What is DSD doing to address the shortage of material in the protective workshops? What is the status? • What is the plan for ensuring that children attend and complete diversion program? Seeing that a reason for not reaching the target is that they don't complete. • The feeding program of the DSD isn't the same as the SASSA program. Aren't we implementing programmes that SASSA should be implementing? What is the relationship between SASSA and DSD? • Number of youth linked to jobs and skills development. How many have been linked to active job and skills programmes? Also, what kind of skills programme are offered? How long is the training? • How are the transversal programmes benefitting women? • Does austerity measure impact on the budget of the MEC? If so, how? 		
	<p>During the briefing the Standing Committee recommended that the Department request the institutions that provided training to the ECD practitioners to issue confirmation letters stating that the practitioners have completed the ECD training and are waiting for the certificates.</p>	<p>The Department acknowledged the recommendation made by the Committee.</p>	
	<p>During the briefing the Standing Committee resolved that the Department provide them with the following documents:</p>	<p>The requested information was submitted to the</p>	

Date	Issue	Departmental Response	Standing Committee
	<ul style="list-style-type: none"> • The breakdown of the ECD's and the Partial Care budget for 2017/2018 financial year and a detailed breakdown of what the DSD is funding ECD's for. • A detailed breakdown of what the R15 funding is used for in the ECD's. • The curriculum that ECD's follow and how is it monitored to ensure proper implementation and compliance of the curriculum by the ECD's. • A detailed information on the process to be followed by old persons to access the assisted and independent living facilities that are funded by the DSD. • A list of sites for the poverty alleviation initiatives in the province. 	Committee coordinator on 31 July 2018.	
9 October 2018	<p>During the briefing the Standing Committee recommended that the Department:</p> <ul style="list-style-type: none"> • Visit the De Doorns communities and assist in addressing the challenges that are facing the youth, including the challenge of malnutrition in the area. • Provide an update on challenges of ECD's that are struggling to comply structurally in all municipalities and the Department's intervention. 	The Department acknowledged the recommendation made by the Committee.	Community Development
	<p>During the briefing the Standing Committee resolved that the Department provide them with the following documents:</p> <ul style="list-style-type: none"> • A list of NPOs that closed down in the province from 2014 to 2018. • A detailed list of the 49 day-care centres that were funded during the 2017/2018 financial year. • A report on the research conducted on the Diversion Programmes. • The total number of children who are in the Early Release Programme in the province. • A copy of the Child Protection Prevention and Early Intervention Strategy once the document is finalised. • All documentation on the deviations of DSD Supply Chain Management during the past three years. This should include information on what has been put in place by the Department to correct this irregular expenditure. • Detailed information on the reported incidents involving the foster-care cases. • Number of young people in CYCC's who come from foster families. • A list of bursary beneficiaries in the employment of the Department according to salary levels. • Detailed information on the number of people from Imizamo Yethu who benefited from the Undue Hardship programmes. 	The requested information was submitted to the Committee coordinator on 18 January 2019.	Community Development

Date	Issue	Departmental Response	Standing Committee
	<ul style="list-style-type: none"> • A detailed list of people who and areas that benefitted from the Social Relief Programme in Imizamo Yethu in 2017/2018 financial year. • The Thula-Thula Report on the Hout Bay fire victims between 2017/2018. • A list of NPOs and areas that the Department stopped funding. • A report on the screening of 1 000 children who were assessed at 50 sites in eight communities as stated on page 72 of the Annual Report of the Department. • List of illegal ECD's and the reasons. • The Department to supply the Committee with all the documentation as a proof of the process followed when the Department applied for the position of the Chief Director for Service Delivery Management and Co-ordination to be unfunded. 		
8 March 2019	The Committee resolved to invite the Department to brief the Committee on its Implementation Plan of Action to Reduce Child Murders in the Province.	The Department briefed the Committee.	Community Development
	The Committee recommended that the Department should strengthen the Gender-Based Violence Programme in Kraaifontein.	The Department acknowledged the recommendation made by the Committee.	Community Development
	The Committee requested the Department to provide it with a detailed breakdown of the budget allocation for the Youth Development Programme in the current financial year.	The requested information was submitted to the Committee coordinator on 22 March 2019.	Community Development

8. Standing Committee on Public Accounts (SCOPA) Resolutions

The Committee noted the audit opinion of the AGSA regarding the annual financial statements for the 2017/18 financial year of the Department, having obtained an unqualified audit report with findings on pre-determined objectives. This audit opinion remains unchanged from the 2015/16 financial year.

Audit Opinion

The AGSA raised no findings with the Department on compliance with laws and regulations, or predetermined objectives.

Financial Management

During the 2017/18 financial year, the Department spent R2.104 billion of a budget of R2.110 billion, resulting in an overall under-expenditure of R6.4 million (0.30%).

The overall underspending within the Department was due to the underspending on compensation of employees. This was due to not finding suitable candidates, internal promotions and staffs exits in the following programmes:

- Programme 1: Administration (R2.652 million)

The underspending of CoE was due to internal promotions, not finding suitable candidates, staff exits, and social worker graduates not contracted for the entire financial year.

- Programme 2: Social Welfare Services (R658 000)

The underspending of CoE was due to internal promotions, not finding suitable candidates and staff exits.

- Programme 3: Children and Services (R1.152 million)

The underspending of CoE was due to internal promotions, not finding suitable candidates and staff exits. The underspending on Transfers and Subsidies was as a result of non-compliant NPOs, and under the ECD Conditional Grant due to the Quantity Surveyor not being contracted for the entire financial year.

- Programme 4: Restorative Services (R1.3 million)

The underspending of CoE was due to internal promotions, not finding suitable candidates and staff exits.

- Programme 5: Development and Research (R641 000)

The underspending of CoE was due to internal promotions, not finding suitable candidates and staff exits.

The Committee further notes that the Department collected R2.5 million, from an estimated collection target of R1 million, which resulted in an over-collection of R1.5 million. Similarly, for the 2016/17 financial year, the revenue budget of the Department of R963 000 was exceeded by R1.15 million, which resulted in a departmental collection receipt of R2.078 million.

The revenue over-collection was due to the following factors:

- Sale of goods and services other than capital assets;
- Interest, dividends and rent on land; and
- Financial transactions in assets and liabilities.

For the 2017/18 financial year, the Department has incurred irregular expenditure of R4.6 million, of which R3.3 million is awaiting condonation. The irregular expenditure was due to non-compliance within the Supply Chain Management procedures/ guidelines.

The Committee notes that the Department did not incur any fruitless and wasteful expenditure for the 2017/18 financial year.

Background/ Concern	Resolutions	Action date	Action taken
<p>Pages: 3 – 6 of the Audit Committee briefing document to the Public Account Committee (PAC)</p> <p>Heading: "3.5: Internal Controls"</p> <p>The Committee takes cognisance of the fact that the Audit Committee noted major areas for improvement for the Department, during the performance of its work during the 2017/18 financial year.</p> <p>Description:</p> <p>The major areas included the following:</p> <ul style="list-style-type: none"> • Crime Prevention and support – Metro South; • Crime Prevention and support – Cape Winelands; and • Early Childhood Development. 	<p>That the Department brief the Committee on the risks and major areas for improvement, as identified by the Audit Committee, during the 2017/18 financial year, including the mechanisms that were developed and introduced to address these challenges.</p>	<p>To be scheduled by the PAC.</p>	<p>No</p>

9. Prior Modifications to Audit Reports (2018/19)

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
<p>● Unqualified conclusion on usefulness and reliability</p> <p>Unqualified Audit Opinion: the reported performance information for Programme 2 - social welfare services is useful and reliable, in accordance with the applicable criteria as developed from the performance management and reporting framework</p> <p>Unqualified Audit Opinion: the reported performance information for Programme 3 – children and families is useful and reliable, in accordance with the applicable criteria as developed from the performance management and reporting framework</p>	<p>2017/18</p>	<p>-</p>

10. Internal Control Unit

The unit's focus for the year under review was mainly on the areas of Good Governance, Assurance Services and Loss Control Management.

Good Governance

The Department performed the following functions with regards to internal controls:

- Report monthly on status of Irregular, Unauthorised and Fruitless and Wasteful Expenditure (IYM).
- Manage Irregular, Unauthorised and Fruitless and Wasteful Expenditure case files.
- Perform investigations on Irregular, Unauthorised and Fruitless and Wasteful Expenditure.
- The Department utilises the ORACLE system to manage Irregular, Unauthorised and Fruitless and Wasteful Expenditure.
- Monitoring of the implementation of internal and external audit recommendations as well as those of the MPAT and CGRO.
- Maintain a register on Gifts and Donation for the Department and report quarterly for inclusion in the Interim and Annual Financial Statements.
- Coordinated the Enterprise Risk Management Committee meetings.
- Reviewing of the Financial and Supply Chain Management Delegations.
- Report monthly on payments not made within 30 days to Provincial Treasury.
- Perform investigations on payments not made within 30 days.
- The Department recognises the following stakeholders, namely, the Audit Committee, Internal Audit, Provincial Treasury and the Auditor-General of South Africa in finalising matters.
- Three Finance Forums were held with the Regional Offices and Facilities.

Assurance Services

For the year under review, the following were performed in the Department:

- Compliance testing was performed from 25 March 2019 to 29 March 2019 at five regional offices on payment vouchers, finalise outstanding requests for information pertaining to non-compliance findings, as well as providing support to the financial staff.
- Verification of payments after processing in order to ensure validity and accuracy-audit readiness (+/- 39,163 payments)
- All documents were scanned for safekeeping and as a measure to prevent misplacements or duplicate payments.

Loss Control and Fraud

- The Department utilises the ORACLE Loss Control system to manage losses due to theft, damages etc.;
- The Department recognises the following stakeholders, namely, the South African Police Services, Corporate Services Centre – Legal Services, Government Motor Transport and Provincial Treasury in finalising matters; and
- For the period under review 246 (GG Vehicles accidents and damages, assets) cases were finalised and written off.

11. Internal Audit and Audit Committees

Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department. It should assist the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes. The following key activities are performed in this regard:

- Assess and make appropriate recommendations for improving the governance processes in achieving the department's objectives;
- Evaluate the adequacy and effectiveness and contribute to the improvement of the risk management process;
- 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.

Internal Audit work completed during the year under review for the Department included six assurance engagements and 12 follow-up areas. The details of these engagements are included in the Audit Committee report.

The Audit Committee is established as an oversight body, providing independent oversight over governance, risk management and control processes in the Department, which include oversight and review of the following:

- Internal Audit function;
- External Audit function (Auditor-General of South Africa - AGSA);
- Departmental Accounting and reporting;
- Departmental Accounting Policies;
- AGSA management and audit report;
- Departmental In year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-determined objectives;
- Ethics and Forensic Investigations.

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
Mr Ameen Amod	MBA; CIA; CGAP; CRMA; BCOM	External	N/a	01 January 2019 (2 nd term)	N/a	7
Ms Judy Gunther	CIA; AGA; CRMA; Masters in Cost Accounting; BCompt	External	N/a	01 January 2016 (2 nd term)	31 December 2018	5
Mr Francois Barnard	MComm (Tax); CA(SA); Postgrad Diploma in Auditing; CTA BCompt (Honours); BProc	External	N/a	01 January 2016 (2 nd term)	31 December 2018	5
Mr Kerry Larkin	B Compt; ND FIS; FIASA CIA; CRMA; CCSA	External	N/a	01 January 2018 (1 st term)	31 August 2018	3
Mr Ebrahim Abrahams	B Com Hons	External	N/a	1 January 2019	N/a	2
Mr Pieter Strauss	B Acc; B Com Hons; CA (SA)	External	N/a	1 January 2019	N/a	2
Ms Annelise Cilliers	B Compt Hons CA (SA)	External	N/a	1 January 2019	N/a	2

12. Audit Committee Report

We are 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 38 (1) (a) (ii)** of the **Public Finance Management Act (PFMA) and National Treasury Regulations 3.1**. The Audit Committee also reports that it has adopted an appropriate formal Terms of Reference, has regulated its affairs in compliance with these Terms and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

In line with the 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 adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

The following internal audit engagements were approved by the Audit Committee and completed by Internal Audit during the year under review. Internal Audit provided assurance on the adequacy, effectiveness and efficiency of selected controls:

Assurance Engagements:

- DPSA Directive Delegations
- Child Care & Protection
- Social Relief of Distress
- Transfer Payments
- Partnership Development
- Records Management

Follow-ups:

- Child Care & Protection
- Early Childhood Development
- Older Persons
- Transfer Payments
- Services to Persons with Disabilities
- Victim Empowerment
- Crime Prevention & Support: Cape Winelands
- Crime Prevention & Support: Metro South
- Poverty Alleviation
- Sustainable Livelihoods
- Child Care & Protection: Metro South
- Youth Development

The internal audit plan was completed for the year. The areas for improvements, as noted by internal audit during performance of their work, were agreed to by management. The Audit committee continues to monitor the actions on an on-going basis.

In-Year Management and Monthly/Quarterly Report

The Audit Committee is satisfied with the content and quality of the quarterly in-year management and performance reports issued during the year under review by the Accounting Officer of the Department in terms of the Treasury Regulations and the Division of Revenue Act.

Evaluation of Financial Statements

The Audit Committee has:

- Reviewed and discussed the audited Annual Financial Statements to be included in the Annual report, with the Auditor-General South Africa (AGSA) and the Accounting Officer;
- Reviewed the AGSA's Management Report and Management's responses thereto;
- Reviewed changes to accounting policies and practices as reported in the Annual Financial Statements; and
- Reviewed material adjustments resulting from the audit of the Department.

Compliance

The Audit Committee has reviewed the Department's processes for compliance with legal and regulatory provisions.

Provincial Forensics Services

The Provincial Forensic Services presented us with statistics. The Audit Committee Monitors the progress of the PFS reports on a quarterly basis. There were no matters brought to our attention that required further reporting by the Audit Committee.

Performance Information

The Audit Committee has reviewed the information on predetermined objectives as reported in the Annual Report.

Report of the Auditor-General South Africa

The Audit Committee has, on a quarterly basis, reviewed the Department's implementation plan for audit issues raised in the prior year. The Audit Committee has met with the AGSA to ensure that there are no unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings raised by the AGSA are monitored by the Audit Committee on a quarterly basis.

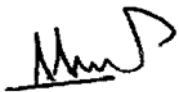
The Audit Committee concurs and accepts the AGSA's opinion regarding the Annual Financial Statements, and proposes that these audited Annual Financial Statements be accepted and read together with their report.

The Audit Committee commends the Department for maintaining an unqualified audit opinion with no material findings.

The Audit Committee wishes to express their appreciation to the management of the Department, the AGSA and the WCG Corporate Assurance Branch for the co-operation and information they have provided to enable us to compile this report.

Conclusion

While the audit committee commends the Department for attaining an unqualified audit without material findings, the audit committee is concerned about its cost impact. This cost of compliance has the ability to displace scarce resources from service delivery to audit outcomes.



Mr Ameen Amod

Chairperson of the Social Cluster Audit Committee

Department of Social Development

31 July 2019

Part D: Human Resource Management

1. Introduction

Our unique contribution to the work of the Western Cape Government is as a result of the persistent, and often selfless, efforts of the people within the Department of Social Development.

To consistently deliver improved services to the citizens of the Western Cape Province is not without its own challenges. The modern people management landscape has shifted significantly in recent years and requires complex navigation between a range of competing variables.

Apart from the fact that these variables are inter-dependent and inter-related, they are also governed by stringent rules and regulations, which prove difficult when retention and attraction initiatives are explored.

These include balancing service delivery imperatives, the attraction and retention of critical and scarce skills, workforce empowerment, career management, succession planning, employment equity and creating an enabling environment where employees are able to thrive. Further to this, the Department is required to function within an austere environment, which demands that managers consider the impact of "doing more with less".

Despite the changing patterns and increased demands impacting on the modern workplace, the consistent hard work of our people, has resulted in remarkable achievements and service delivery improvement during the year under review.

2. Status of People Management at the Department

2.1 Departmental Workforce Planning

The role of Workforce Planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process the Department annually assesses its workforce profile against current and future organisational needs.

The aim of this assessment is to identify to what extent the current workforce profile addresses the key people management outcomes that would guarantee service continuity and value.

The Workforce Plan 2017-2022, is therefore aligned to the vision and mission of the Department's Strategic Plan, as well as the People Management Strategy.

The assumptions on which this Workforce Plan was developed ensure that strategies (as per the listed priorities) would achieve its outcomes:

- Competent people in the right numbers at the right place at the right time with the right attitude;
- Health and Wellness services and health and safety interventions delivered to employees;
- Leaders that are exemplars of the behaviours associated with the organisation's values;
- Highly engaged people; and
- A citizen-centric performance culture.

2.2 Employee Performance Management

The purpose of Performance Management is to increase performance by encouraging individual commitment, accountability and motivation.

All employees are required to complete a performance agreement before 31 May each year. The agreement is in essence a contract between the employer and the employee containing the projects, programmes, activities, expectations and standards for the required delivery. In order to facilitate a standardised administration process, the Western Cape Government has devised an electronic system, namely PERMIS (Performance Management Information System) that allows for the entire performance management process to be captured, monitored and managed.

The performance management process requires that a mid-year review and an annual assessment is conducted, but that the operational targets and achievements linked to the performance agreement be monitored and communicated on an ongoing basis. In instances where targets or performance expectations are not met, the gaps are addressed through the management of poor performance. In this context, a performance consulting unit has been established within the Corporate Services Centre (Chief Directorate: People Management Practices) to assist line managers (people managers) in dealing with poor performance. The process is developmental, however, in instances where individuals have been identified as poor performers in terms of the legislative framework, they are required to subject themselves to a developmental plan or alternatively to disciplinary action.

