



Western Cape
Government

Social Development

Annual Report

2019/20



**Western Cape
Government**

Social Development

BETTER TOGETHER.

**Western Cape Department of
Social Development
(Vote 07)
Annual Report
2019/2020 Financial Year**

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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

Department's General Information

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Abbreviations and Acronyms

Acronym	Expansion
AGSA	Auditor-General South Africa
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
CBO	Community-Based Organisations
CCP	Child Care and Protection
CD	Chief Director
CGRO	Corporate Governance Review and Outlook
CoE	Compensation of Employees
CNDC	Community Nutrition and Development Centre
CPO	Child Protection Organisation
CSC	Corporate Service Centre
CSD	Central Supplier Database
CYCC	Child and Youth Care Centre
DCPO	Designated Child Protection Organisation
DoH	Department of Health
DotP	Department of the Premier
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
EPWP	Expanded Public Works Programme
ERM	Enterprise Risk Management
ERMCO	Enterprise Risk Management Committee
GBV	Gender-Based Violence
GBVCC	Gender-Based Violence Command Centre
HCT	HIV & AIDS Counselling and Testing
HoD	Head of Department
ICB	Institutional Capacity Building
ICT	Information and Communication Technology
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

Acronym	Expansion
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
OHSA	Occupational Health and Safety Act
PCFF	Provincial Children and Families' Forum
PFMA	Public Finance Management Act
QPR	Quarterly Progress Reports
PPE	Personal Protective Equipment
PSG	Provincial Strategic Goals
PT	Provincial Treasury
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
SDICMS	Social Development Integrated Case Management System
SMS	Senior Management Service
SOP	Standard Operating Procedure
Stats SA	Statistics South Africa
TPA	Transfer Payment Agreement
VEP	Victim Empowerment Programme
VIP	Vision-Inspired Priority
VOIP	Voice Over Internet Protocol
WCDS	Western Cape Department of Social Development (WCDS)
WCG	Western Cape Government
WCSD	Western Cape Supplier Database

Foreword by the Minister

Ms. S.G. Fernandez

Provincial Minister: Social Development



As the Western Cape Minister of Social Development, I am honoured to lead this Department which effectively delivers on our constitutional, legislative and electoral mandates.

The work conducted by the Department of Social Development (DSD) during the last reporting period has been underpinned by a set of five Vision- Inspired Priorities (VIPS), that render a set of service delivery goals during the 2019-2024 period.

VIP 1 and VIP 3 are key focus areas for the DSD.

VIP1: Building safer and cohesive communities requires that we identify and provide support to unstable families across the Province. Family dysfunction is related to domestic violence, substance abuse, neglect and the abandonment of children, all of which are key determinants to high levels of crime. Inter alia, this requires that we:

- **Strengthen families' resilience to violence:** Preserving family units is crucial to improving the health and functionality of children and communities and helps to build safer communities. Services that are provided include services to address domestic and gender-based violence, family counselling and mediation, and drug treatment.
- **Strengthen the resilience of youth at risk:** We believe that identifying and addressing the everyday challenges of young people, particularly youth "at risk" of less socially-acceptable behaviour, will help decrease violence in targeted Western Cape areas. As far as possible, DSD intends to disrupt obstacles that stifle youth development and places young people on a destructive trajectory; instead, the department wishes to strengthen and empower all young people. We will be working in partnership with other government departments to identify, assess and refer youth at risk, who live in violent communities for specialised interventions.
- **Focus on Gender-Based Violence (GBV):** As the Western Cape Cabinet Lead Minister on GBV, I have launched the 365 Days of Activism for no violence against women and children on 11 December 2019. The aim of the campaign is to allow stakeholders the opportunity to engage and participate in the formulation of an action plan to address GBV in the Province and to provide recommendations on how to strengthen the responses to GBV. I believe that we need to have a broader understanding and interpretation of GBV. GBV cannot be oversimplified as violence against women only. Both woman and men can be victims of violence and we need to adopt programmes that also provide services and support to male victims of violence as well as programmes aimed at young boys and perpetrators of violence. We are strengthening our approach to GBV with the establishment of a GBV desk in the Ministry.

VIP 3: Empowering People As a Department, VIP3 requires that we direct our services toward supporting and where necessary, protecting the poor and vulnerable. We must support them to become economically self-sufficient and independent, with positive family, personal and

social relationships, and the ability to be active participants in their communities and the greater South African society.

In this regard, we are mandated with the responsibility of ensuring that:

- Social work services are readily available to assist where children are exhibiting risky behaviour or are affected by trauma.
- We ensure that Early Childhood Development programmes are implemented, especially in our poorest and most vulnerable communities.
- We provide the necessary protection and opportunities to people with disabilities whilst recognising and supporting their ability to be active agents in their well-being and development.
- Treatment and related interventions for substance abuse are available.

As a Department, we have made great strides in the field of substance abuse and the Chair of the Western Cape Substance Abuse Forum and I were invited by the World Federation Against Drugs to co-present at the 63rd United Nations Commission on Narcotic Drugs in March 2020. The Chair of the Western Cape Substance Abuse Forum presented alongside only one other South African non-governmental organisation that was invited to present.

Social ills destroy families and causes lasting emotional suffering and trauma. As a Department, we are cognisant of the need to address this critical situation and all efforts have been directed at achieving this objective which is underpinned by the Western Cape Government Safety Plan.

As I am writing this foreword, we are finding ourselves amidst the COVID-19 pandemic, which forces us to rethink the way that the DSD conducts its business to address the various challenges caused by this pandemic and a severely constrained economic environment.

I am grateful to our NPO partners, and all of civil society - your efforts are valued and appreciated.

I wish to convey my sincere gratitude and thanks to Dr Robert Macdonald, the Head of the Department. Under his guidance and leadership and that of a very capable management team we have managed to fulfil our mandate, despite various challenges.

I also wish to thank every single member of team DSD for their dedication and contribution to serving the citizens of this province.



Provincial Minister of Social Development

Ms. S.G. Fernandez

Date: 30 October 2020

Report of the Accounting Officer

Dr Robert Macdonald
Accounting Officer: Social Development



Overview of the operations of the Department

The 2019/20 financial year has been the last of a five-year strategic planning cycle. During this year the Department has prioritised meeting the targets set out in its strategic plan, particularly with respect to services that promote and protect fundamental human rights and fulfil the Department's legislative responsibilities. For most of the strategic planning period the Department has been operating in the context of a deteriorating economy, weakening national fiscal base, and a downward trend in donor funding in the NPO sector. At the same time, the economic context, together with a rapidly growing provincial population and an increase in social ills, has resulted in an increasing demand for the Department's services.

In terms of the Department's mandate to provide child care and protection services, 2019/20 saw the expansion of existing child protection programmes, the continuous training of social workers as well as financial support to designated children protection organisations. With respect to the last mentioned, the Department increased per-child funding allocations and social work post subsidies to NPOs, and also introduced an administrative post subsidy. This additional subsidy was implemented to ensure that these NPOs could provide the necessary administrative support to their social work components, thereby freeing up the latter to focus on their primary task of child care and protection. Training interventions for the year included sessions for child protection social workers on the use of the National Safety and Risk Assessment Tool for child abuse, neglect and exploitation, and training of social workers in the NPO sector in trauma and bereavement counselling.

The expansion of child protection programmes included the recruitment, screening and training of additional volunteers for the Eye-on-the-Child programme in Masiphumelele and Ocean View and the consolidation and extension of the integrated Isibindi programme from eight to ten sites. The foster care backlog was addressed through the implementation of the foster care management programme that facilitated increased new foster care placement as well as support and training to safety and foster care parents. The Department also continued with the implementation of its Uniform Referral Pathway for child protection services. This improved the efficiency with which services were provided to children with challenging behaviour both interdepartmentally and between spheres of government. Finally, the approval by the Provincial Cabinet and the subsequent implementation of the Department's child murder prevention and reduction plan paved the way for a more coordinated response to this scourge between key stakeholders such as the South African Police Service, the Criminal Justice Cluster and various provincial and local government departments. This coupled with the Department's continued participation in the child death review panels has also accelerated response times in cases where siblings of a child victim may be at risk.

The importance of integrated children and family programmes was confirmed in September 2019 when the Department convened a workshop of all stakeholders which, working together, developed a draft Western Cape Government Prevention and Early Intervention Strategy for children and families in the Province. This strategy will promote the adequate provisioning and spread of these programmes throughout the province and include interventions dealing with family preservation services, therapeutic programmes, as well as mediation and reintegration services – all focused on building and sustaining family resilience. This coupled with the existing work on programmes focusing on rehabilitating, reunifying and reintegrating homeless adults

with their families and communities of origin has extended the scope of the Department's services to families at risk. With respect to the last mentioned, the number of subsidised beds in shelters for homeless were also expanded.

The ECD developmental support and school readiness pilot project reported positive outcomes including substantial improvement in the developmental milestones of the 1 368 participating children. Amongst other things, improvements were found with respect to numeracy, fine motor control and cognitive function and the children were found to be at lower risk of developmental delays. The holistic approach employed via this project included support and assistance to parents through a mobile app and parent workshops. These interventions provided direct support to parents, caregivers and ECD teachers in the form of developmental content and activities that enabled parents and caregivers to introduce developmental activities into the child's daily routine. In addition, 7 586 children benefitted from the ECD Conditional Grant, and 53 conditionally registered ECD sites were upgraded from the ECD Conditional Grant infrastructure component.

The Department's Programme for Persons with Disabilities saw the purchase of four specially adapted 16-seater vehicles during the financial year under review, which are intended to ensure the safe transportation of children with intellectual disabilities to and from their special day care centres. Owing to the national lockdown and the resultant closure of these day care centres, the handover of the vehicles has been delayed and will proceed as soon as lockdown regulations permit. In addition, the conclusion of infrastructure works at Sivuyile, the departmental residential facility for Persons with Disabilities by the end of the financial year resulted in 30 additional bed spaces available from 1 April 2020, bringing the total number of bed spaces in this facility to 110. The Department has also continued with its registration and monitoring of funded and unfunded residential facilities and community-based services for older persons and increased the unit cost to eligible residential facilities. At the time of this report, further support is being rendered to these facilities to help them cope with the COVID-19 pandemic, including the provision of funding for Personal Protective Equipment (PPE), professional nursing support, and infection control protocols.

Programmes for the prevention and treatment of substance abuse have continued to expand in the Department, with the consolidation of drug treatment services in its secure care Child and Youth Care Centres (CYCCs) and the school-based drug treatment programmes (adolescent matrix programme) in ten high-risk high schools in the Kuils River, Eerste River, Steenberg, Lavender Hill, Hout Bay and Elsies River communities. These school-based programmes enabled early detection and educator support and thus demonstrated the effectiveness of appropriate referral pathways in ensuring that comprehensive services are provided to at-risk children. To enhance the capacity of departmental social workers in this field, training was provided on the Cognitive Behavioural Therapy Lifestyle Programme, as well as on substance abuse legislation and norms and standards for inpatient treatment. Work on a Uniform Admission Process for drug treatment is ongoing and consultation with the funded substance abuse inpatient treatment centres is underway. The bid process for a substance abuse evaluation study was finalised and the first deliverable – an inception report was executed. The evaluation is scheduled for completion in October 2020 and its methodology has been adapted to take into account the COVID-19 pandemic. The Department also concluded 33 compliance assessments at both registered and unregistered treatment centres and 13 inspections of registered inpatient treatment centres. Unregistered inpatient treatment centres also received training on the prescribed norms and standards and health related standards to increase their knowledge on the requirements for operating a treatment centre.

The awareness created by #EnoughisEnough campaign contributed to the increased number of victims of sexual offences and domestic violence accessing psychosocial support over the last year. In addition to increased subsidies for salaries for house mothers at funded shelters, the Department activated additional beds and emergency beds in shelters for victims of crime and violence. It also continued with the funding of accredited skills development courses so that when victims of gender-based violence were ready to leave the shelter, they would be better equipped to access opportunities for income generation or jobs. On the social crime prevention front, measures to reduce recidivism continued to be implemented to strengthen the continuum of services to recipients of probation services. These included the reintegration

and aftercare project and Victim-Offender Mediation Programmes for perpetrators and victims of domestic violence.

More than 22 000 young people took advantage of the youth development programmes funded by the Department and two additional Youth Cafés were funded during the financial year (in Uniondale and Riversdale) bringing the total number of Youth Cafés in the Province to 13. The Department has continued with efforts to improve the quality of youth development programmes through the implementation of training on youth development service norms and standards. The Department also completed the bid process for the Sanitary Dignity Project and taken delivery of sanitary pads for girls in grades 4 – 12 in identified schools where high rates of girl learner absenteeism have been identified. The full consignment of sanitary products was received in February 2020. Distribution was scheduled to commence in March 2020 but was suspended due to the national lockdown and school closures and will resume when schools are fully operating again. Finally, 1 441 work opportunities were created through the Expanded Public Works Programme (EPWP) and Health and Welfare Sector Education and Training Authority (HWSETA) funded 50 community development interns who then received workplace experience and exposure. This internship effectively grew the cadre of qualified community development practitioners and thereby contributed to the professionalisation of Community Development in the Province. Support to non-compliant NPOs continued over the financial year and the awareness campaigns conducted resulted in increased NPOs demand for assistance with registration to access capacity enhancement programmes.

The national lockdown, as part of the government response to stemming the spread of COVID-19 and enabling sufficient time to prepare for the infection peak, impacted substantially on departmental operations from the beginning of March 2020 and will continue to do so during the upcoming financial year. Declared an essential service, the Department prepared itself and supported the NPOs that it funds with their immediate preparations during the lead up to the national lockdown. The uptake of services was affected during March 2020 as substance abuse treatment clients terminated their participation in programmes, ECD and partial care sites as well as, Older Persons service centres, protective workshops for Persons with Disabilities, and Youth Cafés were winding down and closed. Family perseveration and diversion programmes were suspended and intake at all own and funded facilities – except for emergency admissions – were suspended.

The Department used March 2020 to refine its business continuity plans and put in place measures such as staff rotation at frontline service points, procurement of sanitising materials and PPE for frontline staff and, remote working arrangements were operationalised. To ensure optimal coordination and response, the Departmental Management Committee instituted bi-weekly online meetings and finalised preparations that ensured that all NPOs received their funding allocations timeously over the following months.

Overview of the financial results of the Department

Departmental receipts

Table A: Departmental receipts

Departmental receipts	2019/20			2018/19		
	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	804	739	65	762	754	8
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	38	50	(12)	36	54	(18)
Sale of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	288	654	(366)	272	572	(300)
Total	1 130	1 443	(313)	1 070	1 380	(310)

Departmental receipts

Own revenue generated by the Department amounts to 0.06 percent 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 2019/20 financial year is R313 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	2019/20			2018/19		
	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	239 828	232 012	7 816	226 115	223 696	2 419
Social Welfare Services	978 135	960 820	17 315	897 422	886 031	11 391
Children and Families	751 087	750 070	1 017	685 309	683 807	1 502
Restorative Services	423 130	420 087	3 043	387 914	387 914	-
Development and Research	69 174	68 917	257	50 032	50 032	-
Total	2 461 354	2 431 906	29 448	2 246 792	2 231 480	15 312

Programme 1:

The Programme has spent 96.74 percent of its R239.828 million budget allocation for the 2019/20 financial year. The unspent R7.816 million relates to underspending in 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 earmarked funding due to a high number of exits from the program. The underspending in Goods and Services is due to late notification of funding versus the long time it takes to procure a service provider. The services provider was appointed in February 2020 and the first deliverable was met in March 2020.

Programme 2:

The Programme has spent 98.23 percent of its R978.135 million budget allocation for the 2019/20 financial year. The unspent funds of R17.315 million relate to underspending in Goods and Services for the Sanitary Dignitary Project after a procurement process for sanitary ware had to be repeated due to a lack of qualifying bids, and payments for Capital Assets due to the delayed procurement of vehicles adapted for persons with disabilities.

Programme 3:

The Programme has spent 99.86 percent of its R751.087 million budget allocation for the 2019/20 financial year. The unspent funds of R1.017 million relate to the underspending in CoE due to internal promotions and staff exits.

Programme 4:

The Programme has spent 99.28 percent of its R423.130 million budget allocation for the 2019/20 financial year. The unspent funds of R3.043 million relates to underspending in CoE due to internal promotions and staff exits. The underspending in payments for Capital Assets is due to delays in procurement of office equipment and furniture.

Programme 5:

The Programme has spent 99.63 percent of its R69.174 million budget allocation for the 2019/20 financial year. The unspent funds of R257 thousand relate to the underspending in CoE due to internal promotions and staff exits.

Virements

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

Main Division from	To	R'000	Reason
Sub-programme 1.2: Corporate Services	Sub Programme 2.1: Management and Support	4 078	CoE re-alignment.
Sub Programme 2.1: Management and Support	Sub-programme 1.2: Corporate Services	2 427	Procurement of Information Technology (IT) equipment due to increased staff and IT refresh.
	Sub-programme 1.3: District Management	310	Fleet Services.
Sub Programme 2.3: Services to Persons with Disabilities	Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods	302	Emergency funding of Food Relief Programme in response to the COVID-19 pandemic.
	Sub-programme 1.2: Corporate Services	866	Procurement of IT equipment due to increased staff and IT refresh.
Sub-programme 3.1: Management and Support	Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods	18	Emergency funding of Food Relief Programme in response to the COVID-19 pandemic.
	Sub-programme 1.2: Corporate Services	450	Procurement of IT equipment due to increased staff and IT refresh.
Sub-programme 3.2: Care and Services to Families	Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods	348	Emergency funding of Food Relief Programme in response to the COVID-19 pandemic.
Sub-programme 3.3: Child Care and Protection	Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods	1 288	Emergency funding of Food Relief Programme in response to the COVID-19 pandemic.
	Sub-programme 1.2: Corporate Services	2	Procurement of IT equipment due to increased staff and IT refresh.
Sub-programme 3.4: ECD and Partial Care	Sub-programme 1.2: Corporate Services	101	Procurement of IT equipment due to increased staff and IT refresh.
	Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods	125	Emergency funding of Food Relief Programme in response to the COVID-19 pandemic.
Sub-programme 3.5: Child and Youth Care Centres	Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods	12	Emergency funding of Food Relief Programme in response to the COVID-19 pandemic.
Sub-programme 4.2: Crime Prevention and Support	Sub-programme 1.2: Corporate Services	1 326	Bursaries and Machinery and Equipment.
	Sub-programme 1.3: District Management	2 040	Fleet Services and Machinery and Equipment.
	Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods	2 731	Emergency funding of Food Relief Programme in response to the COVID-19 pandemic.
Sub-programme 4.3: Victim Empowerment	Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods	36	Emergency funding of Food Relief Programme in response to the COVID-19 pandemic.
Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation	Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods	3 967	Emergency funding of Food Relief Programme in response to the COVID-19 pandemic.

Rollovers

Table D: provides details on rollovers requested from 2019/20 to 2020/21.

Programme	R'000	Purpose
Programme 1: Administration	477	The conclusion of the substance abuse evaluation report. The service provider was appointed in February 2020 and the 1 st deliverable was met in March 2020. The project will be concluded in the 2020/21 financial year.
Programme2: Social Welfare Services	3 793	The legal obligation flowing from the court order regarding children with profound intellectual disabilities. It is expected that the four adapted vehicles will be delivered by Government Motor Transport (GMT) within the 2020/21 financial year.
Programme 5: Development and Research	23 636	Emergency funding of Food Relief Programme in response to the COVID-19 pandemic.

Revenue retention

Table E: Provides details on revenue retained from 2019/20 to 2020/21.

Programme	R'000	Purpose
Programme 5: Development and Research	314	Emergency funding of Food Relief Programme in response to the COVID-19 pandemic.

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

Reasons for Fruitless and Wasteful Expenditure	Amount	Steps taken	Prevention of Recurrence
Missed flight	R2 345,23	Deduction instated against the official's salary.	The Department continuously monitors this through its Subsistence and Travel process and its Internal Control, Post auditing processes.
Missed flight	R2 879,11	Deduction instated against the official's salary.	The Department continuously monitors this through its Subsistence and Travel process and its Internal Control, Post auditing processes, and awareness are created through internal circulars.
No show charge for booked accommodation	R1 547,30	Deduction instated against the official's salary.	Internal disciplinary processes followed. Continuous monitoring of the Subsistence and Travel process and the Department's Internal Control (Post auditing) processes and awareness created through internal circulars.

Future plans of the Department

The advent of COVID-19 and the budget cuts resulting from the lockdown's impact on the economy and government revenue, required the Department to reconsider both its service priorities and the way it delivers services. Of growing importance is and will be, the issue of staff and client safety. This will require continuous interventions that promote the importance of social distancing, the wearing of masks, sanitising of hands and surfaces and the implementation of the Provincial Hotspot Strategy in collaboration with lead provincial departments such as Health and Education.

The Department has also begun to transform its working environment specifically with respect to its administrative processes. Remote working from home will be prioritised and has already commenced. All appropriate staff members have access to personal computers, data and thus connectivity. Within budgetary constraints, the Department will, where possible, initiate enhancements to increase efficiencies with respect to the NPO Management System and will continue to champion the use of the Electronic Content Management (ECM) system to ensure that its records are easily available to staff. The Department will evaluate its austerity measures in the technological environment, such as its IT refresh policy and the acceleration of the VOIP based telecommunication services where offices are connected to the broadband network. Offices will be migrated to Microsoft Office 365 and Teams will be the recognised meeting technology thereby enabling remote offices to meet face to face without having to undertake the physical travel. This will save not only time and transport costs but ensure staff safety. The Department has further implemented a digital signatures protocol to mitigate the spread of the virus on physical documents. Finally, the rotation of staff teams in the office environment and regular deep cleaning will continue to be implemented in a concerted effort to ensure that where staff must work in a physical office environment, they do so in a safe way through the regular provisioning and replenishment of PPE.

In its efforts to continue the monitoring and evaluation of funded NPOs during the COVID-19 lockdown, the Department is in the process of developing a quality assurance system that enables NPOs to provide online evidence of its policies and practices and therefore readiness and compliance with relevant statutory and policy related norms and standards. These will be analysed by the department and where necessary service delivery improvement initiatives will be provided to ensure service delivery standards are maintained and that funds continue to be utilised for its intended purposes.

All statutory services will continue including the Department's child protection services, residential care facilities, and probation services. Humanitarian relief through the Community Nutrition and Development Centres (CNDs) and targeted feeding sites will continue with the additional resourcing allocated to it under the disaster declaration to support food security alongside larger safety net providers such as the South African Social Security Agency (SASSA) and school feeding schemes.

The provision of food and hygiene packs to the vulnerable who self-isolate and/or are quarantined has also become and will remain a priority as more and more people are temporarily unable to leave their homes and/or, are impacted by job losses.

Additionally, there is an increased need for the expansion and operationalisation of GBV facilities and the provision of PPE for residential and partial care facilities. GBV prevention training will be integrated into parent education and training programmes as well as the substance abuse prevention, treatment and rehabilitation programmes run at all DSD CYCCs.

Public Private Partnerships

None to report.

Discontinued activities

Outsourcing of secure care CYCCs to Bosasa was terminated with effect from 1 November 2019. The service is currently provided by the Department.

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 bid 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 Supply Chain Management (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

The main challenge relating to SCM is the filling of vacant positions as a number of officials exited the unit during the period under review. Vacant posts are currently in the recruitment and selection phase and a temporary solution has been to utilise existing staff in a more efficient and effective manner thereby ensuring that all functions are executed.

Monitoring the implementation of the AOS has been a challenge. The Department has performed line monitoring assessments to determine the extent to which it has adhered to prescribed SCM practices for supply chain performance in the Department. Capacity building forms part of the plan to improve performance and adherence to legislative requirements or prescripts.

The implementation of strategic sourcing has generated some benefits. However, it had its own distinct challenges including, *inter alia*, budget constraints and changes in business strategies. The Department continues to implement strategic sourcing which is 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 National Development Plan's (NDPs) differentiated approach to procurement.

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-BBEE¹ analysis**Table F: B-BBEE analysis**

Expenditure to Suppliers on Western Cape Supplier Data Base (WCSD) per Ownership Category				
Black ownership Category	2019/20		2018/19	
	Payment Amount	% Payment Amount	Payment Amount	% Payment Amount
At least 51% Black Owned	R106 764 556.38	67.56%	R 123 057 631	80.30%
Less than 51% Black Owned	R50 779 387.29	32.14%	R 30 021 283	19.59%
Not Indicated	R474 204.66	0.30%	R 162 841	0.11%
Total	R158 018 148.33	100%	R 153 241 755	100%
Expenditure to Suppliers on WCSD per Business Size for the period				
LARGE ²	R11 845 627.95	7.49%	R 76 400 470	49.86%
QSE ³	R44 996 458.67	28.47%	R 34 064 365	22.23%
EME ⁴	R81 136 343.18	51.33%	R 24 100 858	15.73%
NOT INDICATED	R20 076 867.53	12.70%	R 18 676 062	12.18%
Total	R158 055 297.33	100%	R 153 241 755	100%

The total value of payments made by the Department to suppliers registered on WCSD and Central Supplier Database (CSD) amounts to R158.055 million for the 2019/20 financial year.

- 67.56 percent of this value was paid to suppliers with at least 51 percent Black ownership and 32.14 percent 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.
- 51.33 percent of the total value of expenditure for goods and services was paid to EME's and 28.47 percent was paid to QSEs. 7.89 percent of expenditure was paid to Large Companies.
- 12.70 percent 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 (PT) 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 increased from 12.18 percent in the 2018/19 financial year to 12.70 percent in the 2019/2020 financial year.

¹ Broad-Based Black Economic Empowerment.

² Businesses with annual turn-over in excess of R50 million per annum.

³ Qualifying Small Enterprise businesses with an annual turn-over of between R10 million and R50 million.

⁴ Exempted Micro Enterprise with an annual turn-over of below R10 million per annum.

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

Receiving Institution	Nature of donation/gift/Sponsorship	Name and address of Donor	Relationship with staff member	Rand value of gift/donation
Sivuyile Residential Facility	Occupational Therapy Services	Friends of Thembaletu	Volunteer OT Services	R 2 000.00
Sivuyile Residential Facility	Occupational Therapy Services	Friends of Thembaletu	Volunteer OT Services	R 2 000.00
Sivuyile Residential Facility	Occupational Therapy Services	Friends of Thembaletu	Volunteer OT Services	R 2 000.00
Ministry	Leather trolley bag	Speaker of the Western Cape Provincial Parliament	Professional	R 3 760.00
Metro East	Food Packets, consisting of tins of beef, tins of fish, packets of spaghetti, tins of jam, face cloth's, roll on, pads and soap. (x16 Food Packets) Nappies(x20) (0-3months), (x20) (4-6months) Baby Milk (X18 Packets of Milk)	AGAPE-Gaynor Smith	Professional working relationship between a registered NPO and the Department of Social Development	R 4 548.00
Cape Winelands	A wallpaper mural for the Play Room at Worcester Local Office	Urban Digital Printing, Ms. Amelia Schreuder	The Regional Office requested a quotation from the design company for the decoration of the new playroom. The cost was too steep, and the company was asked if they have cheaper options available. They inquired about the purpose of the mural. Thereafter the company contacted Regional Office and offered the wallpaper mural free of charge, as they would like to contribute to the recovery of traumatised children.	R 5 500.00
Sivuyile Residential Facility	Hostel fees of Deidre Van Der Westhuizen for Alta Du Toit School	Friends of Thembaletu	Support group	R 2 405.00
Ministry	Travel and Accommodation costs to attend launch of event on Gender Based Violence	Unilever- Ms. Shobna Persadh, Director: Corporate Affairs and Sustainable Business	No relationship	R 11 332.94
Children & Families (Head Office)	Woolworths Voucher	SAOU- Mr. Chris Klopper	Partnership with DSD	R 2 000.00
Outeniekwa	Swimming gear	Top Gear	Professional- Swimming coach	R 2 000.00
Knowledge Management (Head Office)	Sponsorship for hosting of the quarterly IMST meeting	Vodacom SA, Tumi Poee	None/ Donor is a Vendor for National DSD	R 10 000.00
Outeniekwa	Toiletries X 150	George Municipality	No relationship	R 4 500.00

Receiving Institution	Nature of donation/gift/Sponsorship	Name and address of Donor	Relationship with staff member	Rand value of gift/donation
Ministry	Two Tickets - Rugby Sevens R1750.00 Each	Department of Sport Arts and Culture	No relationship	R 3 500.00
Partnership Development (Head Office)	30 Blazers@ R450EA, 233 Slippers@ R40EA, 150 Face Cloths@R8EA	Cape Grace Hotel	Business Partner	R 24 020.00
Outeniekwa	Basketball takkies	Pastor Troy Gahman	Professional Basket Ball	R 13 000.00
Sivuyile Residential Facility	Closed-circuit television (CCTV) Camera System	Friends of Thembaletu	Support group	R 47 204.05
West Coast	Office Furniture- in line with MOU between DSD and Sea Harvest	Deon Ocks, Sea Harvest Corporation	None	R 84 467.88
Sivuyile Residential Facility	CCTV Camera System	Friends of Thembaletu	Support Group	R 54 543.35
TOTAL				R 278 781.22

Exemptions and deviations received from the National Treasury:

None.

Events after the reporting date

The advent of the global COVID-19 pandemic in last quarter of the 2019/20 financial year and the subsequent Declaration of a National State of Disaster in March 2020, with its ensuing lockdown had the following implications for the Department:

- Support to the NPO sector for the national lockdown – provision and interpretation of regulations and processes. The provision of PPE to identified sectors such as shelters, facilities for the disabled, children in CYCCs in terms of the Children's Act and Child Justice Act, residential facilities for older persons, ECDs and the provision of hygiene packs to poor and vulnerable clients who self-isolate or are in quarantine. Support was also provided through the operationalisation of additional facilities for victims of GBV.
- Provision of psychosocial support services to clients specifically in relation to the pandemic.
- Implementation and intensification of humanitarian relief through the provision of food to clients meeting predetermined criteria, with some departmental funds reprioritised for this purpose.
- Provisioning of staff with PPE and regular sanitisation/deep cleaning of offices and facilities.
- The revision and implementation of the Departmental Business Continuity Plan (BCP) and subsequent implementation of remote working from home and alternative work arrangements for staff.
- The delivery of four 16-seater vehicles to NPOs to ensure the safe transportation of children with intellectual disabilities to and from special day care centres that was delayed by the implementation of the national lockdown.

Other

None.

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. The new normal introduced by COVID-19 pandemic has however impacted on the way in which services are delivered, requiring a different approach to service delivery that safeguards both staff and service users.



Dr Robert Macdonald

Accounting Officer

Department of Social Development

Date: 30 October 2020

Statement of Responsibility and Confirmation of 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 are consistent.
- The Annual Report is complete, accurate and is free from any omissions.
- The Annual Report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.
- The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.
- The external auditors are engaged to express an independent opinion on the Annual Financial Statements.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2020.

Yours faithfully



Dr Robert Macdonald

Accounting Officer

Date: 30 October 2020

Strategic Overview

Vision

A self-reliant society.

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.

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.

Legislative and Other Mandates

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.

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)	<ul style="list-style-type: none"> ● The Act was operationalised by Presidential Proclamation on 1 April 2010 and defines: ● 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, 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.
Western Cape Commissioner for Children's Act, (2/ 2019)	To provide for the appointment of a Commissioner for Children in the Province of the Western Cape; for matters incidental thereto and provide for certain matters pertaining to that office.

	Section 78 of the Constitution of the Western Cape, 1997, establishes the office of a provincial Commissioner for Children and provides that the Commissioner must assist the WCG in protecting and promoting the rights, needs and the interests of children in the Province.
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> <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.
Fundraising Act (107/78)	This Act provides for control of the collection of contributions from the public; the appointment of a Director of Fund-raising; the establishment of a Disaster Relief Fund, a South African Defence Force Fund and a Refugee Relief Fund; the declaration of certain disastrous events as disasters; and other matters connected therewith.
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.

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.

Policy Mandates

Policy	Impact on DSD functionality
Medium-Term Strategic Framework (MTSF) 2019-2024 (2019)	This Medium-Term Strategic Framework (MTSF) is government's strategic plan for the 2019-2024 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 policy 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) 2019-2024	The PSP is a five-year plan that sets out the WCG strategies and plans for the next five years. The WCG has identified five Vision Inspired Priorities in its aim to contribute to the realisation of the aims and objectives of the NDP over the next 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.
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 16 th 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 Development 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.
Policy Framework – Services to Persons with Intellectual Disability (2015)	The purpose of the framework is the delivery of coordinated and streamlined services to persons with intellectual disabilities (PWID) by different provincial departments/sectors to ensure a person-centered approach to PWID and their families by Determining the profile of needs of the PWID across sectors and appropriate departmental roles, responsibilities and potential funding models to meet the needs identified
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.

Policy	Impact on DSD functionality
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.
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 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".
White Paper on the Rights of Persons with Disabilities (2015)	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. 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 (WCDS) to provide barrier-free, appropriate, effective, efficient and coordinated service delivery.

Policy	Impact on DSD functionality
Western Cape Disability Mainstreaming Strategy 2015 - 2020 (2015)	The WCSDSD Disability Mainstreaming Strategy is a five-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 attraction throughout the Department's service delivery.

Relevant Court Rulings

Western Cape Forum for Intellectual Disability: Court order case No: 18678/2007.

Judgement handed down on 11 November 2010 directed the government to provide reasonable measures for the educational needs of severely and profoundly disabled children. In compliance with the court order, the Department makes provision for the salaries of the carers and programme implementers of intellectually disabled children at day-care centres and funds the safe transportation of these children to and from the centres.

High Court of South Africa (Gauteng Provincial Division-Pretoria) relevant to children with severe or profound disruptive behaviour disorders, case number 73662/16

A court order was made on 2 August 2018, directing the National Departments of Social Development, Health and Education to make provision for the appropriate alternative care, mental health services, and educational needs of children with severe or profound disruptive behaviour disorders. An intersectoral project steering committee was established to put in place measures to address the situation through the development of an intersectoral policy and implementation plan.

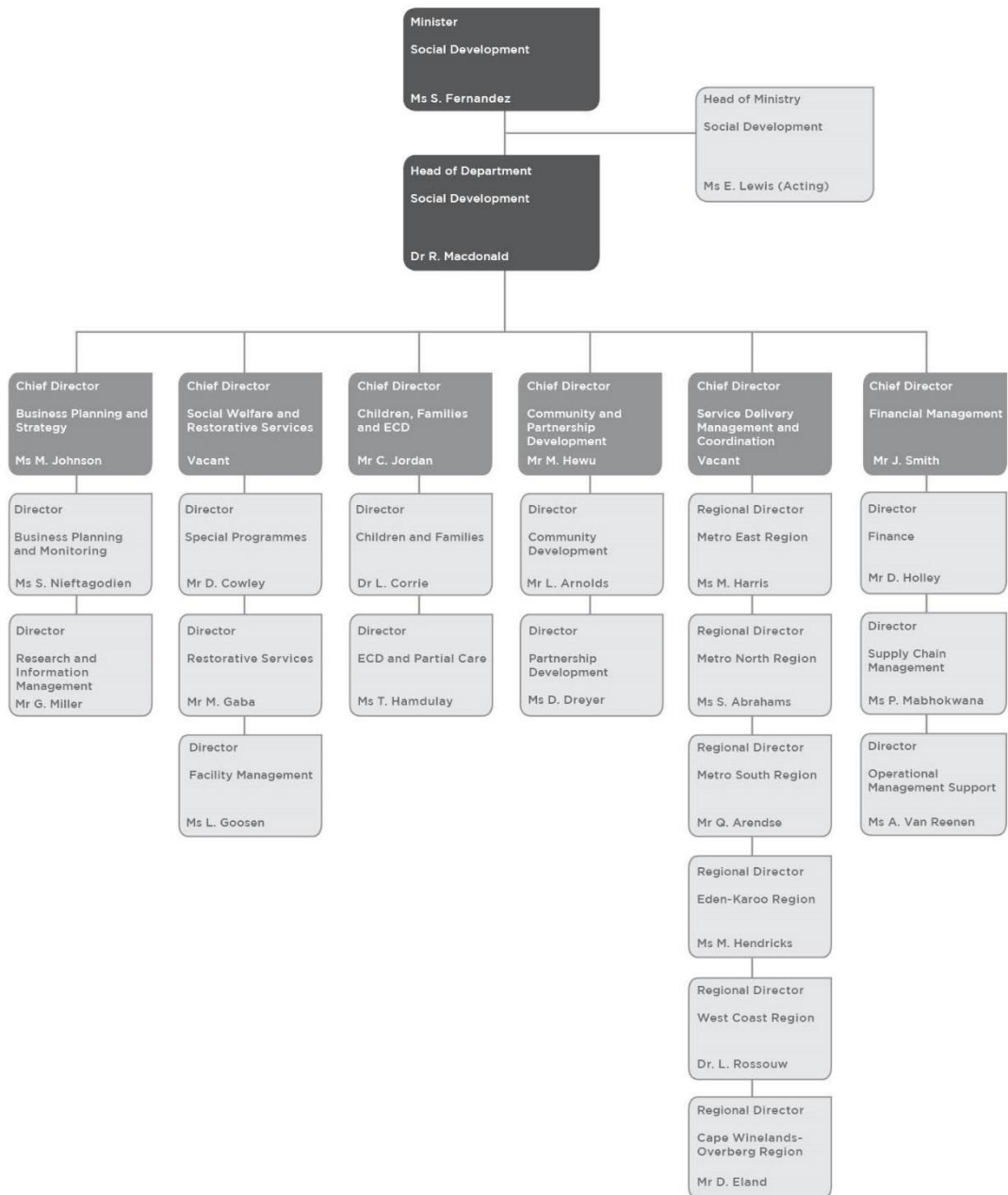
High Court of South Africa (Gauteng Division-Pretoria) relevant to Foster Care, case number 72513/2017

An interim court order was made on 29 November 2017, directing the National and Provincial Departments of Social Development as well as the SASSA to provide continued payment and management of over 200 000 foster care orders that were due to lapse in November 2017. In order to provide a comprehensive legal solution for the foster care system, the National Department of Social development was directed (within 15 months of the order), to prepare and introduce necessary amendments to the Children's Act, 2005, and/or the Social Assistance Act, 2014. Furthermore, any foster care order which has lapsed at the time of this court order, was deemed to be valid in place for 24 months. This court order lapsed on 28 November 2019.

High Court of South Africa (Western Cape) relevant to victims of Gender-based Violence, case number SS17/2017

Judgement was handed down on 21 September 2017, directing the WCG's Department of Social Development to deliver appropriate long-term monitoring, counselling and aftercare services for victims of sexual offences. Additionally, the Department should ensure that department-funded services provided by NGOs complies with their service level agreements.

Organisational Structure⁵



Entities Reporting to the Minister/ MEC

Not applicable.

⁵ As at 31 March 2020

Part B: Performance Information

1. Auditor-General's Report: Predetermined Objectives

The Auditor General South Africa (AGSA) currently performs the necessary audit procedures on 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 3 - Children and Families.

Refer to page 156 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 delivers services to the most vulnerable amidst increasing levels of violence against women and children; gang violence, substance abuse, high unemployment, food insecurity and malnutrition. The Western Cape is home to 6.967 million people and is estimated to grow by just under a half million people over the next four years to 7.465 million in 2024⁶. This coupled with low economic growth, persistently high levels of inequality and the escalation of associated social ills has highlighted the need for social development services amongst an expanding vulnerable population.

An estimated 2 073 903 children between the ages of 0 and 17⁷ years live in the Western Cape. Research⁸ indicates a high incidence of child maltreatment and a correlation, among other things, to the high incidence of substance abuse, including alcohol. According to SAPS (2018), the Western Cape reported the highest number of child murders for 2017/2018 at 279 cases, and the highest number of crimes against children in 2018/19. This was further supported by an internal analysis of child murder in the Western Cape for the period 2013 - 2018 that revealed an upward trend, with an increase of 23.5 percent over the five-year period (SAPS, 2018). Within this context, an integrated and whole of society approach is imperative to addressing the complexity of socio-economic challenges. To this end, efforts by the Department have included maintaining existing statutory services at current levels and improvements in leveraging the co-ordination of prevention and early intervention services (for example Drop-in Centres; After School care (ASC) centres and Isibindi programme linkages). The prevention and early intervention services will focus on the development of evidenced based family interventions to reduce vulnerability of parents, caregivers and families at risk and, interventions that identify, assess and provide psychosocial and specialised social welfare support to children and youth at risk.

Approximately 564 253 children in the Province are between the ages of 0 - 4 years. Research conducted by the Department (DSD, 2015) as well as that conducted by the University of Stellenbosch (Van der Berg, 2014) support the focus of the ECD and Partial Care Directorate on improving the quality of ECD programmes in the Province. Hence issues of safety, cognitive development, and nutrition have remained the focus of ECD interventions. This has and will continue to be supported by, amongst other, the institutionalisation of ECD registration and re-registration centralisation to standardise facility and programme quality, the expansion of ECD services through the ECD Conditional Grant and the provision of specialised support services to children at risk of not achieving their developmental milestones.

An analysis of the Quarterly Labour Force data indicated that 31 percent of youth aged 15 - 34 years old were Not Employed, Not in Education or Training (NEET)⁹. Despite some success

⁶ Stats SA, Mid-Year Population Estimates, 2019.

⁷ Stats SA, Mid-Year Population Estimates, 2019.

⁸ Western Cape Department of Social Development (2015). An Evaluation of Child Maltreatment Data. Internal research report compiled by Victoria Tully and Faheemah Esau

⁹ Western Cape Provincial Treasury, Overview of Provincial Revenue and Expenditure, 2020.

in improving learner retention, 14 percent of children in the Province drop out of school by the age of 16 and, along the West Coast more than 22 percent of youth dropped out of school by the age of 16 years. The Department has continued to focus on youth development through the provision of skills, training and development opportunities that will enhance their employability and foster positive lifestyles and responsible citizenship through various platforms, including Youth Cafés. The Youth Café programme will be assessed, and strategies developed to increase access in under serviced areas.

High levels of crime, as reported in the SAPS 2018/19 statistical release, indicates the entrenched nature and escalating level of violent crime in the Province. The ratio of murder in the Western Cape is much higher than the estimated global murder rate of 6.2 per 100 000 of the population (Institute for Security Studies, 2015), and the number of cases of sexual assault, assault against women and the rate of rape cases remains amongst the highest in the country. The Province also recorded the second highest number of crimes against women in 2018/19. The Department continued with its current base funding and earmarked allocation to shelters for abused women and their children, victims of human trafficking and victims of sexual violence.

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 with 81 344 cases reported in 2018/19 making up 35 percent of the total drug-related crimes detected in South Africa (232 657 cases). Overall, there was an increase of 35 percent in drug related crime detected in the Western Cape over a 10-year period from 2009/10 to 2018/19. There was also an overall increase in patients accessing treatment for substance abuse in the Province. The Department continued to support registered substance abuse treatment and rehabilitation initiatives and, will roll out services to rural areas, especially in the West Coast, Garden Route and Karoo District Municipalities.

Average life expectancy is highest in the Western Cape. As a result, the Province has a larger and more rapidly growing older persons population than the other provinces. According to Statistics South Africa (Stats SA), the Western Cape has 467 236 persons aged 65 years and older, with projections indicating that the population of persons older than 65 will grow by 15 025¹⁰ persons by 2025. The Department has and will continue to provide access to quality social development services especially the expansion of independent and assisted living, frail care and appropriate community-based interventions.

Persons with Disabilities face significant challenges. The most recent data estimates that 440 533 Persons with Disabilities reside in the Western Cape. The Department has continued with its redress interventions which included mainstreaming, supporting and promoting the rights, well-being and socio-economic empowerment of Persons with Disabilities, their families and caregivers. The Department also continued with the implementation of the 2010 Court Judgement.

High levels of poverty and inequality persists, with many households unable to provide for the most basic of needs. According to Stats SA (2016), 255 163 households reported that they had run out of money to buy food in the 12 months leading up to their 2016 Community Survey. The Poverty Trends Release (Stats SA, 2017) indicated that the poverty headcount in the Western Cape increased from 17 percent in 2011 to 21.3 percent in 2015. Over the same period the poverty gap declined from 9 percent to 6.8 percent. Using the 2016 Community Survey as basis, it was initially estimated that number of households experiencing food insecurity is likely to grow by approximately 11 percent from 2019 to 2023. The national lockdown, due to the COVID-19 pandemic has however deepened the food security crisis, plunging many more households below the food poverty line. The Department has therefore provided meals to targeted beneficiaries at its feeding sites and food parcels through its budget reprioritisation process at the end of March 2020. The targeted feeding programme will also be strengthened by the decentralisation of the CNDC Programme to the Province from 1 April 2020. This will also be an important mitigation measure for the provision of food during the COVID-19 lockdown.

¹⁰ Stats SA, Mid-Year Population Estimates, 2019 and DSD PPU, 2020.

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 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).	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 funded CPOs for the 2019/20 financial year submitted their quarterly progress reports that were assessed by the programme policy developers and compliance was reported to the programme management, as well as to the respective CPOs. 115 CPOs were funded in the 2019/20 financial year, except in quarter 2 where 116 CPOs were funded. However, one CPO, namely ACVV Calitzdorp, closed their organisation in September 2019.
		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 organisation's performance. ● ACVV Calitzdorp: A follow-up on-site monitoring visit was 	A monitoring plan for 2019/20 is put in place by 1 April 2019 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 2019/20 was approved on 16 April 2019 and amended in the year due to the following reasons: <ul style="list-style-type: none"> ● During quarter 2 the monitoring plan was amended and approved on 12 August 2019 due to the cancellation of the planned visit to Worcester Ekumeniese Gemeenskapsdiens (W.E.G.) that was originally scheduled for 2-4 September 2019 because the contract with W.E.G. was only signed for the period 1 April – 30

Main services	Beneficiaries	Current/ Actual standard of service	Desired standard of service	Actual achievement
		<p>scheduled regarding governance issues.</p> <ul style="list-style-type: none"> ● New World Foundation: On-site monitoring visit was conducted to determine if the organisation could be classified as a Designated Child Care and 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 Care and Protection organisation. ● ACVV Oudtshoorn: Senior management's request for an on-site monitoring visit regarding the findings of an Internal Control visit that was conducted. 		<p>September 2019. This on-site visit was replaced by CWSA Grabouw.</p> <ul style="list-style-type: none"> ● During quarter 3 the monitoring plan was amended and approved on 14 November 2019 to accommodate pre-designation on-site monitoring visits of four CPOs.
		<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 	<p>NPOs are monitored in line with this plan (as amended) and the SOP for performance monitoring of social welfare services.</p>	<p>A total of 52 CPOs was scheduled and monitored in the reporting period in line with the approved 2019/20 monitoring plan and the SOP for performance monitoring of social welfare services.</p>

Main services	Beneficiaries	Current/ Actual standard of service	Desired standard of service	Actual achievement
		monitoring visit was rescheduled for the 2019/20 financial year.		
		Corrective plans exist for all CPOs who are not compliant with norms and standards and/ or meeting targets.	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. All newly identified non-compliant CPOs have agreed with the corrective actions to be taken.
		For the 2018/19 financial year, CPO corrective plan deliverables, where applicable, were reported on quarterly in the CPO quarterly progress reports.	Corrective plan deliverables are reported on quarterly in the NPO progress reports.	All 90 CPOs with corrective action plans in the 2019/20 financial year were required to report quarterly in their progress reports. Of these, for quarter 4 of 2019/20, 61 organisations reported on their corrective plan deliverables in their progress reports. The remaining 29 organisations are expected to report on their corrective plans in their 2020/21 quarter 1 progress reports.
		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).	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 funded CPOs for the 2019/20 financial year submitted their quarterly progress reports that were assessed by the programme policy developers and compliance was reported to the programme management, as well as to the respective CPOs. 115 CPOs were funded in the 2019/20 financial year, except in quarter 2 where 116 CPOs were funded. However, one CPO, namely ACVV Calitzdorp, closed their organisation in September 2019.
		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	NPOs not complying with the corrective plan are referred to DSD's ICB unit for further support.	During the 2019/20 financial year non-complaint CPOs were not referred to DSD's ICB unit as the overall assessments did not warrant referral to ICB. However, the non-compliant

Main services	Beneficiaries	Current/ Actual standard of service	Desired standard of service	Actual achievement
		monitored by the programme policy developers.		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)	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).	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 funded CPOs for the 2019/20 financial year submitted their quarterly progress reports that were assessed by the programme policy developers and compliance was reported to the programme management, as well as to the respective CPOs. 115 CPOs were funded in the 2019/20 financial year, except in quarter 2 where 116 CPOs were funded. However, one CPO, namely ACVV Calitzdorp, closed their organisation in September 2019
		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.	A monitoring plan for 2019/20 is approved by 1 April 2019 and quarterly revisions are approved	The monitoring plan for 2019/20 was approved on 16 April 2019. Amendments to the plan were approved on 12 August 2019 and 14 November 2019.
		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.	36 NPOs are monitored in line with this plan (subject to revision).	A total of 52 CPOs was scheduled and monitored in the reporting period in line with the approved 2019/20 monitoring plan and the SOP for performance monitoring of social welfare services.
		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: ● Badisa Wynberg, Badisa Swellendam, Badisa Saron,	Corrective actions are agreed with all NPOs who are newly identified as non-compliant.	Corrective plans exist for all CPOs who are not compliant with norms and standards and/or meeting targets. All newly identified non-compliant CPOs have agreed with the corrective actions to be taken.

Main services	Beneficiaries	Current/ Actual standard of service	Desired standard of service	Actual achievement
		<p>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.</p> <ul style="list-style-type: none"> Rape Crisis – The organisation is awaiting the corrective action plan from DSD. The quality-check process is underway. 		
		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 with corrective actions report on their corrective plans quarterly in their progress report.	All 90 CPOs with corrective action plans in the 2019/20 financial year were required to report quarterly in their progress reports. Of these, for quarter 4 of 2019/20, 61 organisations reported on their corrective plan deliverables in their progress reports. The remaining 29 organisations are expected to report on their corrective plans in their 2020/21 quarter 1 progress reports.
		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.	All NPOs not complying with the corrective plan are referred to DSD's Institutional Capacity Building (ICB) unit for further support.	During the 2019/20 financial year non-complaint CPOs were not referred to DSD's ICB unit as the overall assessments did not warrant referral to ICB. 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	Safety and foster parents	The implementation plan for the SOP will be informed by the regional recruitment and selection plans which will be submitted by 15 June	Each region has a documented Recruitment and Selection Plan.	All the regions have Recruitment and Selection Plans in place.

Main services	Beneficiaries	Current/ Actual standard of service	Desired standard of service	Actual achievement
training of safety and foster parents		<p>2019. Due to other regional operational requirements taking precedence, the programme has allowed regions an extended deadline.</p> <p>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.</p> <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. <p>Due to other regional operational requirements taking precedence, the programme has allowed regions an extended deadline to have their Recruitment and Selection Plans in place. The new deadline is 15 June 2019.</p>		
		<p>The regions reported a total of 609 safety and foster parents that were recruited during the 2018/19 financial year. Of the 609 recruited, a total of 355 (58 percent) 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, 	<p>Regions recruit Safety and Foster parents who pass screening and vetting.</p>	<p>The regions reported a total of 577 safety and foster parents that were recruited during the 2019/20 financial year. Of the 577 recruited, a total of 471 (81.6 percent) passed the screening and vetting process. Some of the common challenges with screening and vetting of safety and foster parents were:</p> <ul style="list-style-type: none"> ● Shortage of prospective safety parents who are willing to foster children with challenging behaviour and teenagers; ● Young adults and others in the community are not interested to

Main services	Beneficiaries	Current/ Actual standard of service	Desired standard of service	Actual achievement
		<ul style="list-style-type: none"> ● 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. 		<p>serve as safety/ foster parents and in taking responsibility for other people's children;</p> <ul style="list-style-type: none"> ● Prospective safety parents work and cannot attend the training during the week; ● Prospective safety parents who availed themselves, were found to be unsuitable through screening and vetting due to concerns such as overcrowded households, substance abuse by partner or people living with the family, poverty, the generation gaps, and applicants with criminal records; ● People are not willing to act as safety parents due to the long waiting period of safety fee payments; ● Vetting challenges centred around delayed outcome of Form 30 applications from the NDSD office; and ● Cancelled recruitment meetings during the fourth quarter due to social distancing imposed during the national lockdown.
		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.	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 provides training and support to the newly recruited and existing safety and foster parents in terms of their defined programme, and their TPA.
		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.	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 2019/20 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 was developed and populated during the reporting period. This database is up to date.	A provincial database of trained Safety parents and Foster parents is updated.	A provincial database of trained safety parents and foster parents is updated quarterly. It was last updated on 10 March 2020.
Quantitative targets				
Foster Care Management- Recruitment and training of safety and foster parents	Safety and foster parents	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 provincial database of trained safety parents and foster parents was developed and populated during the reporting period. This database is up to date.	A provincial database of trained Safety parents and Foster parents is updated.	A provincial database of trained safety parents and foster parents is updated quarterly. It was last updated on 10 March 2020.
		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. 	Each region has a documented Recruitment and Selection Plan (including targets set for 2020/21).	All the regions have Recruitment and Selection Plans in place.
		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	Regions recruit and screen Safety and Foster parents and pass their details on to the NPO for training (in line with targets in 2019/20 plan).	A total of 471 safety and foster parents passed screening and vetting, and their details were passed on to AGAPE for training in the 2019/20 financial year. Of the 471 safety and foster parents that passed screening and

Main services	Beneficiaries	Current/ Actual standard of service	Desired standard of service	Actual achievement
		<p>screening and vetting, 225 (98 percent 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.</p>		<p>vetting, 175 (62.5 percent of 280) were trained in the 2019/20 financial year. Training will continue in the 2020/21 financial year for those who were unable to attend in 2019/20.</p>
		<p>AGAPE provided training and support to 225 (98 percent) newly recruited safety and foster parents and 860 existing safety and foster parents (103 percent).</p> <p>Some of the common challenges experienced by regions/ AGAPE in terms of training attendance were:</p> <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. 	<p>An NPO providing training and support to the newly recruited and existing Safety and Foster parents (targets per TPA).</p>	<p>AGAPE provided training and support to 175 (of the 2019/20 annual target of 280; 62.5 percent) new safety and foster parents and 743 (of the 2019/20 annual target of 700; 106 percent) existing safety and foster parents. Some of the challenges around training new safety parents were:</p> <ul style="list-style-type: none"> ● Some meetings and training scheduled during the last quarter were cancelled due to the National State of Disaster and social distancing; ● Low attendance due to transport challenges; ● Some safety parents believed that a full week of training is too long to leave their household unattended as they have child care responsibilities; and ● Service delivery strikes remain a challenge which impacted the recruitment and training of safety and foster parents.
		<p>Regional recruitment and selection plans are required to be in place by 15 June 2019 as an extended deadline has been given.</p> <p>AGAPE submitted four quarterly reports for the 2018/19 financial year. The year-end report was incorporated in the 4th quarter report</p>	<p>NPO reviews progress and trends regarding the recruitment and training of Safety and Foster parents and</p>	<p>AGAPE submitted four quarterly reports for the 2019/20 financial year. The year-end report was incorporated in the 4th quarter report where the progress and trends were summarised.</p>

Main services	Beneficiaries	Current/ Actual standard of service	Desired standard of service	Actual achievement
		where the progress and trends were summarised.	compiles quarterly and a year-end report.	

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:
<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: 	<p>The CCP programme conducts six-monthly regional engagements with funded child protection NPOs and DSD regional officials.</p>	<p>The CCP programme conducted regional engagements with funded child protection NPOs and DSD regional officials during quarter one and quarter four of the financial year.</p> <ul style="list-style-type: none"> ● Quarter 1: The CCP programme conducted two regional engagements with funded CPOs and DSD regional officials during the reporting period. The first engagement was with Metro South organisations on 17 April 2019 and the second engagement was with Metro East organisations on 15 May 2019. The topics discussed at these engagements included: Protocol on the uniform integrated multi-agency referral pathway for child protection in the Western Cape; Protocol for termination or withdrawal of social welfare services from an area of operation; Payment of safety fees SOP; Management of Ministerial enquiries; Standard operating procedure for Canalisation; Strengthening reunification services; Recruitment, screening, selection and training of safety/ foster parents; and UFC process. ● Quarter 4: The CCP programme conducted five out of six scheduled regional engagements with funded CPOs and DSD regional officials: Eden Karoo: Postponed due to COVID-19 outbreak; Metro North: 3-4 February 2020; Metro South: 20-21 February 2020; Metro East: 10-12 February 2020; West Coast: 17-18 February 2020; and Winelands Overberg: 25-27 February 2020. The topics discussed at these engagements included: Child care and Protection Policy; Strategic Focus 2020-2025; Prevention and early Intervention Strategy; Norms and Standards for Homeless People; UFC Funding Cycle 2020/2021; M&E Processes; Supervision framework; CCP Designation

Current/actual arrangements	Desired arrangements	Actual achievements
<ul style="list-style-type: none"> ● Key issues that designated Child Care and Protection Organisations (DCPOs) are challenged within 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. 		<p>processes 2020-2025; Foster Care Management; and Thuthuzela Care Centres.</p>
<p>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.</p> <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. 	<p>Directorate Provincial Children and Families' forum held quarterly.</p>	<p>Due to operational requirements, the directorate held only two Provincial Children and Families' forum meetings for the year.</p> <ul style="list-style-type: none"> ● 16 May 2019: Attended by DSD and NPO representatives. The agenda covered the following: <ul style="list-style-type: none"> ● Terms of reference for the Forum; ● Statistics on the Child Protection Register; ● Children's Third Amendment Bill; ● DSD facility management; ● Safety of social workers; and ● ECD facilities. ● 14 February 2020: Attended by DSD and NPO representatives. The agenda covered the following: <ul style="list-style-type: none"> ● 2020-2025 Strategic Plan; ● Legislative updates; ● Evidence-based programming; ● UFC funding process; and ● Western Cape refugees.

Current/actual arrangements	Desired arrangements	Actual achievements
<ul style="list-style-type: none"> ● 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. 		
A Batho Pele survey for funded NPOs was developed and is in draft form. It will be piloted in the 2019/20 financial year.	A Batho Pele survey for funded NPOs is pilot-tested.	The Batho Pele: Customer Service survey tool was designed and is in the process of being consulted with the intention to pilot in the 2020/21 financial year. It was not piloted in the 2019/20 financial year due to operational demands.
Access:	Access:	Access:
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.	Customer Care official at each Regional and Local Office.	<p>There are dedicated Customer Care officials at the Metro South, Metro North, West Coast, Eden Karoo and Cape Winelands Overberg regions. Metro East has a vacancy for a Customer Care official to be appointed by August 2020. Currently the Information Officer is acting in the role and is trained to assist all clients with enquiries and/ complaints.</p> <p>There are dedicated Customer Care assistants at all local offices, except at three local offices. There are vacancies at the Breede River and Cape Agulhas local offices in the Cape Winelands and Overberg region, and at the Knysna local office in Eden Karoo. The Cape Winelands and Overberg, as well as the Metro East regions have indicated that they will be filling the vacant posts within the 2020/21 financial year. Eden Karoo has indicated that the interviews for the vacant post was postponed due to the COVID-19 pandemic.</p>
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.	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.

Current/actual arrangements	Desired arrangements	Actual achievements
The NPO Help Desk operates from 08H00 to 15H00 Monday to Thursday to receive and process enquiries and complaints. On Fridays the Help Desk staff deal with administrative-related tasks.	NPO Help Desk (walk-in or by phone) Monday – Friday 08H00 and 15H00.	The NPO Help Desk operates from 08H00 to 15H00 Monday to Thursday to receive and process enquiries and complaints. On Fridays the Help Desk staff deal with administrative-related tasks.
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.	NPOs may e-mail or call the programme manager, programme director when necessary.	The name and contact details of the CCP programme 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 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.	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 CPOs. Unfunded organisations are also monitored by Departmental officials when they apply for registration and every three years.
<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. 	Six monthly regional engagements with funded child protection NPOs.	<p>The CCP programme conducted regional engagements with funded child protection NPOs and DSD regional officials during quarter one and quarter four of the financial year.</p> <ul style="list-style-type: none"> ● Quarter 1: The CCP programme conducted two regional engagements with funded CPOs and DSD regional officials during the reporting period. The first engagement was with Metro South organisations on 17 April 2019 and the second engagement was with Metro East organisations on 15 May 2019. (The topics discussed at these engagements are listed under Consultation). ● Quarter 4: The CCP programme conducted five out of six scheduled regional engagements with funded CPOs and DSD regional officials: Eden Karoo: Postponed due to COVID19 outbreak; Metro North: 3-4 February 2020; Metro South: 20-21 February 2020; Metro East: 10-12 February 2020; West Coast: 17-18 February 2020; and Winelands Overberg: 25-27 February 2020. (The topics discussed at these engagements are listed under Consultation).

Current/actual arrangements	Desired arrangements	Actual achievements
Courtesy:	Courtesy:	Courtesy:
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.	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 CPOs with enquiries or complaints, however they are trained to refer CPO enquiries or complaints to the Community Development Practitioners and/or Assistant Community Development Practitioners who assist CPOs with enquiries/ complaints.
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.	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 CPOs with enquiries or complaints (walk-in or by phone) and refers the enquiries/complaints to appropriate officials in the programme.
The DSD SOP for handling enquiries and complaints is in place.	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.
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.	Transfer Payment Agreements (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 programme 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 between 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 Officers in all regions and head office in terms of 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 at the Metro South, Metro North, Metro East, West Coast, and Eden Karoo regional offices as well as at the DSD head office. The Cape Winelands and Overberg region has reported that their Information Officer resigned in April 2020, the post will be advertised in the 2020/21 financial year.

Current/actual arrangements	Desired arrangements	Actual achievements
The Departmental Website is 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).	The 2018/19 DSD Annual Report was published in September 2019 and is available on the departmental website (includes list of funded organisations and transfer funds received).
Departmental strategic documents are available in English, Afrikaans and isiXhosa.	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.
All funded CPOs provided QPRs for the 2018/19 financial year.	Funded NPOs must provide quarterly progress reports.	All funded CPOs provided the required quarterly progress reports for the 2019/20 financial year.
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.	Non-compliant funded CCP NPOs are provided with corrective plans and must report on these on a quarterly basis.	Corrective plans exist for all CPOs who are not compliant with norms and standards and/or meeting targets. All CPOs with corrective action plans in the 2019/20 financial year were required to report quarterly in the NPO progress reports. There are 90 CPOs with current corrective plans. Of these, 61 organisations reported on their corrective plan deliverables in their progress reports. 29 organisations did not report in quarter 4 and are expected to do so during quarter 1 of 2020/21.
NPOs are protected by their TPAs and during the 2018/19 financial year they received money in terms of an activation schedule which was submitted to the funding unit for payments.	NPOs are protected by their TPAs; they receive money in terms of a schedule.	CPOs are protected by their TPAs; they receive money in terms of an activation schedule which is submitted to the funding unit for payments.
No CCP NPOs were referred for capacity-building from the ICB unit during this year.	NPOs get capacity-building as required.	No CPOs were referred for capacity-building to the Department's ICB unit during this year.