2.3 Employee Wellness

The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee well-being and is largely preventative in nature, offering both primary and secondary services.

The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, advocacy).

A quarterly report is prepared by the Directorate: Organisational Behaviour within the Corporate Service Centre that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the Department of Public Service and Administration (DPSA) is a requirement and such reporting focuses on four areas namely, HIV/ AIDS, Health and Productivity, Wellness Management and Safety Health Environment and Quality (SHEQ).

3. People Management Oversight Statistics

3.1 Personnel related expenditure

The following tables summarise final audited expenditure by programme (Table 3.1.1) and by salary bands (Table 3.1.2).

The figures in Table 3.1.1 are drawn from the Basic Accounting System and the figures in Table 3.1.2 are drawn from the Personnel Salary (PERSAL) system. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the total expenditure reflected on these systems.

The key in the table below is a description of the Programmes within the Department. Programmes will be referred to by their number from this point forward.

Programme	Programme Designation
Programme 1	Administration
Programme 2	Social Welfare Services
Programme 3	Children and Families
Programme 4	Restorative Services
Programme 5	Development and Research

Table 3.1.1: Personnel expenditure by programme, 2018/19

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Ave. personnel expenditure per employee (R'000)	Number of Employees remunerated
Programme 1	223 696	170 119	1 743	35 475	76.05%	307.63	553
Programme 2	886 031	415 917		57 012	46.94%	377.76	1 101
Programme 3	683 807	32 098		1 228	4.69%	439.70	73
Programme 4	387 914	161 830		105 347	41.72%	251.68	643
Programme 5	50 032	16 231		987	32.44%	541.03	30
Total	2 231 480	796 195	1 743	202 049	35.68%	331.75	2 400

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister. The number is accumulative and not a snapshot as at a specific date.

Table 3.1.2: Personnel expenditure by salary band, 2018/19

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Lower skilled (Levels 1-2)	4 072	0.51%	42.86	95
Skilled (Levels 3-5)	158 371	19.89%	207.84	762
Highly skilled production (Levels 6-8)	379 842	47.71%	329.44	1 153
Highly skilled supervision (Levels 9-12)	225 408	28.31%	615.87	366
Senior management (Levels 13-16)	28 502	3.58%	1 187.58	24
Total	796 195	0.51%	331.75	2 400

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister. The number is accumulative and not a snapshot as at a specific date.

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. These tables do not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. In each case, the table provides an indication of the percentage of the personnel expenditure that was used for these items.

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2018/19

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Programme 1	126,493	15.8	939	0.1	4,928	0.6	9,299	1.2
Programme 2	294,519	36.8	3,652	0.5	12,166	1.5	22,038	2.8
Programme 3	23,085	2.9	204	0.0	674	0.1	1,391	0.2
Programme 4	111,707	14.0	878	0.1	6,866	0.9	10,405	1.3
Programme 5	11,517	1.4	0	0.0	389	0.0	745	0.1
Total	567,321	70.9	5,673	0.7	25,023	3.1	43,878	5.5

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2018/19

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Interns	1,276	0.2	0	0.0	0	0.0	0	0.0
Lower skilled (Levels 1-2)	1,740	0.2	6	0.0	141	0.0	203	0.0
Skilled (Levels 3-5)	105,367	13.2	849	0.1	8,174	1.0	12,499	1.6
Highly skilled production (Levels 6-8)	267,961	33.5	3,481	0.4	12,260	1.5	22,464	2.8
Highly skilled supervision (Levels 9-12)	172,513	21.6	1,336	0.2	4,186	0.5	8,317	1.0

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Senior management (Levels 13-16)	18,464	2.3	0	0.0	262	0.0	394	0.0
Total	567,321	70.9	5,673	0.7	25,023	3.1	43,878	5.5

3.2 Employment and Vacancies

The following tables summarise the number of active posts on the establishment, the number of employees (excluding interns and the Minister), and the percentage active vacant posts as at the end of the financial year. This information is presented in terms of three key variables, namely: Programme (Table 3.2.1), Salary Band (Table 3.2.2) and Critical Occupations (Table 3.2.3). All information in this section is provided as a snapshot as at the end of the financial year under review.

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2019

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	444	431	2.9%
Programme 2	1,072	1,054	1.7%
Programme 3	72	68	5.6%
Programme 4	612	597	2.5%
Programme 5	31	31	-
Total	2231	2181	2.2%

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2019

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	27	27	0.0
Skilled (Levels 3-5)	930	910	2.2
Highly skilled production (Levels 6-8)	983	963	2.0
Highly skilled supervision (Levels 9-12)	267	257	3.7
Senior management (Levels 13-16)	24	24	0.0
Total	2231	2181	2.2%

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2019

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Child and Youth Care Worker	381	378	0.8
Education Officer	25	23	8.0
Social Worker	1045	1023	2.1
State Accountant	38	37	2.6
Supply Chain Management Practitioner	12	12	0.0
Total	1501	1473	1.9%

Note: Critical occupations - refer to occupations that are critical for service delivery. If these occupations are not present in the Department, the function/services will collapse.

3.3 Job Evaluation

Job evaluation was introduced as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities are required to evaluate each new post in his or her organisation or re-evaluate any post where the post mandate or content has significantly changed. This job evaluation process determines the grading and salary level of a post. It should be understood that Job Evaluation and Staff Performance Management differ in the sense that Job Evaluation refers to the value/weighting of the activities that are associated with the post and Staff Performance Management refers to the review of an individual's performance.

Table 3.3.1: Job evaluation, 1 April 2018 to 31 March 2019

Salary Band	Number of active posts as at 31 March 2019	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	27	0	0.0	0	0.0	0	0.0
Skilled (Levels 3-5)	930	1	0.0	0	0.0	0	0.0
Highly skilled production (Levels 6-8)	983	1	0.0	0	0.0	0	0.0
Highly skilled supervision (Levels 9-12)	267	1	0.0	0	0.0	0	0.0
Senior Management Service Band A (Level 13)	19	5	0.2	0	0.0	0	0.0
Senior Management Service Band B (Level 14)	4	2	0.1	0	0.0	0	0.0
Senior Management Service Band C (Level 15)	1	0	0.0	0	0.0	0	0.0
Total	2231	10	0.4	0	0.0	0	0.0

Note: The "Number of posts evaluated" per Salary Band reflects the Final Approved Post Level after Job Evaluation.

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2018 to 31 March 2019

Beneficiaries	African	Coloured	Indian	White	Total
None					

Note: Table 3.3.2 is a breakdown of posts upgraded in table 3.3.1.

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation or where higher notches awarded to employees within a particular salary level. Each salary level consists of 12 notches. Reasons for the deviation are provided in each case.

Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2018 to 31 March 2019

Major Occupation	Number of employees	Job evaluation level	Remuneration on a higher salary level	Remuneration on a higher notch of the same salary level	Reason for deviation
None					

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2018 to 31 March 2019

Beneficiaries	African	Coloured	Indian	White	Total
None					

3.4 Employment Changes

Turnover rates provide an indication of trends in the employment profile of the Department during the year under review. The following tables provide a summary of turnover rates by salary band (Table 3.4.1) and by critical occupation (Table 3.4.2). This section does not include information related to interns.

Table 3.4.1: Annual turnover rates by salary band, 1 April 2018 to 31 March 2019

Salary Band	Number of employees as at 31 March 2018	Turnover rate 2017/18	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2018/19
Lower skilled (Levels 1-2)	17	15.4	8	0	5	0	29.4
Skilled (Levels 3-5)	684	4.8	71	5	36	9	6.6
Highly skilled production (Levels 6-8)	1061	8.7	113	2	84	4	8.3
Highly skilled supervision (Levels 9-12)	355	10.4	11	2	22	4	7.3
Senior Management Service Band A (Level 13)	19	5.0	0	0	0	0	0.0
Senior Management Service Band B (Level 14)	4	0.0	0	0	0	0	0.0
Senior Management Service Band C (Level 15)	1	0.0	0	0	0	0	0.0
Total	2141	7.2	203	9	147	17	7.7
			212		164		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally)

The number of exits include Social Work Graduates who were appointed on contract and subsequently took up permanent positions within the Department.

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2018 to 31 March 2019

Critical Occupation	Number of employees as at 31 March 2018	Turnover rate 2017/18	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2018/19
Child and Youth Care Worker	357	4.3	41	0	15	0	4.2
Education Officer	24	9.1	6	0	4	0	16.7
Social Worker	1002	5.6	101	0	59	0	5.9
State Accountant	39	4.3	2	0	3	0	7.7
Supply Chain Management Practitioner	11	23.1	1	0	0	0	0.0
Total	1433	5.3	151	0	81	0	5.7
			151		81		

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2018 to 31 March 2019

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2018
Death	6	3.7	0.3
Resignation *	86	52.4	4.0
Expiry of contract	26	15.9	1.2
Dismissal – operational changes	0	0.0	0.0
Dismissal – misconduct	5	3.0	0.2
Dismissal – inefficiency	0	0.0	0.0
Discharged due to ill-health	2	1.2	0.1
Retirement	22	13.4	1.0
Employee initiated severance package	0	0.0	0.0
Transfers to Statutory	0	0.0	0.0
Transfers to other Public Service departments	17	10.4	0.8
Total	164	100.0	7.7

Note: Table 3.4.3 identifies the various exit categories for those staff members who have left the employ of the Department.

* Resignations are further discussed in tables 3.4.4 and 3.4.5.

Table 3.4.4: Reasons why staff resigned, 1 April 2018 to 31 March 2019

Resignation Reasons	Number	% of total resignations
Change of Occupation	24	27.9
Further Studies	1	1.2
Health Related	2	2.3
Insufficient Progression Possibilities	2	2.3
Nature of Work	2	2.3
No Reason Provided	50	58.1
Permanent Position	1	1.2
Personal/Family	3	3.5
Starting Own Business	1	1.2
Total	86	100.0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2018 to 31 March 2019

Age group	Number	% of total resignations
Ages <19	0	0.0
Ages 20 to 24	1	1.2
Ages 25 to 29	18	20.9
Ages 30 to 34	26	30.2
Ages 35 to 39	14	16.3
Ages 40 to 44	12	14.0
Ages 45 to 49	3	3.5
Ages 50 to 54	8	9.3
Ages 55 to 59	1	1.2
Ages 60 to 64	3	3.5
Ages 65 >	0	0.0
Total	86	100.0

Table 3.4.6 Employee initiated severance packages.

Total number of employee initiated severance packages offered in 2018/19	None
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Table 3.4.7: Promotions by salary band, 1 April 2018 to 31 March 2019

Salary Band	Number of Employees as at 31 March 2018	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary level	Notch progressions as a % of total employees
Lower skilled (Levels 1-2)	17	0	0.0	6	35.3
Skilled (Levels 3-5)	684	1	0.1	298	43.6
Highly skilled production (Levels 6-8)	1061	12	1.1	287	27.0
Highly skilled supervision (Levels 9-12)	355	18	5.1	133	37.5
Senior management (Levels 13-16)	24	0	0.0	21	87.5
Total	2141	31	1.4	745	34.8

Note: Promotions reflect the salary level of an employee after he/she was promoted.

Table 3.4.8: Promotions by critical occupation, 1 April 2018 to 31 March 2019

Critical Occupation	Number of Employees as at 31 March 2018	Promotions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees in critical occupations
Child and Youth Care Worker	357	1	0.3	76	21.3
Education Officer	24	0	0.0	16	66.7
Social Worker	1002	14	1.4	186	18.6
State Accountant	39	1	2.6	24	61.5
Supply Chain Management Practitioner	11	1	9.1	8	72.7
TOTAL	1433	17	1.2	310	21.6

Note: Promotions reflect the salary level of an employee after he/she was promoted.

3.5 Employment Equity

Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2019

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	1	0	0	0	0	0	0	1
Senior management (Levels 13-14)	2	6	0	3	1	6	0	5	0	0	23
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	27	82	0	10	56	168	2	35	0	0	380
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	110	173	1	14	253	459	6	47	0	0	1063
Semi-skilled and discretionary decision making (Levels 3-5)	108	190	1	5	131	249	0	12	0	0	696
Unskilled and defined decision making (Levels 1-2)	3	5	0	0	6	4	0	0	0	0	18
Total	250	456	2	33	447	886	8	99	0	0	2181
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	250	456	2	33	447	886	8	99	0	0	2181

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational levels include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level.

For the number of employees with disabilities, refer to Table 3.5.2.

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2019

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	1	0	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	2	0	2	3	3	0	1	0	0	13
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	1	0	1	1	4	0	1	0	0	10
Semi-skilled and discretionary decision making (Levels 3-5)	2	2	0	0	1	0	0	0	0	0	5
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	6	6	0	3	5	7	0	2	0	0	29
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	6	6	0	3	5	7	0	2	0	0	29

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational level include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level.

Table 3.5.3: Recruitment, 1 April 2018 to 31 March 2019

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	1	0	0	2	6	0	2	0	0	13
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	16	10	0	3	27	53	0	6	0	0	115
Semi-skilled and discretionary decision making (Levels 3-5)	12	19	0	0	18	26	0	1	0	0	76
Unskilled and defined decision making (Levels 1-2)	1	1	0	0	4	2	0	0	0	0	8
Total	31	31	0	3	51	87	0	9	0	0	212
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	31	31	0	3	51	87	0	9	0	0	212

A = African; C = Coloured; I = Indian; W = White.

Note: Recruitment refers to the appointment of new employees to the staff establishment of the Department, but exclude interns. The totals include transfers from other government departments and / or institutions, as per Table 3.4.1.

Table 3.5.4: Promotions, 1 April 2018 to 31 March 2019

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	8	0	0	1	8	0	1	0	0	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	4	2	0	0	2	4	0	0	0	0	12
Semi-skilled and discretionary decision making (Levels 3-5)	1	0	0	0	0	0	0	0	0	0	1
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	5	10	0	0	3	12	0	1	0	0	31
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	5	10	0	0	3	12	0	1	0	0	31

A = African; C = Coloured; I = Indian; W = White.

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department, as per Table 3.4.7.

Table 3.5.5: Terminations, 1 April 2018 to 31 March 2019

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	4	6	0	1	5	8	0	2	0	0	26
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	4	16	0	3	22	37	0	6	0	0	88
Semi-skilled and discretionary decision making (Levels 3-5)	6	14	0	1	8	16	0	0	0	0	45
Unskilled and defined decision making (Levels 1-2)	0	1	0	0	2	2	0	0	0	0	5
Total	14	37	0	5	37	63	0	8	0	0	164
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	14	37	0	5	37	63	0	8	0	0	164

A = African; C = Coloured; I = Indian; W = White.

Note: Terminations refer to those employees (excluding interns) who have left the employ of the Department, including transfers to other departments, as per Table 3.4.1.

Table 3.5.6: Disciplinary actions, 1 April 2018 to 31 March 2019

Disciplinary Actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Dismissal	1	1	0	0	0	0	0	0	0	0	2
Desertion	0	1	0	0	0	2	0	0	0	0	3
Final Written Warning	1	1	0	0	0	2	0	0	0	0	4
Not Guilty	1	3	0	0	1	1	0	0	0	0	6
Suspension without pay coupled with a Final Written Warning	2	2	0	0	0	0	0	0	0	0	4
Total	5	8	0	0	1	5	0	0	0	0	19
Temporary Employees	0	0	0	0	0	0	0	0	0	0	0
Grand Total	5	8	0	0	1	5	0	0	0	0	19

A = African; C = Coloured; I = Indian; W = White.

Note: The disciplinary actions total refers to formal outcomes only and not headcount. For further information on the outcomes of the disciplinary hearings and the types of misconduct addressed at disciplinary hearings, refer to Tables 3.12.2 and Table 3.12.3.

Table 3.5.7: Skills development, 1 April 2018 to 31 March 2019

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	2	1	0	1	1	2	0	4	11
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	14	37	0	6	31	100	0	15	203
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	53	97	0	11	157	309	2	34	663
Semi-skilled and discretionary decision making (Levels 3-5)	48	99	0	3	51	117	0	6	324
Unskilled and defined decision making (Levels 1-2)	3	4	0	0	3	0	0	0	10
Total	120	238	0	21	243	528	2	59	1211
Temporary employees	0	0	0	0	0	0	0	0	0
Grand total	120	238	0	21	243	528	2	59	1211

A = African; C = Coloured; I = Indian; W = White.

Note: The above table refers to the total number of employees who have received training during the period under review, and not the number of training interventions attended by individuals. For further information on the actual training provided, refer to Table 3.13.2.

3.6 Signing of Performance Agreements by SMS Members

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2018

SMS Post Level	Number of active SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Head of Department	1	1	1	100.0
Salary Level 14	4	4	4	100.0
Salary Level 13	19	19	19	100.0
Total	24	24	24	100.0

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. Furthermore, the table reflects post salary details and not the individual salary level of employees. The allocation of performance-related rewards (cash bonus) for SMS members is dealt with later in the report. Refer to Table 3.8.5 in this regard.

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2018

Reasons for not concluding Performance Agreements with all SMS
Not applicable

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2018

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
None required

3.7 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the SMS by salary level. It also provides information of advertising and the filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken in cases of non-compliance.

Table 3.7.1: SMS posts information, as at 30 September 2018

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100.0%	0	-
Salary Level 14	4	4	100.0%	0	-
Salary Level 13	19	19	100.0%	0	-
Total	24	24	100.0%	0	-

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded.