Current/actual arrangements	Desired arrangements	Actual achievements
<p>For the 2018/19 financial year the Department provided subsidies for social auxiliary workers (SAWs,) social workers (SWs), SW supervisors and managers. In 2018/19 DSD did not provide subsidies for administrative staff due to financial constraints.</p>	<p>DSD provide subsidies for SAWs, SWs, SW supervisors and managers, and Admin staff too.</p>	<p>For the 2019/20 financial year the Department provided subsidies for SAWs, SWs, SW supervisors and managers, as well as for administrative staff. However, the administrative post funding was only implemented from 1 July 2020 to identified organisations. Due to financial constraints, the Department could not fund all the administrative staff posts. Pending the availability of funds, the Department will consider funding more administrative staff at their funded partners for the 2020/21 financial year.</p>
<p>Foster Care Management- Recruitment and training of safety and foster parents.</p>		
<p>Consultation:</p>	<p>Consultation:</p>	<p>Consultation:</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 	<p>The programme conducts three monthly Regional engagements with funded child protection NPOs.</p>	<p>The Foster Care sub-programme conducted following regional engagements with funded child protection NPOs:</p> <ul style="list-style-type: none"> ● Quarter 1: Canalisation training: Metro South: 17 April 2019; Metro East: 15 May 2019; Metro South: 31 May 2019; West Coast: 3 June 2019; and Cape Winelands: 14 June 2019. On 16 May 2019 a Provincial Children and Families Forum discussion of foster care was held in Metro South. ● Quarter 2: Engagements on Foster Care backlog and resolutions to the challenges of extending foster care orders: <ul style="list-style-type: none"> ● Metro East: 2 September 2019; Metro North: 1 September 2019; Metro South: 30 September 2019; West Coast: 3 September 2019; Winelands & Overberg: 4 September 2019; and Eden Karoo: 7 September 2019. ● Quarter 3: Metro East: 7 October 2019: Parenting Skills; Communication Skills; Listening skills to children; Building self-esteem; and Encourage self-discipline; Metro East: 20 November 2019: Planning regarding Child Protection; Children with challenging behaviour; Play therapy; and School absenteeism; Metro North: 13 November 2019: Regional Child Protection Forum Meeting; and West Coast: 10 December 2019: Canalisation meeting. ● Quarter 4: The Foster Care sub-programme conducted the following regional engagements with funded CPOs on the Strategic focus for 2020-2025; CCP Policy (2019); key areas; Prevention and early intervention strategy; N&S

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Care and Protection in the specific region(s).</p> <ul style="list-style-type: none"> ● The agenda at these sessions covered: <ul style="list-style-type: none"> ● Key issues that designated Child Care and 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>Shelters for Homeless adults; Foster Care Management; UFC Process; Monitoring and Evaluation; Thuthuzela Care Centres; Standard operating procedures; Supervision Services; Evidenced-based workshop; and Training for 2020: Metro East: 11 February 2020; Metro-North: 20 February 2020; Metro South: 20 February 2020; West Coast: 17 February 2020; Winelands/ Overberg: 25 February 2020; but the Eden Karoo engagement which was scheduled for 20 March 2020 was cancelled due to COVID-19 pandemic.</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>	<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 available on the DSD website and in the APP.</p>	<p>The names and contact details of the policy developers and the CCP programme director were available on AGAPE's 2019/20 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>
<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. 	<p>All regions provide six-monthly workshops with Safety and Foster parents.</p>	<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 2019/20 financial year:</p> <ul style="list-style-type: none"> ● Metro East: 20 June 2019, 25 July 2019, 5 December 2019, and 13 February 2020. ● Metro North: 2 April 2019, 6 June 2019, 27 August 2019, 17 October 2019, 5 December 2019, and 12 March 2020. ● Metro South: 2-5 March 2020. ● West Coast: 24-25 June 2019, 16 September 2019, 19 September 2019, 9 October 2019, 28-29 October 2019, 12 November 2019, 24-25 February 2020, and 10 March 2020.

Current/actual arrangements	Desired arrangements	Actual achievements
<ul style="list-style-type: none"> ● 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. 		<ul style="list-style-type: none"> ● Eden Karoo: 25 June 2019, 26 June 2019, 2 July 2019, 3 July 2019, 28 - 29 January 2020, 10 March 2020, 17-18 March 2020. ● Cape Winelands: 21 May 2019, 4 June 2019, 18 June 2019, 17 September 2019, 13 November 2019, 3 December 2019, 10 December 2019, 4 February 2020 and 13 March 2020.
A Batho Pele survey for Safety and Foster parents is in draft form. It will be piloted in the 2019/20 financial year.	A Batho Pele survey for Safety and Foster parents is pilot tested.	A Batho-Pele: Customer Service survey tool was designed and is in the process of being consulted. Foster Care Management will report on the progress of the pilot in the 2020/21 financial year.
<p>Access:</p> <p>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.</p>	<p>Access:</p> <p>Customer Care official at each Regional and Local Office.</p>	<p>Access:</p> <p>There are dedicated Customer Care officials at the Metro South, Metro North, West Coast, Eden Karoo and Cape Winelands Overberg regions. Metro East has a vacancy for a Customer Care official to be appointed by August 2020. Currently the Information Officer is acting in the role and is trained to assist all clients with enquiries and/ complaints.</p> <p>There are dedicated Customer Care assistants at all local offices, except at three local offices. There are vacancies at the Breede River and Cape Agulhas local offices in the Cape Winelands and Overberg region, and at the Knysna local office in Eden Karoo. The Cape Winelands and Overberg as well as the Metro East regions has indicated that they will be filling the vacant posts within the 2020/21 financial year. Eden Karoo has indicated that the interviews for the vacant post was postponed due to the COVID-19 pandemic.</p>

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 between 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.
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.	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:
All CC officials at the regional and local offices are aware of the process and how to deal with such complaints.	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 CC officials at the regional and local offices are aware of the process and how to deal with such complaints.
DSD SOP for the handling of enquiries and complaints is in place.	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.
A Batho Pele survey for Safety and Foster parents is in draft form.	Test the customer satisfaction survey tools with a sample of Foster and Safety parents.	A Batho-Pele: Customer Service survey tool was designed and is in the process of being consulted. Foster Care Management will report on the progress of the pilot in the 2020/21 financial year.
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.
The Department has appointed Information Officers in all regions and head office in terms of Promotion of Access to Information Act.	The Department has appointed Information Officer in all regions and head office in terms of Promotion of Access to Information Act	The Department has appointed Information Officers at the Metro South, Metro North, Metro East, West Coast, and Eden Karoo regional offices, as well as at the DSD head office. The Cape Winelands and Overberg region has reported that their Information Officer resigned in April 2020, the post will be advertised in the 2020/21 financial year.

Current/actual arrangements	Desired arrangements	Actual achievements
The Departmental Website is 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).	The 2018/19 DSD Annual Report was published in September 2019 and is available on the departmental website (includes list of funded organisations and transfer funds received).
Departmental strategic documents are available in English, Afrikaans and isiXhosa.	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 R27 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 a daily fee of R27 per child placed in terms of the court order.
DSD reported quarterly on the placement of children.	DSD should report quarterly on the placement.	DSD reported quarterly on the placement of children.
Foster parents are paid R960 monthly grant from SASSA per child.	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 of R1 040 per child from SASSA.
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 includes 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 includes compliance with Children's Act norms and standards, NPO Act governance requirements, and service delivery targets.
AGAPE has provided four quarterly progress reports for the 2018/19 financial year.	Funded NPOs must provide quarterly progress reports.	AGAPE has provided four quarterly progress reports for the 2019/20 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.		
The 2018/19 DSD APP was published in March 2018 and is available on the departmental website.	Departmental Annual Performance Plan is published by March annually.	The 2019/20 APP was published by March 2019 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 Annual Reports published by August annually.	The 2018/19 DSD Annual Report was published in September 2019 and is available on the departmental website (includes list of funded organisations and transfer funds received).
The 2017/18 DSD Citizens Report was published in December 2018 and is available on the departmental website.	DSD Citizens Report which are published by October annually.	The 2018/19 DSD Citizens Report was published in February 2020.
In the first year of the three-year cycle a TPA is issued and thereafter, an addendum to the TPA is issued annually for two 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.	Transfer Payment Agreements (TPAs) and Service Charters are reviewed annually.	Transfer Payment Agreements (TPAs) and Service Charters were reviewed for the 2019/20 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.

Current/actual information tools	Desired information tools	Actual achievements
<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. 	<p>The programme conducts six-monthly Regional engagements with funded child protection NPOs.</p>	<p>The CCP programme conducted regional engagements with funded child protection NPOs and DSD regional officials during quarter one and quarter four of the financial year.</p> <ul style="list-style-type: none"> ● Quarter 1: The CCP programme conducted two regional engagements with funded CPOs and DSD regional officials during the reporting period. The first engagement was with Metro South organisations on 17 April 2019 and the second engagement was with Metro East organisations on 15 May 2019. ● Quarter 4: The CCP programme conducted five out of six scheduled regional engagements with funded CPOs and DSD regional officials: Eden Karoo: Postponed due to COVID-19 outbreak; Metro North: 3-4 February 2020; Metro South: 20-21 February 2020; Metro East: 10-12 February 2020; West Coast: 17-18 February 2020; and Winelands Overberg: 25-27 February 2020.
<p>Seven training sessions were held during 2018/19.</p> <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 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. 	<p>Programme office conducts education/ training sessions for funded NPOs regarding child protection matters (once a year).</p>	<p>Training sessions on indicators were held with CPOs during the first quarter of 2019/20 as follows:</p> <ul style="list-style-type: none"> ● Metro South: 30 May 2019; ● West Coast: 4 June 2019; ● Metro East: 5 June 2019; ● Eden Karoo: 6 June 2019; ● Cape Winelands: 11 June 2019; and ● Metro North: 12 June 2019.

Current/actual information tools	Desired information tools	Actual achievements
<ul style="list-style-type: none"> ● Eden Karoo: 27 November 2018- 30 attendees. ● West Coast: 4 December 2018- 30 attendees. ● Winelands/ Overberg: 7 December 2018- 30 attendees. 		
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.	Transfer Payment Agreements (TPAs) with funded NPOs include the name and contact details of the CCP policy developer.	The name and contact details of the CCP programme 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.	CPOs can contact the Programme Manager Child Care and Protection, 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.		
The 2018/19 APP was published by March 2018 and is available on the departmental website.	Departmental Annual Performance Plan is published by March annually.	The 2019/20 APP was published by March 2019 and is available on the departmental website.
The 2017/18 DSD Annual Report was published on 31 August 2018.	DSD Annual Reports published by August annually.	The 2018/19 DSD Annual Report was published in September 2019 and is available on the departmental website.
The 2017/18 DSD Citizens Report was published in December 2018.	DSD Citizens Report which are published by October annually.	The 2018/19 DSD Citizens Report was published in February 2020.
Service Charters are reviewed annually.	Service Charters are reviewed annually.	Service Charters are reviewed annually. The 2019/20 Service Charters for regional offices, facilities and head office was signed off in January 2019.
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 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 provided for safety and foster parents during the 2018/19 financial year (under Consultation).	Most 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 provided for safety and foster parents during the 2019/20 financial year (under the heading: Consultation).

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Child Care Protection- Performance monitoring of designated child protection organisations.		
The Department of the Premier (DotP) operates a toll- free number (0800 220 250) on behalf of the Department 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 approved Front Desk SOP that deals with walk-in clients is in place.	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 DSD-approved Enquiries/ Complaints/ Reporting SOP is in place.	The Department has an approved Enquiries/Complaints/Reporting SOP.	The DSD approved Enquiries/Complaints/ Reporting SOP is in place.
The Department's approved SOP to deal with Ministerial enquiries and complaints is in place.	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.
The Department has a dedicated customer care unit which deals with enquiries and complaints.	A dedicated customer care unit to deal with enquiries and complaints.	DSD 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 worked 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.	The Department also worked in partnership with National Department of Social Development on the Gender-Based-Violence call centre.
The DSD funding process for 2018/19 financial year included the following: advertising, information workshops, reception and assessment of proposals, acceptance and rejection letters, and appeals process.	Funding process includes advertising, information workshops, reception and, assessment of proposals, acceptance and rejection letters, appeals process.	<ul style="list-style-type: none"> The DSD funding call for proposals occurs every three years. Thus, as 2019/20 was year two of our three-year contracts, the funding process did not take place this financial year.

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Foster Care Management- Recruitment and training of safety and foster parents.		
The Department of the Premier operates a toll- free number (0800 220 250) on behalf of the Department 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 approved Front Desk SOP that deals with walk-in clients is in place.	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 DSD approved Enquiries/ Complaints/ Reporting SOP is in place.	The Department has an approved Enquiries/ complaints/ Reporting SOP.	The DSD approved Enquiries/ Complaints/ Reporting SOP is in place.
The Department's approved SOP to deal with Ministerial enquiries and complaints is in place.	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.
The Department has a dedicated customer care unit which 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 hotline to deal with enquiries, complaints and reports.	The Department works in partnership with the Public Protector, SA Human Rights Commission and the Presidential hotline to deal with enquiries, complaints and reports.	The Department worked 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 the National Department of Social Development on the Gender-Based-Violence call centre.	The Department also works in partnership with National Department of Social Development on the Gender-Based-Violence call centre (GBVCC).	The Department also worked in partnership with the National Department of Social Development on the Gender-Based-Violence call centre.

2.3 Organisational environment

The Department's new staff establishment was approved in November 2019 and now makes provision for an additional Chief Directorate and therefore, the division of the Chief Directorate: Social Welfare into the Chief Directorate: Social Welfare and Restorative Services and the Chief Directorate: Children, Families and ECD. This division will improve service delivery and specialisation in areas of high priority for the Department namely children and GBV. The post of Chief Director: Social Welfare and Restorative Services will be filled during the forthcoming financial year.

With respect to its business processes an SOP was developed and implemented to ensure effective referral pathway for children with challenging behaviour, better management of alternative care placements, foster care, adoptions and other critical social work interventions.

In addition, an SOP for the collection, collation and verification of performance information was reviewed and a second level of moderation introduced to ensure the provision of valid and reliable performance information with which to monitor service delivery efforts. Existing SOPs continue to be implemented and thus ensure that staff implement the processes and procedures required by the policy and legislation mandating their work – whether it be in the field of social work or corporate services.

In March 2020 the Department revised its BCP to include staff rotation and remote working in preparation for the lockdown regulations promulgated in response to the Declaration of a National State of Disaster. All departmental staff were deemed to be essential services workers hence the remote working and staff rotation together with the distribution of personal protective equipment and regular sanitising of offices were implemented to ensure staff safety. These practices will continue during the forthcoming financial year.

Human Resource Management

Employment and Vacancies

The Department filled priority funded vacant posts within the approved Departmental organisational structure and appointed 96 social work graduates on contract who were holders of National Department of Social Development (NDSD) social work bursaries. Staff members additional to the establishment are largely the result of previous restructuring processes, which also saw the outsourcing of non-essential services such as cleaning and security.

During the 2019/20 performance cycle the Department initiated the following organisational design processes, which will be completed during the 2020/21 performance cycle:

- Functional Optimisation Review of the Six Regional Offices;
- Functional Optimisation Review of the Directorate Supply Chain Management;
- Functional Optimisation Review of the Directorate Early Childhood Development; and
- Review Social Work Manager posts in the West Coast Region and additional posts in the Metro North region.

Staff training

During the 2019/20 financial year the Department facilitated various training and development opportunities for staff members. The Department allocated 37 new bursaries to staff members in specialised fields where skills deficits exist namely, probation services, addiction care, child and family studies, as well as forensic and clinical social work. In addition, 21 addiction care bursaries have been awarded to people external to the Department to strengthen the availability of qualified professionals in this area.

Other learning programmes rolled out for social work-related professionals and support staff included training in the legislation applicable to their specific social work fields of practice, mediation, motivational interviewing, play therapy, trauma counselling, anger management, etc. The provision of training opportunities cannot be over emphasised as it is through capacity

building interventions that skills are enhanced, service delivery quality improves, and staff members are assisted in dealing with the operational challenges in the workplace.

Technological environment

The Strategic Information, Technology and Communication (ICT) Plan is reviewed on an annual basis to ensure that the Department functions optimally with regard to ICT matters. The Department annually reviews all required online systems that are used by staff and seek to improve and enhance the user experience. The Department also annually reviews the e-mobility service and computer refresh plans for the upcoming financial year. On the MyContent front, a new workflow was piloted to track invoices received at head office. The Supplier Invoice Tracking System (SITS), a new workflow system using MyContent, was piloted at head office and used by supply chain and finance to track invoices.

The Departmental ICT Disaster Recovery Plan (DRP) was approved and tested during 2018. The test plan is updated and implemented annually. This ensures the continuity of ICT services within the Department in the event of a disaster. The Department implemented two DRP tests during the 2019/20 financial year, the first test focused on the Department's main recovery site in Wynberg, while the second test focused on a secondary recovery site at Goodwood Regional office. Both tests were successfully conducted.

The Department has a legal obligation to report on certain matters within the Province. The NDSD system - Social Development Integrated Case Management System (SDICMS), is used to capture these incidents. During the year under review staff were trained by the NDSD on the following modules within the SDICMS system: Child Protection Register (CPR), Probation Case Management (PCM) and Victim Empowerment Programme (VEP). The SDICMS provides management with useful information and assists senior management to better prioritise the workload of staff. The National SDICMS has been improved and redeveloped to cope with new technologies.

The phased implementation of the NPO Management System commenced in the 2019/20 financial year and consisted of the provision of training to seven sub-programmes on the implementation of the finance modules as well as the application and registration modules. A pilot payment project was conducted during this period to test the Basic Accounting System (BAS) interface and payment reconciliation module of the system. The ECD partial care pilot also commenced during this period and some enhancements to the functionality of the process have been requested.

The Department continued with its austerity measures in the technological environment, such as maintaining its ICT refresh at approximately six years, and the acceleration of the VOIP based telecommunication services where offices have been connected to the WCG broadband network. VOIP telecommunication services is expected to bring about substantial savings in the long term. The advent of the COVID-19 pandemic means that the ICT refresh period will have to be reviewed on a case by case basis given that staff require reliable IT equipment to work remotely. Budget cuts will, however, also impact on the decision. The migration to Microsoft Office 365 and introduction of Microsoft Teams has enabled remote working, with officials able to meet face to face without having to undertake the physical travel. This has and will continue to enable work and service delivery to continue during the COVID-19 lockdown.

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
	<p>Goal statement:</p> <p>The Department implements effective and efficient business processes, including research, planning, knowledge, performance management and thereby improves its performance in the social sector.</p>
	<p>Justification:</p> <p>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.</p>
	<p>Links:</p> <p>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."</p>
	<p>Progress with respect to the Strategic Plan:</p> <p>With the aim of achieving efficiencies in time, cost and effort, and to avoid repetitive procurement procedures and the associated delays in service delivery, specialised framework agreements for general goods and services were developed and implemented. Internal control measures were continually being strengthened and supported including exposure of key officials to fraud and corruption training.</p> <p>The success in the implementation of the Departmental Corporate Governance controls continued to improve the quality of financial management and this is demonstrated by the continuous achievement of the clean audit outcomes over the last five years. The prudent monitoring of payment of invoices within 30 days through the Supplier Invoice Tracking System continued in the year under review. The Department complies with the B-BBEE Act in the procurement of all goods and services, contractors, and service providers.</p> <p>Over the past four years, the Department's Research Unit completed 12 evaluations. Each of these evaluations followed the DPME guidelines for evaluation research and as such were inclusive of an improvement plan.</p>
Strategic Outcome Orientated Goal 2	Enhance social functioning of poor and vulnerable persons through social welfare services
	<p>Goal statement:</p> <p>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.</p>
	<p>Justification:</p> <p>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.</p>
	<p>Links:</p> <p>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 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>Expansion of the social welfare services, coupled with the increased subsidy amount to NPOs in the Persons with Disabilities and Older Persons programmes, the funding of additional bed spaces at Sivuyile, an allocation for Sanitary Dignity Project, and additional funding for Social worker posts has enhanced provision of services in these sectors.</p> <p>For improved quality of care, the Department strengthened community-based care and support services by developing community-based care models as part of its strategy to maintain and support existing social welfare services for older persons and persons with disabilities in the Province.</p> <p>Access to social relief interventions was facilitated through the provision of psychosocial support to and the assessment and referral of vulnerable individuals to SASSA for financial and material assistance in line with the Social Assistance Act. The DSD is the lead Department in terms of the Provincial Disaster Management's Strategy to mitigate against the negative social consequences faced by households/ individuals as a result of declared/non-declared disasters.</p>
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Strategic Outcome Orientated Goal 3	Comprehensive child, family care and support services to protect the rights of children and promote social wellness
	<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>The Department focused on making provision for essential community-based prevention and early intervention services, family promotion and preservation services, therapeutic programmes, re-integration and mediation services to promote appropriate child and family care.</p> <p>Implementation of the requirements of the Children's Act and effective monitoring of all statutory services has been the key focus of the Department.</p> <p>To ensure delivery of quality ECD services as the basis for improving school outcomes, partial care facilities (which includes facilities for children with disabilities) have been assisted with registration and re-registration; developing partnerships with other departments and role players (through development, mentoring and support) and facility-based and out-of-centre learning programmes.</p> <p>The Department continued to provide a supportive and safe environment for children in residential facilities - whether in own or NPO CYCCs. These services are in compliance with norms and standards and implemented through strategic centralised support, assessment, training and quality assurance processes and, through the registration and renewal of registration of the CYCCs.</p> <p>A draft Provincial Strategy has been developed for the designation of prevention and early intervention organisations and the registration of prevention and early intervention programmes. The Isibindi, Eye-on-the-Child and Drop-in-Centre programmes were integrated into primary prevention and early intervention services and existing Isibindi sites expanded.</p>

Strategic Outcome Orientated Goal 4	Address social ills by rendering a comprehensive social Crime Prevention and Substance Abuse Prevention and Rehabilitation Programme
	Goal statement: 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.
	Justification: This programme aims to provide a continuum of specialised probation services to persons in conflict with the law and their victims, to enhance their resilience to social crime risk factors.
	Links: 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."
	Progress with respect to the Strategic Plan: The Department developed and implemented social crime prevention programmes and provided probation services targeting children, youth and adult offenders and victims within the criminal justice process. Prioritised victims of violence and crime particularly women and children were provided with integrated programmes and support services, amongst other things, the creation of safe spaces within communities for victims of domestic violence, sexual offences and human trafficking. These programmes have continued to focus on improving intersectoral collaboration and training of the Justice, Crime Prevention and Security (JCPS) clusters on victim centred services; the implementation of the victim empowerment intersectoral strategy; strengthening of aftercare services for sexual assault victims; and improving the response, care and support from immediate containment to long term trauma counselling. With respect to substance abuse interventions, a continuum of care is implemented including prevention and early intervention services that focus on the needs of the clients to curb dependence on substances as well as treatment to those in need – either at inpatient or community-based level. Aftercare services were made available to ensure effective reintegration into society. The Department ensured compliance to health-related standards within registered inpatient treatment centres and expanded on the capacity of DSD own services in the specialist field of addiction care and community-based responses to substance abuse treatment as well as continuous engagement with the sector to increase capacity and monitoring of performance with the aim of ensuring increased quality services.

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: Sustainable development programmes were provided, which facilitated empowerment of individuals and families. The Department capacitated NPOs to ensure good governance and sustainability especially in rural areas by targeting such areas for training interventions. Facilitated the implementation of food security and promoted social inclusion through providing nutritional support to targeted beneficiaries (individuals experiencing food insecurity and malnutrition), who fell outside of the Nutritional Therapeutic programmes of the Department of Health (DoH). Supported NPOs that provided skills development to young people to make them more employable, positive, healthy and well prepared for adulthood, through the implementation of the Provincial Youth Development Strategy and within the Youth Cafés. The Community-based Organisations (CBOs), served as key contributors by providing specialised skills training to NEETs youth within Youth Cafés. The Departmental Research Unit ensured that reliable, up to date demographic and population data and information on the Western Cape population and human development situation in the Province was made available and accessible to government planners to inform policy making and programme design, implementation, monitoring and evaluation.

Performance Information by Programmes

3.1 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 (CSC), vested in the Department of the Premier (DotP), provides Human Resource Management support services to the Department.

Sub-programmes

- 1.1. Office of the MEC
- 1.2. Corporate Management Services
- 1.3. District Management¹¹

Strategic objectives

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

Strategic Objectives, Performance Indicators, Planned Targets and Actual Achievements

Strategic Objective Indicators

Sub-programme 1.2 Corporate Management Services							
Strategic Objective	Strategic Objective Performance Indicator		Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
To provide strategic support services in order to promote good governance and quality service delivery.	1.2.1	AG opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.	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	-	-

¹¹ The heading District Management is prescribed in terms of the National Budget structure. However, the Western Cape DSD operates through regional offices.

Performance Indicators

Sub-programme 1.2 Corporate Management Services								
Programme Performance Indicators		Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
1.2.1.1	Number of training interventions for social work and social work-related occupations.	25	25	25	29	29	-	-
1.2.1.2	Number of Premier Advancement of Youth (PAY) interns.	20	24	20	20	20	-	-
1.2.1.3	MPAT level for the Management Standard: Annual Performance Plans ¹² .	4	4	4	-	-	-	-
1.2.1.4	MPAT level for the Management Standard: Corporate Governance Of ICT ¹¹ .	4	4	4	-	-	-	-
1.2.1.5	MPAT level for the Performance Area: Supply Chain Management ¹¹ .	4	4	4	-	-	-	-
1.2.1.6	MPAT level for the Performance Area: Expenditure Management ¹¹ .	4	4	3	-	-	-	-
1.2.1.7	MPAT level for the Performance Area: Monitoring ¹¹ .	-	New Indicator	4	-	-	-	-
1.2.1.8	MPAT level for the Performance Area: Evaluation ¹¹ .	-	New Indicator	4	-	-	-	-

¹² In January 2019 the DPME discontinued the use of the Management Performance Assessment Tool (MPAT) to test Departmental compliance with national policy and legislation. The Department was informed by DotP that the MPAT standards used as indicators of Programme 1 performance must be however, be reflected in the 2019/20 APP, even though no targets should be set for these indicators.

Programme achievements

During the year under review the Department implemented the following evaluation research projects as part of its approved Research and Evaluation Plan of 2019/20:

- Implementation Evaluation of DSD funded Community Based Treatment Services for Substance Abuse – implementation commenced in February 2020 and will be completed in October 2020.
- Evaluation of Psycho-Social Services for Victims of Sexual Offences at Thuthuzela Care Centres in the Western Cape - completed.
- An evaluation report regarding Shelter Services for Homeless Adults - completed.
- Data collection was completed for an Evaluation of After Hour Child Protection Services.

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None.

Linking performance with budgets

The Programme has spent 96.74 percent of its R239.828 million budget allocation for the 2019/20 financial year. The unspent R7.816 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 earmarked funding. The underspending in Goods and Services is due to the late notification of funding versus the long time it takes to procure a service provider. The service provider was appointed in February 2020 and the first deliverables were met in March 2020.

The Programme has spent 98.93 percent of its R226.115 million budget allocation 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.

Table H: Sub-programme expenditure

Sub-programme Name	2019/20			2018/19		
	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						
Office of the MEC	6 442	6 148	294	7 675	7 564	111
Corporate Management Services	152 106	145 440	6 666	142 943	142 943	-
District Management	81 280	80 424	856	75 497	73 189	2 308
Total	239 828	232 012	7 816	226 115	223 696	2 419

3.2 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 Objectives, Performance Indicators, Planned Targets and Actual Achievements

Strategic Objective Indicators

Sub-programme 2.2 Services to Older Persons							
Strategic Objective	Strategic Objective Performance Indicator		Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Ensure access to quality social development services for poor and vulnerable older persons.	2.2.1	Number of vulnerable older persons accessing quality social development services in the province.	26 710	26 850	25 757	-1 093	Underperformance due to death from natural causes, accommodation of persons not defined as elderly in terms of the Older Persons Act and closure of community-based service centres as required by the COVID-19 level 5 lockdown regulations.

Performance Indicators

Sub-programme 2.2 Services to Older Persons								
Programme Performance Indicators		Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
2.2.1.1	Number of older persons accessing residential facilities.	8 693	8 946	8 783	9 000	8 819	-181	Underperformance due to deaths from natural causes and accommodation of persons not defined as elderly in terms of the Older Persons Act.
2.2.1.2	Number of older persons accessing community-based care and support services.	15 121	16 494	17 030	17 000	16 221	-779	Underperformance due to seasonal attendance, natural turnover, transport challenges and closure of community-based service centres as required by the COVID-19 level 5 lockdown regulations.
2.2.1.3	Number of older persons accessing assisted and independent living facilities funded by DSD.	656	660	897	850	718	-132	Underperformance due to the accommodation of persons not defined as elderly in terms of the Older Persons Act.

Programme achievements

- A draft document on a new funding model to improve the quality of care for clients with dementia at old age homes is in place and the Department has started discussions with the sector and intends to implement the model in the next financial year.

Strategy to overcome areas of under performance

- The Department will continue to render all statutory services to the most vulnerable, while ensuring that the necessary measures are in place to reduce the risk of infection and protect both staff and service users during the COVID-19 pandemic. This includes reviewing the way in which the Department delivers services.
- The programme will link the struggling community-based care centres with well-established organisations such as mother bodies and private sector for sharing of resources.

Changes to planned targets

None.

Strategic Objective Indicators

Sub-programme 2.3 Services to the Persons with Disabilities							
Strategic Objective	Strategic Objective Performance Indicator		Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Provision of integrated programmes and services to Persons with Disabilities and their families/ caregivers.	2.3.1	Number of Persons with Disabilities, their families/ caregivers accessing developmental social welfare services.	99 882	89 808	91 311	1 503	Increase in demand for services.

Performance Indicators

Sub-programme 2.3 Services to the Persons with Disabilities								
Programme Performance Indicators		Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
2.3.1.1	Number of Persons with Disabilities accessing residential facilities.	1 702	1 776	1 885	1 912	1 871	-41	Performance impacted by resident relocation, transfer to other facilities, reunification with families as well as infrastructure works/ renovations.
2.3.1.2	Number of Persons with Disabilities accessing services in funded protective workshops.	2 813	2 860	2 952	2 885	2 950	65	Increase in demand for services.
2.3.1.3	Number of Persons with Disabilities in DSD funded community-based day care programmes.	831	841	958	1 011	971	-40	Absenteeism due to ill-health and transport challenges.
2.3.1.4	Number of people accessing DSD funded NPO specialised support services.	92 632	88 089	94 087	84 000	85 519	1 519	Increase in demand for services.

Programme Achievements

- The sub-programme services to Persons with Disabilities together with ECD and Partial Care sub-programme, refined the Partial Care Assessment Tool for use during the registration process of day care/ special care centres. The tool has been tested in three special care centres for children with disabilities both in a rural area and with a metro-based organisation.

Strategy to overcome areas of under performance

- Provide guidance and support to residential facilities, day care centres and ensure compliance with minimum norms and standards applicable to these facilities.
- Strengthening of community-based day care programmes and protective workshops for adults with disabilities, to standardise the service and for improved quality of care.
- Sustain support to Disability Service Organisations (DSOs) and Disabled People Organisations (DPOs) providing developmental social welfare services to Persons with Disabilities and their families and/ or caregivers.

Changes to planned targets

None.

Sub-programme 2.4: HIV and AIDS
HIV/ AIDS interventions and budget are integrated within the Child Care and Protection programme.

Strategic Objective Indicators

Sub-programme 2.5 Social Relief							
Strategic Objective	Strategic Objective Performance Indicator		Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters.	2.5.1	Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits.	3 769	2 770	3 458	688	Increase in demand for social relief services.

Performance Indicators

Sub-programme 2.5 Social Relief								
Programme Performance Indicators		Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
2.5.1.1	Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit.	1 616	1 967	1 732	1 215	1 637	422	Increased referrals as a result of disasters.
2.5.1.2	Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.	1 888	1 505	2 037	1 555	1 821	266	Performance dependent on demand.

Programme achievements

- The Social Relief Donation and Management Protocol has been finalised and a SOP approved – this will provide clarity to internal staff and disaster relief partners regarding the roles and responsibilities of the Department in the management and coordination of disasters of diverse nature and will ensure that there is a continuous evaluation of potential and existing disaster situations. This in turn will contribute towards better coordination in times of disasters.
- Capacity building of regional officials with respect to the Protocol and SOP to improve the quality, accessibility and sustainability of the interventions to vulnerable groups.
- The tripartite Memorandum of Understanding (MoU) between the City of Cape Town, DSD and SASSA has resulted in the establishment of a monitoring committee that helps to monitor the coordination of disaster relief responses by the three organisations.

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None.

Linking performance with budgets

The Programme has spent 98.23 percent of its R978.135 million budget allocation for the 2019/20 financial year. The unspent funds of R17.315 million relate to the underspending in Goods and Services for the Sanitary Dignitary Project due to the delay in the procurement process and payments for Capital assets is due to the delayed procurement of vehicles adapted for Persons with Disabilities.

The Programme has spent 98.73 percent of its R897.422 million budget allocation for the 2018/19 financial year. The unspent funds of R11.391 million relate to internal promotions, not finding suitable candidates, delays in the Department of Public Service Administration (DPSA) approval of Organisational Design (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.

Table I: Sub-programme expenditure

Sub-programme Name	2019/20			2018/19		
	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	506 958	506 910	48	472 650	463 065	9 585
Services to Older Persons	258 515	258 515	-	244 749	244 749	-
Services to Persons with Disabilities	185 483	181 690	3 793	174 235	172 429	1 806
Social Relief	27 179	13 705	13 474	5 788	5 788	-
Total	978 135	960 820	17 315	897 422	886 031	11 391

3.3 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 Objectives, Performance Indicators, Planned Targets and Actual Achievements

Strategic Objective Indicators

Sub-programme 3.2 Care and Services to Families							
Strategic Objective	Strategic Objective Performance Indicator		Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Integrated and targeted interventions focusing on building resilient families.	3.2.1	The number of families accessing developmental social welfare services that strengthens families and communities.	22 609	22 491	21 632	-859	Performance impacted by NPO closure and scheduled programme cancellation due to COVID-19 lockdown restrictions.

Performance Indicators

Sub-programme 3.2 Care and Services to Families								
Programme Performance Indicators		Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
3.2.1.1	Number of family members reunited with their families.	647	669	705	700	598	-102	Reunification is a very lengthy and complex process and was further impacted by the COVID-19 lockdown restrictions.
3.2.1.2	Number of government subsidised beds in shelters for homeless adults.	1 371	1 401	1 499	1 485	1 499	14	Additional bed spaces funded.
3.2.1.3	Number of families participating in family preservation and support services.	14 010	22 385	21 904	21 791	21 034	-757	Poor client attendance and cancellation of parenting skills programmes due to COVID-19 lockdown restrictions.

Programme achievements

- The Department conducted training on norms and standards for services to families, revised manual on family preservation services and a workshop on the norms and standards for shelters of homeless adults to equip service delivery partners with skills that will assist them to be more effective and efficient in their efforts of strengthening families and protecting minor children.
- The Department hosted a Provincial Prevention and Early Intervention Strategy Seminar which was attended by sector departments, NPOs and international delegates and the draft strategy has been completed.

Strategy to overcome areas of under performance

- The programme will conduct stakeholder engagements with all underperforming NPOs funded service providers to promote compliance and improve communication and will monitor the implementation of the drafted Service Delivery Improvement Plans to ensure that beneficiaries receive professional and good quality services from DSD funded NPOs.

Changes to planned targets

None.

Strategic Objective Indicators

Sub-programme 3.3 Child Care and Protection							
Strategic Objective	Strategic Objective Performance Indicator		Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
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.	3.3.1	Number of children and families in the province who access care and protection services.	14 414	10 971	14 948	3 977	High number of child abuse and neglect cases reported necessitating investigations.

Performance Indicators

Sub-programme 3.3 Child Care and Protection								
Programme Performance Indicators		Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
3.3.1.1	Number of children placed in foster care ¹³ .	4 121	4 055	3 514	3 542	3 478	-64	Delays in finalisation of investigations, documentation and court dates, as well as foster parent vetting.
3.3.1.2	Number of children re-united with their families or alternative caregivers ¹⁴ .	387	366	308	376	352	-24	Re-unification is a complex long-term process.
3.3.1.3	Number of parents and caregivers that have completed parent education and training programmes.	2 995	3 727	3 891	3 465	3 251	-214	NPO social worker vacancies and session cancellation due to COVID-19 lockdown restrictions.

¹³ Includes newly placed children as defined in terms of the Children's Act, 38 of 2005 who have been placed by court order into foster care as well as those where their court orders for foster care have been renewed and/or extended. It includes persons who are over the age of 18 years and placed in foster care by extensions or renewals given in terms of section 176(2) of the Children's Act 38 of 2005.

¹⁴ These include children as defined in terms of the Children's Act, 38 of 2005 as well as persons who are over the age of 18 years and placed in alternative care by extensions given in terms of section 176(2) of the Children's Act 38 of 2005.

Sub-programme 3.3 Child Care and Protection								
Programme Performance Indicators		Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	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	8 266	5 255	9 358	4 103	High number of child abuse and neglect cases reported necessitating investigations.
3.3.1.5	Number of Children's Court Inquiries opened (investigations initiated by the Children's Court).	1 883	1 793	1 949	1 875	1 987	112	Performance dependent on the number of requests from court.
3.3.1.6	Number of Form 38 reports submitted by designated social workers to the Children's Court.	2 624	2 896	2 741	3 360	2 884	-476	Dependent on demand, complexity of cases and court dates.
3.3.1.7	Number of Children's Court Inquiries completed.	2 806	2 915	2 818	3 224	2 881	-343	Dependent on investigation completion, court dates and complexity of cases.

Programme achievements

- The Department implemented behaviour modification programmes, 139 children with behaviour, psychological and emotional difficulties accessed the programmes, and some started to attend school more regularly to the extent where they were able to complete Grade 10 or matric and applied to FET colleges and enrolled in courses which will make them employable should they complete their education.
- Implementation of anti-bullying/no bullying programmes in 30 communities across the Province, 4 888 children were reached and made aware of the types of bullying including cyber-bullying as well as how to recognise and respond to a bully.
- Support was provided to 167 unaccompanied and separated migrant children and were placed appropriately while efforts to trace parents continued through community networks. The Trace the Face project was launched in February 2020 and advertised on numerous platforms such as print and social media to mitigate the lack of the International Social Service (ISS) counterparts in certain areas.
- The Department managed to recommend 263 children for adoption through the DSD funded organisations.
- Transitional care and support programmes were provided for children about to exit alternative care to ensure smooth transition from alternative care to care of parents/caregivers and communities of origin and, to help them with skills as they approach adulthood.

Strategy to overcome areas of under performance

- The Department will improve its 24-hour child protection services especially in areas with increased demand and service delivery gaps resulting from NPO downscaling or closures.
- It will also ensure that performance monitoring and compliance to norms and standards, contractual obligations and delivery of effective and efficient service are implemented.

Changes to planned targets

None.

Strategic Objective Indicators

Sub-programme 3.4 ECD and Partial Care							
Strategic Objective	Strategic Objective Performance Indicator		Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
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.	3.4.1	Number of children in the province who access ECD and After School Care services.	87 531	88 000	88 593	593	The over-performance is attributed to improved reporting system in the ASC programme.

Performance Indicators

Sub-programme 3.4 ECD and Partial Care								
Programme Performance Indicators		Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
3.4.1.1	Number of children in funded ECD services. ¹⁵	68 887	76 053	79 367	81 000	80 373	-627	Challenges experienced with requirements for re-registration such as compliance with municipal bylaws, zoning and fire certificates.

¹⁵ Programmes and services are used interchangeably.

Sub-programme 3.4 ECD and Partial Care								
Programme Performance Indicators		Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
3.4.1.2	Number of children in funded ASC services ¹⁶ .	6 398	8 209	8 164	7 000	8 220	1 220	Improvement in system of reporting.
3.4.1.3	Number of registered partial care facilities ¹⁷ .	1 872	1 774	1 470	1 900	1 708	-192	Challenges experienced with requirements for re-registration such as compliance with municipal bylaws, zoning and fire certificates.

Programme achievements

- Through the ECD conditional grant subsidy, the Department could increase access to ECD facilities for 7 586 additional children.
- The Department increased its allocation for all registered ECD facilities from R15 to R16 per child per day, including those who are in receipt of a conditional grant. This should translate into a higher quality service to children.
- The Department could accommodate 3 752 children through 53 ECD facilities that were upgraded through the ECD Infrastructure conditional grant. This upgrading will assist these facilities to move from conditional registration to full registration, hence an improvement in quality and compliance with the Children's Act.
- The Department exceeded the target of children in ASC through the "in system" of reporting and compliance by facilities.
- The 65 site ECD project has positively impacted children to reach their development milestones required to set the foundation of school readiness. The programme has also extended beyond therapy with children, to the empowerment and capacity building of ECD practitioners at the sites as well as the parents. Practitioners and parents have provided positive feedback that they are grateful for, and satisfied with, the programme. The Programme is also being acknowledged and awarded by the sector partners for innovations in the field.

Strategy to overcome areas of under performance

- Provincial guidelines for the registration of partial care centres are being developed together with the Department of Local Government (DLG) and South African Local Government Association (SALGA) to facilitate the process of registration, obtain further role clarity and overcome barriers to obtaining municipal clearance certificates.
- The Programme will continue to have engagements with local government in order to mitigate the compliance with by-law challenge.

¹⁶ Change in Indicator from ASC programme to ASC service. This indicator counts the number of children accessing registered and funded ASC services which include ASC Partial Care Facilities (which are funded individually) and ASC programmes which are separately registered but funded and managed via ASC service providers.

¹⁷ Of this number, approximately 10 percent are registered ASC partial care facilities.

Changes to planned targets

None.

Strategic Objective Indicators

Sub-programme 3.5 Child and Youth Care Centres						
Strategic Objective	Strategic Objective Performance Indicator	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection.	3.5.1 Number of children in residential care in terms of the Children's Act ¹⁸ .	3 338	3 380	3 477	97	A high demand for service as a result of court-ordered placements.

Performance Indicators

Sub-programme 3.5 Child and Youth Care Centres							
Programme Performance Indicators	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
3.5.1.1 Number of children in residential care in funded NPO CYCCs in terms of the Children's Act ¹⁹ .	2 875	2 892	2 811	2 880	2 787	-93	Performance dependent on the availability of bed spaces within appropriate gender and age categories.
3.5.1.2 Number of children in own and outsourced CYCCs in terms of the Children's Act ²⁰ .	556	568	527	500	690	190	High number of placements by the court.

¹⁸ These include children as defined in terms of the Children's Act, 38 of 2005 as well as persons who are over the age of 18 years and placed in residential care by extensions given in terms of section 176(2) of the Children's Act 38 of 2005.

¹⁹ These include children as defined in terms of the Children's Act, 38 of 2005 as well as persons who are over the age of 18 years and placed in residential care by extensions given in terms of section 176(2) of the Children's Act 38 of 2005.

²⁰ These include children as defined in terms of the Children's Act, 38 of 2005 as well as persons who are over the age of 18 years and placed in residential care by extensions given in terms of section 176(2) of the Children's Act 38 of 2005.

Programme achievements

- All CYCCs were registered in terms of the Children's Act and support was given to five non-registered centres with their application for registration. Two unregistered centres were instructed to close due to failure to comply with norms and standards. All centres are reviewed every three years for compliance with norms and standards. Additional bed spaces were established throughout the Province at CYCCs already funded by DSD.
- Substance abuse treatment programmes have been introduced in all secure care CYCCs.
- 21 residents in DSD secure care centres are attending external schools and colleges as part of their reintegration back to society.

Strategy to overcome areas of under performance

- The Department will continue with the implementation of centralised admissions service for both departmental and NPO funded CYCCs, this will enable it to respond more efficiently to court orders for placement of children who are in need of care and protection.
- The Department will continue to provide guidance to referring social workers to enhance their understanding of the Central Admissions and general Child and Youth Care systems and processes and to improve collaboration with Directorate Facility Management.

Changes to planned targets

None.

Strategic Objective Indicators

Sub-programme 3.6 Community-Based Care Services for children						
Strategic Objective	Strategic Objective Performance Indicator	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Facilitate the provision of community-based child and youth care services to improve access by more vulnerable children.	3.6.1 Number of community-based Child and Youth Care Workers trained to provide services to vulnerable children ²¹ .	- ²²	20	20	-	-

²¹ Renamed in the 2019/20 financial year from the Number of community-based Child and Youth Care Workers trained to provide Isibindi programme to vulnerable children.

²² In 2018/19 the Community-Based Care Services for children were integrated with other services provided by Programme 3: Children and Families.

Performance Indicators

Sub-programme 3.6 Community-Based Care Services for children								
Programme Performance Indicators		Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
3.6.1.1	Number of Child and Youth Care Workers who received training ²³ .	75	34	-	20	20	-	-

Programme achievements

- Implementation of the Eye-On-The-Child programme has increased protection of children through enabling the community volunteers to respond effectively to children made vulnerable by abuse and neglect by ensuring that staff are adequately trained to use the referral systems that are in place.
- During the period under review, 11 Drop-in-Centres implemented programmes aimed at meeting the emotional, physical and social development needs of vulnerable children, reached 887 children and, complied with the national norms and standards, to ensure safety of children and provision of quality services.

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None.

²³ Renamed in the 2019/20 financial year from the Number of Child and Youth Care Worker trainees who received training through the Isibindi model.

Linking performance with budgets

The Programme has spent 99.86 percent of its R751.087 million budget allocation for the 2019/20 financial year. The unspent funds of R1.017 million relate to the underspending in CoE due to internal promotions and staff exits.

The Programme has spent 99.78 percent of its R685.309 million budget allocation for the 2018/19 financial year. The unspent funds of R1.502 million relate to the underspending in CoE 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 percent occupancy in CYCCs.

Table J: Sub-programme expenditure

Sub-programme Name	2019/20			2018/19		
	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	2 434	2 434	-	2 277	2 277	-
Care and Services to Families	49 951	49 779	172	47 150	47 074	76
Child Care and Protection	228 864	228 864	-	206 753	206 753	-
ECD and Partial Care	363 945	363 100	845	329 126	327 700	1 426
Child and Youth Care Centres	105 893	105 893	-	100 003	100 003	-
Total	751 087	750 070	1 017	685 309	683 807	1 502

3.4 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 Objectives, Performance Indicators, Planned Targets and Actual Achievements

Strategic Objective Indicators

Sub-programme 4.2 Crime Prevention and support							
Strategic Objective	Strategic Objective Performance Indicator		Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Reduce recidivism through an effective probation service to all vulnerable children and adults by March 2020.	4.2.1	Number of Children and Adults benefiting from recidivism reduction interventions.	20 338	20 070	20 727	657	Increased referrals by the courts.

Performance Indicators

Sub-programme 4.2 Crime Prevention and support								
Programme Performance Indicators		Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
4.2.1.1	Number of children in conflict with the law assessed.	8 159	8 012	7 060	6 750	6 388	-362	Dependent on SAPS and court referrals.
4.2.1.2	Number of children in conflict with the law referred to diversion programmes.	3 460	3 117	2 217	2 320	1 772	-548	Dependent on court referrals.
4.2.1.3	Number of children in conflict with the law who completed diversion programmes.	1 970	1 824	1 576	1 705	1 220	-485	Dependent on non-completion of programmes due to gang activity in communities.
4.2.1.4	Number of adults in conflict with the law referred to diversion programmes.	13 017	13 202	11 963	11 860	12 976	1 116	Increased referrals from the NPA.
4.2.1.5	Number of adults in conflict with the law who completed diversion programmes.	9 147	8 578	7 681	8 212	8 214	2	Increase in offender compliance.
4.2.1.6	Number of children sentenced to own and outsourced CYCCs in terms of the Child Justice Act.	179	160	148	160	162	2	Dependent on court judgements.
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.	1 265	1 309	1 167	1 300	1 201	-99	Placement dependent on court requests.

Programme achievements

- Perpetrators of Gender-Based-Violence offences and their victims participated in the specialised adult diversion programmes of funded NPOs, which included, Victim Offender Mediation, Perpetrators of Intimate Partner Violence, Restorative Family and/or Group Conferencing and individual psycho-therapy.

- As part of the continuum of probation services, a total of 6 659 children and 127 parents in high risk communities participated in the crime prevention support and early intervention programmes, with 501 children and 313 adults participated in reintegration and aftercare services provided by the Department and NPOs, in collaboration with other community-based stakeholders, as an additional protective barrier against recidivism.
- The insourcing of the former Bosasa-managed secure care child and youth care centres in Clanwilliam and Eerste River resulted in the process of accrediting the two centres, as DSD Diversion Sites to render residential diversion programmes for children who committed more serious offences, in accordance with the Child Justice Act.

Strategy to overcome areas of under performance

- The Department will continue with the provision of its statutory probation and diversion services and put in place mechanisms to improve completion rates.

Changes to planned targets

None.

Strategic Objective Indicators

Sub-programme 4.3 Victim Empowerment							
Strategic Objective	Strategic Objective Performance Indicator		Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
All victims of violence with a special emphasis on women and children have access to a continuum of services.	4.3.1	Number of people reached that have access to victim support services.	20 380	16 300	23 672	7 372	Increased demand for psychosocial and trauma support services.

Performance Indicators

Sub-programme 4.3 Victim Empowerment								
Programme Performance Indicators		Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
4.3.1.1	Number of victims of crime and violence accessing psychosocial support services. ²⁴	19 962	21 243	20 380	16 300	23 672	7 372	Increased demand for psychosocial and trauma support services at Thuthuzela Care Centres and courts.

²⁴ Renamed in the 2019/20 financial year from the Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres.

Programme achievements

- The Khuseleka Model at the Saartjie Baartman Centre remains critical in providing a range of services for VEP, Child Protection and Substance Abuse services in the surrounding areas. During the year under review, the Department provided for legal advice and assistance by providing funding for appointment of a legal advisor and para-legal assistant to assist women with applications for interim protection orders.

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							
Strategic Objective	Strategic Objective Performance Indicator		Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
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.	4.4.1	Number of service users accessing substance abuse services ²⁵ .	11 932	11 555	10 634	-921	Dependent on demand for services and completion of treatment as well as temporary closure of sites due to COVID-19 lockdown restrictions.

Performance Indicators

Sub-programme 4.4 Substance Abuse, Prevention and Rehabilitation								
Programme Performance Indicators		Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
4.4.1.1	Number of service users who accessed inpatient treatment services at funded treatment centres.	1 164	1 226	1 243	1 355	1 300	-55	Dependent on referrals for treatment and COVID-19 lockdown restrictions prevented new admissions.

²⁵ Renamed in the 2019/20 financial year from the Number of clients accessing substance abuse services.

Sub-programme 4.4 Substance Abuse, Prevention and Rehabilitation								
Programme Performance Indicators		Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
4.4.1.2	Number of service users who accessed community-based treatment services.	3 624	3 250	3 346	3 680	2 961	-719	Challenges included non-attendance and high dropout rate amongst service users due to transport challenges and gang violence in areas of operation, as well as service suspension due to COVID-19 lockdown restrictions.
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 service users that have received early intervention services for substance abuse ²⁶ .	7 088	7 213	7 343	6 520	6 373	-147	Service site closures due to COVID-19 lockdown restrictions impacted on performance.
4.4.1.5	Number of service users that have received aftercare and reintegration services for substance abuse ²⁷ .	1 961	2 078	2 258	2 575	1 821	-754	Dependent on referrals. Challenges include non-attendance due to transport problems, stigmatism and closure of service sites due to COVID-19 lockdown restrictions.

Programme achievements

- To increase the capacity of social services professionals in respect to adequate response to services for substance use disorders, 20 social workers from Eden Karoo region were trained in on therapeutic engagement with clients presenting with substance use disorders, and clinicians from the Jelenek Clinic in the Netherlands trained 60 DSD social workers and social auxiliary workers on the Cognitive Behavioural Therapy Life style programme which is an individual case management programme. Seven Master trainers have also been trained in the Province to ensure continuation of the programme.
- The school-based intervention programmes ensured service availability in schools where brief interventions could be conducted. This resulted in easier access for school going children at these identified schools to the available professional service. The programmes contributed directly

²⁶ Renamed in the 2019/20 financial year from the Number of clients that have received early intervention services for substance abuse.

²⁷ Renamed in the 2019/20 financial year from the Number clients that have received aftercare and reintegration services for substance abuse.

to early detection and educator support in the referral pathway that ensured a comprehensive substance abuse service to the child. The scholastic based programme available to schools is done either on the level of early intervention or community-based treatment.

- The uniform admission process is underway and currently at the level of consultation with the various funded substance abuse inpatient treatment centres. An application booklet has been designed and is in the final stages of approval, with training for utilisation planned for all six regions in 2020/21.

Strategy to overcome areas of under performance

- The Department will continue to engage inpatient treatment facilities to review strategies to retain service users as well as screening processes to ensure service users readiness for inpatient treatment, specifically for youth. The filling of social worker posts will ensure the prompt screening, assessment and admission into treatment.
- The programme will furthermore be working closely with community-based organisations to review the times when services are rendered to make services more accessible to working service users as well as those seeking work, and support organisations rendering aftercare services to encourage them to promote and educate beneficiaries and their family systems while in active treatment about the importance of aftercare for sobriety management and relapse prevention.

Changes to planned targets

None.

Linking performance with budgets

The Programme has spent 99.28 percent of its R423.130 million budget allocation for the 2019/20 financial year. The unspent funds of R3.043 million relate to the underspending in CoE due to internal promotions and staff exits. The underspending in Payments for Capital Assets is due to delays in procurement of office equipment and furniture.

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

Table K: Sub-programme expenditure

Sub-programme Name	2019/20			2018/19		
	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	3 949	3 949	-	3 769	3 769	-
Crime Prevention and support	265 630	262 679	2 951	238 437	238 437	-
Victim Empowerment	50 560	50 472	88	45 057	45 057	-
Substance Abuse, Prevention and Rehabilitation	102 991	102 987	4	100 651	100 651	-
Total	423 130	420 087	3 043	387 914	387 914	-

3.5 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.

Strategic Objectives, Performance Indicators, Planned Targets and Actual Achievements

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							
Strategic Objective		Strategic Objective Performance Indicator	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Capacity development and support services to identified funded NPOs and indigenous civil society organisations.		5.3.1 Number of NPOs that receive capacity enhancement and support services.	1 729	1 170	2 412	1 242	National roadshow #KnowYourNPOstatus resulted in increased demand for services.

Performance Indicators

Sub-programme 5.3 Institutional capacity building (ICB) and support for NPOs								
Programme Performance Indicators		Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
5.3.1.1	Number of NPOs capacitated ²⁸ .	712	821	488	360	848	488	High demand for capacity-building amongst NPOs.
5.3.1.2	Number of NPOs assisted with registration.	881	997	1 229	798	1 552	754	The #KnowYourNPOstatus campaign has resulted in more clients visiting the NPO Help Desk to attend to their compliance.
5.3.1.3	Number of NPOs that indicated in pre- and post-assessment that their knowledge has improved after undergoing governance supporting training.	12	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.	12	12	12	12	12	-	-

²⁸ Renamed in the 2019/20 financial year from the Number of NPOs capacitated according to the capacity building guidelines.

Programme achievements

- For the period under review, the NPO Help Desk assisted NPOs with the registration process, and compliance requirements, which is a 26 percent increase from 2018/19 financial year. NPO registration by NDSD normally takes two months due to the high volumes of applications but due to the Help Desk's online application upload process, the programme managed to accelerate the registration to an average turnaround time of 14 days.
- The Department facilitated 36 training workshops, with registered and unregistered organisations, training a total of 513 participants, focusing on the NPO Act, and NPO Sustainability (in terms of Good Governance and Management), in the rural areas of Beaufort West, George, Wolseley, Knysna, Oudsthoorn, Vredenburg, Paarl and Worcester, with the inclusion of the Cape Metro. In addition, the Department has incorporated the elements of the #KnowYourNPOstatus campaign in all training workshops to promote the importance of transparency, good governance and accountability. Twelve at-risk funded NPOs benefitted from ICB's intensive Mentoring and Training programme.
- To promote awareness of the NPO sector and facilitate networking and partnership development, the Department has formed key strategic alliances with a number of capacity building organisations, practitioners and government institutions. Organisations through our training programme are then linked to other capacity building initiatives.

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							
Strategic Objective	Strategic objective performance Indicator		Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the province.	5.4.1	Number of individuals benefiting from poverty alleviation initiatives.	6 688	6 235	7 533	1 298	Additional feeding sites and work opportunities were made available.

Performance Indicators

Sub-programme 5.4 Poverty Alleviation and Sustainable Livelihoods								
Programme Performance Indicators		Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
5.4.1.1	Number of qualifying beneficiaries receiving meals at Department funded feeding sites.	4 946	5 101	5 329	4 920	6 092	1 172	An increased demand for the service due to additional referrals from home-based care organisations, clinics and local DSD offices.
5.4.1.2	Number of EPWP work opportunities created.	1 332	1 585	1 359	1 315	1 441	126	Over-performance due to additional work opportunities created by NPOs.

Programme achievement

- Through the EPWP Programme, the Department created temporary work opportunities to unemployed people for the period under review. This entailed the creation of workplace experience and skills training through the extension of social services within vulnerable communities, such as home-base carers, within DSD funded ECDs as well as carers within the disability sector. In addition, the EPWP Programme provided these beneficiaries with a safety net in terms of economic upliftment through the provision of skills and training as well as a monthly stipend.
- The Department has implemented norms and standards for all Sustainable Livelihoods funded NPOs. These norms and standards are enforced by means of a site verification checklist and through beneficiary registers, which are both included as part of the Transfer Payment Agreements between the NPO and the Department. These site verification checklists and beneficiary registers ensures NPO compliance to the norms and standards and if necessary, the Department will provide remedial actions for non-compliance.
- The Department has attended Commodity Project Allocation Committee (CPAC) engagements hosted by the Department of Agriculture's Comprehensive Agriculture Support Programme (CASP), to continue strengthening the working relationship between the two departments.

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							
Strategic Objective		Strategic Objective Performance Indicator	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Access to appropriate social development services for youth.		5.6.1 Number of youth accessing social development programmes.	19 270	18 840	22 649	3 809	High demand for services.

Performance Indicators

Sub-programme 5.6 Youth development								
Programme Performance Indicators		Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
5.6.1.1	Number of youth participating in skills development programmes.	22 197	15 055	14 473	15 000	16 315	1 315	High demand for skills development programmes.
5.6.1.2	Number of youth linked to job and other skills development opportunities from own services.	5 603	4 402	4 797	3 840	6 334	2 494	High demand from unemployed youth and increase in opportunities created by programmes and via partnerships.
5.6.1.3	Number of funded Youth Cafés.	6	8	11	14	13	-1	Budget pressures delayed further expansion of the number of Youth Cafés initially targeted for the financial year.

Programme achievements

- The mainstreaming of youth with disabilities resulted in 147 young people completing the basic sign language course offered by DEAFNET SA and 20 youth from the Die Eilandhuis vir Gestremdes centre, participated in the specialised activities designed for children with disabilities at the Velddrift Youth Café.
- The continued mainstreaming of the After-School Game Changer within the Youth Cafés, as a result 1 500 school going youth were reached through the provision of Recreational, Educational and Training programmes.

- The Department facilitated capacity building of 80 participants from funded NPOs and unfunded youth NPOs on the Provincial Youth Development Strategy as well as the hosting of the NDSD workshop on the Draft Implementation Plan of the NDSD Youth Development Strategy for internal and external stakeholders.

Strategy to overcome areas of under performance

N/A

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

Strategic Objective	Strategic Objective Performance Indicator	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
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.	5.8.1 Number of population research projects and demographic profiles completed.	7	7	12	5	Additional community/demographic profiles completed to inform the Provincial Safety Plan.

Performance Indicators

Sub-programme 5.8 Population Policy Promotion

Programme Performance Indicators	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
5.8.1.1 Number of research projects completed.	2	1	1	1	1	-	-
5.8.1.2 Number of demographic profile projects completed.	6	30	6	6	11	5	Additional community/demographic profiles completed to inform the Provincial Safety Plan.

Programme achievements

- The Department produced various sets of population projection estimates from 2019 to 2030, at different geographic boundary levels including provincial, districts, local municipality and small area using the Stats SA's Mid-Year Population Estimates as a base.
- These projections/ estimates were used by various provincial government departments to inform their planning processes such as, Western Cape Education Department: to inform Physical Resource Planning & Property Management Building of Schools; Department of Community Safety (DOCS): as input for the development of provincial safety plans; Provincial Treasury (PT): to estimate population totals for the Western Cape and local municipalities for the years 2019-2025 and also to prepare Municipal and Provincial Economic Reviews and Outlook (MERO and PERO) and the Socio-Economic Profiles. Small area level estimates were also provided to the Department of Environmental Affairs and Development Planning (DEA&DP) in support of the provincial Growth Potential Study (GPS) and the development of the State of Development Provincial Report (SoDPR).

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None.

Linking performance with budgets

The Programme has spent 99.63 percent of its R69.174 million budget allocation for the 2019/20 financial year. The unspent funds of R257 thousand relate to the underspending in CoE due to internal promotions and staff exits.

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

Table L: Sub-programme expenditure

Sub-programme Name	2019/20			2018/19		
	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
Development and Research						
Management and Support	6 770	6 770	-	6 469	6 469	-
Institutional Capacity Building and Support for NPOs	2 195	2 195	-	1 926	1 926	-
Poverty Alleviation and Sustainable Livelihoods	34 631	34 487	144	18 417	18 417	-
Youth Development	22 360	22 273	87	20 429	20 429	-
Population Policy Promotion	3 218	3 192	26	2 791	2 791	-
Total	69 174	68 917	257	50 032	50 032	-

4. Transfer Payments

4.1 Transfer payments to public entities

Not applicable

4.2 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 (TPA) 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 R22 thousand was transferred for radio and television licences.

An amount of R2.540 million was transferred to Health and Welfare SETA for skills development levy.

5. Conditional Grants

5.1 Conditional grants and earmarked funds paid

None to report.

5.2 Conditional grants and earmarked funds received

The Department was allocated R180.812 million for the 2019/20 financial year.

Conditional Grants

Early Childhood Development

The ECD programme grant of R40.479 million seeks to increase access to the number of children in ECD facilities and conduct minor infrastructure upgrades, maintenance and provision of learning material to assist facilities to move from conditional registration to full registration.

Earmarked Funds

Evaluation of the Efficacy of Community Based Substance Abuse Treatment and Rehabilitation Services

An earmarked allocation of R1.3 million was allocated in 2019/20 for an evaluation of the efficacy of community-based substance abuse treatment and rehabilitation services.

Persons with Disabilities

An earmarked allocation of R50.689 million was received for services to Persons with Disabilities inclusive of the legal obligation flowing from the court order regarding children with profound intellectual disability.

Sanitary Dignity Project

An amount of R23.773 million was earmarked in 2019/20 for the Sanitary Dignity Project. The Project aims to provide indigent female learners in grades 4-12, who attend quintile 1-5 schools, with access to basic sanitary products.

Isibindi programme

An amount of R12.933 million was earmarked for the Isibindi programme. The programme provides protection, care and support to vulnerable children in communities.

NAWONGO Court Case Judgement

An amount of R21.665 million was received for the provision of child welfare services. The funding was utilised to increase the ECD unit cost from R15 to R16 per child per day for 264 days per annum in 2019/20.

Violence Against Women

R15.961 million was earmarked in the 2019/20 financial year for the expansion of the VEP to prevent violence against women and children.

Social Worker Employment

The earmarked amount of R14.012 million was utilised to maintain the appointment of 37 social work graduates employed by the Department.

Conditional Grants and Earmarked allocations

Grant and Earmarked Allocation	Amount Allocated R'000	Actual Expenditure R'000	Under / (Over) R'000
Conditional Grants			
ECD Conditional Grant	40 479	40 476	3
Earmarked Funding			
An evaluation of the efficacy of Community Based Substance Abuse treatment and Rehabilitation services	1 300	119	1 181
Persons with disabilities	50 689	46 896	3 793
Sanitary Dignity Project	23 773	10 299	13 474
Isibindi Programme	12 933	12 933	0
NAWONGO Court Case Judgement	21 665	21 665	0
Violence Against Women	15 961	15 961	0
Social Worker Employment	14 012	12 939	1 073

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

Provincial Treasury has confirmed that all transfers were deposited into the accredited bank account of the Provincial Treasury.

Table M: Conditional Grant

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 through partial care facilities. To support ECD early childhood development providers delivering an ECD programme to meet basic health and safety requirements for registration. To pilot construction of new low cost ECD centres.
Expected outputs of the grant	7 200 children were targeted for subsidy. 53 ECD facilities targeted for Infrastructure.
Actual outputs achieved	7 586 children reached through subsidy. 53 ECD facilities upgraded.
Amount per amended DORA (R'000)	R 40 479
Amount received (R'000)	R 40 479
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R 40 476
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	The Department provided additional Equitable Share funds to top up the conditional grant allocation.
Measures taken to improve performance	N/A
Monitoring mechanism by receiving department	The Provincial Department submits the following reports to NDSD and PT: <ul style="list-style-type: none"> ● Monthly In-year Monitoring (IYM) report to monitor spending. ● Monthly IRM to monitor infrastructure upgrades progress and spending. ● Quarterly progress report to provide performance update on infrastructure and subsidy grant. ● Quarterly monitoring tool to provide statistical data on how province provides for ECD services through conditional grant as well as equitable share. ● End of Year Report to provide annual performance / achievements, spending and challenges experienced. ● Attend quarterly reporting meetings at NDSD to provide updates on Provincial status on conditional grant and updates on Policy matters. ● To monitor progress, all organisations funded through the conditional grant by the Provincial Department submit performance reports on a quarterly basis. ● Annual performance assessment reports are completed all organisations funded by the Provincial Department to assess compliance with Service Level Agreement (SLA)/TPA requirements.