Table 3.7.2: SMS posts information, as at 31 March 2019

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100.0%	0	-
Salary Level 14	4	4	100.0%	0	-
Salary Level 13	19	19	100.0%	0	-
Total	24	24	100.0%	0	-

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded.

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2019

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
None			

Table 3.7.4: Reasons for not having complied with the filling of active vacant SMS posts – Advertised within 6 months and filled within 12 months after becoming vacant

SMS Level	Reasons for non-compliance
None	

Table 3.7.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts
None

3.8 Employee Performance

The following tables note the number of staff by salary band (table 3.8.1) and staff within critical occupations (3.8.2) who received a notch progression as a result of performance management. (i.e. qualifying employees who scored between 3 – 5 in their performance ratings).

Table 3.8.1: Notch progressions by salary band, 1 April 2018 to 31 March 2019

Salary Band	Employees as at 31 March 2018	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	17	6	35.3
Skilled (Levels 3-5)	684	298	43.6
Highly skilled production (Levels 6-8)	1061	287	27.0
Highly skilled supervision (Levels 9-12)	355	133	37.5
Senior management (Levels 13-16)	24	21	87.5
Total	2141	745	34.8

Table 3.8.2: Notch progressions by critical occupation, 1 April 2018 to 31 March 2019

Critical Occupations	Employees as at 31 March 2018	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Child and Youth Care Worker	357	76	21.3
Education Officer	24	16	66.7
Social Worker	1002	186	18.6
State Accountant	39	24	61.5
Supply Chain Management Practitioner	11	8	72.7
Total	1433	310	21.6

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2017/18, but paid in the financial year 2018/19. The information is presented in terms of race, gender, and disability (Table 3.8.3), salary bands (Table 3.8.4 and Table 3.8.5) and critical occupations (Table 3.8.6).

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2018 to 31 March 2019

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2018	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	80	656	12.2	2,775	34,689
Male	34	228	14.9	1,072	31,524
Female	46	428	10.7	1,703	37,027
Coloured	217	1320	16.4	7,522	34,662
Male	69	458	15.1	2,234	32,372
Female	148	862	17.2	5,288	35,730
Indian	3	10	30.0	118	39,350
Male	0	2	0.0	0	0
Female	3	8	37.5	118	39,350
White	33	127	26.0	1,302	39,459
Male	10	32	31.3	341	34,065
Female	23	95	24.2	962	41,805
Employees with a disability	6	28	21.4	227	37860
Total	339	2141	15.8	11,944	35,233

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2018 to 31 March 2019

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2018	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	2	17	11.8	34	17,006	0.0
Skilled (Levels 3-5)	78	684	11.4	1,861	23,857	0.2
Highly skilled production (Levels 6-8)	164	1061	15.5	5,139	31,338	0.7
Highly skilled supervision (Levels 9-12)	80	355	22.5	4,417	55,207	0.6
Total	324	2117	15.3	11,451	35,342	1.5

Note: The cost is calculated as a percentage of the total personnel expenditure for salary levels 1-12 employees, reflected in Table 3.1.2.

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 01 April 2018 to 31 March 2019

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2018	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	10	19	52.6	302	30,164	1.1
Senior Management Service Band B (Level 14)	4	4	100.0	149	37,304	0.5
Senior Management Service Band C (Level 15)	1	1	100.0	42	42,372	0.1
Total	15	24	62.5	493	32,882	1.7

Note: The cost is calculated as a percentage of the total personnel expenditure for those employees at salary levels 13-16, reflected in Table 3.1.2.

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2018 to 31 March 2019

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2018	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
Child and Youth Care Worker	18	357	5.0	387	21,479	0.1
Education Officer	0	24	0.0	0	0	0.0
Social Worker	104	1002	10.4	4,021	38,667	0.5
State Accountant	5	39	12.8	174	34,708	0.0
Supply Chain Management Practitioner	0	11	0.0	0	0	0.0
Total	127	1433	8.9	4582	36,075	0.6

3.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands (Table 3.9.1) and major occupation (Table 3.9.2). The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 3.9.1: Foreign Workers by salary band, 1 April 2018 to 31 March 2019

Salary Band	1 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% change
None						

Table 3.9.2: Foreign Workers by major occupation, 1 April 2018 to 31 March 2019

Major Occupation	1 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% change
None						

Note: The table above includes non- citizens with permanent residence in the Republic of South Africa.

3.10 Leave Utilisation for the period 1 January 2018 to 31 December 2018

The following tables provide an indication of the use of sick leave (Table 3.10.1) and incapacity leave (Table 3.10.2). In both instances, the estimated cost of the leave is also provided.

Table 3.10.1: Sick leave, 1 January 2018 to 31 December 2018

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Interns	69	58.0	25	75	33.3	3	13
Lower skilled (Levels 1-2)	81	88.9	12	18	66.7	7	31
Skilled (Levels 3-5)	4906	73.6	590	744	79.3	8	2897
Highly skilled production (Levels 6-8)	6963	71.3	897	1135	79.0	8	6869
Highly skilled supervision (Levels 9-12)	2699	72.7	342	404	84.7	8	4512
Senior management (Levels 13-16)	98	56.1	20	24	83.3	5	287
Total	14816	72.2	1886	2400	78.6	8	14,609

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. The three-year sick leave cycle started in January 2016 and ended in December 2018. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2.

Table 3.10.2: Incapacity leave, 1 January 2018 to 31 December 2018

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Interns	0	0.0	0	75	0.0	0	0
Lower skilled (Levels 1-2)	10	100.0	2	18	11.1	5	4
Skilled (Levels 3-5)	1896	100.0	60	744	8.1	32	1154
Highly skilled production (Levels 6-8)	2358	100.0	109	1135	9.6	22	2429
Highly skilled supervision (Levels 9-12)	1097	100.0	50	404	12.4	22	1812
Senior management (Levels 13-16)	26	100.0	3	24	12.5	9	73
Total	5387	100.0	224	2400	9.3	24	5,472

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the Labour Relations Act (LRA).

Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave Determination and Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

Table 3.10.3: Annual Leave, 1 January 2018 to 31 December 2018

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	349	45	8
Lower skilled (Levels 1-2)	482	26	19
Skilled (Levels 3-5)	15809	701	23
Highly skilled production (Levels 6-8)	26230	1068	25
Highly skilled supervision (Levels 9-12)	10529	405	26
Senior management (Levels 13-16)	691	24	29
Total	54090	2269	24

Table 3.10.4: Capped leave, 1 January 2018 to 31 December 2018

Salary Band	Total capped leave available as at 31 Dec 2017	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 31 Dec 2018	Total capped leave available as at 31 Dec 2018
Lower skilled (Levels 1-2)	32	0	0	0	3	32
Skilled (Levels 3-5)	1729	106	6	18	60	1655
Highly skilled production (Levels 6-8)	5313	638	31	21	170	4734
Highly skilled supervision (Levels 9-12)	5891	436	12	36	154	5475
Senior management (Levels 13-16)	223	2	1	2	11	223
Total	13188	1182	50	24	398	12117

Note: It is possible for the total number of capped leave days to increase as employees who were promoted or transferred into the Department, retain their capped leave credits, which form part of that specific salary band and ultimately the departmental total.

Table 3.10.5: Leave pay-outs, 1 April 2018 to 31 March 2019

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs during 2018/19 due to non-utilisation of leave for the previous cycle	158	6	26319
Capped leave pay-outs on termination of service	921	20	46028
Current leave pay-outs on termination of service	1130	119	9499

3.11 Health Promotion Programmes including HIV and AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2018 to 31 March 2019

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	<p>HIV & AIDS Counselling and Testing (HCT) and Wellness screenings were conducted in general. Employee Health and Wellness Services are rendered to all employees in need and include the following:</p> <ul style="list-style-type: none"> • 24/7/365 Telephone counselling; • Face to face counselling (4 session model); • Trauma and critical incident counselling; • Advocacy on HIV&AIDS awareness, including online E-Care services; and • Training, coaching and targeted Interventions where these were required.

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2018 to 31 March 2019

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, 2016? If so, provide her/his name and position.	√		Ms Reygana Shade, Director: Organisational Behaviour, (Department of the Premier).
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.	√		<p>The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to the eleven (11) departments, including the Department of Social Development.</p> <p>A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the eleven (11) client departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and three (3) EHW Practitioners.</p> <p>Budget: R2.756 million</p>

Question	Yes	No	Details, if yes
<p>3. Has the Department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.</p>	√		<p>The Department of the Premier has entered into a service level agreement with ICAS (external service provider) to render an Employee Health and Wellness Service to the eleven departments of the Corporate Services Centre (CSC).</p> <p>The following interventions were conducted: Managerial Referral, Stress and Work-life Balance, Disability and Mental Health, Relationship Enrichment, Diversity Management, Effective Communication, Self-Development, Emotional Impact Assessments, GRIT (Guts, Resilience, Influence and Tenacity), Inspiring Women from Within, Child and Family Care, Employee Information Desk, Eye Screening, HCT and Wellness Screenings.</p> <p>These interventions are based on trends reflected in the quarterly reports and implemented to address employee needs.</p> <p>The targeted interventions for both employees and managers were aimed at personal development; promotion of healthy lifestyles; and improving coping skills. This involved presentations, workshops, group discussions to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. Targeted Interventions were also implemented to equip managers with tools to engage employees in the workplace.</p> <p>Information sessions were also provided to inform employees of the EHW service and how to access the Employee Health and Wellness (EHW) Programme. Promotional material such as pamphlets, posters and brochures were distributed.</p>
<p>4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.</p>	√		<p>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department of Social Development is represented by Ms Thuli Mtheku</p>

Question	Yes	No	Details, if yes
<p>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.</p>	√		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>Under the EHW banner, four EHW Policies were approved which includes HIV & AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace.</p> <p>Further to this, the Department of Health, that is the lead department for HIV & AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p> <p>During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been audited by DPSA against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2017-2022) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.</p>

Question	Yes	No	Details, if yes
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.	√		<p>The Provincial Strategic Plan on HIV & AIDS, STIs and TB 2017-2022 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> • Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees. • Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees. <p>The Department implemented the following measures to address the stigma and discrimination against those infected or perceived to be infective with HIV:</p> <ul style="list-style-type: none"> • Wellness Screenings (Blood pressure, Glucose, Cholesterol, TB, BMI) • HCT Screenings • TB Talks and Screenings • Distributing posters and pamphlets; • Condom distribution and spot talks; and • Commemoration of World AIDS Day and Wellness events.
7. Does the Department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.	√		<p>HCT SESSIONS:</p> <p>The following Wellness and HCT screening sessions were conducted:</p> <p>The Department participated in three HCT and Wellness screening sessions. 58 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's).</p> <p>There were zero clinical referrals for TB, HIV or STIs for further management.</p>
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	√		<p>The impact of health promotion programmes is indicated through information provided through the EHW Contract with ICAS.</p> <p>The EHWP is monitored through quarterly and annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace.</p>

3.12 Labour Relations

The following provincial collective agreements were entered into with trade unions for the period under review.

Table 3.12.1: Collective agreements, 1 April 2018 to 31 March 2019

Total collective agreements	None
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Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the Department for the period.

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2018 to 31 March 2019

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Dismissal	2	10.5
Desertion	3	15.8
Final Written Warning	4	21.1
Not Guilty	6	31.6
Suspension without pay coupled with a Final Written Warning	4	21.1
TOTAL	19	100.0
Percentage of total employment		0.8

Note: Outcomes of disciplinary hearings refer to formal cases only.

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2018 to 31 March 2019

Type of misconduct	Number	% of total
Absent from work without reason or permission	3	15.8
Assault/ attempts or threatens to assault a person	3	15.8
Conduct self in improper / unacceptable manner	1	5.3
Damages and / or causes loss of state property	1	5.3
Fails to comply with or contravenes an act	4	21.1
False statement/ evidence in execution of duty	1	5.3
Intimidates / victimise others	1	5.3

Type of misconduct	Number	% of total
Possesses or wrongfully uses property of state	1	5.3
Prejudices administration of organisation or department	1	5.3
Remunerative work outside the Department without approval	1	5.3
Steals, bribes or commits fraud	2	10.5
Total	19	100.0

Table 3.12.4: Grievances lodged, 1 April 2018 to 31 March 2019

Grievances lodged	Number	% of total
Number of grievances resolved	137	57.6
Number of grievances not resolved	101	42.4
Total number of grievances lodged	238	100.0

Note: Grievances lodged refers to cases that were finalised within the reporting period. Grievances **not resolved** refers to cases where the outcome was **not in favour of the aggrieved**. All cases, resolved and not resolved have been finalised.

Table 3.12.5: Disputes lodged with Councils, 1 April 2018 to 31 March 2019

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	5	45.5
Number of disputes dismissed	6	54.5
Total number of disputes lodged	11	100.0

Note: Councils refer to the Public Service Co-ordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC). When a dispute is "upheld", it means that the Council endorses the appeal as legitimate and credible in favour of the aggrieved. When a dispute is "dismissed", it means that the Council is not ruling in favour of the aggrieved.

Table 3.12.6: Strike actions, 1 April 2018 to 31 March 2019

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

Table 3.12.7: Precautionary suspensions, 1 April 2018 to 31 March 2019

Precautionary suspensions	Number
Number of people suspended	8
Number of people whose suspension exceeded 30 days	7
Average number of days suspended	123 days
Cost (R'000) of suspensions	393

Note: Precautionary suspensions refer to staff who were suspended with full pay, whilst the case was being investigated.

3.13 Skills Development

This section highlights the efforts of the Department with regard to skills development. Table 3.13.1 reflect the training needs as at the beginning of the period under review, and Table 3.13.2 the actual training provided.

Table 3.13.1: Training needs identified, 1 April 2018 to 31 March 2019

Occupational Categories	Gender	Number of employees as at 1 April 2018	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	12	0	4	0	4
	Male	12	0	0	0	0
Professionals (Salary Band 9 - 12)	Female	239	0	294	0	294
	Male	104	0	115	0	115
Technicians and associate professionals (Salary Band 6 - 8)	Female	744	0	1201	0	1201
	Male	296	0	337	0	337
Clerks (Salary Band 3 – 5)	Female	381	0	379	0	379
	Male	297	0	224	0	224
Elementary occupations (Salary Band 1 – 2)	Female	9	0	0	0	0
	Male	8	0	0	0	0

Occupational Categories	Gender	Number of employees as at 1 April 2018	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Sub Total	Female	1398	0	1893	0	1893
	Male	732	0	691	0	691
Total		2130	0	2584	0	2584
Employees with disabilities	Female	13	0	15	0	15
	Male	15	0	15	0	15

Note: The above table identifies the training needs at the start of the reporting period as per the Department's Workplace Skills Plan.

Table 3.13.2: Training provided, 1 April 2018 to 31 March 2019

Occupational Categories	Gender	Number of employees as at 31 March 2019	Training provide during the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	12	0	11	0	11
	Male	11	0	6	0	6
Professionals (Salary Band 9 - 12)	Female	254	0	287	0	287
	Male	113	0	107	0	107
Technicians and associate professionals (Salary Band 6 - 8)	Female	759	0	1123	0	1123
	Male	294	0	306	0	306
Clerks (Salary Band 3 – 5)	Female	391	0	348	0	348
	Male	300	0	300	0	300
Elementary occupations (Salary Band 1 – 2)	Female	10	0	6	0	6
	Male	8	0	11	0	11
Sub Total	Female	1440	0	1779	0	1779

Occupational Categories	Gender	Number of employees as at 31 March 2019	Training provide during the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
	Male	741	0	746	0	746
Total		2181	0	2525	0	2525
Employees with disabilities	Female	14	0	4	0	4
	Male	15	0	16	0	16

Note: The above table identifies the number of training courses attended by individuals during the period under review.

3.14 Injury on Duty

This section provides basic information on injuries sustained whilst being on official duty.

Table 3.14.1: Injury on duty, 1 April 2018 to 31 March 2019

Nature of injury on duty	Number	% of total
Required basic medical attention only	15	25.0
Temporary disablement	43	71.7
Permanent disablement	0	0.0
Fatal	2	3.3
Total	60	100.0
Percentage of total employment		2.5

3.15 Utilisation Consultants

Table 3.15.1: Consultant appointments using appropriated funds

Programme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: work days/ Hours	Contract value in rand	Total number of projects	Total individual consultants	BBBEE level
	None								

Table 3.15.2: Consultant appointments using Donor funds

Programme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: work days/ Hours	Contract value in rand	Total number of projects	Total individual consultants	BBBEE level
	None								

Part E: Financial Information

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1. Report of the Auditor-General

Report of the auditor-general to the Western Cape Provincial Parliament on vote no. 7: Western Cape Department of Social Development

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Department of Social Development set out on pages 167 to 226, which comprise the appropriation statement, the statement of financial position as at 31 March 2019, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Social Development as at 31 March 2019, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2018 (Act No. 1 of 2018) (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the department in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' Code of ethics for professional accountants and parts 1 and 3 of the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA codes) as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

7. The supplementary information set out in pages 227 to 236 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

9. In preparing the financial statements, the accounting officer is responsible for assessing the Western Cape Department of Social Development's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
13. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2019:

Programmes	Pages in the annual performance report
Programme 2: Social Welfare Services	65 to 71
Programme 3: Children and Families	72 to 82

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether

the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

16. I did not raise any material findings on the usefulness and reliability of the reported performance information for these programmes:
- Programme 2: Social Welfare Services
 - Programme 3: Children and Families

Other matters

17. I draw attention to the matters below.

Achievement of planned targets

18. Refer to the annual performance report on pages 65 to 71 and 72 to 82 for information on the achievement of planned targets for the year and explanations provided for the under/over achievement of a number of targets.