6. Donor Funds

None to report.

7. Capital Investment

7.1 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 refurbishment of the ground floor at the York Park building.
- Mossel Bay, Willem Van Heerden refurbishment project has also commenced during this reporting period and will be concluded during the 2020/21 performance cycle.
- Sivuyile residential facility, reconfiguration of wards in compliance with disability requirements.
- Clanwilliam CYCC, construction of two new dorms.

Plans to close down or downgrade any current facilities

None.

Progress made on the maintenance of infrastructure

- Currently busy with the refurbishment of the new offices for Swellendam Service Delivery Area (SDA).
- Cape Winelands/Overberg Regional Office: Upgraded parking area.
- Refurbishment of Witzenberg SDA completed.
- Lindelani CYCC: Various general maintenance issues have been addressed.
- ROAR CYCC (De Novo): Various general maintenance issues have been addressed.
- Outeniekwa Secure Care Centre: Various general maintenance issues have been addressed.
- Gugulethu SDA: General repairs and painting.
- Metro South Regional Office (Wynberg): Various general maintenance issues.
- Metro North Regional Office, Elsies River SDA and Delft SDA: Various general maintenance issues in process.
- Currently busy with the refurbishment of Cape Town SDA.

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 DTPW.

Changes regarding asset holdings

The Department's total capital asset holdings at cost are R 128 791 998.64 as at 31 March 2020. The annual stock-take exercise was completed on 31 March 2020. All asset details were 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 24 assets have been written off during the 2019/20 financial year. The total value of assets written-off of in the 2019/20 financial year was R158 221 .36. The assets disposed of related to approved losses per the Loss Control Register.

Table N: The breakdown of the Major (Capital) Asset holding is as follows*:

Store	Cost Price R
Head Office	17 451 728.37
Metro South Region	6 253 619.50
Metro East Region	5 526 404.42
Metro North Region	5 487 453.54
Eden-Karoo Region	4 778 875.52
Cape Winelands Region	5 630 245.57
West Coast Region	3 022 314.95
Facilities	12 712 764.35
Departmental Vehicles (GG vehicles)	67 928 592.42
TOTAL	128 791 998.64

* Figures for allocated Capital Assets, excluding Shortages

Assets disposed in the 2019/20 financial year

Departmental Asset Disposals during the 2019/20 financial year accounted for 2 054 assets valued of R6 594 625.16 (314 Capital Assets at R 4 371 218.79 and 1 740 Minor Assets at R 2 223 406.37). Government Motor Transport (GMT) disposed of 34 vehicles valued at R 4 937 497.22 allocated to the Department, which was replaced during the course of business.

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

Assets are recorded per the Departmental Asset Register on the date of receipt per the LOGIS System. Monthly BAS/LOGIS Reconciliations are also performed to ensure completeness and to align the Asset Expenditure per BAS Trial Balance and the Asset Register, including Asset Categories. All Cost Centres are required to perform a quarterly asset verification under their control and report any changes identified during the process. This allows for immediate update of the Departmental Asset Register. An annual asset verification is also performed to ensure the completeness and accuracy of the asset register.

The current state of the Department's capital assets

The current state of the Department's capital stock: 45 percent of assets are in good (usable) condition, mainly due to refurbishment and bulk procurement of IT Equipment; 50 percent of assets are in a fair (usable) condition and the remaining five percent 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 PT to address the maintenance backlog at the secure care centres.

Table O: Infrastructure Projects

Infrastructure projects	2019/20			2018/19		
	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						
WC Forum for Intellectual Disabilities Infrastructure upgrade	3 891	17 081	(13 190)	18 448	10 804	7 644
Dormitory at Clanwilliam CYCC	-	6 332	(6 332)	19 590	11 540	8 050
Modernisation - House De Klerk Hostel reconfiguration & upgrade	550	31 190	(30 640)	29 029	12 742	16 287
Modernisation - Union House (2nd, 5th and 10th Floors)	-	67	(67)	4 623	-	4 623
Modernisation - York Park (Ground and 1st Floor) – (George SDA located on Ground Floor)	5 114	5 645	(531)	34 529	30 900	3 629
Infrastructure transfer						
• Current	-	-	-	-	-	-
• Capital	-	-	-	-	-	-
Total	9 555	60 315	(50 760)	106 219	65 986	40 233

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 Accounting Officer (AO) for the Department of Social Development takes responsibility for implementing Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework (PSRMF) and the Directorate Enterprise Risk Management (D:ERM) in the Department of the Premier (DotP) provides a centralised service to the Department.

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

Ethics and Enterprise Risk Management Committee (ERMCO) responsibility

The Enterprise Risk Management Committee 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 an appropriate formal Terms of Reference (approved by the ERMCO chairperson on 14 February 2019) and regulated its affairs in compliance with this Terms of Reference and has discharged all its responsibilities as contained therein.

Enterprise Risk Management Committee (ERMCO) members

The ERMCO comprises of selected members of the Department's senior management team. As per its Terms of Reference the ERMCO met four times for the year under review.

The table below discloses relevant information on ERMCO members:

Member	Position	Meetings Attended	Date Appointed
Dr. R. Macdonald	Accounting Officer (Chairperson)	3	31/03/2017
Mr. J. Smith	Chief Director: Financial Management (CFO & Risk Champion)	3	30/03/2017
Mr. C. Jordan	Chief Director: Social Welfare	2	30/03/2017
Mrs. M. Johnson	Chief Director: Business Planning and Strategy	2	30/03/2017
Mr. M. Hewu	Chief Director: Community and Partnership Development	2	30/03/2017
Mrs. A. van Reenen	Director: Operational Management Support and Ethics Officer	3	30/03/2017

The following is an indication of other officials who attended the ERMCO meetings for the year under review:

Name	Position	Meetings Attended
Ms. C. George	Assistant Director: Internal Control (Secretariat)	3
Ms. D. West	State Accountant: Internal Control	2
Mr. S. Abrahams	State Accountant: Internal Control	1
Mr. S. Malan	Director: Internal Audit (DotP)	3
Mrs. A. Haq	Director: Enterprise Risk Management (DotP)	1
Mr. S. Africa	Chief Risk Advisor: Enterprise Risk Management (DotP)	3
Ms. Y. Sidziya	Graduate Intern: Enterprise Risk Management (DotP)	2
Ms. N. Mbembeni	Graduate Intern: Enterprise Risk Management (DotP)	1
Mrs. M. Natesan	Deputy Director: Provincial Forensic Services (DotP)	1
Mr. E. Peters	IT Governance and Risk Practitioner (DotP)	2
Ms. W. Hansby	Director: Provincial Forensic Services (DotP)	1
Mr. W. Jacobs	Deputy Director: Provincial Forensic Services (DotP)	1

Enterprise Risk Management Committee 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 under review:

- 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;
- Evaluated the extent and effectiveness of integration of risk management within the Department;
- Assessed the implementation of the departmental Risk Management Policy, Strategy and Implementation Plan;
- Evaluated the effectiveness and mitigating strategies to address the material strategic, programme, ethics and economic crime risks;
- Reported to the Accounting Officer any material changes to the risk profile of the Department;
- Considered the identification of emerging risk;
- Reviewed the Fraud and Corruption Prevention Plan and the concomitant Implementation Plan and recommended for approval by the Accounting Officer;
- Assessed the implementation of the departmental Ethics Management Implementation Plan; and
- Provided oversight on ethics management in the Department.

Key risks considered and addressed during the year

The following are key strategic risks for the Department that were reviewed on a quarterly basis, including assessing the mitigations in place:

- Safety of staff delivering services in high risk areas;
- Non-delivery of services by the SASSA to beneficiaries referred by DSD (Specific Social Relief); and
- Inability to effectively address the capacity constraints of NPOs.

The Department is managing the safety risk to the best of its ability, however, due to staff working in high-risk areas they remain at risk and is dependent on SAPS to assist in minimising the risks for field workers. The other two risks are not entirely in the control of the Department, although it impacts the ability of the Department to deliver services to the most vulnerable people of the Province. The mitigations to these risks are considered on an ongoing basis and additional mitigations are implemented if possible.

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 to risk owners, which required more extensive analysis and recommended additional mitigations or actions to manage risks.

The Social Cluster Audit Committee provided independent oversight of the Department's system of risk management. The Audit Committee was furnished with quarterly ERM progress reports and risk registers to execute their independent oversight role.

Key emerging risks for the following financial year

The key emerging risks which needs to be considered in the next financial year relates to the Department's ability to continue and recover its business during and after the COVID-19 pandemic and to respond to the humanitarian crisis associated with it, coordinating the effort of all relevant role players.

Conclusion

There is progress with the management of the risks overall in the Department. Where the management of some risks are not fully in control of the Department, risks remains high. These risks are constantly reviewed with other stakeholders (e.g. NPOs, provincial departments and governmental parastatals) for clarity and better understanding, in respect of their tolerance levels, mitigating factors such as cost, and quality of service received.

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 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 Plan and a concomitant 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, the WCG Whistle-blowing Policy and the departmental Fraud and Corruption Prevention 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 WCG and the 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 of the Protected Disclosures Act, No. 26 of 2000 e.g. if the disclosure was made in good faith). The WCG Whistle-blowing 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 in 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.

If, after investigation, fraud, theft or corruption is confirmed, the employee who participated in such acts is subjected to a disciplinary hearing. 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 the SAPS.

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

Cases	Number
Open cases as at 1 April 2019	4
New cases (2019/20)	3
Closed cases (2019/20)	(4)
Open cases as at 31 March 2020	3

The following table further analyses the closed cases indicated above:

Nature and investigation outcome of 4 cases closed
Allegations were substantiated in the following 2 cases:
<ul style="list-style-type: none"> ● 2 cases of irregularity and/or non-compliance ● In 2 cases the investigations were concluded with no adverse findings.

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 Senior Management Service (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 PFMA, 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 six-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 CSD 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 newsflashes, 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. The professional code of conduct for social service professionals were also covered during Departmental Induction programmes. During this performance cycle the Registrar of the South African Council for Social Service Professions (SACSSP) also conducted a session to our 96 social work graduates on the Code of Conduct for the Social Service Professionals. The Registrar also visited all the Secure Care Centres where so provided an overview on this professional conduct of social work-related professions.

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. The Department started with the rollout of First Aid training for all probation officers to ensure that they comply with the accreditation requirements for diversion programmes. All Government vehicles have been equipped with First Aid kits.

Monthly checklists have been submitted in order to track the compliance of the implementation of the Occupational Health and Safety Act (OHSA) requirements at each office or facility. Issues highlighted in the checklists have been addressed either via the Department or by the Department of Transport and Public Works. The Department included OHS compliance of all buildings/facilities in its Departmental U-AMP submitted to the DTPW as well as PT.

The Departmental Security Committee ensures 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.

OHS and security awareness sessions were done at all offices in the Metro North, Metro South, Metro East, Cape Winelands/Overberg, Head Office, Malmesbury SDA, Vredenburg SDA and Secure Care Centre's focussing on Information Security, Access Control and Occupational Health and Safety.

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 as well as the Management of Pandemics. 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
16 July 2020	During the briefing the Standing Committee resolved that the Department provide them with the following information: <ul style="list-style-type: none"> ● A detailed list and the geographic areas of the 10 identified risk schools for the substance abuse treatment in the Province; and ● Details on the planned Youth Café and information on the possible earmarked areas. 	The requested information was submitted to the Committee coordinator on 20 September 2019.	Community Development
30 July 2019	The Committee resolved to invite the Department to brief the Committee on the Western Cape strategy that aims to reduce the scourge of child murders in the Province.	The Department briefed the Committee.	Community Development
13 August 2019	During the briefing the Standing Committee recommended that: <ul style="list-style-type: none"> ● The Department should follow up on the shortage of social workers with Child Welfare in Laingsburg; ● The Department Victim Empowerment Unit should follow up with the Laingsburg Police Station about the under-utilisation of the Victim Friendly Room; ● DSD should monitor the unfunded old age homes to curb the abuse of older persons and to ensure compliance; and ● In relation to the palliative care, to what extent is DSD working with the DoH to decide on a case of whether the person should be in an old age home or hospital. 	The Department acknowledged the recommendation made by the Committee.	Community Development
	During the briefing the Standing Committee resolved that the Department provide them with the following information: <ul style="list-style-type: none"> ● A detailed list of the funded NPOs, areas, and the services provided; ● A list and geographical areas of the 118 funded older persons club; and ● Detailed information on the DSD 10 NPO monitoring officers and the geographical spread of the areas they are assigned to. 	The requested information was submitted to the Committee coordinator on 20 September 2019.	Community Development
27 August 2019	Following the Social Cluster visit to the ACVV Huis Malan Jacobs Old Age Home on 27 August 2019 the Standing Committee recommended that: <ul style="list-style-type: none"> ● The Department investigates the possibility of increasing grants for the frail-care homes to subsidise qualified nurses' salaries and social workers' salaries in rural areas in order for the homes to retain these specialised services; and ● The Department investigates policies, legislation and/or process amendments for frail-care facilities or persons with disabilities in rural areas and the possibility of moving them to frail-care facilities, like old age homes in the area. 	The Department acknowledged the recommendation made by the Committee.	Social Development

Date	Issue	Departmental Response	Standing Committee
	<p>During the Social Cluster visit the Standing Committee resolved that the Department provide them with the following information:</p> <ul style="list-style-type: none"> ● A report of plans (if any) to develop a centre for persons with disabilities or for frail-care in Laingsburg; ● A copy of the quarterly reports of the home for the 2018/19 financial year; ● Copies of all the ACVV policies; ● A report on the social-work services available in Laingsburg; and ● A copy of the correspondence that the ACVV Huis Malan Jacobs Old Age Home sent to the DoH relating to the shortage and dispensation of chronic medication. 	The requested information was submitted to the Committee coordinator on 29 November 2019.	Social Development
28 August 2019	<p>Following the Social Cluster visit to the office of the Department on 28 August 2019 the delegation recommended that:</p> <ul style="list-style-type: none"> ● In future, the presentations must be put together and presented by officials on-site who understand the challenges faced at the particular site; ● The DSD and Cape Access should collaborate and establish a Youth Café at the Thusong Centre since they share the same building; and ● The DSD should work with the DTPW to find a suitable office space for the officials and clients of the DSD in Laingsburg. 	The Department acknowledged the recommendation made by the Committee.	Social Development
	<p>The Delegation requested that the Department provide the following information:</p> <ul style="list-style-type: none"> ● A detailed report on the number of school dropouts in Laingsburg for the 2016/17, 2017/18 and 2018/19 financial years; ● A copy of the service level agreement with the Child Welfare South Africa in Laingsburg; ● A copy of the transfer payment agreement between Child Welfare South Africa in Laingsburg and the Department; ● A detailed report on the stakeholder engagement in Laingsburg; ● A detailed list of registered NPOs and services provided by these NPOs in Laingsburg; ● A detailed report on the DSD recruitment process to show how long it takes to fill vacancies in the Department; ● A report on the plan to find suitable premises for the DSD in Laingsburg; ● Detailed information on the DSD's sustainable Abuse Centre in Laingsburg; ● Information on the number of registered children in Laingsburg and the caseload of reported bullying cases; ● The total number of registered children and adults living with disabilities in Laingsburg; 	The requested information was submitted to the Committee coordinator on 29 November 2019.	Social Development

Date	Issue	Departmental Response	Standing Committee
	<ul style="list-style-type: none"> ● A detailed breakdown of the number of vehicles allocated to the DSD offices in Laingsburg and the number of vehicles allocated for each child-welfare service in Laingsburg; ● A report on the needs analysis for the registration of CYCCs in Laingsburg; ● The organogram of the DSD officials in Laingsburg; and ● A status report on progress made with filling the social-worker vacancies in Laingsburg. 		
17 September 2019	During the unannounced oversight visits to the Women and Children Development project in Kayamandi and Rusthof Old Age Home in Paarl-East the Standing Committee resolved to request the Department to provide them with a copy of its latest (monitoring and evaluation) visit report conducted by the Department to the Rusthof Old Age Home in Paarl-East.	The requested information was submitted to the Committee coordinator on 29 November 2019.	Social Development
13 March 2020	<p>During the briefing the Standing Committee recommended that the Department:</p> <ul style="list-style-type: none"> ● Consider how it can assist the Rusthof Old Age Home in Paarl in finding alternative premises; ● Consider how it can assist the Kayamandi Women and Children Development Project in Kayamandi with its application for funding and the challenges regarding this NGOs current premises; and ● Invite the Committee on its first official handover of the first batch of the sanitary pads to the schools. 	The Department acknowledged the recommendation made by the Committee	Health
	<p>During the briefing the Standing Committee resolved that the Department provide them with the following information:</p> <ul style="list-style-type: none"> ● A detailed list of all the schools that will be benefiting from the Sanitary Dignitary Project; ● A detailed process, policy and contact details of the persons in charge of the community nutrition and development centre project; and ● Copies of all pieces of legislation applicable to the Department of Social Development both provincial and nationally. This request is in anticipation of the pending review and amendment of the social development legislation on provincial and national level. 	The requested information was submitted to the Committee coordinator on 30 April 2020.	Health

8. Standing Committee on Public Accounts (SCOPA) Resolutions

The Committee noted the audit opinion of the AGSA regarding the annual financial statements for the 2018/19 financial year of the Department, having obtained a clean report. This audit opinion remains unchanged from the 2017/18 financial year.

Audit Opinion

The AGSA raised no findings with the Department on compliance with laws and regulations, nor predetermined objectives nor internal control deficiencies.

Financial Management

During the 2018/19 financial year, the Department spent R2.231 billion of a budget allocations of R2.246 billion, resulting in an overall under-expenditure of R15.312 million (0.68 percent).

The overall under-spending within the Department relates to the underspending for CoE due to not finding suitable candidates in the recruitment process, delays in DPSA approval of OD processes, internal promotions and staffs exists, and non-compliant NPOs in ECD and Partial Care in the following programmes:

- Programme 1: Administration;
- Programme 2: Social Welfare Services; and
- Programme 3: Children and Families.

The Committee further notes that the Department collected R1.381million, from an estimated collection target of R1.070 million, which resulted in an over-collection of R311 thousand.

The revenue over-collection occurred under the following line-items:

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

The Committee notes that the Department did not incur any fruitless and wasteful expenditure for the 2018/19 financial year.

Background/ Concern	Resolutions	Action date	Action taken
<p>The Committee requested that the Department provide it with the following information:</p> <ul style="list-style-type: none"> ● A copy of the Social Relief Policy. ● A report explaining how municipalities' action its disaster relief plans in cases of an emergencies. This should include the timeline as to when the Department would setup the internal Disaster Management Committee. ● A list of the Remunerative Work outside the Public Service (RWOP) applications. The list should indicate what was approved and not approved for the financial year under review. ● A list of all the payments that were not paid within 30 days, including the reason for any deviations from the 30-day practice. ● A breakdown of the assets which amounted to R4.636 million, as reflected under Note 4 on page 201 of the Annual Report. ● A list which provides a breakdown of the number of employees (per salary level) who received bursaries from the Department. 	<p>All information requested was provided to the Committee.</p>	<p>Information submitted.</p>	<p>No.</p>

<ul style="list-style-type: none"> ● A cost breakdown of any of the programmes that was 100 percent achieved. ● A report which provides an update on the underspending of the Department, with specific reference to the vacant posts that were not filled during the 2018/19 financial year, including an action plan of the filling of these vacant posts. 			
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9. Prior Modifications to Audit Reports (2019/20)

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
<ul style="list-style-type: none"> ● Unqualified conclusion on usefulness and reliability <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>	2018/19	-

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 and loss control.
- Monitoring of the implementation of internal and external audit recommendations as well as those of the MPAT and Corporate Governance Review and Outlook (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 ERMCO meetings.
- Reviewing of the Financial and SCM Delegations.
- Report monthly on payments not made within 30 days to PT.
- Perform investigations on payments not made within 30 days.
- The Department recognises the following stakeholders, namely, the Audit Committee, Internal Audit, PT and the AGSA in finalising matters.
- Four 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 31 March 2020 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 (+/- 41,661 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, GMT and PT in finalising matters; and
- For the period under review 79 (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; and
- 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 five assurance engagements, two consulting engagements and eight 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 (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; and
- 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 Accounting	External	N/A	01 January 2019 (2 nd term)	N/A	7
Mr. Ebrahim Abrahams	BCom Accounting	External	N/A	01 January 2019 (1 st term)	N/A	7
Mr. Pieter Strauss	BAcc; BCompt (Hons); CA (SA)	External	N/A	01 January 2019 (1 st term)	N/A	7
Ms. Annelise Cilliers	BCompt (Hons); CA (SA)	External	N/A	01 January 2019 (1 st term)	N/A	7

12. Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2020.

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 and Treasury Regulation 3.1. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

In line with the PFMA and Treasury Regulations, 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:

Assurance Engagements:

- DPSA Directive Delegations
- Transfer Payments
- Canalisation SOP
- Leave Management
- WCG Baseline Assessment

Consulting Engagements:

- Quality Assurance Monitoring - SIU
- NPO system

The areas for improvement, as noted by Internal Audit during the performance of their work, were agreed to by Management. The Audit Committee monitors the implementation of the agreed actions on a quarterly 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;
- 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 (PFS) 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 Department of Social Development is a frontline Department in the fight against the COVID-19 pandemic. Despite these challenges, the Audit Committee commends the Department for achieving 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 with 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

30 September 2020

13. B-BBEE Compliance Performance Information

The following table has been completed in accordance with the compliance to the B-BBEE requirements of the B-BBEE Act of 2013 and as determined by the Department of Trade and Industry.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	Yes	The points system as prescribed by the Preferential Procurement Regulations for awarding bids are applied on all open bidding opportunities. The Department also actively applies regional indicators (limiting procurement to a specific local, geographical area) when inviting quotations in terms of the WCG's Economic Procurement Policy.
Developing and implementing a preferential procurement policy?	Yes	Current departmental policy by means of the Accounting Officer System (2014) implements the prescripts of the Preferential Procurement Policy Framework Act and its Regulations. The Department also applies the WCG Economic Procurement Policy that aims to promote job creation and regional economic development through the implementation of regional indicators. Regional indicators (i.e. limiting procurement to a specific local, geographical area) is actively applied on quotations. Part A: Table F: B-BBEE analysis of the Annual Report provides B-BBEE performance information for the year.
Determining qualification criteria for the sale of state-owned enterprises?	No	-
Developing criteria for entering into partnerships with the private sector?	No	-
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	-

Part D: Human Resource Management

1. Introduction

Our contribution to the work of the WCG 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 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 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 as well as to ensure compliance with the social work-related regulatory frameworks.

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 compliance with regulatory frameworks.

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 WCG 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 (CSC) that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the DPSA is a requirement and such reporting focuses on four areas namely, HIV/ AIDS, Health and Productivity, Wellness Management and SHEQ (Safety Health Environment and Quality).

People Management Monitoring

The Department, in collaboration with the CSC monitors the implementation of a range of people management compliance indicators. The monthly Barometer Fact File, that is developed by the Chief-Directorate: People Management Practices within the CSC, provides the Department with regular updates on the workforce profile and other relevant people management data to enable decision-making. The indicators include, inter alia, staff establishment information, headcount, people expenditure projections, sick leave patterns, the monetary value of annual leave credits, discipline cases, vacancy rates, staff movement, employment equity, etc.

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 PERSAL (Personnel Salary) 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, 2019/20

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	232 012	173 315	3 294	39 172	74,7%	324	535
Programme 2	960 820	457 136	0	72 164	47,6%	385	1 187
Programme 3	750 070	33 537	0	1 376	4,5%	466	72
Programme 4	420 087	192 763	0	98 449	45,9%	233	828
Programme 5	68 917	17 266	0	1 054	25,1%	557	31
Total	2 431 906	874 017	3 294	212 215	35,9%	329	2 653

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, 2019/20

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Interns	3 725	0,4	42	89
Lower skilled (Levels 1-2)	3 198	0,4	114	28
Skilled (Levels 3-5)	181 306	20,7	199	911
Highly skilled production (Levels 6-8)	414 754	47,3	349	1187
Highly skilled supervision (Levels 9-12)	246 510	28,1	595	414
Senior management (Levels 13-16)	28 168	3,2	1174	24
Total	877 661	100,0	331	2 653

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. The information the tables below are drawn from PERSAL and may not be consistent with information contained in the Annual Financial Statements which is drawn from the Basic Accounting 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.

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2019/20

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	124 719	14,2	1 681	0,2	5 302	0,6	10 030	1,1
Programme 2	329 999	37,6	4 474	0,5	12 980	1,5	24 584	2,8
Programme 3	25 866	2,9	244	0,0	738	0,1	1 458	0,2
Programme 4	134 268	15,3	1 944	0,2	7 450	0,8	12 288	1,4
Programme 5	12 188	1,4	35	0,0	404	0,0	839	0,1
Total	627 040	71,4	8 379	1,0	26 873	3,1	49 199	5,6

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2019/20

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	3 689	0,4	1	0,0	-	-	-	-
Lower skilled (Levels 1-2)	2 260	0,3	19	0,0	172	0,0	253	0,0
Skilled (Levels 3-5)	123 098	14,0	1 666	0,2	8 862	1,0	14 399	1,6
Highly skilled production (Levels 6-8)	298 991	34,1	5 082	0,6	13 069	1,5	24 862	2,8
Highly skilled supervision (Levels 9-12)	180 540	20,6	1 610	0,2	4 509	0,5	9 287	1,1
Senior management (Levels 13-16)	18 462	2,1	-	-	262	0,0	398	0,0
Total	627 040	71,4	8 379	1,0	26 873	3,1	49 199	5,6

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 2020

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	411	402	2,2
Programme 2	1 137	1 120	1,5
Programme 3	70	70	-
Programme 4	842	795	5,6
Programme 5	31	30	3,2
Total	2 491	2 417	3,0

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2020

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	37	36	2,7
Skilled (Levels 3-5)	1 115	1 072	3,9
Highly skilled production (Levels 6-8)	1 044	1 024	1,9
Highly skilled supervision (Levels 9-12)	271	262	3,3
Senior management (Levels 13-16)	24	23	4,2
Total	2 491	2 417	3,0

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2020

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Child and Youth Care Worker	591	554	6,3
Education Officer	37	32	13,5
Social Worker	908	897	1,2
State Accountant	37	34	8,1
Supply Chain Management Practitioner	12	12	-
Professional Nurse	17	14	17,6
Total	1602	1543	3,7

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 2019 to 31 March 2020

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)	37	23	0,9	0	0,0	0	0,0
Skilled (Levels 3-5)	1 115	17	0,7	0	0,0	0	0,0
Highly skilled production (Levels 6-8)	1 044	15	0,6	15	0,6	0	0,0
Highly skilled supervision (Levels 9-12)	271	14	0,6	0	0,0	0	0,0
Senior Management Service Band A (Level 13)	19	2	0,1	0	0,0	0	0,0
Senior Management Service Band B (Level 14)	4	0	0,0	0	0,0	0	0,0
Senior Management Service Band C (Level 15)	1	1	0,0	0	0,0	0	0,0
Total	2 491	72	2,9	15	0,6	0	0,0

Note: The "Number of posts evaluated" per Salary Band reflects the Final Approved Post Level after Job Evaluation. Posts have been upgraded or downgraded in this financial year as a result of national benchmarking / job evaluation processes which have taken place during previous financial years and implemented during the period under review. (Where upgraded posts are filled, the salary upgrade of incumbents is subject to the provisions contained within the Public Service Regulations, 2016, Chapter 4, Part 1, 45 (2)).

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2019 to 31 March 2020

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 2019 to 31 March 2020

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 2019 to 31 March 2020

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 2019 to 31 March 2020

Salary Band	Number of employees as at 31 March 2019	Turnover rate 2018/19	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2019/20
Lower skilled (Levels 1-2)	27	29,4	12	0	0	0	0,0
Skilled (Levels 3-5)	910	6,6	235	2	43	4	5,2
Highly skilled production (Levels 6-8)	963	8,3	126	2	75	10	8,8
Highly skilled supervision (Levels 9-12)	257	7,3	17	4	28	4	12,5
Senior Management Service Band A (Level 13)	19	0,0	1	0	2	0	10,5
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	2 181	7.7	391	8	148	18	7,6
			399		166		

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

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2019 to 31 March 2020

Critical Occupation	Number of employees as at 31 March 2019	Turnover rate 2018/19	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2019/20
Child and Youth Care Worker	378	4,2	166	0	25	0	6,6
Education Officer	23	16,7	10	0	3	0	13,0
Social Worker	1023	5,9	104	1	53	10	6,2
State Accountant	37	7,7	1	0	5	1	16,2
Supply Chain Management Practitioner	12	0,0	1	0	1	0	8,3
Professional Nurse	11	0,0	4	1	2	0	18,2
Total	1 484	5,7	286	2	89	11	6,7
			288		100		

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2019 to 31 March 2020

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2019
Death	6	3,6	0,3
Resignation *	80	48,2	3,7
Expiry of contract	12	7,2	0,6
Dismissal – operational changes	0	0,0	0,0
Dismissal – misconduct	8	4,8	0,4
Dismissal – inefficiency	0	0,0	0,0
Desertion	2	1,2	0,1
Discharged due to ill-health	4	2,4	0,2
Retirement	23	13,9	1,1
Employee initiated severance package	0	0,0	0,0
Transfers to Statutory Body	0	0,0	0,0
Transfers to other Public Service departments	18	10,8	0,8
Promotion to another WCG Department	13	7,8	0,6
Total	166	100,0	7,6

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 2019 to 31 March 2020

Resignation Reasons	Number	% of total resignations
Better Remuneration	5	6,3
Health Related	6	7,5
Immigration	2	2,5
Insufficient Progression Possibilities	8	10,0
Nature of Work	1	1,3
No Reason Provided	23	28,8
Other Occupation	20	25,0
Own Business	1	1,3
Personal/Family	4	5,0
Further Studies	1	1,3
Transfer (Spouse)	3	3,8
Need for a career change	4	5,0
Work/life balance	2	2,5
Total	80	100,0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2019 to 31 March 2020

Age group	Number	% of total resignations
Ages <19	0	0,0
Ages 20 to 24	1	1,3
Ages 25 to 29	15	18,8
Ages 30 to 34	12	15,0
Ages 35 to 39	15	18,8
Ages 40 to 44	7	8,8
Ages 45 to 49	11	13,8
Ages 50 to 54	11	13,8
Ages 55 to 59	5	6,3
Ages 60 to 64	3	3,8
Ages 65 >	0	0,0
Total	80	100,0

Table 3.4.6: Employee initiated severance packages

Total number of employee initiated severance packages offered in 2019/20	None
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Table 3.4.7: Promotions by salary band, 1 April 2019 to 31 March 2020

Salary Band	Number of Employees as at 31 March 2019	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)	27	0	0,0	8	29,6
Skilled (Levels 3-5)	910	7	0,8	303	33,3
Highly skilled production (Levels 6-8)	963	14	1,5	375	38,9
Highly skilled supervision (Levels 9-12)	257	14	5,4	98	38,1
Senior management (Levels 13-16)	24	0	0,0	21	87,5
Total	2 181	35	1,6	805	36,9

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

Table 3.4.8: Promotions by critical occupation, 1 April 2019 to 31 March 2020

Critical Occupation	Number of Employees as at 31 March 2019	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	378	6	1,6	112	29,6
Education Officer	23	2	8,7	13	56,5
Social Worker	1023	14	1,4	250	24,4
State Accountant	37	0	0,0	20	54,1
Supply Chain Management Practitioner	12	0	0,0	9	75,0
Professional Nurse	11	0	0,0	1	9,1
TOTAL	1484	22	1,5	405	27,3

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 2020

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	5	0	3	1	7	0	4	0	0	22
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	29	81	1	8	55	174	2	32	0	0	382
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	123	178	1	13	270	479	4	42	1	2	1 113
Semi-skilled and discretionary decision making (Levels 3-5)	155	274	1	4	143	282	0	12	0	0	871
Unskilled and defined decision making (Levels 1-2)	6	6	0	0	7	9	0	0	0	0	28
Total	315	544	3	29	476	951	6	90	1	2	2 417
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	315	544	3	29	476	951	6	90	1	2	2 417

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 2020

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	3	0	1	3	3	0	1	0	0	13
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	1	0	2	1	4	0	1	0	0	10
Semi-skilled and discretionary decision making (Levels 3-5)	2	2	0	0	0	0	0	0	0	0	4
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	5	7	0	3	4	7	0	2	0	0	28
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	5	7	0	3	4	7	0	2	0	0	28

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 2019 to 31 March 2020

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	1	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	4	1	0	1	13	0	0	0	0	21
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	18	18	0	1	33	50	0	5	1	2	128
Semi-skilled and discretionary decision making (Levels 3-5)	56	101	0	0	30	50	0	0	0	0	237
Unskilled and defined decision making (Levels 1-2)	4	2	0	0	1	5	0	0	0	0	12
Total	80	125	1	1	65	119	0	5	1	2	399
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	80	125	1	1	65	119	0	5	1	2	399

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 excludes 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 2019 to 31 March 2020

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)	1	4	0	0	0	6	0	3	0	0	14
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	3	0	0	4	6	0	0	0	0	14
Semi-skilled and discretionary decision making (Levels 3-5)	2	4	0	0	0	1	0	0	0	0	7
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	4	11	0	0	4	13	0	3	0	0	35
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	4	11	0	0	4	13	0	3	0	0	35

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 2019 to 31 March 2020

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	1	0	0	2
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	9	0	2	3	10	0	7	0	0	32
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	7	17	0	2	19	32	2	6	0	0	85
Semi-skilled and discretionary decision making (Levels 3-5)	6	13	0	1	14	13	0	0	0	0	47
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	14	40	0	5	36	55	2	14	0	0	166
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	14	40	0	5	36	55	2	14	0	0	166

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 2019 to 31 March 2020

Disciplinary Actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Dismissal	4	1	0	0	2	0	0	1	0	0	8
Desertion	2	0	0	0	0	0	0	0	0	0	2
Final Written Warning	0	1	0	0	0	0	0	0	0	0	1
Employee resigned during disciplinary hearing	0	2	0	0	1	1	0	0	0	0	4
Not Guilty	1	0	0	0	0	2	0	0	0	0	3
Suspension without pay coupled with a Final Written Warning	1	6	0	0	2	4	0	0	0	0	13
Total	8	10	0	0	5	7	0	1	0	0	31
Temporary Employees	0	0	0	0	0	0	0	0	0	0	0
Grand Total	8	10	0	0	5	7	0	1	0	0	31

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 2019 to 31 March 2020

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)	0	0	0	0	0	0	0	4	4
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	11	28	1	3	29	94	1	11	178
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	71	94	1	8	163	320	2	26	685
Semi-skilled and discretionary decision making (Levels 3-5)	76	125	1	2	80	168	1	4	457
Unskilled and defined decision making (Levels 1-2)	3	1	0	0	3	2	0	0	9
Total	161	248	3	13	275	584	4	45	1 333
Temporary employees	0	0	0	0	0	0	0	0	0
Grand total	161	248	3	13	275	584	4	45	1 333

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 2019

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 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 2019

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 2019

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 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	17	89,5	2	10,5
Total	24	22	91,7	2	8,3

Note: This table refers to employees who are appointed as 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 2020

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	18	94,7	1	5,3
Total	24	23	95,8	1	4,2

Note: This table refers to employees who are appointed as 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 2020

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
Head of Department	1	1	0
Salary Level 14	0	0	0
Salary Level 13	1	1	0
Total	2	2	0

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
Head of Department	N/A
Salary Level 14	N/A
Salary Level 13	N/A

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 2019 to 31 March 2020

Salary Band	Employees as at 31 March 2019	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	27	8	29,6
Skilled (Levels 3-5)	910	303	33,3
Highly skilled production (Levels 6-8)	963	375	38,9
Highly skilled supervision (Levels 9-12)	257	98	38,1
Senior management (Levels 13-16)	24	21	87,5
Total	2 181	805	36,9

Table 3.8.2: Notch progressions by critical occupation, 1 April 2019 to 31 March 2020

Critical Occupations	Employees as at 31 March 2019	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Child and Youth Care Worker	378	112	29,6
Education Officer	23	13	56,5
Social Worker	1023	250	24,4
State Accountant	37	20	54,1
Supply Chain Management Practitioner	12	9	75,0
Professional Nurse	11	1	9,1
Total	1484	405	27,3

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 2019 to 31 March 2020

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2019	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	104	686	15,2	889	8 552
Male	36	244	14,8	302	8 381
Female	68	442	15,4	588	8 642
Coloured	291	1 329	21,9	2 572	8 839
Male	96	450	21,3	857	8 928
Female	195	879	22,2	1 715	8 796
Indian	4	10	40,0	39	9 833
Male	0	2	0,0	0	0
Female	4	8	50,0	39	9 833
White	40	127	31,5	381	9 525
Male	13	30	43,3	132	10 116
Female	27	97	27,8	249	9 240
Employees with a disability	4	29	13,8	39	9 815
Total	443	2 181	20,3	3 920	8 852

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2019 to 31 March 2020

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2019	% 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)	5	27	18,5	24	4 731	0,0
Skilled (Levels 3-5)	109	910	12,0	854	7 834	0,1
Highly skilled production (Levels 6-8)	200	963	20,8	1 607	8 037	0,2
Highly skilled supervision (Levels 9-12)	111	257	43,2	1 232	11 097	0,1
Total	425	2 157	19,7	3 717	8 745	0,4

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 2019 to 31 March 2020

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2019	% 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)	14	19	73,7	152	10 829	0,5
Senior Management Service Band B (Level 14)	4	4	100,0	53	13 262	0,2
Senior Management Service Band C (Level 15)	0	1	0,0	0	0	0,0
Total	18	24	75,0	205	11 369	0,7

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 2019 to 31 March 2020

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2019	% 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	48	378	12,7	337	7 022	0,0
Education Officer	3	23	13,0	24	8 119	0,0
Social Worker	147	1023	14,4	1 391	9 464	0,2
State Accountant	8	37	21,6	75	9 427	0,0
Supply Chain Management Practitioner	6	12	50,0	93	15 499	0,0
Professional Nurse	3	11	27,3	37	12 487	0,0
Total	215	1484	14,5	1957	9 110	0,2

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 2019 to 31 March 2020

Salary Band	1 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	0	0,0	0	0,0	0	0
Skilled (Levels 3-5)	0	0,0	0	0,0	0	0
Highly skilled production (Levels 6-8)	0	0,0	3	100,0	3	100,0
Highly skilled supervision (Levels 9-12)	0	0,0	0	0,0	0	0
Senior management (Levels 13-16)	0	0,0	0	0,0	0	0
Total	0	0,0	3	100,0	3	100,0

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

Table 3.9.2: Foreign Workers by major occupation, 1 April 2019 to 31 March 2020

Major Occupation	1 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% change
Social Worker	0	0,0	3	100,0	3	100,0
Total	0	0,0	3	100,0	3	100,0

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 2019 to 31 December 2019

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 2019 to 31 December 2019

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	203	65,0	53	106	50,0	4	44
Lower skilled (Levels 1-2)	252	90,5	19	30	63,3	13	105
Skilled (Levels 3-5)	8 132	80,7	711	892	79,7	11	5 190
Highly skilled production (Levels 6-8)	11 153	77,9	1 056	1 180	89,5	11	11 764
Highly skilled supervision (Levels 9-12)	3 523	78,3	362	398	91,0	10	6 358
Senior management (Levels 13-16)	197	80,7	21	26	80,8	9	614
Total	23 460	79,0	2 222	2 632	84,4	11	24 075

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 2019 and ends in December 2021. 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 2019 to 31 December 2019

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	106	0,0	0	0
Lower skilled (Levels 1-2)	24	100,0	2	30	6,7	12	11
Skilled (Levels 3-5)	556	100,0	15	892	1,7	37	355
Highly skilled production (Levels 6-8)	1 198	100,0	31	1 180	2,6	39	1 220
Highly skilled supervision (Levels 9-12)	467	100,0	9	398	2,3	52	809
Senior management (Levels 13-16)	2	100,0	1	26	3,8	2	6
Total	2 247	100,0	58	2 632	2,2	39	2 401

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 2019 to 31 December 2019

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	749	83	9
Lower skilled (Levels 1-2)	427	23	19
Skilled (Levels 3-5)	15 626	759	21
Highly skilled production (Levels 6-8)	25 238	1 126	22
Highly skilled supervision (Levels 9-12)	10 416	402	26
Senior management (Levels 13-16)	631	24	26
Total	53 087	2 417	22

Table 3.10.4: Capped leave, 1 January 2019 to 31 December 2019

Salary Band	Total capped leave available as at 31 Dec 2018	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 2019	Total capped leave available as at 31 Dec 2019
Lower skilled (Levels 1-2)	32	0	0	0	2	3
Skilled (Levels 3-5)	1 655	160	7	23	52	1 342
Highly skilled production (Levels 6-8)	4 734	257	21	12	161	4 311
Highly skilled supervision (Levels 9-12)	5 475	227	14	16	148	5 176
Senior management (Levels 13-16)	223	4	1	4	11	217
Total	12 117	648	43	15	374	11 050

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 2019 to 31 March 2020

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs during 2019/20 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service	980	19	51 597
Current leave pay-outs on termination of service	1 334	98	13 612
Total	2 314	117	19 781

3.11 Health Promotion Programmes including HIV and AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2019 to 31 March 2020

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.	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: <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 EHW 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 2019 to 31 March 2020

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 Maria van der Merwe, Acting Director: Organisational Behaviour, (DotP).
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.	√		The CSC within DotP provides a transversal service to the eleven (11) departments, including the Department of Social Development. A designated EHW unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in 11 client departments. The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners. Budget: R2.65 m

Question	Yes	No	Details, if yes
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>DotP has entered into an SLA with Independent Counselling and Advisory Services until 31 January 2020 and thereafter Metropolitan Health from 1 February 2020. These external service providers rendered an EHW Service to the 11 departments of the CSC.</p> <p>The following interventions were conducted: Financial Management, Diversity Management, Trauma Management, Mental Health Awareness, Stress & Work-Life Balance, Disability and Mental Health, Addictive Behaviour, Gusts, Resilience, Influence and Tenacity (GRIT) for employees, Team Cohesion, Emotional Intelligence, Resilience for Employees, Emotional Impact Assessments, Employee Information sessions (EHW services), Employee Information desk, HCT and Wellness Screening and conducted a Mental Health Survey.</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 EHW Programme. Promotional material such as pamphlets, posters and brochures were distributed.</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>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department is represented by Ms. Thuli Mtheku.</p>

Question	Yes	No	Details, if yes
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>The Transversal Management Framework for Employee Health and Wellness Programmes in the WCG is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016.</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. The policy is in line with the amended National EHW Strategic Framework 2019.</p> <p>Further to this, the DoH, 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.</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>
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.

Question	Yes	No	Details, if yes
7.Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.	√		HCT SESSIONS: The following Wellness and HCT screening sessions were conducted: <ul style="list-style-type: none"> ● The Department participated in 4 HCT and Wellness screening sessions. ● 96 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's). ● There were 0 clinical referrals for TB, HIV or STIs for further management.
8.Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	√		The impact of health promotion programmes is indicated through information provided through the EHW quarterly reports. The Employee Health and Wellness Programme 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.

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 2019 to 31 March 2020

Total collective agreements	None
------------------------------------	-------------

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 2019 to 31 March 2020

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Dismissal	8	25,8
Desertion	2	6,5
Final Written Warning	1	3,2
Employee resigned during disciplinary hearing	4	12,9
Not Guilty	3	9,7
Suspension without pay coupled with a Final Written Warning	13	41,9
Total	31	100,0
Percentage of total employment		1,2

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2019 to 31 March 2020

Type of misconduct	Number	% of total
Absent from work without reason or permission	4	12,9
Abscondment	2	6,5
Assault/ attempts or threatens to assault a person	10	32,3
Conduct self in improper / unacceptable manner	2	6,5
Contravenes any code of conduct for state	3	9,7
Damages and / or causes loss of state property	2	6,5
Fails to carry out order or instruction	1	3,2
Fails to comply with or contravenes an act	3	9,7
Possesses or wrongfully uses property of state	1	3,2
Prejudices administration of organisation or department	2	6,5
Steals, bribes or commits fraud	1	3,2
Total	31	100,0

Table 3.12.4: Grievances lodged, 1 April 2019 to 31 March 2020

Grievances lodged	Number	% of total
Number of grievances resolved	133	83,6
Number of grievances not resolved	26	16,4
Total number of grievances lodged	159	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 2019 to 31 March 2020

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	3	21,4
Number of disputes dismissed	11	78,6
Total number of disputes lodged	14	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 2019 to 31 March 2020

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 2019 to 31 March 2020

Precautionary suspensions	Number
Number of people suspended	6
Number of people whose suspension exceeded 30 days	4
Average number of days suspended	165
Cost (R'000) of suspensions	319

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 2019 to 31 March 2020

Occupational Categories	Gender	Number of employees as at 1 April 2019	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	20	0	20
	Male	11	0	12	0	12
Professionals (Salary Band 9 - 12)	Female	253	0	624	0	624
	Male	112	0	253	0	253
Technicians and associate professionals (Salary Band 6 - 8)	Female	753	0	1 865	0	1 865
	Male	293	0	697	0	697
Clerks (Salary Band 3 – 5)	Female	388	0	877	0	877
	Male	299	0	679	0	679
Elementary occupations (Salary Band 1 – 2)	Female	10	0	20	0	20
	Male	8	0	13	0	13
Sub Total	Female	1 430	0	3 418	0	3 418
	Male	738	0	1 666	0	1 666
Total		2 168	0	5 084	0	5 084
Employees with disabilities	Female	14	0	12	0	12
	Male	15	0	12	0	12

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 2019 to 31 March 2020

Occupational Categories	Gender	Number of employees as at 31 March 2020	Training provided 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	4	0	4
	Male	10	0	0	0	0
Professionals (Salary Band 9 - 12)	Female	256	0	256	0	256
	Male	113	0	70	0	70
Technicians and associate professionals (Salary Band 6 - 8)	Female	791	0	1 381	0	1 381
	Male	312	0	383	0	383
Clerks (Salary Band 3 – 5)	Female	437	0	513	0	513
	Male	430	0	329	0	329
Elementary occupations (Salary Band 1 – 2)	Female	16	0	8	0	8
	Male	12	0	6	0	6
Sub Total	Female	1 525	0	2 166	0	2 166
	Male	892	0	793	0	793
Total		2 417	0	2 959	0	2 959
Employees with disabilities	Female	13	0	4	0	4
	Male	15	0	5	0	5

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 2019 to 31 March 2020

Nature of injury on duty	Number	% of total
Required basic medical attention only	62	79.5
Temporary disablement	16	20.5
Permanent disablement	0	0.0
Fatal	0	0.0
Total	78	100.0
Percentage of total employment		2.9

3.15 Utilisation of 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: workdays/ Hours	Contract value in rand	Total number of projects	Total individual consultants	BBBEE level
Research, Population & Knowledge Management	Development Works Change Makers	Substance Abuse	Substance Abuse Community-Based treatment Programmes.	9	Approximately 29 000 hrs	R 595 700.00	1	9	Level 2
Social Crime Prevention Programme	Stanley Charles De Smidt	Diversion Accreditation structure.	Diversion Accreditation structure who will be responsible for the accreditation, site verification, monitoring and quality assurance of diversion service providers and programmes.	3 bodies (made out of 24 members for the S & T claims of non-state employees serving on above Committees, as well as an hourly rate remuneration for meetings they attend during the Accreditation process.)	Four years	R 324 015.00	1	3 bodies (made from 24 members for the S & T claims of non-state employees serving on above Committees, as well as an hourly rate remuneration for meetings they attend during the Accreditation process.)	Not registered on CSD

Programme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: workdays/ Hours	Contract value in rand	Total number of projects	Total individual consultants	BBBEE level
Operational Management Support	Dr Salome Abbott	Attorney consultation, reading material and report.	To provide a report on the death and whether there was negligence on the part of NM which could have prevented his death.	1	5.5 hours	R 7 700.00	1	1	Not registered on CSD

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: workdays/ 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 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 161 to 224 which comprise the appropriation statement, statement of financial position as at 31 March 2020, 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 2020, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standards (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, 2019 (Act No. 30 of 2019) (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 Western Cape Department of Social Development in accordance with sections 290 and 291 of the *Code of ethics for professional accountants* and parts 1 and 3 of the *International Code of Ethics for Professional Accountants (including International Independence Standards)* of the International Ethics Standards Board for Accountants (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.

Emphasis of matter

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

Subsequent event

7. I draw attention to note 25 of the financial statements, which deals with the non-adjusting event after the reporting date and specifically the effects that the Covid-19 pandemic had on the operations of the department.

Other matter

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

Unaudited supplementary schedules

9. The supplementary information set out on pages 225 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 on them.

Responsibilities of the accounting officer for the financial statements

10. 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.
11. In preparing the financial statements, the accounting officer is responsible for assessing the department'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

12. 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.
13. 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**

14. 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 on the usefulness and reliability of the reported performance information against predetermined objectives for the selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
15. My procedures address the usefulness and reliability of 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 / measures included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures also do 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.
16. 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 programme presented in the annual performance report of the department for the year ended 31 March 2020:

Programmes	Pages in the annual performance report
Programme 3 - Children and Families	74 – 83

17. 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.
18. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:
- Programme 3 - Children and Families

Other matters

19. I draw attention to the matters below.

Achievement of planned targets

20. Refer to the annual performance report on pages 74 – 83 for information on the achievement of planned targets for the year and explanations provided for the under/overachievement of a significant number of targets.

Adjustment of material misstatements

21. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of Programme 3 - Children and Families. As management subsequently corrected the misstatements, 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

22. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
23. I did not identify any 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

24. 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 the selected programme presented in the annual performance report that have been specifically reported in this auditor's report.
25. 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.

26. 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 programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

27. I have nothing to report in this regard.

Internal control deficiencies

28. 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

29. I draw attention to the following engagements conducted by various parties which 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.

30. 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 to conduct a further investigation into issues identified in the report. The forensic investigation has since been finalised.

Auditor-General

Cape Town

30 September 2020



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 the selected programme 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 relating to events or conditions that may cast significant doubt on the ability of the Western Cape Department of Social Development 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 my 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 operating as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine 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, actions taken to eliminate threats or safeguards applied.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2020**

2. Annual Financial Statements

Appropriation per programme									
	2019/20							2018/19	
	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									
1. ADMINISTRATION	236 694	-	3 134	239 828	232 012	7 816	96.7	226 115	223 696
2. SOCIAL WELFARE SERVICES	977 652	-	483	978 135	960 820	17 315	98.2	897 422	886 031
3. CHILDREN AND FAMILIES	753 431	-	(2 344)	751 087	750 070	1 017	99.9	685 309	683 807
4. RESTORATIVE SERVICES	433 230	-	(10 100)	423 130	420 087	3 043	99.3	387 914	387 914
5. DEVELOPMENT AND RESEARCH	60 347	-	8 827	69 174	68 917	257	99.6	50 032	50 032
Programme sub total	2 461 354	-	-	2 461 354	2 431 906	29 448	98.8	2 246 792	2 231 480
Total	2 461 354	-	-	2 461 354	2 431 906	29 448	98.8	2 246 792	2 231 480
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				313				310	
Actual amounts per Statement of Financial Performance (Total Revenue)				2 461 667				2 247 102	
Actual amounts per Statement of Financial Performance Expenditure					2 431 906				2 231 480

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Appropriation per programme									
Economic classification	2019/20							2018/19	
	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	1 115 563	(1 588)	(2 926)	1 111 049	1 086 232	24 817	97.8	1 012 394	1 000 222
Compensation of employees	885 822	(1 643)	-	884 179	874 017	10 162	98.9	810 345	798 173
Salaries and wages	759 673	(3 422)	-	756 251	746 587	9 664	98.7	694 700	682 708
Social contributions	126 149	1 779	-	127 928	127 430	498	99.6	115 645	115 465
Goods and services	229 741	55	(2 926)	226 870	212 215	14 655	93.5	202 049	202 049
Administrative fees	281	7	(4)	284	284	-	100.0	246	246
Advertising	1 591	28	-	1 619	1 619	-	100.0	2 307	2 307
Minor assets	2 971	(859)	(2)	2 110	2 110	-	100.0	4 637	4 637
Audit costs: External	4 743	483	-	5 226	5 226	-	100.0	4 605	4 605
Bursaries: Employees	926	1 265	770	2 961	2 961	-	100.0	1 802	1 802
Catering: Departmental activities	1 633	(161)	(9)	1 463	1 463	-	100.0	911	911
Communication (G&S)	4 096	(359)	(6)	3 731	3 731	-	100.0	4 909	4 909
Computer services	2 645	(155)	-	2 490	2 490	-	100.0	2 050	2 050
Consultants: Business and advisory services	2 174	(125)	-	2 049	868	1 181	42.4	775	775
Legal services	1 058	240	-	1 298	1 298	-	100.0	3 125	3 125
Contractors	2 471	185	-	2 656	2 656	-	100.0	2 197	2 197
Agency and support / outsourced services	87 824	(9 985)	(1 070)	76 769	63 295	13 474	82.4	81 199	81 199
Entertainment	83	(26)	(1)	56	56	-	100.0	64	64
Fleet services (including government motor transport)	24 485	14	203	24 702	24 702	-	100.0	21 208	21 208
Inventory: Other supplies	-	10 299	-	10 299	10 299	-	100.0	-	-
Consumable supplies	9 133	(338)	(1 317)	7 478	7 478	-	100.0	6 410	6 410
Consumable: Stationery, printing and office supplies	4 574	(158)	(3)	4 413	4 413	-	100.0	3 750	3 750
Operating leases	2 826	(196)	(46)	2 584	2 584	-	100.0	3 091	3 091
Property payments	61 110	1 084	(1 292)	60 902	60 902	-	100.0	47 783	47 783
Transport provided: Departmental activity	1	(1)	-	-	-	-	-	12	12
Travel and subsistence	7 372	(252)	(142)	6 978	6 978	-	100.0	6 553	6 553
Training and development	4 178	(884)	-	3 294	3 294	-	100.0	1 743	1 743
Operating payments	3 271	31	(7)	3 295	3 295	-	100.0	2 592	2 592
Venues and facilities	275	(105)	-	170	170	-	100.0	72	72
Rental and hiring	20	23	-	43	43	-	100.0	8	8
Transfers and subsidies	1 299 105	1 089	2 926	1 303 120	1 303 117	3	100.0	1 198 561	1 197 227
Departmental agencies and accounts	2 561	1	-	2 562	2 562	-	100.0	2 332	2 332
Departmental agencies	2 561	1	-	2 562	2 562	-	100.0	2 332	2 332
Non-profit institutions	1 287 560	(109)	3 665	1 291 116	1 291 113	3	100.0	1 187 230	1 185 896
Households	8 984	1 197	(739)	9 442	9 442	-	100.0	8 999	8 999
Social benefits	1 153	1 157	-	2 310	2 310	-	100.0	2 029	2 029
Other transfers to households	7 831	40	(739)	7 132	7 132	-	100.0	6 970	6 970
Payments for capital assets	46 686	(7)	-	46 679	42 051	4 628	90.1	35 228	33 422
Machinery and equipment	46 686	(7)	-	46 679	42 051	4 628	90.1	35 228	33 422
Transport equipment	32 268	472	1 324	34 064	29 886	4 178	87.7	27 091	25 285
Other machinery and equipment	14 418	(479)	(1 324)	12 615	12 165	450	96.4	8 137	8 137
Payment for financial assets	-	506	-	506	506	-	100.0	609	609
Total	2 461 354	-	-	2 461 354	2 431 906	29 448	98.8	2 246 792	2 231 480

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Programme 1: ADMINISTRATION									
	2019/20							2018/19	
	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
Sub-programme									
1. OFFICE OF THE MEC	6 711	(269)	-	6 442	6 148	294	95.4	7 675	7 564
2. CORPORATE MANAGEMENT SERVICES	151 658	220	228	152 106	145 440	6 666	95.6	142 943	142 943
3. DISTRICT MANAGEMENT	78 325	49	2 906	81 280	80 424	856	98.9	75 497	73 189
Total	236 694	-	3 134	239 828	232 012	7 816	96.7	226 115	223 696

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2020

Economic classification	2019/20							2018/19	
	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	223 528	(832)	(2 393)	220 303	212 487	7 816	96.5	211 991	209 572
Compensation of employees	184 383	(355)	(4 078)	179 950	173 315	6 635	96.3	174 516	172 097
Salaries and wages	158 089	(355)	(4 078)	153 656	147 491	6 165	96.0	150 071	147 785
Social contributions	26 294	-	-	26 294	25 824	470	98.2	24 445	24 312
Goods and services	39 145	(477)	1 685	40 353	39 172	1 181	97.1	37 475	37 475
Administrative fees	108	(9)	-	99	99	-	100.0	101	101
Advertising	1 449	77	-	1 526	1 526	-	100.0	1 998	1 998
Minor assets	1 687	(597)	-	1 090	1 090	-	100.0	4 074	4 074
Audit costs: External	4 743	483	-	5 226	5 226	-	100.0	4 605	4 605
Bursaries: Employees	926	1 265	770	2 961	2 961	-	100.0	1 802	1 802
Catering: Departmental activities	719	(175)	-	544	544	-	100.0	271	271
Communication (G&S)	839	(14)	-	825	825	-	100.0	1 072	1 072
Computer services	2 645	(155)	-	2 490	2 490	-	100.0	2 050	2 050
Consultants: Business and advisory services	2 149	(108)	-	2 041	860	1 181	42.1	763	763
Legal services	1 058	240	-	1 298	1 298	-	100.0	3 125	3 125
Contractors	325	36	-	361	361	-	100.0	309	309
Agency and support / outsourced services	1	-	-	1	1	-	100.0	4	4
Entertainment	76	(22)	-	54	54	-	100.0	60	60
Fleet services (including government motor transport)	5 271	259	915	6 445	6 445	-	100.0	4 573	4 573
Consumable supplies	1 017	(101)	-	916	916	-	100.0	1 183	1 183
Consumable: Stationery, printing and office supplies	1 790	(148)	-	1 642	1 642	-	100.0	1 540	1 540
Operating leases	613	(75)	-	538	538	-	100.0	718	718
Property payments	5 181	167	-	5 348	5 348	-	100.0	4 105	4 105
Travel and subsistence	2 603	(360)	-	2 243	2 243	-	100.0	2 293	2 293
Training and development	4 160	(866)	-	3 294	3 294	-	100.0	1 743	1 743
Operating payments	1 516	(271)	-	1 245	1 245	-	100.0	1 035	1 035
Venues and facilities	269	(103)	-	166	166	-	100.0	51	51
Transfers and subsidies	2 806	396	-	3 202	3 202	-	100.0	3 212	3 212
Departmental agencies and accounts	2 548	1	-	2 549	2 549	-	100.0	2 323	2 323
Departmental agencies	2 548	1	-	2 549	2 549	-	100.0	2 323	2 323
Households	258	395	-	653	653	-	100.0	889	889
Social benefits	258	355	-	613	613	-	100.0	889	889
Other transfers to households	-	40	-	40	40	-	100.0	-	-
Payments for capital assets	10 360	(70)	5 527	15 817	15 817	-	100.0	10 303	10 303
Machinery and equipment	10 360	(70)	5 527	15 817	15 817	-	100.0	10 303	10 303
Transport equipment	3 875	(69)	2 381	6 187	6 187	-	100.0	4 044	4 044
Other machinery and equipment	6 485	(1)	3 146	9 630	9 630	-	100.0	6 259	6 259
Payment for financial assets	-	506	-	506	506	-	100.0	609	609
Total	236 694	-	3 134	239 828	232 012	7 816	96.7	226 115	223 696

**WESTERN CAPE PROVINCE
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VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Subprogramme: 1.1: OFFICE OF THE MEC

Economic classification	2019/20							2018/19	
	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	6 425	(208)	-	6 217	5 923	294	95.3	7 356	7 245
Compensation of employees	5 260	-	-	5 260	4 966	294	94.4	5 776	5 665
Goods and services	1 165	(208)	-	957	957	-	100.0	1 580	1 580
Transfers and subsidies	27	-	-	27	27	-	100.0	17	17
Households	27	-	-	27	27	-	100.0	17	17
Payments for capital assets	259	(61)	-	198	198	-	100.0	302	302
Machinery and equipment	259	(61)	-	198	198	-	100.0	302	302
Total	6 711	(269)	-	6 442	6 148	294	95.4	7 675	7 564

Subprogramme: 1.2: CORPORATE MANAGEMENT SERVICES

Economic classification	2019/20							2018/19	
	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	140 764	(506)	(3 308)	136 950	130 284	6 666	95.1	131 567	131 567
Compensation of employees	112 048	(180)	(4 078)	107 790	102 305	5 485	94.9	103 901	103 901
Goods and services	28 716	(326)	770	29 160	27 979	1 181	95.9	27 666	27 666
Transfers and subsidies	2 700	220	-	2 920	2 920	-	100.0	3 008	3 008
Departmental agencies and accounts	2 544	-	-	2 544	2 544	-	100.0	2 318	2 318
Households	156	220	-	376	376	-	100.0	690	690
Payments for capital assets	8 194	-	3 536	11 730	11 730	-	100.0	7 759	7 759
Machinery and equipment	8 194	-	3 536	11 730	11 730	-	100.0	7 759	7 759
Payment for financial assets	-	506	-	506	506	-	100.0	609	609
Total	151 658	220	228	152 106	145 440	6 666	95.6	142 943	142 943

Subprogramme: 1.3: DISTRICT MANAGEMENT

Economic classification	2019/20							2018/19	
	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	76 339	(118)	915	77 136	76 280	856	98.9	73 068	70 760
Compensation of employees	67 075	(175)	-	66 900	66 044	856	98.7	64 839	62 531
Goods and services	9 264	57	915	10 236	10 236	-	100.0	8 229	8 229
Transfers and subsidies	79	176	-	255	255	-	100.0	187	187
Departmental agencies and accounts	4	1	-	5	5	-	100.0	5	5
Households	75	175	-	250	250	-	100.0	182	182
Payments for capital assets	1 907	(9)	1 991	3 889	3 889	-	100.0	2 242	2 242
Machinery and equipment	1 907	(9)	1 991	3 889	3 889	-	100.0	2 242	2 242
Total	78 325	49	2 906	81 280	80 424	856	98.9	75 497	73 189

WESTERN CAPE PROVINCE
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for the year ended 31 March 2020

Programme 2: SOCIAL WELFARE SERVICES									
	2019/20							2018/19	
	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	504 347	960	1 651	506 958	506 910	48	100.0	472 650	463 065
2. SERVICES TO OLDER PERSONS	258 819	(304)	-	258 515	258 515	-	100.0	244 749	244 749
3. SERVICES TO THE PERSONS WITH DISABILITIES	187 285	(634)	(1 168)	185 483	181 690	3 793	98.0	174 235	172 429
4. SOCIAL RELIEF	27 201	(22)	-	27 179	13 705	13 474	50.4	5 788	5 788
Total	977 652	-	483	978 135	960 820	17 315	98.2	897 422	886 031