Adjustment of material misstatements

19. I identified a material misstatement in the annual performance report submitted for auditing. This material misstatement was on the reported performance information of programme 2: social welfare services and programme 3: children and families. As management subsequently corrected the misstatement, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

20. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
21. I did not raise material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

22. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
23. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
24. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
25. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact.

26. I have nothing to report in this regard.

Internal control deficiencies

27. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. I did not identify any significant deficiencies in internal control.

Other reports

28. I draw attention to the following engagements conducted by various parties that had, or could have, an impact on the matters reported in the Department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

29. A supply chain management compliance assessment report was conducted by the Western Cape Government regarding contracts entered into between a service provider and the department. The compliance assessment was concluded on 29 July 2019 and resulted in the referral to the Western Cape Provincial Forensic Services for conducting a preliminary investigation into issues identified in key findings and recommendations of the report. The preliminary forensic investigation process was not concluded at the date of this auditor's report.

Auditor - General

Cape Town

06 September 2019



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected programmes and on the department's compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Western Cape Department of Health's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease continuing as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2019**

2. Annual Financial Statements

Appropriation Statement

Appropriation per programme									
	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Voted funds and Direct charges									
Programme									
1. Administration	221 611	-	4 504	226 115	223 696	2 419	98.9	202 437	199 785
2. Social Welfare Services	896 017	-	1 405	897 422	886 031	11 391	98.7	844 729	844 071
3. Children and Families	694 783	-	(9 474)	685 309	683 807	1 502	99.8	651 063	649 911
4. Restorative Services	385 265	-	2 649	387 914	387 914	-	100.0	352 879	351 578
5. Development and Research	49 116	-	916	50 032	50 032	-	100.0	59 413	58 772
Programme sub total	2 246 792	-	-	2 246 792	2 231 480	15 312	99.3	2 110 521	2 104 117
Statutory Appropriation									
Total	2 246 792	-	-	2 246 792	2 231 480	15 312	99.3	2 110 521	2 104 117
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				310				1 510	
Actual amounts per Statement of Financial Performance (Total Revenue)				2 247 102				2 112 031	
Actual amounts per Statement of Financial Performance Expenditure					2 231 480				2 104 117

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2019

Appropriation per programme									
Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	1 009 200	(1 682)	4 876	1 012 394	1 000 222	12 172	98.8	926 533	920 604
Compensation of employees	810 964	(619)	-	810 345	798 173	12 172	98.5	743 315	737 386
Salaries and wages	699 092	(4 109)	(283)	694 700	682 708	11 992	98.3	638 532	632 635
Social contributions	111 872	3 490	283	115 645	115 465	180	99.8	104 783	104 751
Goods and services	198 236	(1 063)	4 876	202 049	202 049	-	100.0	183 218	183 218
Administrative fees	264	(18)	-	246	246	-	100.0	208	208
Advertising	1 417	890	-	2 307	2 307	-	100.0	1 145	1 145
Minor assets	1 990	13	2 634	4 637	4 637	-	100.0	2 075	2 075
Audit costs: External	4 211	394	-	4 605	4 605	-	100.0	5 500	5 500
Bursaries: Employees	868	934	-	1 802	1 802	-	100.0	1 121	1 121
Catering: Departmental activities	1 013	(102)	-	911	911	-	100.0	831	831
Communication (G&S)	5 139	(230)	-	4 909	4 909	-	100.0	6 042	6 042
Computer services	2 117	(67)	-	2 050	2 050	-	100.0	2 085	2 085
Consultants: Business and advisory services	792	(17)	-	775	775	-	100.0	418	418
Legal services	2 062	276	787	3 125	3 125	-	100.0	1 032	1 032
Contractors	1 886	311	-	2 197	2 197	-	100.0	2 797	2 797
Agency and support / outsourced services	78 587	1 311	1 301	81 199	81 199	-	100.0	72 730	72 730
Entertainment	85	(21)	-	64	64	-	100.0	83	83
Fleet services (including government motor transport)	21 192	16	-	21 208	21 208	-	100.0	19 801	19 801
Consumable supplies	6 694	(308)	24	6 410	6 410	-	100.0	5 622	5 622
Consumable: Stationery, printing and office supplies	3 830	(88)	8	3 750	3 750	-	100.0	2 967	2 967
Operating leases	3 156	(65)	-	3 091	3 091	-	100.0	3 415	3 415
Property payments	48 737	(954)	-	47 783	47 783	-	100.0	47 121	47 121
Transport provided: Departmental activity	12	-	-	12	12	-	100.0	19	19
Travel and subsistence	6 391	65	97	6 553	6 553	-	100.0	5 339	5 339
Training and development	4 451	(2 708)	-	1 743	1 743	-	100.0	100	100
Operating payments	3 233	(666)	25	2 592	2 592	-	100.0	2 607	2 607
Venues and facilities	92	(20)	-	72	72	-	100.0	152	152
Rental and hiring	17	(9)	-	8	8	-	100.0	8	8
Transfers and subsidies	1 202 823	1 697	(5 959)	1 198 561	1 197 227	1 334	99.9	1 149 580	1 149 105
Departmental agencies and accounts	21	2 311	-	2 332	2 332	-	100.0	2 173	2 173
Departmental agencies (non-business entities)	21	2 311	-	2 332	2 332	-	100.0	2 173	2 173
Non-profit institutions	1 193 909	(720)	(5 959)	1 187 230	1 185 896	1 334	99.9	1 136 782	1 136 307
Households	8 893	106	-	8 999	8 999	-	100.0	10 625	10 625
Social benefits	1 483	546	-	2 029	2 029	-	100.0	2 046	2 046
Other transfers to households	7 410	(440)	-	6 970	6 970	-	100.0	8 579	8 579
Payments for capital assets	33 884	261	1 083	35 228	33 422	1 806	94.9	33 308	33 308
Machinery and equipment	33 884	261	1 083	35 228	33 422	1 806	94.9	33 293	33 293
Transport equipment	26 537	554	-	27 091	25 285	1 806	93.3	22 577	22 577
Other machinery and equipment	7 347	(293)	1 083	8 137	8 137	-	100.0	10 716	10 716
Software and other intangible assets	-	-	-	-	-	-	-	15	15
Payment for financial assets	885	(276)	-	609	609	-	100.0	1 100	1 100
Total	2 246 792	-	-	2 246 792	2 231 480	15 312	99.3	2 110 521	2 104 117

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Programme 1: Administration									
Sub programme	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Office of the MEC	7 833	(158)	-	7 675	7 564	111	98.6	6 868	6 868
2. Corporate Management Services	137 637	802	4 504	142 943	142 943	-	100.0	127 165	127 165
3. District Management	76 141	(644)	-	75 497	73 189	2 308	96.9	68 404	65 752
Total	221 611	-	4 504	226 115	223 696	2 419	98.9	202 437	199 785

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2019

Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	210 983	(2 413)	3 421	211 991	209 572	2 419	98.9	186 805	184 153
Compensation of employees	174 910	(394)	-	174 516	172 097	2 419	98.6	156 937	154 285
Salaries and wages	150 311	(240)	-	150 071	147 785	2 286	98.5	135 247	132 627
Social contributions	24 599	(154)	-	24 445	24 312	133	99.5	21 690	21 658
Goods and services	36 073	(2 019)	3 421	37 475	37 475	-	100.0	29 868	29 868
Administrative fees	110	(9)	-	101	101	-	100.0	66	66
Advertising	1 205	793	-	1 998	1 998	-	100.0	1 062	1 062
Minor assets	1 443	(3)	2 634	4 074	4 074	-	100.0	1 690	1 690
Audit costs: External	4 211	394	-	4 605	4 605	-	100.0	5 500	5 500
Bursaries: Employees	868	934	-	1 802	1 802	-	100.0	1 121	1 121
Catering: Departmental activities	287	(16)	-	271	271	-	100.0	104	104
Communication (G&S)	1 181	(109)	-	1 072	1 072	-	100.0	1 077	1 077
Computer services	2 117	(67)	-	2 050	2 050	-	100.0	2 085	2 085
Consultants: Business and advisory services	775	(12)	-	763	763	-	100.0	404	404
Legal services	2 062	276	787	3 125	3 125	-	100.0	1 032	1 032
Contractors	156	153	-	309	309	-	100.0	458	458
Agency and support / outsourced services	-	4	-	4	4	-	100.0	160	160
Entertainment	80	(20)	-	60	60	-	100.0	81	81
Fleet services (including government motor transport)	4 631	(58)	-	4 573	4 573	-	100.0	4 667	4 667
Consumable supplies	1 520	(337)	-	1 183	1 183	-	100.0	714	714
Consumable: Stationery, printing and office supplies	1 697	(157)	-	1 540	1 540	-	100.0	1 270	1 270
Operating leases	694	24	-	718	718	-	100.0	639	639
Property payments	4 355	(250)	-	4 105	4 105	-	100.0	4 471	4 471
Transport provided: Departmental activity	-	-	-	-	-	-	-	6	6
Travel and subsistence	2 381	(88)	-	2 293	2 293	-	100.0	1 767	1 767
Training and development	4 433	(2 690)	-	1 743	1 743	-	100.0	100	100
Operating payments	1 796	(761)	-	1 035	1 035	-	100.0	1 247	1 247
Venues and facilities	71	(20)	-	51	51	-	100.0	147	147
Transfers and subsidies	502	2 710	-	3 212	3 212	-	100.0	2 561	2 561
Departmental agencies and accounts	5	2 318	-	2 323	2 323	-	100.0	2 157	2 157
Departmental agencies (non-business entities)	5	2 318	-	2 323	2 323	-	100.0	2 157	2 157
Households	497	392	-	889	889	-	100.0	404	404
Social benefits	497	392	-	889	889	-	100.0	378	378
Other transfers to households	-	-	-	-	-	-	-	26	26
Payments for capital assets	9 241	(21)	1 083	10 303	10 303	-	100.0	11 971	11 971
Machinery and equipment	9 241	(21)	1 083	10 303	10 303	-	100.0	11 956	11 956
Transport equipment	4 025	19	-	4 044	4 044	-	100.0	3 697	3 697
Other machinery and equipment	5 216	(40)	1 083	6 259	6 259	-	100.0	8 259	8 259
Software and other intangible assets	-	-	-	-	-	-	-	15	15
Payment for financial assets	885	(276)	-	609	609	-	100.0	1 100	1 100
Total	221 611	-	4 504	226 115	223 696	2 419	98.9	202 437	199 785

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for the year ended 31 March 2019

Subprogramme: 1.1: Office of the MEC										
Economic classification	2018/19							2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
Current payments	7 543	(187)	-	7 356	7 245	111	98.5	6 581	6 581	
Compensation of employees	5 793	(17)	-	5 776	5 665	111	98.1	5 412	5 412	
Goods and services	1 750	(170)	-	1 580	1 580	-	100.0	1 169	1 169	
Transfers and subsidies	-	17	-	17	17	-	100.0	-	-	
Households	-	17	-	17	17	-	100.0	-	-	
Payments for capital assets	290	12	-	302	302	-	100.0	287	287	
Machinery and equipment	290	12	-	302	302	-	100.0	287	287	
Total	7 833	(158)	-	7 675	7 564	111	98.6	6 868	6 868	

Subprogramme: 1.2: Corporate Management Services										
Economic classification	2018/19							2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
Current payments	129 583	(1 437)	3 421	131 567	131 567	-	100.0	114 055	114 055	
Compensation of employees	103 907	(6)	-	103 901	103 901	-	100.0	93 489	93 489	
Goods and services	25 676	(1 431)	3 421	27 666	27 666	-	100.0	20 566	20 566	
Transfers and subsidies	471	2 537	-	3 008	3 008	-	100.0	2 467	2 467	
Departmental agencies and accounts	1	2 317	-	2 318	2 318	-	100.0	2 150	2 150	
Households	470	220	-	690	690	-	100.0	317	317	
Payments for capital assets	6 698	(22)	1 083	7 759	7 759	-	100.0	9 543	9 543	
Machinery and equipment	6 698	(22)	1 083	7 759	7 759	-	100.0	9 528	9 528	
Software and other intangible	-	-	-	-	-	-	-	15	15	
Payment for financial assets	885	(276)	-	609	609	-	100.0	1 100	1 100	
Total	137 637	802	4 504	142 943	142 943	-	100.0	127 165	127 165	

Subprogramme: 1.3: District Management										
Economic classification	2018/19							2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
Current payments	73 857	(789)	-	73 068	70 760	2 308	96.8	66 169	63 517	
Compensation of employees	65 210	(371)	-	64 839	62 531	2 308	96.4	58 036	55 384	
Goods and services	8 647	(418)	-	8 229	8 229	-	100.0	8 133	8 133	
Transfers and subsidies	31	156	-	187	187	-	100.0	94	94	
Departmental agencies and accounts	4	1	-	5	5	-	100.0	7	7	
Households	27	155	-	182	182	-	100.0	87	87	
Payments for capital assets	2 253	(11)	-	2 242	2 242	-	100.0	2 141	2 141	
Machinery and equipment	2 253	(11)	-	2 242	2 242	-	100.0	2 141	2 141	
Total	76 141	(644)	-	75 497	73 189	2 308	96.9	68 404	65 752	

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
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for the year ended 31 March 2019

Programme 2: Social Welfare Services									
Sub programme	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Management and Support	473 863	466	(1 679)	472 650	463 065	9 585	98.0	439 270	438 612
2. Services to Older Persons	245 186	(437)	-	244 749	244 749	-	100.0	238 253	238 253
3. Services to the Persons with Disabilities	173 559	5	671	174 235	172 429	1 806	99.0	162 824	162 824
5. Social Relief	3 409	(34)	2 413	5 788	5 788	-	100.0	4 382	4 382
Total	896 017	-	1 405	897 422	886 031	11 391	98.7	844 729	844 071

Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	484 063	(67)	(1 482)	482 514	472 929	9 585	98.0	447 886	447 228
Compensation of employees	427 406	(225)	(1 679)	425 502	415 917	9 585	97.7	390 886	390 228
Salaries and wages	371 329	(3 922)	(1 679)	365 728	356 143	9 585	97.4	335 843	335 185
Social contributions	56 077	3 697	-	59 774	59 774	-	100.0	55 043	55 043
Goods and services	56 657	158	197	57 012	57 012	-	100.0	57 000	57 000
Administrative fees	62	(6)	-	56	56	-	100.0	57	57
Advertising	108	93	-	201	201	-	100.0	74	74
Minor assets	146	(69)	-	77	77	-	100.0	87	87
Catering: Departmental activities	491	(60)	-	431	431	-	100.0	587	587
Communication (G&S)	3 218	4	-	3 222	3 222	-	100.0	4 148	4 148
Contractors	422	69	-	491	491	-	100.0	1 027	1 027
Agency and support / outsourced services	5 542	369	197	6 108	6 108	-	100.0	6 281	6 281
Entertainment	-	-	-	-	-	-	-	1	1
Fleet services (including government motor transport)	12 973	210	-	13 183	13 183	-	100.0	11 663	11 663
Consumable supplies	970	(191)	-	779	779	-	100.0	788	788
Consumable: Stationery, printing and office supplies	1 172	(18)	-	1 154	1 154	-	100.0	852	852
Operating leases	2 039	(75)	-	1 964	1 964	-	100.0	2 377	2 377
Property payments	26 270	(347)	-	25 923	25 923	-	100.0	26 097	26 097
Transport provided: Departmental activity	12	-	-	12	12	-	100.0	13	13
Travel and subsistence	2 198	45	-	2 243	2 243	-	100.0	1 962	1 962
Operating payments	996	143	-	1 139	1 139	-	100.0	973	973
Venues and facilities	21	-	-	21	21	-	100.0	5	5
Rental and hiring	17	(9)	-	8	8	-	100.0	8	8
Transfers and subsidies	390 922	(304)	2 887	393 505	393 505	-	100.0	378 950	378 950
Departmental agencies and accounts	6	(5)	-	1	1	-	100.0	-	-
Departmental agencies (non-business entities)	6	(5)	-	1	1	-	100.0	-	-
Non-profit institutions	390 442	(422)	2 887	392 907	392 907	-	100.0	378 218	378 218
Households	474	123	-	597	597	-	100.0	732	732
Social benefits	474	123	-	597	597	-	100.0	732	732
Payments for capital assets	21 032	371	-	21 403	19 597	1 806	91.6	17 893	17 893
Machinery and equipment	21 032	371	-	21 403	19 597	1 806	91.6	17 893	17 893
Transport equipment	19 643	514	-	20 157	18 351	1 806	91.0	16 220	16 220
Other machinery and equipment	1 389	(143)	-	1 246	1 246	-	100.0	1 673	1 673
Total	896 017	-	1 405	897 422	886 031	11 391	98.7	844 729	844 071

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
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for the year ended 31 March 2019**

Subprogramme: 2.1: Management and Support									
Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	454 457	(143)	(1 679)	452 635	443 050	9 585	97.9	420 795	420 137
Compensation of employees	406 263	(470)	(1 679)	404 114	394 529	9 585	97.6	371 939	371 281
Goods and services	48 194	327	-	48 521	48 521	-	100.0	48 856	48 856
Transfers and subsidies	356	218	-	574	574	-	100.0	732	732
Departmental agencies and accounts	6	(6)	-	-	-	-	-	-	-
Households	350	224	-	574	574	-	100.0	732	732
Payments for capital assets	19 050	391	-	19 441	19 441	-	100.0	17 743	17 743
Machinery and equipment	19 050	391	-	19 441	19 441	-	100.0	17 743	17 743
Total	473 863	466	(1 679)	472 650	463 065	9 585	98.0	439 270	438 612

Subprogramme: 2.2: Services to Older Persons									
Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	8 999	(15)	-	8 984	8 984	-	100.0	8 306	8 306
Compensation of employees	8 810	26	-	8 836	8 836	-	100.0	8 130	8 130
Goods and services	189	(41)	-	148	148	-	100.0	176	176
Transfers and subsidies	236 187	(422)	-	235 765	235 765	-	100.0	229 947	229 947
Non-profit institutions	236 164	(422)	-	235 742	235 742	-	100.0	229 947	229 947
Households	23	-	-	23	23	-	100.0	-	-
Total	245 186	(437)	-	244 749	244 749	-	100.0	238 253	238 253

Subprogramme: 2.3: Services to the Persons with Disabilities									
Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	18 198	125	197	18 520	18 520	-	100.0	16 595	16 595
Compensation of employees	10 016	231	-	10 247	10 247	-	100.0	8 682	8 682
Goods and services	8 182	(106)	197	8 273	8 273	-	100.0	7 913	7 913
Transfers and subsidies	153 379	(100)	474	153 753	153 753	-	100.0	146 079	146 079
Departmental agencies and accounts	-	1	-	1	1	-	100.0	-	-
Non-profit institutions	153 278	-	474	153 752	153 752	-	100.0	146 079	146 079
Households	101	(101)	-	-	-	-	-	-	-
Payments for capital assets	1 982	(20)	-	1 962	156	1 806	8.0	150	150
Machinery and equipment	1 982	(20)	-	1 962	156	1 806	8.0	150	150
Total	173 559	5	671	174 235	172 429	1 806	99.0	162 824	162 824

**WESTERN CAPE PROVINCE
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for the year ended 31 March 2019**

Subprogramme: 2.5: Social Relief									
Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	2 409	(34)	-	2 375	2 375	-	100.0	2 190	2 190
Compensation of employees	2 317	(12)	-	2 305	2 305	-	100.0	2 135	2 135
Goods and services	92	(22)	-	70	70	-	100.0	55	55
Transfers and subsidies	1 000	-	2 413	3 413	3 413	-	100.0	2 192	2 192
Non-profit institutions	1 000	-	2 413	3 413	3 413	-	100.0	2 192	2 192
Total	3 409	(34)	2 413	5 788	5 788	-	100.0	4 382	4 382

**WESTERN CAPE PROVINCE
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for the year ended 31 March 2019**

Programme 3: Children and Families									
	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Management and Support	2 278	(1)	-	2 277	2 277	-	100.0	2 101	2 101
2. Care and Services to Families	47 459	(309)	-	47 150	47 074	76	99.8	45 708	45 408
3. Child Care and Protection	206 076	677	-	206 753	206 753	-	100.0	191 151	191 032
4. ECD and Partial Care	337 765	(367)	(8 272)	329 126	327 700	1 426	99.6	313 774	313 041
5. Child and Youth Care Centres	101 205	-	(1 202)	100 003	100 003	-	100.0	98 329	98 329
Total	694 783	-	(9 474)	685 309	683 807	1 502	99.8	651 063	649 911

	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	33 499	(5)	-	33 494	33 326	168	99.5	30 664	29 987
Compensation of employees	32 266	-	-	32 266	32 098	168	99.5	29 763	29 086
Salaries and wages	27 768	(4)	-	27 764	27 643	121	99.6	25 663	24 986
Social contributions	4 498	4	-	4 502	4 455	47	99.0	4 100	4 100
Goods and services	1 233	(5)	-	1 228	1 228	-	100.0	901	901
Administrative fees	35	(8)	-	27	27	-	100.0	28	28
Minor assets	1	4	-	5	5	-	100.0	7	7
Catering: Departmental	106	(15)	-	91	91	-	100.0	64	64
Communication (G&S)	30	(8)	-	22	22	-	100.0	26	26
Contractors	-	-	-	-	-	-	-	3	3
Entertainment	2	-	-	2	2	-	100.0	1	1
Consumable supplies	3	5	-	8	8	-	100.0	10	10
Consumable: Stationery, printing and office supplies	141	1	-	142	142	-	100.0	80	80
Operating leases	65	11	-	76	76	-	100.0	56	56
Travel and subsistence	790	(8)	-	782	782	-	100.0	580	580
Operating payments	60	13	-	73	73	-	100.0	46	46
Transfers and subsidies	661 284	5	(9 474)	651 815	650 481	1 334	99.8	620 392	619 917
Non-profit institutions	653 847	392	(9 474)	644 765	643 431	1 334	99.8	612 827	612 352
Households	7 437	(387)	-	7 050	7 050	-	100.0	7 565	7 565
Social benefits	27	53	-	80	80	-	100.0	319	319
Other transfers to households	7 410	(440)	-	6 970	6 970	-	100.0	7 246	7 246
Payments for capital assets	-	-	-	-	-	-	-	7	7
Machinery and equipment	-	-	-	-	-	-	-	7	7
Other machinery and	-	-	-	-	-	-	-	7	7
Total	694 783	-	(9 474)	685 309	683 807	1 502	99.8	651 063	649 911

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Subprogramme: 3.1: Management and Support									
	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Current payments	2 278	(1)	-	2 277	2 277	-	100.0	2 101	2 101
Compensation of employees	2 241	2	-	2 243	2 243	-	100.0	2 050	2 050
Goods and services	37	(3)	-	34	34	-	100.0	51	51
Total	2 278	(1)	-	2 277	2 277	-	100.0	2 101	2 101

Subprogramme: 3.2: Care and Services to Families									
	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Current payments	4 726	(28)	-	4 698	4 622	76	98.4	4 853	4 553
Compensation of employees	4 570	(50)	-	4 520	4 444	76	98.3	4 754	4 454
Goods and services	156	22	-	178	178	-	100.0	99	99
Transfers and subsidies	42 733	(281)	-	42 452	42 452	-	100.0	40 855	40 855
Non-profit institutions	42 733	(281)	-	42 452	42 452	-	100.0	40 855	40 855
Total	47 459	(309)	-	47 150	47 074	76	99.8	45 708	45 408

Subprogramme: 3.3: Child Care and Protection									
	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Current payments	8 337	66	-	8 403	8 403	-	100.0	8 055	7 936
Compensation of employees	7 960	48	-	8 008	8 008	-	100.0	7 693	7 574
Goods and services	377	18	-	395	395	-	100.0	362	362
Transfers and subsidies	197 739	611	-	198 350	198 350	-	100.0	183 096	183 096
Non-profit institutions	190 302	998	-	191 300	191 300	-	100.0	175 850	175 850
Households	7 437	(387)	-	7 050	7 050	-	100.0	7 246	7 246
Total	206 076	677	-	206 753	206 753	-	100.0	191 151	191 032

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Subprogramme: 3.4: ECD and Partial Care									
Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	18 158	(42)	-	18 116	18 024	92	99.5	15 655	15 397
Compensation of employees	17 495	-	-	17 495	17 403	92	99.5	15 266	15 008
Goods and services	663	(42)	-	621	621	-	100.0	389	389
Transfers and subsidies	319 607	(325)	(8 272)	311 010	309 676	1 334	99.6	298 112	297 637
Non-profit institutions	319 607	(325)	(8 272)	311 010	309 676	1 334	99.6	297 793	297 318
Households	-	-	-	-	-	-	-	319	319
Payments for capital assets	-	-	-	-	-	-	-	7	7
Machinery and equipment	-	-	-	-	-	-	-	7	7
Total	337 765	(367)	(8 272)	329 126	327 700	1 426	99.6	313 774	313 041

Subprogramme: 3.5: Child and Youth Care Centres									
Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transfers and subsidies	101 205	-	(1 202)	100 003	100 003	-	100.0	98 329	98 329
Non-profit institutions	101 205	-	(1 202)	100 003	100 003	-	100.0	98 329	98 329
Total	101 205	-	(1 202)	100 003	100 003	-	100.0	98 329	98 329

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Programme 4: Restorative Services									
Sub programme	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Management and Support	3 952	(183)	-	3 769	3 769	-	100.0	3 518	3 518
2. Crime Prevention and support	235 541	1 079	1 817	238 437	238 437	-	100.0	219 960	218 659
3. Victim empowerment	45 361	(304)	-	45 057	45 057	-	100.0	32 225	32 225
4. Substance Abuse, Prevention and Rehabilitation	100 411	(592)	832	100 651	100 651	-	100.0	97 176	97 176
Total	385 265	-	2 649	387 914	387 914	-	100.0	352 879	351 578

Economic classification	2018/19						2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	263 725	803	2 649	267 177	267 177	-	100.0	245 457	244 156
Compensation of employees	160 285	-	1 545	161 830	161 830	-	100.0	150 679	149 378
Salaries and wages	135 777	47	1 273	137 097	137 097	-	100.0	128 547	127 246
Social contributions	24 508	(47)	272	24 733	24 733	-	100.0	22 132	22 132
Goods and services	103 440	803	1 104	105 347	105 347	-	100.0	94 778	94 778
Administrative fees	17	5	-	22	22	-	100.0	28	28
Advertising	104	4	-	108	108	-	100.0	9	9
Minor assets	393	81	-	474	474	-	100.0	290	290
Catering: Departmental activities	41	8	-	49	49	-	100.0	39	39
Communication (G&S)	690	(116)	-	574	574	-	100.0	774	774
Consultants: Business and advisory services	17	(5)	-	12	12	-	100.0	14	14
Contractors	1 307	87	-	1 394	1 394	-	100.0	1 307	1 307
Agency and support / outsourced services	73 045	938	1 104	75 087	75 087	-	100.0	66 289	66 289
Entertainment	1	-	-	1	1	-	100.0	-	-
Fleet services (including government motor transport)	3 588	(136)	-	3 452	3 452	-	100.0	3 471	3 471
Consumable supplies	4 098	215	-	4 313	4 313	-	100.0	4 103	4 103
Consumable: Stationery, printing and office supplies	775	85	-	860	860	-	100.0	721	721
Operating leases	314	(25)	-	289	289	-	100.0	304	304
Property payments	18 112	(357)	-	17 755	17 755	-	100.0	16 553	16 553
Travel and subsistence	569	98	-	667	667	-	100.0	568	568
Training and development	18	(18)	-	-	-	-	-	-	-
Operating payments	351	(61)	-	290	290	-	100.0	308	308
Transfers and subsidies	117 929	(714)	-	117 215	117 215	-	100.0	103 985	103 985
Departmental agencies and accounts	10	(2)	-	8	8	-	100.0	16	16
Departmental agencies (non-business entities)	10	(2)	-	8	8	-	100.0	16	16
Non-profit institutions	117 434	(690)	-	116 744	116 744	-	100.0	102 056	102 056
Households	485	(22)	-	463	463	-	100.0	1 913	1 913
Social benefits	485	(22)	-	463	463	-	100.0	606	606
Other transfers to households	-	-	-	-	-	-	-	1 307	1 307
Payments for capital assets	3 611	(89)	-	3 522	3 522	-	100.0	3 437	3 437
Machinery and equipment	3 611	(89)	-	3 522	3 522	-	100.0	3 437	3 437
Transport equipment	2 869	21	-	2 890	2 890	-	100.0	2 660	2 660
Other machinery and equipment	742	(110)	-	632	632	-	100.0	777	777
Total	385 265	-	2 649	387 914	387 914	-	100.0	352 879	351 578

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Subprogramme: 4.1: Management and Support									
Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	3 952	(183)	-	3 769	3 769	-	100.0	3 518	3 518
Compensation of employees	3 757	(193)	-	3 564	3 564	-	100.0	3 335	3 335
Goods and services	195	10	-	205	205	-	100.0	183	183
Total	3 952	(183)	-	3 769	3 769	-	100.0	3 518	3 518

Subprogramme: 4.2: Crime Prevention and support									
Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	218 891	1 011	1 817	221 719	221 719	-	100.0	202 639	201 338
Compensation of employees	124 612	340	713	125 665	125 665	-	100.0	116 709	115 408
Goods and services	94 279	671	1 104	96 054	96 054	-	100.0	85 930	85 930
Transfers and subsidies	13 970	193	-	14 163	14 163	-	100.0	14 797	14 797
Departmental agencies and accounts	8	(2)	-	6	6	-	100.0	10	10
Non-profit institutions	13 477	250	-	13 727	13 727	-	100.0	12 902	12 902
Households	485	(55)	-	430	430	-	100.0	1 885	1 885
Payments for capital assets	2 680	(125)	-	2 555	2 555	-	100.0	2 524	2 524
Machinery and equipment	2 680	(125)	-	2 555	2 555	-	100.0	2 524	2 524
Total	235 541	1 079	1 817	238 437	238 437	-	100.0	219 960	218 659

Subprogramme: 4.3: Victim empowerment									
Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	4 726	(121)	-	4 605	4 605	-	100.0	4 026	4 026
Compensation of employees	4 630	(147)	-	4 483	4 483	-	100.0	3 942	3 942
Goods and services	96	26	-	122	122	-	100.0	84	84
Transfers and subsidies	40 635	(183)	-	40 452	40 452	-	100.0	28 199	28 199
Non-profit institutions	40 635	(183)	-	40 452	40 452	-	100.0	28 199	28 199
Total	45 361	(304)	-	45 057	45 057	-	100.0	32 225	32 225

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Subprogramme: 4.4: Substance Abuse, Prevention and Rehabilitation									
	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Current payments	36 156	96	832	37 084	37 084	-	100.0	35 274	35 274
Compensation of employees	27 286	-	832	28 118	28 118	-	100.0	26 693	26 693
Goods and services	8 870	96	-	8 966	8 966	-	100.0	8 581	8 581
Transfers and subsidies	63 324	(724)	-	62 600	62 600	-	100.0	60 989	60 989
Departmental agencies and accounts	2	-	-	2	2	-	100.0	6	6
Non-profit institutions	63 322	(757)	-	62 565	62 565	-	100.0	60 955	60 955
Households	-	33	-	33	33	-	100.0	28	28
Payments for capital assets	931	36	-	967	967	-	100.0	913	913
Machinery and equipment	931	36	-	967	967	-	100.0	913	913
Total	100 411	(592)	832	100 651	100 651	-	100.0	97 176	97 176

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Programme 5: Development and Research									
Sub programme	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Management and Support	6 585	(158)	42	6 469	6 469	-	100.0	6 681	6 040
3. Institutional Capacity Building and Support for NPOs	1 760	166	-	1 926	1 926	-	100.0	1 574	1 574
4. Poverty Alleviation and Sustainable Livelihoods	17 675	(7)	749	18 417	18 417	-	100.0	31 328	31 328
6. Youth Development	20 315	6	108	20 429	20 429	-	100.0	17 477	17 477
8. Population Policy Promotion	2 781	(7)	17	2 791	2 791	-	100.0	2 353	2 353
Total	49 116	-	916	50 032	50 032	-	100.0	59 413	58 772

Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	16 930	-	288	17 218	17 218	-	100.0	15 721	15 080
Compensation of employees	16 097	-	134	16 231	16 231	-	100.0	15 050	14 409
Salaries and wages	13 907	10	123	14 040	14 040	-	100.0	13 232	12 591
Social contributions	2 190	(10)	11	2 191	2 191	-	100.0	1 818	1 818
Goods and services	833	-	154	987	987	-	100.0	671	671
Administrative fees	40	-	-	40	40	-	100.0	29	29
Minor assets	7	-	-	7	7	-	100.0	1	1
Catering: Departmental	88	(19)	-	69	69	-	100.0	37	37
Communication (G&S)	20	(1)	-	19	19	-	100.0	17	17
Contractors	1	2	-	3	3	-	100.0	2	2
Entertainment	2	(1)	-	1	1	-	100.0	-	-
Consumable supplies	103	-	24	127	127	-	100.0	7	7
Consumable: Stationery, printing and office supplies	45	1	8	54	54	-	100.0	44	44
Operating leases	44	-	-	44	44	-	100.0	39	39
Travel and subsistence	453	18	97	568	568	-	100.0	462	462
Operating payments	30	-	25	55	55	-	100.0	33	33
Transfers and subsidies	32 186	-	628	32 814	32 814	-	100.0	43 692	43 692
Non-profit institutions	32 186	-	628	32 814	32 814	-	100.0	43 681	43 681
Households	-	-	-	-	-	-	-	11	11
Social benefits	-	-	-	-	-	-	-	11	11
Total	49 116	-	916	50 032	50 032	-	100.0	59 413	58 772

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Subprogramme: 5.1: Management and Support										
	2018/19							2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
Economic classification										
Current payments	6 585	(158)	42	6 469	6 469	-	100.0	6 670	6 029	
Compensation of employees	6 177	(159)	-	6 018	6 018	-	100.0	6 274	5 633	
Goods and services	408	1	42	451	451	-	100.0	396	396	
Transfers and subsidies	-	-	-	-	-	-	-	11	11	
Households	-	-	-	-	-	-	-	11	11	
Total	6 585	(158)	42	6 469	6 469	-	100.0	6 681	6 040	

Subprogramme: 5.3: Institutional Capacity Building and Support for NPOs										
	2018/19							2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
Economic classification										
Current payments	1 760	166	-	1 926	1 926	-	100.0	1 574	1 574	
Compensation of employees	1 707	163	-	1 870	1 870	-	100.0	1 532	1 532	
Goods and services	53	3	-	56	56	-	100.0	42	42	
Total	1 760	166	-	1 926	1 926	-	100.0	1 574	1 574	