	2019/20							2018/19	
	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	539 078	(334)	4 078	542 822	529 300	13 522	97.5	482 514	472 929
Compensation of employees	454 013	(907)	4 078	457 184	457 136	48	100.0	425 502	415 917
Salaries and wages	388 869	(879)	4 078	392 068	392 020	48	100.0	365 728	366 143
Social contributions	65 144	(28)	-	65 116	65 116	-	100.0	59 774	59 774
Goods and services	85 065	573	-	85 638	72 164	13 474	84.3	57 012	57 012
Administrative fees	74	12	-	86	86	-	100.0	56	56
Advertising	32	50	-	82	82	-	100.0	201	201
Minor assets	238	16	-	254	254	-	100.0	77	77
Catering: Departmental activities	564	(9)	-	555	555	-	100.0	431	431
Communication (G&S)	2 474	(204)	-	2 270	2 270	-	100.0	3 222	3 222
Contractors	501	3	-	504	504	-	100.0	491	491
Agency and support / outsourced services	29 860	(10 097)	-	19 763	6 289	13 474	31.8	6 108	6 108
Entertainment	1	(1)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14 447	(220)	-	14 227	14 227	-	100.0	13 183	13 183
Inventory: Other supplies	-	10 299	-	10 299	10 299	-	100.0	-	-
Consumable supplies	1 306	(186)	-	1 120	1 120	-	100.0	779	779
Consumable: Stationery, printing and office supplies	1 553	(44)	-	1 509	1 509	-	100.0	1 154	1 154
Operating leases	1 737	(71)	-	1 666	1 666	-	100.0	1 964	1 964
Property payments	28 723	653	-	29 376	29 376	-	100.0	25 923	25 923
Transport provided: Departmental activity	1	(1)	-	-	-	-	-	12	12
Travel and subsistence	2 352	53	-	2 405	2 405	-	100.0	2 243	2 243
Operating payments	1 176	299	-	1 475	1 475	-	100.0	1 139	1 139
Venues and facilities	6	(2)	-	4	4	-	100.0	21	21
Rental and hiring	20	23	-	43	43	-	100.0	8	8
Transfers and subsidies	410 107	244	(302)	410 049	410 049	-	100.0	393 505	393 505
Departmental agencies and accounts	3	(2)	-	1	1	-	100.0	1	1
Departmental agencies	3	(2)	-	1	1	-	100.0	1	1
Non-profit institutions	409 710	(175)	(302)	409 233	409 233	-	100.0	392 907	392 907
Households	394	421	-	815	815	-	100.0	597	597
Social benefits	394	421	-	815	815	-	100.0	597	597
Payments for capital assets	28 467	90	(3 293)	25 264	21 471	3 793	85.0	21 403	19 597
Machinery and equipment	28 467	90	(3 293)	25 264	21 471	3 793	85.0	21 403	19 597
Transport equipment	24 116	574	(866)	23 824	20 031	3 793	84.1	20 157	18 351
Other machinery and equipment	4 351	(484)	(2 427)	1 440	1 440	-	100.0	1 246	1 246
Total	977 652	-	483	978 135	960 820	17 315	98.2	897 422	886 031

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Subprogramme: 2.1: MANAGEMENT AND SUPPORT

Economic classification	2019/20							2018/19	
	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	480 451	826	4 078	485 355	485 307	48	100.0	452 635	443 050
Compensation of employees	429 005	595	4 078	433 678	433 630	48	100.0	404 114	394 529
Goods and services	51 446	231	-	51 677	51 677	-	100.0	48 521	48 521
Transfers and subsidies	396	363	-	759	759	-	100.0	574	574
Departmental agencies and accounts	2	(2)	-	-	-	-	-	-	-
Households	394	365	-	759	759	-	100.0	574	574
Payments for capital assets	23 500	(229)	(2 427)	20 844	20 844	-	100.0	19 441	19 441
Machinery and equipment	23 500	(229)	(2 427)	20 844	20 844	-	100.0	19 441	19 441
Total	504 347	960	1 651	506 958	506 910	48	100.0	472 650	463 065

Subprogramme: 2.2: SERVICES TO OLDER PERSONS

Economic classification	2019/20							2018/19	
	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	10 813	(457)	-	10 356	10 356	-	100.0	8 984	8 984
Compensation of employees	10 483	(427)	-	10 056	10 056	-	100.0	8 836	8 836
Goods and services	330	(30)	-	300	300	-	100.0	148	148
Transfers and subsidies	248 006	153	-	248 159	248 159	-	100.0	235 765	235 765
Non-profit institutions	248 006	153	-	248 159	248 159	-	100.0	235 742	235 742
Households	-	-	-	-	-	-	-	23	23
Total	258 819	(304)	-	258 515	258 515	-	100.0	244 749	244 749

Subprogramme: 2.3: SERVICES TO THE PERSONS WITH DISABILITIES

Economic classification	2019/20							2018/19	
	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	20 613	(681)	-	19 932	19 932	-	100.0	18 520	18 520
Compensation of employees	11 216	(832)	-	10 384	10 384	-	100.0	10 247	10 247
Goods and services	9 397	151	-	9 548	9 548	-	100.0	8 273	8 273
Transfers and subsidies	161 705	(272)	(302)	161 131	161 131	-	100.0	153 753	153 753
Departmental agencies and accounts	1	-	-	1	1	-	100.0	1	1
Non-profit institutions	161 704	(328)	(302)	161 074	161 074	-	100.0	153 752	153 752
Households	-	56	-	56	56	-	100.0	-	-
Payments for capital assets	4 967	319	(866)	4 420	627	3 793	14.2	1 962	156
Machinery and equipment	4 967	319	(866)	4 420	627	3 793	14.2	1 962	156
Total	187 285	(634)	(1 168)	185 483	181 690	3 793	98.0	174 235	172 429

**WESTERN CAPE PROVINCE
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Subprogramme: 2.5: Social Relief									
Economic classification	2019/20							2018/19	
	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	27 201	(22)	-	27 179	13 705	13 474	50.4	2 375	2 375
Compensation of employees	3 309	(243)	-	3 066	3 066	-	100.0	2 305	2 305
Goods and services	23 892	221	-	24 113	10 639	13 474	44.1	70	70
Transfers and subsidies	-	-	-	-	-	-	-	3 413	3 413
Non-profit institutions	-	-	-	-	-	-	-	3 413	3 413
Total	27 201	(22)	-	27 179	13 705	13 474	50.4	5 788	5 788

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Programme 3: CHILDREN AND FAMILIES									
Sub-programme	2019/20							2018/19	
	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	2 887	15	(468)	2 434	2 434	-	100.0	2 277	2 277
2. CARE AND SERVICES TO FAMILIES	50 345	(46)	(348)	49 951	49 779	172	99.7	47 150	47 074
3. CHILD CARE AND	230 123	31	(1 290)	228 864	228 864	-	100.0	206 753	206 753
4. ECD AND PARTIAL CARE	364 171	-	(226)	363 945	363 100	845	99.8	329 126	327 700
5. CHILD AND YOUTH CARE CENTRES	105 905	-	(12)	105 893	105 893	-	100.0	100 003	100 003
Total	753 431	-	(2 344)	751 087	750 070	1 017	99.9	685 309	683 807

Economic classification	2019/20							2018/19	
	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	36 226	(105)	(194)	35 927	34 913	1 014	97.2	33 494	33 326
Compensation of employees	34 657	(106)	-	34 551	33 537	1 014	97.1	32 266	32 098
Salaries and wages	30 060	(136)	-	29 924	28 910	1 014	96.6	27 764	27 643
Social contributions	4 597	30	-	4 627	4 627	-	100.0	4 502	4 455
Goods and services	1 569	1	(194)	1 376	1 376	-	100.0	1 228	1 228
Administrative fees	45	(4)	(4)	37	37	-	100.0	27	27
Minor assets	21	(1)	(2)	18	18	-	100.0	5	5
Catering: Departmental	120	4	(9)	115	115	-	100.0	91	91
Communication (G&S)	33	(1)	(5)	27	27	-	100.0	22	22
Contractors	12	1	-	13	13	-	100.0	-	-
Entertainment	2	-	(1)	1	1	-	100.0	2	2
Consumable supplies	12	(1)	(2)	9	9	-	100.0	8	8
Consumable: Stationery, printing and office supplies	157	9	(3)	163	163	-	100.0	142	142
Operating leases	84	(2)	(19)	63	63	-	100.0	76	76
Travel and subsistence	980	(3)	(142)	835	835	-	100.0	782	782
Operating payments	103	(1)	(7)	95	95	-	100.0	73	73
Transfers and subsidies	716 646	105	(1 597)	715 154	715 151	3	100.0	651 815	650 481
Non-profit institutions	708 815	-	(858)	707 957	707 954	3	100.0	644 765	643 431
Households	7 831	105	(739)	7 197	7 197	-	100.0	7 050	7 050
Social benefits	-	105	-	105	105	-	100.0	80	80
Other transfers to households	7 831	-	(739)	7 092	7 092	-	100.0	6 970	6 970
Payments for capital assets	559	-	(553)	6	6	-	100.0	-	-
Machinery and equipment	559	-	(553)	6	6	-	100.0	-	-
Other machinery and	559	-	(553)	6	6	-	100.0	-	-
Total	753 431	-	(2 344)	751 087	750 070	1 017	99.9	685 309	683 807

**WESTERN CAPE PROVINCE
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Subprogramme: 3.1: MANAGEMENT AND SUPPORT									
	2019/20							2018/19	
	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	2 437	15	(18)	2 434	2 434	-	100.0	2 277	2 277
Compensation of employees	2 376	15	-	2 391	2 391	-	100.0	2 243	2 243
Goods and services	61	-	(18)	43	43	-	100.0	34	34
Payments for capital assets	450	-	(450)	-	-	-	-	-	-
Machinery and equipment	450	-	(450)	-	-	-	-	-	-
Total	2 887	15	(468)	2 434	2 434	-	100.0	2 277	2 277

Subprogramme: 3.2: CARE AND SERVICES TO FAMILIES									
	2019/20							2018/19	
	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	5 363	(46)	(58)	5 259	5 087	172	96.7	4 698	4 622
Compensation of employees	5 095	(46)	-	5 049	4 877	172	96.6	4 520	4 444
Goods and services	268	-	(58)	210	210	-	100.0	178	178
Transfers and subsidies	44 982	-	(290)	44 692	44 692	-	100.0	42 452	42 452
Non-profit institutions	44 982	-	(290)	44 692	44 692	-	100.0	42 452	42 452
Total	50 345	(46)	(348)	49 951	49 779	172	99.7	47 150	47 074

Subprogramme: 3.3: CHILD CARE AND PROTECTION									
	2019/20							2018/19	
	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	8 413	(55)	(73)	8 285	8 285	-	100.0	8 403	8 403
Compensation of employees	7 781	(56)	-	7 725	7 725	-	100.0	8 008	8 008
Goods and services	632	1	(73)	560	560	-	100.0	395	395
Transfers and subsidies	221 702	86	(1 215)	220 573	220 573	-	100.0	198 350	198 350
Non-profit institutions	213 871	-	(476)	213 395	213 395	-	100.0	191 300	191 300
Households	7 831	86	(739)	7 178	7 178	-	100.0	7 050	7 050
Payments for capital assets	8	-	(2)	6	6	-	100.0	-	-
Machinery and equipment	8	-	(2)	6	6	-	100.0	-	-
Total	230 123	31	(1 290)	228 864	228 864	-	100.0	206 753	206 753

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Subprogramme: 3.4: ECD AND PARTIAL CARE

	2019/20							2018/19	
	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	20 013	(19)	(45)	19 949	19 107	842	95.8	18 116	18 024
Compensation of employees	19 405	(19)	-	19 386	18 544	842	95.7	17 495	17 403
Goods and services	608	-	(45)	563	563	-	100.0	621	621
Transfers and subsidies	344 057	19	(80)	343 996	343 993	3	100.0	311 010	309 676
Non-profit institutions	344 057	-	(80)	343 977	343 974	3	100.0	311 010	309 676
Households	-	19	-	19	19	-	100.0	-	-
Payments for capital assets	101	-	(101)	-	-	-	-	-	-
Machinery and equipment	101	-	(101)	-	-	-	-	-	-
Total	364 171	-	(226)	363 945	363 100	845	99.8	329 126	327 700

Subprogramme: 3.5: CHILD AND YOUTH CARE CENTRES

	2019/20							2018/19	
	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									
Transfers and subsidies	105 905	-	(12)	105 893	105 893	-	100.0	100 003	100 003
Non-profit institutions	105 905	-	(12)	105 893	105 893	-	100.0	100 003	100 003
Total	105 905	-	(12)	105 893	105 893	-	100.0	100 003	100 003

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Programme 4: RESTORATIVE SERVICES									
Sub-programme	2019/20							2018/19	
	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	3 984	(35)	-	3 949	3 949	-	100.0	3 769	3 769
2. CRIME PREVENTION AND SUPPORT	272 035	(308)	(6 097)	265 630	262 679	2 951	98.9	238 437	238 437
3. VICTIM EMPOWERMENT	50 596	-	(36)	50 560	50 472	88	99.8	45 057	45 057
4. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	106 615	343	(3 967)	102 991	102 987	4	100.0	100 651	100 651
Total	433 230	-	(10 100)	423 130	420 087	3 043	99.3	387 914	387 914

Economic classification	2019/20							2018/19	
	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	298 098	(261)	(4 417)	293 420	291 212	2 208	99.2	267 177	267 177
Compensation of employees	195 247	(276)	-	194 971	192 763	2 208	98.9	161 830	161 830
Salaries and wages	167 539	(2 023)	-	165 516	163 308	2 208	98.7	137 097	137 097
Social contributions	27 708	1 747	-	29 455	29 455	-	100.0	24 733	24 733
Goods and services	102 851	15	(4 417)	98 449	98 449	-	100.0	105 347	105 347
Administrative fees	28	9	-	37	37	-	100.0	22	22
Advertising	110	(99)	-	11	11	-	100.0	108	108
Minor assets	1 021	(277)	-	744	744	-	100.0	474	474
Catering: Departmental activities	95	24	-	119	119	-	100.0	49	49
Communication (G&S)	731	(139)	(1)	591	591	-	100.0	574	574
Consultants: Business and advisorv services	25	(17)	-	8	8	-	100.0	12	12
Contractors	1 633	145	-	1 778	1 778	-	100.0	1 394	1 394
Agency and support / outsourced services	57 963	112	(1 070)	57 005	57 005	-	100.0	75 087	75 087
Entertainment	2	(1)	-	1	1	-	100.0	1	1
Fleet services (including government motor transport)	4 767	(25)	(712)	4 030	4 030	-	100.0	3 452	3 452
Consumable supplies	6 615	(21)	(1 315)	5 279	5 279	-	100.0	4 313	4 313
Consumable: Stationery, printing and office supplies	1 036	14	-	1 050	1 050	-	100.0	860	860
Operating leases	345	(38)	(27)	280	280	-	100.0	289	289
Property payments	27 206	264	(1 292)	26 178	26 178	-	100.0	17 755	17 755
Travel and subsistence	823	58	-	881	881	-	100.0	667	667
Training and development	18	(18)	-	-	-	-	-	-	-
Operating payments	433	24	-	457	457	-	100.0	290	290
Transfers and subsidies	127 832	288	(4 002)	124 118	124 118	-	100.0	117 215	117 215
Departmental agencies and accounts	10	2	-	12	12	-	100.0	8	8
Departmental agencies	10	2	-	12	12	-	100.0	8	8
Non-profit institutions	127 321	10	(4 002)	123 329	123 329	-	100.0	116 744	116 744
Households	501	276	-	777	777	-	100.0	463	463
Social benefits	501	276	-	777	777	-	100.0	463	463
Payments for capital assets	7 300	(27)	(1 681)	5 592	4 757	835	85.1	3 522	3 522
Machinery and equipment	7 300	(27)	(1 681)	5 592	4 757	835	85.1	3 522	3 522
Transport equipment	4 277	(33)	(191)	4 053	3 668	385	90.5	2 890	2 890
Other machinery and equipment	3 023	6	(1 490)	1 539	1 089	450	70.8	632	632
Total	433 230	-	(10 100)	423 130	420 087	3 043	99.3	387 914	387 914

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Subprogramme: 4.1: MANAGEMENT AND SUPPORT									
Economic classification	2019/20							2018/19	
	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	3 983	(35)	-	3 948	3 948	-	100.0	3 769	3 769
Compensation of employees	3 777	8	-	3 785	3 785	-	100.0	3 564	3 564
Goods and services	206	(43)	-	163	163	-	100.0	205	205
Transfers and subsidies	1	-	-	1	1	-	100.0	-	-
Departmental agencies and accounts	1	-	-	1	1	-	100.0	-	-
Total	3 984	(35)	-	3 949	3 949	-	100.0	3 769	3 769

Subprogramme: 4.2: CRIME PREVENTION AND SUPPORT									
Economic classification	2019/20							2018/19	
	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	251 274	(556)	(4 416)	246 302	244 182	2 120	99.1	221 719	221 719
Compensation of employees	158 763	(421)	-	158 342	156 222	2 120	98.7	125 665	125 665
Goods and services	92 511	(135)	(4 416)	87 960	87 960	-	100.0	96 054	96 054
Transfers and subsidies	14 330	275	-	14 605	14 605	-	100.0	14 163	14 163
Departmental agencies and accounts	7	-	-	7	7	-	100.0	6	6
Non-profit institutions	14 169	12	-	14 181	14 181	-	100.0	13 727	13 727
Households	154	263	-	417	417	-	100.0	430	430
Payments for capital assets	6 431	(27)	(1 681)	4 723	3 892	831	82.4	2 555	2 555
Machinery and equipment	6 431	(27)	(1 681)	4 723	3 892	831	82.4	2 555	2 555
Total	272 035	(308)	(6 097)	265 630	262 679	2 951	98.9	238 437	238 437

Subprogramme: 4.3: VICTIM EMPOWERMENT									
Economic classification	2019/20							2018/19	
	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	4 181	-	(1)	4 180	4 092	88	97.9	4 605	4 605
Compensation of employees	4 044	-	-	4 044	3 956	88	97.8	4 483	4 483
Goods and services	137	-	(1)	136	136	-	100.0	122	122
Transfers and subsidies	46 415	-	(35)	46 380	46 380	-	100.0	40 452	40 452
Non-profit institutions	46 415	-	(35)	46 380	46 380	-	100.0	40 452	40 452
Total	50 596	-	(36)	50 560	50 472	88	99.8	45 057	45 057

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Subprogramme: 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION										
	2019/20							2018/19		
	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	38 660	330	-	38 990	38 990	-	100.0	37 084	37 084	
Compensation of employees	28 663	137	-	28 800	28 800	-	100.0	28 118	28 118	
Goods and services	9 997	193	-	10 190	10 190	-	100.0	8 966	8 966	
Transfers and subsidies	67 086	13	(3 967)	63 132	63 132	-	100.0	62 600	62 600	
Departmental agencies and accounts	2	2	-	4	4	-	100.0	2	2	
Non-profit institutions	66 737	(2)	(3 967)	62 768	62 768	-	100.0	62 565	62 565	
Households	347	13	-	360	360	-	100.0	33	33	
Payments for capital assets	869	-	-	869	865	4	99.5	967	967	
Machinery and equipment	869	-	-	869	865	4	99.5	967	967	
Total	106 615	343	(3 967)	102 991	102 987	4	100.0	100 651	100 651	

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Programme 5: DEVELOPMENT AND RESEARCH									
Sub-programme	2019/20							2018/19	
	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	6 861	(91)	-	6 770	6 770	-	100.0	6 469	6 469
3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS	2 157	38	-	2 195	2 195	-	100.0	1 926	1 926
4. POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	24 591	1 213	8 827	34 631	34 487	144	99.6	18 417	18 417
6. YOUTH DEVELOPMENT	23 520	(1 160)	-	22 360	22 273	87	99.6	20 429	20 429
8. POPULATION POLICY PROMOTION	3 218	-	-	3 218	3 192	26	99.2	2 791	2 791
Total	60 347	-	8 827	69 174	68 917	257	99.6	50 032	50 032

Economic classification	2019/20							2018/19	
	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	18 633	(56)	-	18 577	18 320	257	98.6	17 218	17 218
Compensation of employees	17 522	1	-	17 523	17 266	257	98.5	16 231	16 231
Salaries and wages	15 116	(29)	-	15 087	14 858	229	98.5	14 040	14 040
Social contributions	2 406	30	-	2 436	2 408	28	98.9	2 191	2 191
Goods and services	1 111	(57)	-	1 054	1 054	-	100.0	987	987
Administrative fees	26	(1)	-	25	25	-	100.0	40	40
Minor assets	4	-	-	4	4	-	100.0	7	7
Catering: Departmental	135	(5)	-	130	130	-	100.0	69	69
Communication (G&S)	19	(1)	-	18	18	-	100.0	19	19
Contractors	-	-	-	-	-	-	-	3	3
Entertainment	2	(2)	-	-	-	-	-	1	1
Consumable supplies	183	(29)	-	154	154	-	100.0	127	127
Consumable: Stationery, printing and office supplies	38	11	-	49	49	-	100.0	54	54
Operating leases	47	(10)	-	37	37	-	100.0	44	44
Travel and subsistence	614	-	-	614	614	-	100.0	568	568
Operating payments	43	(20)	-	23	23	-	100.0	55	55
Transfers and subsidies	41 714	56	8 827	50 597	50 597	-	100.0	32 814	32 814
Non-profit institutions	41 714	56	8 827	50 597	50 597	-	100.0	32 814	32 814
Total	60 347	-	8 827	69 174	68 917	257	99.6	50 032	50 032

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for the year ended 31 March 2020**

Subprogramme: 5.1: MANAGEMENT AND SUPPORT									
Economic classification	2019/20							2018/19	
	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	6 861	(91)	-	6 770	6 770	-	100.0	6 469	6 469
Compensation of employees	6 418	(50)	-	6 368	6 368	-	100.0	6 018	6 018
Goods and services	443	(41)	-	402	402	-	100.0	451	451
Total	6 861	(91)	-	6 770	6 770	-	100.0	6 469	6 469

Subprogramme: 5.3: Institutional Capacity Building and Support for NPOs									
Economic classification	2019/20							2018/19	
	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	2 157	38	-	2 195	2 195	-	100.0	1 926	1 926
Compensation of employees	1 996	64	-	2 060	2 060	-	100.0	1 870	1 870
Goods and services	161	(26)	-	135	135	-	100.0	56	56
Total	2 157	38	-	2 195	2 195	-	100.0	1 926	1 926

Subprogramme: 5.4: Poverty Alleviation and Sustainable Livelihoods									
Economic classification	2019/20							2018/19	
	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	3 872	40	-	3 912	3 768	144	96.3	3 258	3 258
Compensation of employees	3 681	(13)	-	3 668	3 524	144	96.1	3 077	3 077
Goods and services	191	53	-	244	244	-	100.0	181	181
Transfers and subsidies	20 719	1 173	8 827	30 719	30 719	-	100.0	15 159	15 159
Non-profit institutions	20 719	1 173	8 827	30 719	30 719	-	100.0	15 159	15 159
Total	24 591	1 213	8 827	34 631	34 487	144	99.6	18 417	18 417

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Subprogramme: 5.6: Youth Development									
Economic classification	2019/20							2018/19	
	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	2 525	(43)	-	2 482	2 395	87	96.5	2 774	2 774
Compensation of employees	2 254	-	-	2 254	2 167	87	96.1	2 531	2 531
Goods and services	271	(43)	-	228	228	-	100.0	243	243
Transfers and subsidies	20 995	(1 117)	-	19 878	19 878	-	100.0	17 655	17 655
Non-profit institutions	20 995	(1 117)	-	19 878	19 878	-	100.0	17 655	17 655
Total	23 520	(1 160)	-	22 360	22 273	87	99.6	20 429	20 429

Subprogramme: 5.8 Population Policy Promotion									
Economic classification	2019/20							2018/19	
	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	3 218	-	-	3 218	3 192	26	99.2	2 791	2 791
Compensation of employees	3 173	-	-	3 173	3 147	26	99.2	2 735	2 735
Goods and services	45	-	-	45	45	-	100.0	56	56
Total	3 218	-	-	3 218	3 192	26	99.2	2 791	2 791

**WESTERN CAPE PROVINCE
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VOTE 7
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2020**

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	239 828	232 012	7 816	3.26
Underspending in Compensation of Employees is due to internal promotions, staff exits and delays in the recruitment process. The underspending on Goods and Services is due the delay in the procurement of a service provider for the Substance Abuse Research project.				
Social Welfare Services	978 135	960 820	17 315	1.77
Underspending in Goods and Services is due to revised requirements in the procurement for the Sanitary Dignity project and the underspending in Capital Assets is due to the delay in the hand over of vehicles that required specific modification for the transportation of disabled persons.				
Children and Families	751 087	750 070	1 017	0.14
Underspending in Compensation of Employees is due to internal promotions, staff exits and delays in the recruitment process.				
Restorative Services	423 130	420 087	3 043	0.72
Underspending in Compensation of Employees is due to internal promotions, staff exits and delays in the recruitment process. The underspending for Capital Assets is due to the delays in the procurement office furniture and equipment for secure care facilities.				
Development and Research	69 174	68 917	257	0.37
Underspending in Compensation of Employees is due to internal promotions, staff exits and delays in the recruitment process.				

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NOTES TO THE APPROPRIATION STATEMENT
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4.2 Per economic classification

	Final Appropriation Appropriation R'000	Actual Expenditure Expenditure R'000	Variance R'000	Variance as a % of Final Approp. of Final Approp. %
Current expenditure				
Compensation of employees	884 179	874 017	10 162	1.15
Goods and services	226 870	212 215	14 655	6.46
Transfers and subsidies				
Departmental agencies and accounts	2 562	2 562	-	-
Non-profit institutions	1 291 116	1 291 113	3	0.00
Households	9 442	9 442	-	-
Payments for capital assets				
Machinery and equipment	46 679	42 051	4 628	9.91
Payments for financial assets	506	506	-	-

Underspending in Compensation of Employees due to not finding suitable candidates in the recruitment process, internal promotions and staff exits. Underspending in Goods and Services is due to the delays in the procurement process for the Sanitary Dignity project and the procurement of a service provider for the Substance Abuse Research project and the underspending in Capital Assets is due to the delay in the procurement of vehicles specifically modified for the transportation of disabled persons and office furniture and equipment.

4.3 Per conditional grant

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000 R'000	Variance as a % of Final Approp. R'000
Per conditional grant				
ECD Conditonal Grant	40 479	40 476	3	0.01

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2020**

	Note	2019/20 R'000	2018/19 R'000
REVENUE			
Annual appropriation	1	2 461 354	2 246 792
Departmental revenue	2	313	310
TOTAL REVENUE		2 461 667	2 247 102
EXPENDITURE			
Current expenditure			
Compensation of employees	3	874 016	798 173
Goods and services	4	212 216	202 048
Total current expenditure		1 086 232	1 000 221
Transfers and subsidies			
Transfers and subsidies	6	1 303 117	1 197 227
Total transfers and subsidies		1 303 117	1 197 227
Expenditure for capital assets			
Tangible assets	7	42 051	33 423
Total expenditure for capital assets		42 051	33 423
Payments for financial assets	5	506	609
TOTAL EXPENDITURE		2 431 906	2 231 480
SURPLUS FOR THE YEAR		29 761	15 622
Reconciliation of Net Surplus for the year			
Voted Funds		29 448	15 312
Annual appropriation		29 445	13 676
Conditional grants		3	1 636
Departmental revenue and PRF Receipts	12	313	310
SURPLUS FOR THE YEAR		29 761	15 622

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
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STATEMENT OF FINANCIAL POSITION
as at 31 March 2020**

	Note	2019/20 R'000	2018/19 R'000
ASSETS			
Current Assets		31 923	18 184
Cash and cash equivalents	8	21 966	11 710
Prepayments and advances	9	3 748	257
Receivables	10	6 209	6 217
Non-Current Assets		23	96
Receivables	10	23	96
TOTAL ASSETS		31 946	18 280
LIABILITIES			
Current Liabilities		29 903	16 883
Voted funds to be surrendered to the Revenue Fund	11	29 448	15 312
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	12	161	156
Payables	13	294	1 415
TOTAL LIABILITIES		29 903	16 883
NET ASSETS		2 043	1 397
Represented by:			
Recoverable revenue		2 043	1 397
TOTAL		2 043	1 397

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2020**

	Note	2019/20 R'000	2018/19 R'000
NET ASSETS			
Recoverable revenue			
Opening balance		1 397	953
Transfers		646	444
Irrecoverable amounts written off	5.2	(44)	(42)
Debts revised		(202)	(221)
Debts recovered (included in departmental receipts)		(162)	(407)
Debts raised		1 054	1 114
Closing balance		2 043	1 397
TOTAL		2 043	1 397

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
CASH FLOW STATEMENT
for the year ended 31 March 2020**

	Note	2019/20 R'000	2018/19 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		2 462 797	2 248 172
Annual appropriated funds received	1.1	2 461 354	2 246 792
Departmental revenue received	2	1 393	1 326
Interest received	2.2	50	54
Net increase in working capital		(4 604)	(2 302)
Surrendered to Revenue Fund		(16 750)	(7 927)
Current payments		(1 086 232)	(1 000 221)
Payments for financial assets		(506)	(609)
Transfers and subsidies paid		(1 303 117)	(1 197 227)
Net cash flow available from operating activities	14	51 588	39 886
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(42 051)	(33 423)
Decrease in non-current receivables		73	71
Net cash flows from investing activities		(41 978)	(33 352)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		646	444
Net cash flows from financing activities		646	444
Net increase in cash and cash equivalents		10 256	6 978
Cash and cash equivalents at beginning of period		11 710	4 732
Cash and cash equivalents at end of period		21 966	11 710

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Summary of significant accounting policies	
<p>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.</p> <p>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.</p> <p>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.</p>	
1.	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2.	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3.	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4.	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5.	<p>Foreign currency translation</p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
6.	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>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.</p>
6.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>

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7.	Revenue
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>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.</p> <p>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.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>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.</p>
8.2	<p>Other expenditure</p> <p>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.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
8.4	Leases

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8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • 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.
9.	<p>Aid Assistance</p>
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10.	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>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.</p>

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11.	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>
12.	<p>Loans and receivables</p> <p>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.</p>
13.	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	<p>Financial assets</p>
14.1	<p>Financial assets (not covered elsewhere)</p> <p>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.</p> <p>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.</p>
14.2	<p>Impairment of financial assets</p> <p>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.</p>
15	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
16	<p>Capital Assets</p>
16.1	<p>Immovable capital assets</p> <p>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.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>

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16.2	<p>Movable capital assets</p> <p>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.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.3	<p>Intangible assets</p> <p>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.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.4	<p>Project Costs: Work-in-progress</p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
17	Provisions and Contingents
17.1	Provisions

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	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.
17.2	<p>Contingent liabilities</p> <p>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.</p>
17.3	<p>Contingent assets</p> <p>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.</p>
17.4	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
18.	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • 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. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19.	<p>Fruitless and wasteful expenditure</p> <p>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.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.</p> <p>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.</p>

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20.	<p>Irregular expenditure</p> <p>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.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.</p> <p>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.</p>
21.	<p>Changes in accounting estimates and errors</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>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.</p>
22.	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
23.	<p>Departures from the MCS requirements</p> <p>The Department had no departures from the MCS requirements</p>
24.	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
25.	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>

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26.	<p>Related party transactions</p> <p>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.</p> <p>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>
27.	<p>Inventories</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
28.	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

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1. Appropriation

1.1 Annual Appropriation

Programmes	2019/20			2018/19	
	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	239 828	239 828	-	226 115	226 115
SOCIAL WELFARE SERVICES	978 135	978 135	-	897 422	897 422
CHILDREN AND FAMILIES	751 087	751 087	-	685 309	685 309
RESTORATIVE SERVICES	423 130	423 130	-	387 914	387 914
DEVELOPMENT AND RESEARCH	69 174	69 174	-	50 032	50 032
Total	2 461 354	2 461 354	-	2 246 792	2 246 792

1.2 Conditional grants

	Note	2019/20 R'000	2018/19 R'000
Total grants received	30	40 479	53 345
Provincial grants included in Total Grants received		40 479	53 345

** National conditional grant: Early Childhood Development Grant.

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	Note	2019/20 R'000	2018/19 R'000
2. Departmental Revenue			
Sales of goods and services other than capital assets	2.1	739	754
Interest, dividends and rent on land	2.2	50	54
Transactions in financial assets and liabilities	2.3	654	572
Total revenue collected		<u>1 443</u>	<u>1 380</u>
Less: Own revenue included in appropriation	12	1 130	1 070
Departmental revenue collected		<u><u>313</u></u>	<u><u>310</u></u>

2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the department		739	754
Sales by market establishment		56	106
Other sales		683	648
Total		<u><u>739</u></u>	<u><u>754</u></u>

Sales by market establishment consist of rent of dwellings and parking fees. Other sales mainly relates to commission on insurance and garnishee deductions, transport fees and photocopies.

2.2 Interest, dividends and rent on land	2		
Interest		50	54
Total		<u><u>50</u></u>	<u><u>54</u></u>

Interest on debt accounts paid.