Subprogramme: 5.4: Poverty Alleviation and Sustainable Livelihoods										
	2018/19							2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
Economic classification										
Current payments	3 119	(7)	146	3 258	3 258	-	100.0	2 744	2 744	
Compensation of employees	2 979	-	98	3 077	3 077	-	100.0	2 598	2 598	
Goods and services	140	(7)	48	181	181	-	100.0	146	146	
Transfers and subsidies	14 556	-	603	15 159	15 159	-	100.0	28 584	28 584	
Non-profit institutions	14 556	-	603	15 159	15 159	-	100.0	28 584	28 584	
Total	17 675	(7)	749	18 417	18 417	-	100.0	31 328	31 328	

Subprogramme: 5.6: Youth Development										
	2018/19							2017/18		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
Economic classification										
Current payments	2 685	6	83	2 774	2 774	-	100.0	2 380	2 380	
Compensation of employees	2 476	19	36	2 531	2 531	-	100.0	2 308	2 308	
Goods and services	209	(13)	47	243	243	-	100.0	72	72	
Transfers and subsidies	17 630	-	25	17 655	17 655	-	100.0	15 097	15 097	
Non-profit institutions	17 630	-	25	17 655	17 655	-	100.0	15 097	15 097	
Total	20 315	6	108	20 429	20 429	-	100.0	17 477	17 477	

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Subprogramme: 5.8 Population Policy Promotion									
Economic classification	2018/19							2017/18	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	2 781	(7)	17	2 791	2 791	-	100.0	2 353	2 353
Compensation of employees	2 758	(23)	-	2 735	2 735	-	100.0	2 338	2 338
Goods and services	23	16	17	56	56	-	100.0	15	15
Total	2 781	(7)	17	2 791	2 791	-	100.0	2 353	2 353

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NOTES TO THE APPROPRIATION STATEMENT
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1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

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

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

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

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

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

4.1 Per programme

Per programme:	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
Administration	226 115	223 696	2 419	1.07
The underspending in Compensation of Employees is due to internal promotions, not finding suitable candidates and staff exits.				
Social Welfare Services	897 422	886 031	11 391	1.27
The underspending in Compensation of Employees is due to internal promotions, not finding suitable candidates, delays in DPSA approval of OD processes and staff exits. The underspending in Payments for Capital assets is due to the delayed procurement of disabled vehicles because of modifications.				
Children and Families	685 309	683 807	1 502	0.22
The underspending in Compensation of Employees is due to internal promotions and staff exits. The underspending in Transfers and Subsidies is due to non-compliant NPO's in ECD and Partial Care and NPO's that had less than 90% occupancy in CYCCs.				
Restorative Services	387 914	387 914	-	-
Development and Research	50 032	50 032	-	-

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2019**

4.2 Per economic classification

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
Per economic classification:				
Current expenditure	-	-	-	-
Compensation of employees	810 345	798 173	12 172	1.50
Goods and services	202 049	202 049	-	-
Transfers and subsidies	-	-	-	-
Departmental agencies and accounts	2 332	2 332	-	-
Non-profit institutions	1 187 230	1 185 896	1 334	0.11
Households	8 999	8 999	-	-
Payments for capital assets	-	-	-	-
Machinery and equipment	35 228	33 422	1 806	5.13
Payments for financial assets	609	609	-	-

The underspending in Compensation of Employees is due to internal promotions, not finding suitable candidates, delays in DPSA approval of OD processes and staff exits. The underspending in Transfers and Subsidies is due to non-compliant NPO's in ECD and Partial Care and NPO's that had less than 90% occupancy in CYCCs. The underspending in Payments for Capital assets is due to the delayed procurement of disabled vehicles because of modifications.

4.3 Per conditional grant

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
Per conditional grant				
ECD Conditional Grant	38 893	38 312	581	1.49
EPWP Incentive Conditional Grant	1 485	1 485	-	-
Social Worker Conditional Grant	12 967	11 912	1 055	8.14

The underspending in the ECD Conditional Grant is due to 4 facilities closing down for the Maintenance Component and non-compliance of NPO's for the Subsidy Component. The underspending in the Social Worker Conditional Grant is due to the Social Work Graduates that were appointed permanently in the Department.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2019**

	Note	2018/19 R'000	2017/18 R'000
REVENUE			
Annual appropriation	1	2 246 792	2 110 521
Departmental revenue	2	310	1 510
TOTAL REVENUE		2 247 102	2 112 031
EXPENDITURE			
Current expenditure			
Compensation of employees	3	798 173	737 386
Goods and services	4	202 048	183 218
Total current expenditure		1 000 221	920 604
Transfers and subsidies			
Transfers and subsidies	6	1 197 227	1 149 105
Total transfers and subsidies		1 197 227	1 149 105
Expenditure for capital assets			
Tangible assets	7	33 423	33 293
Intangible assets	7	-	15
Total expenditure for capital assets		33 423	33 308
Payments for financial assets	5	609	1 100
TOTAL EXPENDITURE		2 231 480	2 104 117
SURPLUS FOR THE YEAR		15 622	7 914
Reconciliation of Net Surplus for the year			
Voted Funds		15 312	6 404
Annual appropriation		13 676	3 772
Conditional grants		1 636	2 632
Departmental revenue and PRF Receipts	12	310	1 510
SURPLUS FOR THE YEAR		15 622	7 914

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
STATEMENT OF FINANCIAL POSITION
as at 31 March 2019**

	Note	2018/19 R'000	2017/18 R'000
ASSETS			
Current Assets		18 184	8 870
Cash and cash equivalents	8	11 710	4 732
Prepayments and advances	9	257	257
Receivables	10	6 217	3 881
Non-Current Assets		96	167
Receivables	10	96	167
TOTAL ASSETS		18 280	9 037
LIABILITIES			
Current Liabilities		16 883	8 084
Voted funds to be surrendered to the Revenue Fund	11	15 312	6 404
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	12	156	299
Payables	13	1 415	1 381
Non-Current Liabilities			
TOTAL LIABILITIES		16 883	8 084
NET ASSETS		1 397	953
Represented by:			
Recoverable revenue		1 397	953
TOTAL		1 397	953

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2019**

	Note	2018/19 R'000	2017/18 R'000
NET ASSETS			
Capitalisation Reserves			
Transfers:			
Recoverable revenue			
Opening balance		953	1 262
Transfers		444	(309)
Irrecoverable amounts written off	5.2	(42)	(25)
Debts revised		(221)	(52)
Debts recovered (included in departmental receipts)		(407)	(878)
Debts raised		1 114	646
Closing balance		1 397	953
TOTAL		1 397	953

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
CASH FLOW STATEMENT
for the year ended 31 March 2019**

	Note	2018/19 R'000	2017/18 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		2 248 172	2 113 042
Annual appropriated funds received	1.1	2 246 792	2 110 521
Departmental revenue received	2	1 326	2 312
Interest received	2.2	54	209
Net (increase)/decrease in working capital		(2 231)	(959)
Surrendered to Revenue Fund		(7 927)	(6 433)
Current payments		(1 000 221)	(920 604)
Payments for financial assets		(609)	(1 100)
Transfers and subsidies paid		(1 197 227)	(1 149 105)
Net cash flow available from operating activities	14	39 957	34 841
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(33 423)	(33 308)
Net cash flows from investing activities		(33 423)	(33 308)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		444	(309)
Net cash flows from financing activities		444	(309)
Net increase in cash and cash equivalents		6 978	1 224
Cash and cash equivalents at beginning of period		4 732	3 508
Cash and cash equivalents at end of period	15	11 710	4 732

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ACCOUNTING POLICIES
for the year ended 31 March 2019**

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation. Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1. Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2. Going concern

The financial statements have been prepared on a going concern basis.

3. Presentation currency

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

4. Rounding

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

5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rand (R) using the spot exchange rates prevailing at the date of payment/receipt.

6. Comparative information

6.1 Prior period comparative information

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

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ACCOUNTING POLICIES
for the year ended 31 March 2019**

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7. Revenue

7.1 Appropriated funds

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

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

The net amount of any appropriated funds due to/from the relevant revenue fund at the reporting date is recognised as a payable/receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ACCOUNTING POLICIES
for the year ended 31 March 2019

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- Cost, being the fair value of the asset; or
- The sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

Finance lease liabilities are not recognised in the statement of financial position and as such finance lease payments do not reduce liabilities in the statement of financial position. Payments to the lessors are recognised as payments for capital assets in the statement of financial performance and as a result are reflected as cash for investing activities in the cash flow statement.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ACCOUNTING POLICIES
for the year ended 31 March 2019**

9. Cash and cash equivalents

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

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

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

10. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

11. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

12. Financial assets

12.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

12.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

13. Payables

Payables recognised in the statement of financial position are recognised at cost.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ACCOUNTING POLICIES
for the year ended 31 March 2019**

14. Capital Assets

14.1 Immovable capital assets

Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

14.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

14.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ACCOUNTING POLICIES
for the year ended 31 March 2019**

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

15. Provisions and Contingents

15.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

15.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

15.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

15.4 Commitments

Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ACCOUNTING POLICIES
for the year ended 31 March 2019

16. Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- Approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- Approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- Transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

17. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

18. Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ACCOUNTING POLICIES
for the year ended 31 March 2019**

19. Changes in accounting policies, accounting estimates and errors

Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

20. Departures from the MCS requirements

The Department had no departures from the MCS requirements.

21. Recoverable revenue

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

22. Related party transactions

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

23. Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

1. Appropriation

1.1 Annual Appropriation

Programmes	2018/19			2017/18	
	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Appropriation R'000	Appropriation Received R'000
Administration	226 115	226 115	-	202 437	202 437
Social Welfare Services	897 422	897 422	-	844 729	844 729
Children and Families	685 309	685 309	-	651 063	651 063
Restorative Services	387 914	387 914	-	352 879	352 879
Development and Research	50 032	50 032	-	59 413	59 413
Total	2 246 792	2 246 792	-	2 110 521	2 110 521

	Note	2018/19 R'000	2017/18 R'000
1.2 Conditional grants			
Total grants received	29	53 345	47 069
Provincial grants included in Total Grants received		53 345	47 069

National conditional grant: Social Worker Conditional Grant, ECD Conditional Grant & EPWP Social Sector Incentive Grant.
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2. Departmental Revenue

Sales of goods and services other than capital	2.1	754	748
Interest, dividends and rent on land	2.2	54	209
Transactions in financial assets and liabilities	2.3	572	1 564
Total revenue collected		1 380	2 521
Less: Own revenue included in appropriation	12	1 070	1 011
Departmental revenue collected		310	1 510

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Note	2018/19 R'000	2017/18 R'000
2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the department		754	748
Sales by market establishment		106	123
Other sales		648	625
Total		754	748

Other sales mainly relates to commission on insurance and garnishee deductions.

2.2 Interest, dividends and rent on land	2		
Interest		54	209
Total		54	209

2.3 Transactions in financial assets and liabilities	2		
Other Receipts including Recoverable Revenue		572	1 564
Total		572	1 564

Other Receipts including Recoverable Revenue mainly relates to prior years debt recovered.

3. Compensation of employees

3.1 Salaries and wages

Basic salary		567 196	528 314
Performance award		12 543	8 136
Service Based		1 237	1 272
Compensative/circumstantial		13 276	11 582
Other non-pensionable allowances		88 456	83 331
Total		682 708	632 635

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Note	2018/19 R'000	2017/18 R'000
3.2 Social contributions			
Employer contributions			
Pension		71 530	66 107
Medical		43 769	38 484
Bargaining council		166	160
Total		115 465	104 751
Total compensation of employees		798 173	737 386
Average number of employees		2 183	2 153

	Note	2018/19 R'000	2017/18 R'000
4. Goods and services			
Administrative fees		246	208
Advertising		2 307	1 145
Minor assets	4.1	4 636	2 075
Bursaries (employees)		1 802	1 121
Catering		911	831
Communication		4 909	6 043
Computer services	4.2	2 050	2 084
Consultants: Business and advisory services		775	418
Legal services		3 125	1 032
Contractors		2 197	2 797
Agency and support / outsourced services		81 199	72 730
Entertainment		64	84
Audit cost – external	4.3	4 605	5 500
Fleet services		21 208	19 801
Consumables	4.4	10 160	8 590
Operating leases		3 091	3 415
Property payments	4.5	47 784	47 120
Rental and hiring		8	8
Transport provided as part of the departmental activities		12	20
Travel and subsistence	4.6	6 552	5 338
Venues and facilities		72	152
Training and development		1 743	100
Other operating expenditure	4.7	2 592	2 606
Total		202 048	183 218

Communication relates mainly to telephone, data and postal services. Agency and support/outsourced services relates mainly to catering at secure care facilities, and medical services at Sivuyile Care Centre. Training and development increased due to prioritising staff development.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Note	2018/19 R'000	2017/18 R'000
4.1 Minor assets	4		
Tangible assets		4 636	2 075
Machinery and equipment		4 636	2 075
Total		4 636	2 075

The increase on machinery & equipment is due to an increase on purchases of Audio Visual Equipment, Radio Equipment and Office Furniture.

4.2 Computer services	4		
SITA computer services		1 496	1 441
External computer service providers		554	643
Total		2 050	2 084

External computer service providers mainly relates to the data cost for the internet routers.

4.3 Audit cost – external	4		
Regularity audits		4 524	5 364
Computer audits		81	136
Total		4 605	5 500

4.4 Consumables	4		
Consumable supplies		6 411	5 622
Uniform and clothing		1 842	1 872
Household supplies		2 486	1 844
Building material and supplies		783	919
Communication accessories		34	-
IT consumables		59	156
Other consumables		1 207	831
Stationery, printing and office supplies		3 749	2 968
Total		10 160	8 590

Other consumables mainly relates to fuel supplies, medical kits and donations. The increase in household supplies are due to service delivery requirements at the secure care facilities.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Note	2018/19 R'000	2017/18 R'000
4.5 Property payments	4		
Municipal services		5,474	5,254
Other		42,310	41,866
Total		47,784	47,120

Other mainly relates to cleaning and security services.

4.6 Travel and subsistence	4		
Local		6 460	5 338
Foreign		92	-
Total		6 552	5 338

Increase in local travel and subsistence is mainly due to increase in service delivery and stakeholder engagements. Foreign fees consist of Minister's AT Fritz's trip to China, attending study tour of a social welfare organizations.

4.7 Other operating expenditure	4		
Resettlement costs		307	130
Other		2 285	2 476
Total		2 592	2 606

Other mainly relates to printing and publications.

5. Payments for financial assets			
Other material losses written off	5.1	510	478
Debts written off	5.2	99	622
Total		609	1 100

5.1 Other material losses written off	5		
Nature of losses			
Damages and Losses		510	478
Total		510	478

Damages and Losses relates to Government vehicle damages for which the employees did not forfeit their state cover, and on advice from the State Attorney.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

	Note	2018/19 R'000	2017/18 R'000
5.2 Debts written off	5		
Nature of debts written off			
Recoverable revenue written off			
Staff debt relating to ex-employees		42	25
Total		42	25
Staff debt relating to ex-employees		57	273
Non-Government Organisation (NGO)/Supplier debt		-	324
Total		57	597
Total debt written off		99	622
6. Transfers and Subsidies			
Departmental agencies and accounts	ANNEXURE 1A	2 332	2 173
Non-profit institutions	ANNEXURE 1B	1 185 896	1 136 307
Households	ANNEXURE 1C	8 999	10 625
Total		1 197 227	1 149 105
7. Expenditure for capital assets			
Tangible assets			
Machinery and equipment	25	33 423	33 293
Intangible assets			
Software	26	-	15
Total		33 423	33 308

7.1 Analysis of funds utilised to acquire capital assets - 2018/19

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	33 423	-	33 423
Machinery and equipment	33 423	-	33 423
Total	33 423	-	33 423

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7.2 Analysis of funds utilised to acquire capital assets - 2017/18

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	33 293	-	33 293
Machinery and equipment	33 293	-	33 293
Intangible assets	15	-	15
Software	15	-	15
Total	33 308	-	33 308

	Note	2018/19 R'000	2017/18 R'000
--	------	------------------	------------------

7.3 Finance lease expenditure included in Expenditure for capital assets

Tangible assets		
Machinery and equipment	26 837	24 806
Total	26 837	24 806

8. Cash and cash equivalents

Consolidated Paymaster General Account	11 580	4 635
Cash on hand	130	97
Total	11 710	4 732

9. Prepayments and advances

ANNEXURE 5A

Advances paid (Not expensed)	9.1	257	257
Total		257	257

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9.1 Advances paid (Not expensed)

Note	Balance as at 1 April 2018 R'000	Less: Amount expensed in current year R'000	Add/Less: Other R'000	Add: Current Year advances R'000	Balance as at 31 March 2019 R'000
Public entities	257	-	-	-	257
Total	257	-	-	-	257

An advance payment was made to Eskom, amounting to R257 000.00, in respect of connection upgrades made by the supplier at Khayelitsha SDA 1 Office. Eskom informed the Department that the upgrade was finalized. This amount will remain in this ledger account until cancellation of this Eskom account.

Note	Balance as at 1 April 2017 R'000	Less: Amount expensed in current year R'000	Add/Less: Other R'000	Add: Current Year advances R'000	Balance as at 31 March 2018 R'000
Advances					
Public entities	257	0	0	0	257
Total	257	0	0	0	257

10. Receivables

	Note	2018/19			2017/18		
		Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
Claims recoverable	10.1	1 635	-	1 635	378	-	378
Recoverable expenditure	10.2	290	-	290	250	-	250
Staff debt	10.3	3 594	96	3 690	2 475	167	2 642
Other receivables	10.4	698	-	698	778	-	778
Total		6 217	96	6 313	3 881	167	4 048

Other debtors consist of debt from Non-Governmental Organisation (NGO)/Supplier debt.

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	Note	2018/19 R'000	2017/18 R'000
10.1 Claims recoverable	ANNEXURE 3		
National departments	10	1 060	364
Provincial departments		575	14
Total		1 635	378
10.2 Recoverable expenditure (disallowance accounts)	10		
Disallowance Damages and Losses		241	248
Disallowance Miscellaneous		47	-
Private Telephone		1	2
Sal: Tax Debts		1	-
Total		290	250
Disallowance Damages and Losses mainly relates to Government vehicle damages currently under investigation.			
10.3 Staff debt	10		
Debt Account: Ex-employee & employee		3 690	2 642
Total		3 690	2 642
Debt Account: 378 debt cases (R1,37 million) relates to in service employees and recovered by means of salary deduction.151 debt cases (R2,320 million) relates to Ex-Employees being followed up in terms of debt recovery procedures.			
10.4 Other debtors	10		
Debt Account: Non-Governmental Organisation (NGO)/Supplier debt		698	778
Total		698	778
Debt Account: consist of 12 cases relating to Suppliers.			
10.5 Impairment of receivables			
Estimate of impairment of receivables		365	820
Total		365	820

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	Note	2018/19 R'000	2017/18 R'000
11. Voted Funds to be surrendered to the Revenue Fund			
Opening balance		6 404	3 871
As restated		6 404	3 871
Transfer from statement of financial performance (as restated)		15 312	6 404
Paid during the year		(6 404)	(3 871)
Closing balance		15 312	6 404
12. Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund			
Opening balance		299	340
As restated		299	340
Transfer from Statement of Financial Performance (as restated)		310	1 510
Own revenue included in appropriation		1 070	1 011
Paid during the year		(1 523)	(2 562)
Closing balance		156	299
13. Payables – current			
Advances received	13.1	1 205	1 257
Clearing accounts	13.2	210	118
Other payables	13.3	-	6
Total		1 415	1 381
13.1 Advances received	13		
National departments	ANNEXURE 5B	1 205	1 257
Total		1 205	1 257
Advances received consist of the Health and Welfare Sector Education and Training Authority (SETA) in respect of social auxiliary worker training and appointment of community development interns and from Department of Public Service and Administration (DPSA) in respect of the development of the new NPO system.			
13.2 Clearing accounts	13		
Salary: GEHS Refund Control Account		115	118
Salary: Income Tax:CL		95	-
Total		210	118
13.3 Other payables	13		
Re-issue of funds		-	6
Total		-	6

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	Note	2018/19 R'000	2017/18 R'000
14. Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		15 622	7 914
Add back non cash/cash movements not deemed operating activities		24 335	26 927
(Increase)/decrease in receivables		(2 265)	5
Increase/(decrease) in payables – current		34	(964)
Expenditure on capital assets		33 423	33 308
Surrenders to Revenue Fund		(7 927)	(6 433)
Own revenue included in appropriation		1 070	1 011
Net cash flow generated by operating activities		39 957	34 841
15. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		11 580	4 635
Cash on hand		130	97
Total		11 710	4 732
16. Contingent liabilities and contingent assets			
16.1 Contingent liabilities			
Liable to	Nature		
Housing loan guarantees	Employees	ANNEXURE 2A	17
Claims against the department		ANNEXURE 2B	19 829
Intergovernmental payables (unconfirmed balances)		ANNEXURE 4	111
Total			398
		19 957	9 663

1 Staff member's housing loan guarantee not released by the Financial Institution. Claims against the Department are dealt by Legal Services and have been included under contingent liabilities as the outcome of all open cases are uncertain. Unconfirmed Intergovernmental payables represent claims that are in dispute.

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	Note	2018/19 R'000	2017/18 R'000
16.2 Contingent assets			
Nature of contingent asset			
LT/14/2017-18: Alleged fraud and theft		1 460	1 460
LT/388/2013-14: Claim for damages against Welfare Centre		46	-
LT/414/2018-19: Fraudulent housing subsidy claims		60	-
LT/389/2012: Alleged fraud		26	-
Total		1 592	1 460

Alleged fraud and theft: Legal proceedings in terms of above cases are in process. 2 PILIR cases must still be concluded and cannot reliably be measured as at 31 March 2019.

17. Commitments

Current expenditure

Approved and contracted	146 840	176 079
Approved but not yet contracted	87 999	-
	234 839	176 079

Capital Expenditure

Approved and contracted	2 073	341
	2 073	341
Total Commitments	236 912	176 420

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Bid Commitments longer than one year

Beneficiary	Area	End Date	Remaining Balance R'000
Bosasa Youth Centre	Clanwilliam Place of Safety	May-20	19 769
Feedem Pitseng	Institutions and Facilities	Dec -21	26 894
Bosasa Youth Centre	Horizon Place of Safety	May-20	60 281
Pronto Kleen	Sivuyile	May-20	1 360
Medex Staff Solution	Sivuyile	May-20	4 114
SA Capitol	Kensington Treatment Centre	May-22	2 814
Vodacom	Head Office/Regions and Facilities	Aug-20	823
Samcho Cleaning Service	Facilities and Regions	Oct-21	23 995
Distinctive Choice Security	Delft, Cape Town and Atlantis	March-22	5 828
Distinctive Choice Security	Nyanga, Athlone and Gugulethu	March-22	10 495
Secuforce	Hub, Kensington, Bonnytoun, De Novo, Lindelani, Vredelus	March-22	31 074
Secuforce	West Coast Region	March-22	8 259
Secuforce	Eden Karoo Region	March -22	4 305
Secuforce	Khayelitsha SDA 1	March-22	2 759
Ensemble Trading	Paarl and Paarl East	March-22	2 179
Bokwe's Security Services	Capegate, Khayelitsha SDA 2, Eesteriver, Somerset West	March-22	5 592
Royal Security Services	Goodwood, Bellville, Langa	March-22	7 729
Imvula Quality Protection (Pty) Ltd	Wynberg, Mitchells Plain, Fish Hoek, Grassy Park	March-22	9 776

Bid Commitments less than one year

Beneficiary	Area	End Date	Remaining Balance R'000
Distinctive Choice Security	Tenterden, Vredelus, Lindelani, Bonnytoun, De Novo	April-19	759
Distinctive Choice Security	Cape Winelands/Overberg	June-19	492
Byers Security Service	Metro East Region	April-19	265
Distinctive Choice Security	Metro North Region	June-19	584
Byers Security Service	Metro South Region	April-19	534
Greystone Trading 389 CC	Eden Karoo Region & Outeniekwa	June-19	581
Greystone Trading 389 CC	Eden Karoo Region Beaufort West and surroundings	June-19	312
Greystone Trading 389 CC	West Coast Region	April-19	190

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18. Accruals and payables not recognised

18.1 Accruals

			2018/19 R'000 Total	2017/18 R'000 Total
Listed by economic classification				
	30 days	30+ days		
Goods and services	11 231	213	11 444	9 154
Transfers and subsidies	594	-	594	661
Capital assets	2 116	-	2 116	3 366
Total	13 941	213	14 154	13 181
			2018/19 R'000	2017/18 R'000
Listed by programme level				
Administration			1 804	1 763
Social Welfare Services			4 369	3 843
Children and Families			611	704
Restorative Services			7 356	6 851
Development and Research			14	20
Total			14 154	13 181

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18.2 Payables not recognised

	30 days	30+ days	2018/19 R'000 Total	2017/18 R'000 Total
Listed by economic classification				
Goods and services	563	-	563	409
Transfers and subsidies	38	-	38	93
Capital assets	63	-	63	13
Total	664	-	664	515

	Note	2018/19 R'000	2017/18 R'000
Administration		279	147
Social Welfare Services		334	94
Children and Families		41	111
Restorative Services		3	146
Development and Research		7	17
Total		664	515

Included in the above totals are the following:

Confirmed balances with departments	ANNEXURE 4	3 432	4 115
Total		3 432	4 115

19. Employee benefits

Leave entitlement	21 376	20 177
Service bonus	22 787	21 078
Performance awards	4 114	3 918
Capped leave commitments	16 211	16 388
Other	2 873	2 669
Total	67 361	64 230

Leave entitlement as per detail report on 31 March 2019 includes R1,725 million credit for leave taken in advance. Adjustments after 31 March 2019 includes R3,606 million credit in respect of leave captured late. 0.5% provision was made for performance awards for 2019/20 financial year. Other relates to long service awards payable in 2019/20, compensation of employee payables and an amount of R112 000(2018/19) as well as R94 000 (2017/18) in respect of a provision made for an exit gratuity owing to Minister AT Fritz. At this stage the Department is not able to reliably measure the long term portion of the long service awards

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20. Lease commitments

20.1 Operating leases

	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2018/19					
Not later than 1 year	-	-	-	2 229	2 229
Later than 1 year and not later than 5 years	-	-	-	1 491	1 491
Total lease commitments	-	-	-	3 720	3 720
	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2017/18					
Not later than 1 year	-	-	-	2 182	2 182
Later than 1 year and not later than 5 years	-	-	-	1 837	1 837
Total lease commitments	-	-	-	4 019	4 019

The lease commitment pertains to the leasing of 127 photocopier devices , 1 PABX device and 1 GG vehicle as at 31 March 2019.

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20.2 Finance leases

2018/19	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	23 466	23 466
Later than 1 year and not later than 5 years	-	-	-	40 448	40 448
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	63 914	63 914

2017/18	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	23 461	23 461
Later than 1 year and not later than 5 years	-	-	-	40 871	40 871
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	64 332	64 332

The Department of Social Development leased 365 vehicles from GMT as at 31 March 2019. Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

Other finance leases pertain to the leasing of 20 PABX devices and 3 cell phone devices as at 31 March 2019.

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	Note	2018/19 R'000	2017/18 R'000
21. Irregular expenditure			
21.1 Reconciliation of irregular expenditure			
Opening balance		3 349	1 200
As restated		3 349	1 200
Add: Irregular expenditure - relating to prior year		55	4 499
Add: Irregular expenditure - relating to current year		-	165
Less: Prior year amounts condoned		(2 279)	(2 515)
Less: Amounts not condoned and not recoverable		(1 125)	-
Irregular expenditure awaiting condonation		-	3 349
Analysis of awaiting condonation per age classification			
Current year		-	165
Prior years		-	3 184
Total		-	3 349

21.2 Details of irregular expenditure – added current year (relating to current year and prior years)

		2018/19 R'000
Incident	Disciplinary steps taken/criminal proceedings	
Brand names used	To be confirmed by relevant manager	5
Non-compliance with laws and regulations	To be confirmed by relevant manager	16
Deviation from National Treasury Regulations	To be confirmed by relevant manager	27
Incorrect service provider utilised	To be confirmed by relevant manager	3
Non-adherence to SCM delegations	To be confirmed by relevant manager	4
Total		55

21.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	
Brand names used	Accounting Officer	5
Non-compliance with laws and regulations	Accounting Officer	16
Deviation from National Treasury Regulations	Accounting Officer	234
Incorrect service provider utilised	Accounting Officer	3
Non-adherence to SCM delegations	Accounting Officer	4
Local Content not applied	National Treasury	1 998
Non-adherence to Departmental Policies	Accounting Officer	19
Total		2 279

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21.4 Details of irregular expenditure removed – not recoverable (not condoned)

		2018/19 R'000
Incident	Not condoned by (condoning authority)	
Local Content not applied	Accounting Officer	1 125
Total		1 125

	Note	2018/19 R'000	2017/18 R'000
22. Fruitless and wasteful expenditure			
22.1 Reconciliation of fruitless and wasteful expenditure			
Opening balance		-	-
Fruitless and wasteful expenditure – relating to current year		3	-
Less: Amounts resolved		(3)	-
Closing balance		-	-

22.2 Analysis of Current year's (relating to current & prior years) fruitless and wasteful expenditure

		2018/19 R'000
Incident	Disciplinary steps taken/criminal proceedings	
Non-attendance at a training course 13-17 August 2018	None	3
Total		3

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23. Related party transactions

During the year the Department received services from the following related parties that are related to the Departments as indicated:

The Department of Transport and Public Works

The Department occupied buildings in Cape Town, Gugulethu, Khayelitsha, Worcester, Langa, Piketberg, Kraaifontein, Eerste River, Kensington, Clanwilliam, Koelen Hof, George, Wynberg, Elsies River, Murraysburg, Goodwood, Bredasdorp, Athlone, Grassy Park, Beaufort West, Mossel Bay & Stikland free of charge.

Parking space is also provided for government officials at an approved fee that is not market related.

The Department makes use of government motor vehicles managed by Government Motor Transport (GMT), based on tariffs approved by the Department of the Provincial Treasury.

The Department of the Premier

The Department received corporate services from Corporate Services Centre of the Department of the Premier in the Western Cape Province, with effect from 1 November 2010, in respect of the following service areas:

- a) Information and Communication Technology
- b) Human Resource Management services
- c) Organisational Development services
- d) Provincial Training (transversal)
- e) Enterprise Risk Management
- f) Internal Audit
- g) Provincial Forensic Investigative Services
- h) Legal Services
- i) Corporate Communication

The Department of Community Safety

The Department received access control data from the Department of Community Safety (free of charge), as well as Security Advisory Services and Security Operations.

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24. Key management personnel

	No. of Individuals	2018/19 R'000	2017/18 R'000
Political office bearers (provide detail below)	1	2 010	1 997
Officials:			
Management	5	7 335	6 991
Total		9 345	8 988

Management includes all officials level 14 and above who have significant influence over the financial and operation policy decisions of the department.

25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	115 038	-	21 807	14 878	121 967
Transport assets	62 800	-	14 693	10 181	67 312
Computer equipment	35 934	-	3 065	4 050	34 949
Furniture and office equipment	9 636	-	2 550	400	11 786
Other machinery and equipment	6 668	-	1 499	247	7 920
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	115 038	-	21 807	14 878	121 967

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	71	1 052

A total of 71 Capital Assets, originally purchased at R1 052 450,62 which represents 0.86% of the Capital Asset Value (with an cumulative depreciated value of R151 000 as at 31 March 2019) could not be verified. The necessary investigative processes are in progress.

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Additions

25.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Cash R'000	Non-cash R'000	(Capital work- in-progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year R'000	Total R'000
MACHINERY AND EQUIPMENT	33 397	15 239	(26 837)	8	21 807
Transport assets	25 286	14 693	(25 286)	-	14 693
Computer equipment	3 049	16	-	-	3 065
Furniture and office equipment	2 012	521	-	17	2 550
Other machinery and equipment	3 050	9	(1 551)	(9)	1 499
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	33 397	15 239	(26 837)	8	21 807

An accrual of R 21 598.94 for a Public Address System on Office Furniture was paid in the current year, received prior year.

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Disposals

25.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash received Actual R'000
MACHINERY AND EQUIPMENT	-	14 878	14 878	-
Transport assets	-	10 181	10 181	-
Computer equipment	-	4 050	4 050	-
Furniture and office equipment	-	400	400	-
Other machinery and equipment	-	247	247	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	14 878	14 878	-

Non-cash disposal relates to vehicles that have been withdrawn from the fleet as per lease agreement and other assets which were disposed of in the ordinary course of business.

25.3 Movement for 2017/18

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	105 566	(61)	27 141	17 608	115 038
Transport assets	55 990	-	18 880	12 070	62 800
Computer equipment	35 044	(71)	5 808	4 847	35 934
Furniture and office equipment	8 576	(15)	1 513	438	9 636
Other machinery and equipment	5 956	25	940	253	6 668
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	105 566	(61)	27 141	17 608	115 038

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	Note	2017/18 R'000
Prior period error		
Nature of prior period error		
Relating to 2017/2018 (affecting the opening balance)		(61)
Verification Surplus and Accrual Receipt		35
Prior Year Disposal		(81)
Price Corrections		(15)
Total		(61)

25.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	35 573	-	35 573
Additions	-	-	-	5 958	-	5 958
Disposals	-	-	-	2 602	-	2 602
TOTAL MINOR ASSETS	-	-	-	38 929	-	38 929

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	-	-	27 320	-	27 320
TOTAL NUMBER OF MINOR ASSETS	-	-	-	27 320	-	27 320

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	306	368

A total of 306 Minor Assets, originally purchased at R 368 294.49 which represents 0.95% of the Minor Asset Value (with an cumulative depreciated value of R 0 (Zero) as at 31 March 2019) could not be verified. The necessary investigative processes are in progress.

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MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	34 799	-	34 799
Prior period error	-	-	-	16	-	16
Additions	-	-	-	3 938	-	3 938
Disposals	-	-	-	3 180	-	3 180
TOTAL MINOR ASSETS	-	-	-	35 573	-	35 573

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	26 412	-	26 412
TOTAL NUMBER OF MINOR ASSETS	-	-	-	26 412	-	26 412

	Note	2017/18 R'000
Prior period error		16
Nature of prior period error		
Relating to 2017/2018 (affecting the opening balance)		16
Prior year disposal		(33)
Price and data correction		5
Verification Surplus		44
Total		16

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25.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2019

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	364	-	364
TOTAL MOVABLE ASSETS	-	-	-	364	-	364

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2018

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	1 401	-	1 401
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	1 401	-	1 401

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25.6 S42 Movable Capital Assets

MAJOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2019

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No of Assets	-	-	-	83	-	83
Value of the asset (R'000)	-	-	-	537	-	537

MINOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2019

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No of Assets	-	-	-	695	-	695
Value of the asset (R'000)	-	-	-	1 380	-	1 380

MAJOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2018

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No of Assets	-	-	-	47	-	47
Value of the asset (R'000)	-	-	-	453	-	453

MINOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2018

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No of Assets	-	-	-	932	-	932
Value of the asset (R'000)	-	-	-	1 485	-	1 485

26. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	28	-	-	-	28
TOTAL INTANGIBLE CAPITAL ASSETS	28	-	-	-	28

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Movement for 2017/18

26.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	13	-	15	-	28
TOTAL INTANGIBLE CAPITAL ASSETS	13	-	15	-	28

27. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
BUILDINGS AND OTHER FIXED STRUCTURES	330	-	-	-	330
Non-residential buildings	330	-	-	-	330
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	330	-	-	-	330

28. Prior period errors

28.1 Correction of prior period errors

	Note	Amount before error correction R'000	2017/18	
			Prior period error R'000	Restated amount R'000
Employee benefits: Other	19	-	94	94
Net effect		-	94	94
Major Assets: Surplus, Donations & Price Adjustments	25	115 099	(61)	115 038
Minor Assets: Asset Disposal Reversal & Surplus assets identified during verification & price corrections	25	35 557	16	35 573
Net effect		150 656	(45)	150 611

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29. Statement of Conditional Grants received

NAME OF GRANT	GRANT ALLOCATION					SPENT				2017/18	
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent by dept	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
EPWP Incentive Grant for Provinces	1 485	-	-	-	1 485	1 485	1 485	-	100	15 938	15 938
Early Childhood Development Grant	38 893	-	-	-	38 893	38 893	38 312	581	99	19 150	18 770
Social Worker Employment	12 967	-	-	-	12 967	12 967	11 912	1 055	92	11 981	9 729
	53 345	-	-	-	53 345	53 345	51 709	1 636		47 069	44 437

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ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2017/18
	Adjusted appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	Final Appropriation R'000
Licences - Radio and TV	21	-	(4)	17	17	100	28
SETA	-	-	2 315	2 315	2 315	100	2 145
Total	21	-	2 311	2 332	2 332		2 173

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**ANNEXURE 1B
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	Final Appropriation R'000
Transfers							
Youth Development	17 630	-	25	17 655	17 655	100	15 097
Poverty Alleviation and Sustainable Livelihoods	14 556	-	603	15 159	15 159	100	28 584
	32 186	-	628	32 814	32 814		43 681
Subsidies							
Substance Abuse, Prevention and Rehabilitation	63 322	-	(757)	62 565	62 565	100	60 955
Care and Services to Older Persons	236 164	-	(422)	235 742	235 742	100	229 947
Crime Prevention and Support	13 477	-	250	13 727	13 727	100	12 902
Services to Persons with Disabilities	153 278	-	474	153 752	153 752	100	146 079
Child Care and Protection Services	190 302	-	998	191 300	191 300	100	175 850
ECD and Partial Care	319 607	-	(8 597)	311 010	309 676	100	297 318
Child and Youth Care Centres	101 205	-	(1 202)	100 003	100 003	100	98 329
Victim Empowerment	40 635	-	(183)	40 452	40 452	100	28 199
Care and Services to Families	42 733	-	(281)	42 452	42 452	100	40 855
Social Relief	1 000	-	2 413	3 413	3 413	100	2 192
	1 161 723	-	(7 307)	1 154 416	1 153 082		1 092 626
Total	1 193 909	-	(6 679)	1 187 230	1 185 896		1 136 307

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ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	Final Appropriation R'000
HOUSEHOLDS							
Transfers							
Social benefits	1 483	-	546	2 029	2 029	100	2 046
Placement of children	7 410	-	(440)	6 970	6 970	100	7 246
Claims against the state	-	-	-	-	-		1 333
Total	8 893	-	106	8 999	8 999		10 625

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ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2018/19 R'000	2017/18 R'000
Received in cash			
Lindelani Child and Youth Care Centre	Cash	4	-
Subtotal		4	-
Received in kind			
Partnership & Development Head Office	Slippers, hand/body lotions, sanitary pads and towels	-	8
Early Childhood Development Head Office	Mobicell	-	3
Kensington Treatment Centre	Basic care packs and toiletries	-	3
Lindelani Child and Youth Care Centre	Educational books	-	2
Sivuyile Residential Facility	Occupational therapy services, food, toys and chair scale	101	22
Child & Youth Care Worker-Outeniekwa	Plants, soccer balls, t-shirts and arm tags	7	4
Metro East Region	Tinned food and emergency kits	9	27
Community & Partnership Development	74 Slippers, 73 body/hand lotions, 36 soaps & 30 shaving cream and 3* w/boards	2	4
Eden Karoo Regional Office	Television, food and emergency kits	-	15
West Coast Regional Office	Emergency kits and baby kits	6	21
Metro South Regional Office	Material aid for children	-	31
Metro North Regional Office	Nappies and emergency kits	-	15
Cape Winelands Regional office	Voucher, emergency kits and catering	18	52
Community & Partnership Development	Jazz Festival tickets	-	11
Youth Development Head Office	Sponsored workshop	3	-
Ministry- Head Office	Jazz Festival tickets	10	-
Subtotal		156	218
TOTAL		160	218

Only amounts in excess of R2 000 is disclosed.

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ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2019 – LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2018 R'000	Guarantees draw downs during the year R'000	Guaranteed repayments/ cancelled/ reduced during the year R'000	Revaluation due to foreign currency movements R'000	Closing balance 31 March 2019 R'000	Revaluations due to inflation rate movements R'000	Accrued guaranteed interest for year ended 31 March 2019 R'000
Standard Bank	Housing	-	17	-	-	-	17	-	-
	Total	-	17	-	-	-	17	-	-

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ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2019

NATURE OF LIABILITY	Opening balance 1 April 2018 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing balance 31 March 2019 R'000
Claims against the department					
LT/166/2007 - JR De Vries - Injury on duty	1 150	-	-	-	1 150
LT/86/2011 - CC & R Barley - Alleged negligence at daycare	1 640	-	-	-	1 640
LT/288/2011 - H Julius - Motor vehicle accident	22	-	-	-	22
57/2013-14 - ZL Kasner - Rescission of order granted by the Court	19	-	-	-	19
LT/356/2015-16 - J du Preez - Claim for damages	300	-	-	-	300
LT/139/2016-17 - MN Bailey - Letter of demand received	570	-	-	-	570
LT/192/2015-16 - Ms R Naidoo - Damages	172	-	172	-	-
LT/211/2016 - SC Williams - Damages	950	-	-	-	950
LT/399/2016-17 - S Dyubhele - Damages	650	-	-	-	650
LT/545/2017-18 - Mr G Moolman/Gail Terry Day Care Creche - Damages	1 775	-	-	-	1 775
LT/152/2017-18 - XA Matthews (Resident at Bonnytoun Child & Youth Care Centre)	2 000	-	-	-	2 000
LT/144/2011- B Esau OBO J/MEC Social Development	-	5 634	-	-	5 634
LT/237/2018-19-N Ngali, House Outniqua George	-	5 000	-	-	5 000
LT/240/2018-19- LOD Re Directory Data Services	-	119	-	-	119
TOTAL	9 248	10 753	172	-	19 829

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**ANNEXURE 3
CLAIMS RECOVERABLE**

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2018/19*	
	31/03/2019 R'000	31/03/2018 R'000	31/03/2019 R'000	31/03/2018 R'000	31/03/2019 R'000	31/03/2018 R'000	Receipt date up to six (6) working days after year end	Amount R'000
GOVERNMENT ENTITY								
DEPARTMENTS								
National Department of Social Development	546	-	387	153	933	153	03/04/2019	546
South African Social Security Agency (SASSA)	127	122	-	70	127	192	03/04/2019	96
WC Department of Health	-	14	542	-	542	14	-	-
Department of Labour	-	-	-	19	-	19	-	-
WC Department of Education	-	-	33	-	33	-	-	-
Total	673	136	962	242	1 635	378	-	642

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**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2018/19*	
	31/03/2019 R'000	31/03/2018 R'000	31/03/2019 R'000	31/03/2018 R'000	31/03/2019 R'000	31/03/2018 R'000	Payment date up to six (6) working days before year end	Amount R'000
GOVERNMENT ENTITY								
DEPARTMENTS								
Current								
WC Department of Transport and Public Works (GMT)	3 231	3 710	7	135	3 238	3 845	29/03/2019	494
WC Department of Health	102	-	16	184	118	184	29/03/2019	194
WC Department of the Premier	99	-	-	38	99	38	29/03/2019	385
Department of Government Printing Works	-	6	-	-	-	6	-	-
Department of South African Police Services	-	-	1	15	1	15	-	-
Department of Justice and Constitutional Development	-	399	14	26	14	425	29/03/2019	2
WC Department of Economic Development and	-	-	-	-	-	-	29/03/2019	22
Department of Labour	-	-	73	-	73	-	-	-
TOTAL INTERGOVERNMENTAL	3 432	4 115	111	398	3 543	4 513		1 097

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ANNEXURE 5A

INTER-ENTITY ADVANCES PAID (Note 9)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2019 R'000	31/03/2018 R'000	31/03/2019 R'000	31/03/2018 R'000	31/03/2019 R'000	31/03/2018 R'000
PUBLIC ENTITIES						
Eskom	-	-	-	257	-	257
Subtotal	-	-	-	257	-	257
TOTAL	-	-	-	257	-	257

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ANNEXURE 5B

INTER-ENTITY ADVANCES RECEIVED (Note 13)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2019 R'000	31/03/2018 R'000	31/03/2019 R'000	31/03/2018 R'000	31/03/2019 R'000	31/03/2018 R'000
NATIONAL DEPARTMENTS						
Current						
The Health and Welfare Sector Education and Training Authority (SETA)	1 205	490	-	-	1 205	490
DPSA Telerbosch	-	768	-	-	-	768
Subtotal	1 205	1 258	-	-	1 205	1 258
TOTAL	-	1 258	-	-	1 205	1 258
Current	1 205	1 258	-	-	1 205	1 258
Non-current	-	-	-	-	-	-

Annexure A: Transfer payments to all organisations other than public entities

Please see enclosed CD.

Annexure B: Contact Details

Ministry of Social Development			
Office of the Minister		Tel. No	E-mail Address
Provincial Minister Private Bag X 9112 Cape Town 8000	Ms. S. G. Fernandez	021 483 5208	DSDMinister@westerncape.gov.za
Appointments Secretary:	Ms C. Ryan	021 483 5208	Colleen.Ryan@westerncape.gov.za
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Media Liaison Officer	Mr. J. Chigome	021 483 9712	Joshua.Chigome@westerncape.gov.za

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Director: Operational Management Support	Ms. A. Van Reenen	021 483 9392	Annemie.vanReenen@westerncape.gov.za
Chief Director: Business Planning & Strategy	Ms. M. Johnson	021 483 3781	Marion.Johnson@westerncape.gov.za
Director: Business Planning & Policy Alignment	Ms. L. Bam(Acting)	021 483 5685	Lungelwa.Bam@westerncape.gov.za
Director: Research, Population and Knowledge Management	Mr. G. Miller	021 483 4595	Gavin.Miller@westerncape.gov.za
Chief Director: Social Welfare	Mr. C. Jordan	021 483 2197	Charles.Jordan@westerncape.gov.za
Director: Children and Families	Dr. L. Corrie	021 483 4016	Lesley.Corrie@westerncape.gov.za
Director: Special Programmes	Mr. D. Cowley	021 483 4236	Denzil.Cowley@westerncape.gov.za
Director: Social Crime Prevention	Mr. M. Gaba	021 483 8904	Mzukisi.Gaba@westerncape.gov.za
Director: ECD and Partial Care	Ms. T. Hamdulay	021 483 4829	Tughfa.Hamdulay@westerncape.gov.za
Director: Facility Management and Quality Monitoring	Ms. L. Goosen	021 826 6040	Leana.Goosen@westerncape.gov.za

Head Office		Tel. No.	E-mail Address
Chief Director: Community and Partnership Development	Mr. M. Hewu	021 483 4765	Mzwandile.Hewu@westerncape.gov.za
Director: Community Development	Mr. L. Arnolds	021 483 4994	Lionel.Arnolds@westerncape.gov.za
Director: Partnership Development	Ms. D. Dreyer	021 483 3924	Deborah.Dreyer@westerncape.gov.za
Chief Director: Financial Management (Chief Financial Officer)	Mr. J. Smith	021 483 8678	Juan.Smith@westerncape.gov.za
Director: Finance	Mr. D. Holley	021 483 4276	Denver.Holley@westerncape.gov.za
Director: Supply Chain Management	Ms. P. Mabhokwana	021 483 8438	Patience.Mabhokwana@westerncape.gov.za
Chief Director: Service Delivery Management & Coordination	Vacant		

Regional Office Managers		Tel. No.	E-mail Address
Metro East (Includes Service Delivery Areas: Eerste Rivier; Khayelitsha I, II and III; Kraaifontein; and Somerset West.)	Ms. M. Harris	021 812 0915	Martha.Harris@westerncape.gov.za
Metro South (Includes Service Delivery Areas: Athlone; Fishhoek; Gugulethu; Mitchells Plain I and II; Philippi; Retreat; and Wynberg.)	Mr. Q. Arendse	021 763 6206	Quinton.Arendse@westerncape.gov.za
Metro North (Includes Service Delivery Areas: Atlantis; Bellville; Cape Town; Delft; Elsies River; Langa; and Milnerton.)	Ms. S. Abrahams	021 483 7673	Soraya.Abrahams@westerncape.gov.za
Eden-Karoo (Includes Service Delivery Areas: Beaufort West; Bitou; George; Hessequa; Kannaland; Knysna; Laingsburg; Mossel Bay; Oudtshoorn; and Prince Albert.)	Ms. M. Hendricks	081 484 6794	Marie.Hendricks@westerncape.gov.za
West Coast (Includes Service Delivery Areas: Bergrivier; Cederberg; Matzikama; Saldanha Bay; Swartland.)	Dr. L. Rossouw	022 713 2272	Lynette.Rossouw@westerncape.gov.za
Winelands-Overberg (Includes Service Delivery Areas: Breede Valley; Cape Agulhas; Drakenstein; Langeberg; Overstrand; Stellenbosch; Swellendam; Theewaterskloof; and Witzenberg.)	Mr. D. Eland	023 348 5300	Dirk.Eland@westerncape.gov.za

Facility Managers		Tel. No.	E-mail Address
De Novo Treatment Centre	Ms. Q Davids (Acting)	021 826 6001/6000	Qonita.Davids@westerncape.gov.za
Bonnytoun Child Youth Care Centre	Mr. E. Buys	021 986 9100	Elroy.Buys@westerncape.gov.za
Kensington Treatment Centre	Ms. C. Fledermaus	021 511 9169	Charmaine.Fledermaus@westerncape.gov.za
Lindelani Place of Safety	Ms. D. Baugaard	021 865 2634	Desiree.Baugaard@westerncape.gov.za
Outeniekwa Child and Youth Care Centre	Ms. B. Nicholas	044 803 7500	Barbara.Nicholas@westerncape.gov.za
Vredelus Child and Youth Care Centre	Mr. M. Benting	021 931 0234	Marwaan.Benting@westerncape.gov.za
Sivuyile Residential Facility	Ms. S Smith (Acting)	021 919 2292	Simone.Smith@westerncape.gov.za

Annexure C: Sector Indicators Not Reported by WC DSD

Programme 1 Administration

Sector performance indicator
Number of social worker bursary holders that graduated. Number of social worker bursary holder graduates employed by DSD. Number of EPWP work opportunities created. ³⁰ Number of learners on learnership programmes

Programme 2 Social Welfare Services

Sector performance indicator
Number of residential facilities for older persons. Number of organisations trained on social and behaviour change programmes. Number of beneficiaries reached through social and behaviour change programmes. Number of beneficiaries receiving Psycho-social Support Services.

Programme 3 Children and Families

Sector performance indicator
Number of families participating in Family Preservation services Number of families participating in parenting skills programmes. Number of orphans and vulnerable children receiving Psychosocial Support Services Number of children awaiting foster care placement. Number of fully registered ECD centres. Number of fully registered ECD programmes. Number of conditionally registered ECD centres. Number of conditionally registered ECD programmes. Number of children accessing registered ECD programmes. Number of subsidised children accessing registered ECD programmes. Number of ECD practitioners in registered ECD programmes. Number of child and youth care centres. Number of children in need of care and protection in funded Child and Youth Care Centres. Number of Child and Youth Care Worker trainees who received training through the Isibindi model. Number of children accessing services through the Isibindi model.

Programme 4 Restorative Services

Sector performance indicator
Number of children in conflict with the law awaiting trial in secure care centres. Number of sentenced children in secure care centres. Number of funded Victim Empowerment Programme service centres. Number of victims of human trafficking identified Number of human trafficking victims who accessed social services. Number of children younger than 18 years reached through substance abuse prevention programmes. Number of people (18 and above) reached through substance abuse prevention programmes.

³⁰ This Sector indicator is reported under Programme 5.4: Poverty Alleviation and Sustainable Livelihoods.

Programme 5 Development and Research

Sector performance indicator

Number of people reached through community mobilisation programmes

Number of funded NPOs.

Number of poverty reduction initiatives supported.

Number of people benefitting from poverty reduction initiatives.

Number of households accessing food through DSD food security programmes.

Number of people accessing food through DSD feeding programmes (centre-based).

Number of households profiled.

Number of communities profiled in a ward.

Number of community-based plans developed.

Number of youth development structures supported.

Number of youth participating in youth mobilisation programmes.

Number of women participating in empowerment programmes.

Number of population capacity development sessions conducted.

Number of individuals who participated in population capacity development sessions.

Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented.

Number of Population Policy Monitoring and Evaluation reports produced.

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Afrikaans and isiXhosa versions of this publication are available on request.



**Western Cape
Government**

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