2.3 Transactions in financial assets and liabilities	2		
Other Receipts including Recoverable Revenue		654	572
Total		<u><u>654</u></u>	<u><u>572</u></u>

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

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	Note	2019/20 R'000	2018/19 R'000
3. Compensation of Employees			
3.1 Salaries and wages			
Basic salary		625 734	567 196
Performance award		4 528	12 543
Service Based		942	1 237
Compensative/circumstantial		18 535	13 276
Periodic payments		-	-
Other non-pensionable allowances		96 848	88 456
Total		746 587	682 708
The increase is due to the general cost of living increases to staff and the appointment of more staff. This includes the insourcing of Clanwilliam and Horizon .			
3.2 Social contributions			
Employer contributions			
Pension		78 198	71 530
Medical		49 059	43 769
Bargaining council		172	166
Total		127 429	115 465
Total compensation of employees		874 016	798 173
Average number of employees		2 322	2 183
Increase in staff is mainly due to the insourcing of the Clanwilliam and Horizon secure care facilities.			

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	Note	2019/20 R'000	2018/19 R'000
4. Goods and services			
Administrative fees		286	246
Advertising		1 620	2 307
Minor assets	4.1	2 110	4 636
Bursaries (employees)		2 961	1 802
Catering		1 463	911
Communication		3 732	4 909
Computer services	4.2	2 489	2 050
Consultants: Business and advisory services		869	775
Legal services		1 298	3 125
Contractors		2 656	2 197
Agency and support / outsourced services		63 295	81 199
Entertainment		56	64
Audit cost – external	4.3	5 225	4 605
Fleet services		24 702	21 208
Inventory	4.4	10 299	-
Consumables	4.5	11 891	10 160
Operating leases		2 586	3 091
Property payments	4.6	60 901	47 784
Rental and hiring		43	8
Transport provided as part of the departmental activities		-	12
Travel and subsistence	4.7	6 978	6 552
Venues and facilities		169	72
Training and development		3 294	1 743
Other operating expenditure	4.8	3 293	2 592
Total		212 216	202 048

Communication relates mainly to telephone, data and postal services. Contractors relates to repairs and maintenance of own buildings and equipment and payment for injury on duty services. Agency and support/outsourced services relates mainly to the outsourcing of Horizon and Clanwilliam secure care facilities up to the end of October 2019 and medical services at Sivuyile Care Centre for people with profound disabilities. Operating leases relate to rental of photocopiers and lease of buildings.

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	Note	2019/20 R'000	2018/19 R'000
4.1 Minor assets	4		
Tangible assets		2 110	4 636
Machinery and equipment		2 110	4 636
Total		2 110	4 636

Minor assets are assets valued at less than R5000.

1. Computer services	4		
SITA computer services		1 290	1 496
External computer service providers		1 199	554
Total		2 489	2 050

The State Information Technology Agency (SITA) provides information technology services for the Department's transversal systems. External computer service providers mainly relates to the data cost for the internet routers, annual licences and maintenance fees.

4.2 Audit cost – external	4		
Regularity audits		4 969	4 524
Computer audits		256	81
Total		5 225	4 605

4.3 Inventory	4		
Materials and supplies		10 299	-
Total		10 299	-

Material and supplies relates to sanitary towels purchased for distribution to schools. The project was initiated in the 2019/20 financial year.

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	Note	2019/20 R'000	2018/19 R'000
4.4 Consumables	4		
Consumable supplies		7 478	6 411
Uniform and clothing		1 597	1 842
Household supplies		3 549	2 486
Building material and supplies		1 047	783
Communication accessories		-	34
IT consumables		87	59
Other consumables		1 198	1 207
Stationery, printing and office supplies		4 413	3 749
Total		11 891	10 160

Other consumables mainly relates to fuel supplies, medical kits and donations. The increase in household supplies is due to an increase in demand and clients at secure care facilities.

4.5 Property payments	4		
Municipal services		6 110	5 474
Other		54 791	42 310
Total		60 901	47 784

Other mainly relates to cleaning and security services.

4.6 Travel and subsistence	4		
Local		6 978	6 460
Foreign		-	92
Total		6 978	6 552

Local refers to travel, accommodation and meals for social work and related support services.

4.7 Other operating expenditure	4		
Resettlement costs		542	307
Other		2 751	2 285
Total		3 293	2 592

Other mainly relates to printing and publications of the Annual Performance Plans, Annual Report, print and marketing materials, statutory adverts related to social work practices and photocopy printing.

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	Note	2019/20 R'000	2018/19 R'000
5. Payments for financial assets			
Other material losses written off	5.1	179	510
Debts written off	5.2	327	99
Total		506	609
5.1 Other material losses written off	5		
Nature of losses			
Damages and Losses		179	510
Total		179	510
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.			
5.2 Debts written off	5		
Nature of debts written off			
Recoverable revenue written off			
Staff debt relating to ex-employees		327	42
Total		327	42
Other debt written off			
Debt relating to suppliers and ex-employees		-	57
Total		-	57
Total debt written off		327	99
Staff debt written off relates to ex-employees debt that could not be recovered due to State Attorney advice, uneconomical to recover and deceased cases.			
6. Transfers and subsidies			
Departmental agencies and accounts	Annexure 1A	2 562	2 332
Non-profit institutions	Annexure 1B	1 291 113	1 185 896
Households	Annexure 1C	9 442	8 999
Total		1 303 117	1 197 227

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	Note	2019/20 R'000	2018/19 R'000
7. Expenditure for capital assets			
Tangible assets		42 051	33 423
Machinery and equipment	26	42 051	33 423
Total		42 051	33 423

7.1 Analysis of funds utilised to acquire capital assets - 2019/20

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	42 051	-	42 051
Machinery and equipment	42 051	-	42 051
Total	42 051	-	42 051

7.2 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

	2019/20 R'000	2018/19 R'000
7.3 Finance lease expenditure included in Expenditure for capital assets		
Tangible assets		
Machinery and equipment	31 075	26 837
Total	31 075	26 837

Machinery and equipment relates to Government Motor Transport (GMT) vehicles and PABX leases.

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	Note	2019/20 R'000	2018/19 R'000
8. Cash and cash equivalents			
Consolidated Paymaster General Account		21 780	11 580
Cash on hand		186	130
Total		21 966	11 710

Cash on hand relates to petty cash.

9. Prepayments and advances	Annexure 6A		
Advances paid (Not expensed)	9.1	3 748	257
Total		3 748	257

9.1 Advances paid (Not expensed)

	Balance as at 1 April 2019 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 2020 R'000
Note 9	R'000	R'000	R'000	R'000	R'000
Public entities	-	257	-	-	257
Other entities	-	-	-	3,491	3,491
Total	-	257	-	3,491	3,748

An advance payment was made to Eskom, amounting to R257 thousand, 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 until cancellation of this Eskom account. Purchases of four vehicles that required specific modification for the transportation of disabled persons from Government MotorTransport (GMT) and the ownership has not yet been transferred to the department at financial year end and amounted to R3.491 million.

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Advances paid (Not expensed)

	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

10. Receivables

		2019/20			2018/19		
		Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
Claims recoverable	10.1	508	-	508	1,635	-	1,635
Recoverable expenditure	10.2	1,303	-	1,303	290	-	290
Staff debt	10.3	4,154	23	4,177	3,594	96	3,690
Fruitless and wasteful expenditure	10.5	2	-	2	-	-	-
Other receivables	10.4	242	-	242	698	-	698
Total		6,209	23	6,232	6,217	96	6,313

Other receivables consist of Non-Governmental Organisations (NGO)/Supplier debt.

	Note	2019/20 R'000	2018/19 R'000
10.1 Claims recoverable	10		
National departments		482	1 060
Provincial departments		26	575
Total		508	1 635

Claims recoverable relates to social grant debts, Walvisbay old age home subsidies and salary claims.

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	Note	2019/20 R'000	2018/19 R'000
10.2 Recoverable expenditure (disallowance accounts)	10		
Disallowance Damages and Losses		249	241
Disallowance Miscellaneous		1 050	47
Private Telephone		2	1
Sal: Tax Debts		-	1
Bank EBT Rejections		2	-
Total		1 303	290

Disallowance Damages and Losses mainly relates to Government vehicle damages currently under investigation. Disallowance Miscellaneous includes a refundable deposit paid as per lease agreement for a warehouse in terms of the Sanitary Dignity Project. The balance also includes an amount receivable from HWSETA (R767 thousand) in terms of intern salaries.

10.3 Staff debt	10		
Debt Account: Employees		1 217	1 357
Debt Account: Ex-employees		2 960	2 333
Total		4 177	3 690

Debt Account: 388 (386:2018/19) debt cases relates to in service employees and recovered by means of salary deduction. 198 (150:2018/19) debt cases relates to Ex-Employees being followed up in terms of debt recovery procedures.

10.4 Other receivables	10		
Debt Account: Non-Governmental Organisation (NGO)		213	671
Debt Account: Supplier debt		29	27
Total		242	698

Debt Account: consist of 4 (5:2018/19) cases of supplier debt and 5 (7:2018/19) cases relating to NGO debt that resulted from overpayments and is in being dealt with in consultation with the Office of the State Attorney.

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	Note	2019/20 R'000	2018/19 R'000
10.5 Fruitless and wasteful expenditure	10		
Transfers from note 22 Fruitless and Wasteful expenditure		2	-
Total		<u>2</u>	<u>-</u>

Fruitless and wasteful expenditure to be recovered against the official as approved by the Head of the Department.

10.6 Impairment of receivables

Estimate of impairment of receivables	332	365
Total	<u>332</u>	<u>365</u>

The calculation is determined by taking the total cost of damages and losses recorded and adding the total of other debts where the recovery is unlikely to occur.

11. Voted Funds to be surrendered to the Revenue Fund

Opening balance	15 312	6 404
As restated	15 312	6 404
Transfer from statement of financial performance (as restated)	29 448	15 312
Paid during the year	(15 312)	(6 404)
Closing balance	<u>29 448</u>	<u>15 312</u>

12. Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund

Opening balance	156	299
As restated	156	299
Transfer from Statement of Financial Performance (as restated)	313	310
Own revenue included in appropriation	1 130	1 070
Paid during the year	(1 438)	(1 523)
Closing balance	<u>161</u>	<u>156</u>

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	Note	2019/20 R'000	2018/19 R'000
13. Payables – current			
Advances received	13.1	-	1 205
Clearing accounts	13.2	294	210
Total		294	1 415
13.1 Advances received	13		
National departments	Annexure 6B	-	1 205
Total		-	1 205
13.2 Clearing accounts	13		
Salary: GEHS Refund Control Account		217	115
Salary: Income Tax:CL		77	95
Total		294	210
14. Net cash flow available from operating activities			
Net surplus as per Statement of Financial Performance		29 761	15 622
Add back non cash/cash movements not deemed operating activities		21 827	24 264
(Increase)/decrease in receivables		8	(2 336)
(Increase) in prepayments and advances		(3 491)	-
Increase/(decrease) in payables – current		(1 121)	34
Expenditure on capital assets		42 051	33 423
Surrenders to Revenue Fund		(16 750)	(7 927)
Own revenue included in appropriation		1 130	1 070
Net cash flow generated by operating activities		51 588	39 886

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	Note	2019/20 R'000	2018/19 R'000
15. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		21 780	11 580
Cash on hand		186	130
Total		21 966	11 710

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	17 504	19 829
Intergovernmental payables (unconfirmed balances)		Annexure 4	114	111
Total			17 618	19 957

Claims against the Department are dealt with 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.

16.2 Contingent assets

LT/14/2017-18: Alleged fraud and theft	1 460	1 460
LT/388/2013-14: Claim for damages against Welfare Centre	46	46
LT/414/2018-19: Fraudulent housing subsidy claims	60	60
LT/389/2012: Alleged fraud	26	26
Total	1 592	1 592

Alleged fraud and theft: Legal proceedings in terms of above cases are in process. There are 8 PILIR cases under investigation which were not finalised by the Department of the Premier as at 31/03/2020 and is not included.

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	Note	2019/20 R'000	2018/19 R'000
17. Capital Commitments			
Computer equipment		3,743	2,066
Furniture and office equipment		-	2
Other machinery and equipment		516	5
Total		4,259	2,073

The Modified Cash Standard has been revised in respect of the disclosure of commitments, which only includes commitments for capital expenditure.

In the 2018/19 AFS, current and capital commitments amounted to R236,912 million, which consisted of Capital Commitments of R2,073 million and Current Commitments of R234,839 million.

18. Accruals and payables not recognised

18.1 Accruals

	30 days	30+ days	2019/20 R'000 Total	2018/19 R'000 Total
Goods and services	3 829	1 010	4 839	11 444
Transfers and subsidies	846	-	846	594
Capital assets	336	-	336	2 116
Total	5 011	1 010	6 021	14 154

	2019/20	2018/19
Listed by programme level		
Administration	1 414	1 804
Social Welfare Services	1 855	4 369
Children and Families	878	611
Restorative Services	1 861	7 356
Development and Research	13	14
Total	6 021	14 154

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18.2 Payables not recognised

	30 days	30+ days	2019/20 R'000 Total	2018/19 R'000 Total
Listed by economic classification				
Goods and services	434	60	494	563
Transfers and subsidies	71	-	71	38
Capital assets	11	-	11	63
Total	516	60	576	664

Listed by programme level	Note	2019/20 R'000	2018/19 R'000
Administration		71	279
Social Welfare Services		353	334
Children and Families		72	41
Restorative Services		80	3
Development and Research		-	7
Total		576	664

Confirmed balances with departments	Annexure 4	1 273	3 432
Total		1 273	3 432

19. Employee benefits

Leave entitlement	25 509	21 376
Service bonus	25 002	22 787
Performance awards	4 820	4 114
Capped leave	15 672	16 211
Other	2 203	2 873
Total	73 206	67 361

Leave entitlement as per detail report on 31 March 2020 includes R1,956 million credit for leave taken in advance. Adjustments after 31 March 2020 includes R 3,363 million credit in respect of leave captured late. 0.5% provision was made for performance awards for 2020/21 financial year. Other relates to long service awards, overtime for 2019/20 and early retirement without penalty payable 2020/21. The comparative (2018/2019) includes a provision made for an exit gratuity owing to Minister AT Fritz to the value of R 112 thousand. 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

2019/20	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	-	-	707	1 685	2 392
Later than 1 year and not later than 5 years	-	-	-	825	825
Total lease commitments	-	-	707	2 510	3 217

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	-	-	-	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

The lease commitments for machinery and equipment pertains to the leasing of 124 photocopier devices and 1 GG vehicle as at 31 March 2020. Leases for Building and fixed structures relates to Office space (Capricorn Satellite Office - Metro South) and a warehouse for the Sanitary Dignity Project.

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20.2 Finance leases

	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2019/20					
Not later than 1 year	-	-	-	24 567	24 567
Later than 1 year and not later than 5 years	-	-	-	31 945	31 945
Total lease commitments	-	-	-	56 512	56 512
	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	-	-	-	23 466	23 466
Later than 1 year and not later than 5 years	-	-	-	40 448	40 448
Total lease commitments	-	-	-	63 914	63 914

The Department of Social Development leased 356 vehicles from GMT as at 31 March 2020. Daily tariffs covers the operational costs, capital costs of replacement of vehicles, and the implicit finance costs. The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The department utilise the vehicles for its lifespan. 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 14 PABX devices and 1 cell phone device as at 31 March 2020.

	Note	2019/20 R'000	2018/19 R'000
21. Irregular expenditure			
21.1 Reconciliation of irregular expenditure			
Opening balance		-	3,349
As restated		-	3,349
Add: Irregular expenditure - relating to prior year	21.2	105	55
Add: Irregular expenditure - relating to current year	21.2	687	-
Less: Prior year amounts condoned		-	(2,279)
Less: Prior year amounts not condoned and removed	21.3	(57)	(1,125)
Closing balance		735	-
Analysis of closing balance			
Current year		687	-
Prior years		48	-
Total		735	-

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21.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

		2019/20 R'000
Incident	Disciplinary steps taken/criminal proceedings	
Non-adherence to SCM delegations	Formal Disciplinary action instituted against official	48
Non-compliance with laws and regulations	Formal Disciplinary action instituted against official	50
Local Content not applied	No disciplinary action required. Removal approved by the HOD	57
Incorrect service provider utilised	No disciplinary action required. SCM processes revised.	22
Procurement not equal or lower than the stipulated prices as per National Instructions	Under investigation	140
Invalid deviation with National Instructions	Under investigation	70
Invalid deviation with National Instructions	Under investigation	32
Invalid deviation with National Instructions	Under investigation	373
Total		792

21.3 Details of irregular expenditure removed (not condoned)

Incident	Not condoned by (relevant authority)	
Local Content not applied	Removal approved by HOD	57
Total		57

	Note	2019/20 R'000	2018/19 R'000
22. Fruitless and wasteful expenditure			
22.1 Reconciliation of fruitless and wasteful expenditure			
Fruitless and wasteful expenditure – relating to prior year		2	-
Fruitless and wasteful expenditure – relating to current year		5	3
Less: Amounts recoverable		(2)	-
Less: Amounts written off		-	(3)
Closing balance		5	-

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22.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

		2019/20 R'000
Incident	Disciplinary steps taken/criminal proceedings	
Official missed flight	No disciplinary action required. Amount recoverable from official.	2
Official missed flight	No disciplinary action required. Amount recoverable from official.	3
No show for attending course (accommodation)	No disciplinary action required. Amount recoverable from official.	2
Total		7

Fruitless and wasteful expenditure to be recovered against the official as per Head of Department approval.

22.3 Details of fruitless and wasteful expenditure to be recovered

	2019/20 R'000
Incident	
Missed flight-payment to the Duma Travel Company	2
Total	2

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23. Related party transactions

During the year the Department of Social Development received services from the following related parties that are related to the Departments as indicated:

The Department of Transport and Public Works

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.

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

Received 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:

- i. Information and Communication Technology
- ii. Human Resource Management services
- iii. Organisational Development services
- iv. Provincial Training (transversal)
- v. Enterprise Risk Management
- vi. Internal Audit
- vii. Provincial Forensic Investigative Services
- viii. Legal Services
- ix. Corporate Communication

The Department of Community Safety

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	2019/20 R'000	2018/19 R'000
Political office bearers (provide detail below)	2	2 019	2 010
Officials:			
Management	5	7 566	7 335
Total		9 585	9 345

Management includes all officials level 14 and above who have significant influence over the financial and operation policy decisions of the department.

25. Non-adjusting events after reporting date

	2019/20 R'000
The Department has assessed the impact of the COVID 19 pandemic and the following is reported as events that has required no adjustment of the AFS:	
Food parcels in response to COVID-19 was distributed after financial year end for which payment was transacted in the latter part of March 2020.	10,000
Personal Protective Equipment (PPE) was distributed after financial year end for which payment was transacted in the latter part of March 2020.	140
Existing cleaning contracts were expanded for implementation as from April 2020. This was partially approved in the 2019/20 financial year (R550 800) and the balance in the new financial year.	2,447
Provide funding to NGO's for food parcels in response to COVID-19 during the 2020/21 financial year	20,332
*Provide funding to NGO's (Old Age Homes – R1,755m; ECD's – R10,271m and Homes for the Disabled – R585 000) for the provision of PPE's and support.	12,611
*Provide funding to NGO to increase the capacity at shelters for the homeless during the 2020/21 financial year.	199
Provide PPE's to staff in response to COVID-19.	943
Total	46,672

* The values are based on approved commitments by the delegated persons as at 14 July 2020. Due to various interventions in terms of this pandemic and ongoing project cost (Covid 19) the department could only reliably estimate the financial effect as at the date stated above.

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26. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	54,845	-	11,138	4,371	61,612
Transport assets	-	-	-	-	-
Computer equipment	34,933	-	8,598	3,389	40,142
Furniture and office equipment	11,999	-	1,119	164	12,954
Other machinery and equipment	7,913	-	1,421	818	8,516
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	54,845	-	11,138	4,371	61,612

Information on GG Vehicle Finance lease assets for the current and comparative years are disclosed in Annexure 7.

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	69	1 113

A total of 69 capital assets, originally purchased at R 1.13 million (with an cumulative depreciated value of R 166 thousand), representing 0.857% of the capital asset value, could not be verified. The necessary investigative processes are in progress.

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Additions

26.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	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	42,051	192	(31,075)	(30)	11,138
Transport assets	29,886	-	(29,886)	-	-
Computer equipment	8,598	-	-	-	8,598
Furniture and office equipment	1,103	33	-	(17)	1,119
Other machinery and equipment	2,464	159	(1,189)	(13)	1,421
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	42,051	192	(31,075)	(30)	11,138

An accrual for Furniture & Office Equipment of R 17 thousand and for Other Machinery & Equipment of R 13 thousand exists and was received in the previous financial year and paid in the current year. Donations received for furniture and office equipment equates to R 33 thousand and other machinery and equipment of R 102 thousand added to this is R57 thousand for inter departmental transfers of assets.

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Disposals

26.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash received Actual R'000
MACHINERY AND EQUIPMENT	-	4,371	4,371	-
Transport assets	-	-	-	-
Computer equipment	-	3,389	3,389	-
Furniture and office equipment	-	164	164	-
Other machinery and equipment	-	818	818	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	4,371	4,371	-

Non-cash disposal relates includes computers that has reached their lifespan and has been replaced.

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26.3 Movement for 2018/19

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	52,238	190	7,114	4,697	54,845
Transport assets	-	-	-	-	-
Computer equipment	35,934	(16)	3,065	4,050	34,933
Furniture and office equipment	9,636	213	2,550	400	11,999
Other machinery and equipment	6,668	(7)	1,499	247	7,913
TOTAL MOVABLE TANGIBLE	52,238	190	7,114	4,697	54,845

	2018/19 R'000
Prior period error	
Nature of prior period error	
Relating to 2018/19 (affecting the opening balance)	190
Prior Period Price Corrections	164
Prior Period S42 Corrections	(16)
Prior Period Asset Verification Surplus	42
Total	190

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26.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	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	-	-	-	38 835	-	38 835
Additions	-	-	-	2 481	-	2 481
Disposals	-	-	-	2 223	-	2 223
TOTAL MINOR ASSETS	-	-	-	39 093	-	39 093

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	-	-	27 671	-	27 671
TOTAL NUMBER OF MINOR ASSETS	-	-	-	27 671	-	27 671

Minor Capital Assets under investigation

	Number	Value
Machinery and equipment	344	404

A total of 344 minor assets, originally purchased at R 404 thousand (with an cumulative depreciated value of R 0.00), and represents 1.03% of the Minor Asset Value, 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 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
Prior period error	-	-	-	(94)	-	(94)
Additions	-	-	-	5 958	-	5 958
Disposals	-	-	-	2 602	-	2 602
TOTAL MINOR ASSETS	-	-	-	38 835	-	38 835

	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

Nature of prior period error

Relating to 2018/2019 (affecting the opening balance)

Verification Surplus

Price Correction

Prior Period S42 Corrections

Total

(94)

3

(116)

19

(94)

25 minor assets were capitalised within the current financial year (2019/2020). An amendment of R 19 thousand was made to inter departmental transfers affecting prior year balances (31 units in and 3 units out).

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26.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2020

	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	-	-	-	158	-	158
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	158	-	158

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2019

Value

	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 WRITTEN OFF	-	-	-	364	-	364

26.6 S42 Movable Capital Assets

MAJOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2020

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No of Assets	-	-	-	11	-	11
Value of the asset (R'000)	-	-	-	418	-	418

MINOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2020

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No of Assets	-	-	-	116	-	116
Value of the asset (R'000)	-	-	-	88	-	88

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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

27. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	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

Movement for 2018/19

27.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Prior period error 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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28. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
BUILDINGS AND OTHER FIXED STRUCTURES	330	-	5	-	335
Non-residential buildings	330	-	5	-	335
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	330	-	5	-	335

Additions

28.1 ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	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
BUILDINGS AND OTHER FIXED STRUCTURES	-	5	-	-	5
Non-residential buildings	-	5	-	-	5
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	-	5	-	-	5

Non-residential buildings of R 5 thousand was taken on at fair value at Horizon secure care centre.

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Movement for 2018/19

28.2 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	330	-	-	-	330
Non-residential buildings	330	-	-	-	330
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	330	-	-	-	330

	Note	2019/20 R'000	2018/19 R'000
29. Prior period errors			
29.1 Correction of prior period errors			
Expenditure: (e.g. Compensation of employees, Goods and services, Tangible capital assets, etc.)			
Tangible capital assets	26.3	121,967	190
Goods and services (Minor assets)	26.4	38,929	(94)
Net effect		160,896	96
		160,992	160,992

Prior period price correction, surplus assets found and inter departmental transfers correction.
--

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30. Statement of Conditional Grants received

NAME OF GRANT	GRANT ALLOCATION					SPENT				2018/19	
	Division of Revenue Act/Provincial Grants R'000	Roll Overs R'000	DORA Adjustments R'000	Other Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	Under / (overspending) R'000	% of available funds spent by dept %	Division of Revenue Act R'000	Amount spent by department R'000
EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-	1 485	1 485
Early Childhood Development Grant	40 479	-	-	-	40 479	40 479	40 476	3	100	38 893	38 312
Social Worker Employment	-	-	-	-	-	-	-	-	-	12 967	11 912
	40 479	-	-	-	40 479	40 479	40 476	3		53 345	51 709

R3 thousand was not allocated to NPI's during the 2019/20 Financial Year

31. Broad Based Black Economic Empowerment Performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

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ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2018/19
	Adjusted appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds %	Final Appropriation R'000
Licences - Radio and TV	21	-	1	22	22	100	17
Sector of Education and Training Authority	2 540	-	-	2 540	2 540	100	2 315
Total	2 561	-	1	2 562	2 562		2 332

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**ANNEXURE 1B
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	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	20 995	-	(1 117)	19 878	19 878	100	17 655
Poverty Alleviation and Sustainable Livelihoods	20 719	-	10 000	30 719	30 719	100	15 159
	41 714	-	8 883	50 597	50 597		32 814
Subsidies							
Substance Abuse, Prevention and Rehabilitation	66 737	-	(3 969)	62 768	62 768	100	62 565
Care and Services to Older Persons	248 006	-	153	248 159	248 159	100	235 742
Crime Prevention and Support	14 169	-	12	14 181	14 181	100	13 727
Services to Persons with Disabilities	161 704	-	(630)	161 074	161 074	100	153 752
Child Care and Protection Services	213 871	-	(476)	213 395	213 395	100	191 300
ECD and Partial Care	344 057	-	(80)	343 977	343 974	100	309 676
Child and Youth Care Centres	105 905	-	(12)	105 893	105 893	100	100 003
Victim Empowerment	46 415	-	(35)	46 380	46 380	100	40 452
Care and Services to Families	44 982	-	(290)	44 692	44 692	100	42 452
Social Relief	-	-	-	-	-	-	3 413
	1 245 846	-	(5 327)	1 240 519	1 240 516		1 153 082
Total	1 287 560	-	3 556	1 291 116	1 291 113		1 185 896

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ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	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	1 153	-	1 157	2 310	2 310	100	2 029
Placement of children	7 831	-	(739)	7 092	7 092	100	6 970
H/H:Claims Against State	-	-	40	40	40	100	-
Total	8 984	-	458	9 442	9 442		8 999

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ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2019/20 R'000	2018/19 R'000
Received in cash			
Lindelani Child and Youth Care Centre	Cash	-	4
Subtotal		-	4
Received in kind			
Sivuyile Residential Facility	Occupational therapy services, Hostel fees,CCTV Camera System	110	101
Child & Youth Care Worker-Outeniekwa	Basket ball tekkies, Toiletries X 150, Swimming gear	20	7
Metro East Region	Food Packets	5	9
Community & Partnership Development	30 Blazers, 233 Slippers & 150 Face Cloth	24	2
West Coast Regional Office	Office furniture	84	6
Cape Winelands Regional office	A wall paper mural	6	18
Youth & Child Development (Head Office)	Woolworths Voucher	2	3
Ministry- Head Office	2 Tickets - Rugby Sevens, Travel and Accomodation costs, leather trolley bag	19	10
Knowledge Management(Head Office)	Sponsorship for hosting of the quarterly IMST meeting	10	-
Subtotal		280	156
TOTAL		280	160

Only donations with a value of R2 000 and above are disclosed.

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ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2020 – LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2019 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 2020 R'000	Revaluations due to inflation rate movements R'000	Accrued guaranteed interest for year ended 31 March 2020 R'000
Standard Bank	Housing	-	17	-	17	-	-	-	-
Total		-	17	-	17	-	-	-	-

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ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2020

NATURE OF LIABILITY	Opening balance 1 April 2019 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 2020 R'000
Claims against the department					
LT/166/2007 - Injury on duty	1 150	-	-	-	1 150
LT/86/2011 - Alleged negligence at daycare	1 640	-	1 640	-	-
LT/288/2011 - Motor vehicle accident	22	-	-	-	22
57/2013-14 - Labour matter	19	-	-	-	19
LT/356/2015-16 - Claim for damages	300	-	-	-	300
LT/139/2016-17 - Claim for damages	570	-	570	-	-
LT/211/2016 - Claim for damages	950	-	-	-	950
LT/399/2016-17 - Claim for Damages	650	-	-	-	650
LT/545/2017-18 - Calim for damages	1 775	-	-	-	1 775
LT/152/2017-18 - Rejection of formal tender	2 000	-	-	-	2 000
LT/144/2011- Claim for damages	5 634	-	-	-	5 634
LT/237/2018-19 - Labour matter	5 000	-	-	-	5 000
LT/262/2019-20 - Damages to property - vehicle	-	4	-	-	4
LT/240/2018-19- Breach of contract	119	-	119	-	-
TOTAL	19 829	4	2 329	-	17 504

The amount of R2.329 million relates to cases cancelled.

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**ANNEXURE 3
CLAIMS RECOVERABLE**

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20*	
	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 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	443	387	443	933	-	-
South African Social Security Agency (SASSA)	-	127	-	-	-	127	-	-
WC Department of Health	-	-	-	542	-	542	-	-
WC Department of Education	-	-	-	33	-	33	-	-
Department of Justice and Constitutional Development	-	-	38	-	38	-	-	-
WC Department of Environment Affairs	26	-	-	-	26	-	-	-
Total	26	673	481	962	507	1 635	-	-

The unconfirmed claims relates to salary payment (R38 thousand), the Walvisbay subsidy (R291 thousand) and Special Investigative Unit (R152 thousand) debt recoveries.

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**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20	
	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 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)	1 013	3 231	111	7	1 124	3 238	2020/03/31	3 980
WC Department of Health	194	102	3	16	197	118		-
WC Department of the Premier	66	99	-	-	66	99		-
Department of South African Police Services	-	-	-	1	-	1		-
Department of Justice and Constitutional Development	-	-	-	14	-	14		-
Department of Labour	-	-	-	73	-	73		-
TOTAL INTERGOVERNMENTAL PAYABLES	1 273	3 432	114	111	1 387	3 543		3 980

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**ANNEXURE 5
INVENTORIES**

	Note	R'000	R'000	R'000	Materials and Supplies R'000	TOTAL R'000
INVENTORIES FOR THE YEAR ENDED 31 MARCH 2020						
Add: Additions/Purchases - Cash	4.4	-	-	-	10 299	10 299
Closing balance		-	-	-	10 299	10 299

Inventories relates to sanitary towels procured for distribution to schools.

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ANNEXURE 6A

INTER-ENTITY ADVANCES PAID (Note 9)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000
PUBLIC ENTITIES						
Eskom	-	-	257	257	257	257
Subtotal	-	-	257	257	257	257
OTHER INSTITUTIONS						
Government Motor Transport (GMT)	3,491	-	-	-	3,491	-
Subtotal	3,491	-	-	-	3,491	-
TOTAL	3,491	-	257	257	3,748	257

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ANNEXURE 6B

INTER-ENTITY ADVANCES RECEIVED (Note 13)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
The Health and Welfare Sector Education and Training Authority (SETA)	-	1 205	-	-	-	1 205
TOTAL	-	1 205	-	-	-	1 205
Current	-	1 205	-	-	-	1 205

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Annexure 7 - Transport assets as per finance lease register year ended 31 March 2020:

Movable Tangible Capital Assets

Transport assets as per finance lease register year ended 31 March 2020:

	Opening balance R'000	Current year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
GG Motor vehicles	67 312	-	5 554	(4 937)	67 929

Transport assets as per finance lease register year ended 31 March 2019:

	Opening balance R'000	Current year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
GG Motor vehicles	62 800	-	14 693	(10 181)	67 312

As at 31 March 2020 the department used 356 (2019:365) motor vehicles which were under a financing arrangement unique to the WC and this annexure enhance the minimum requirement in terms respect of MCS.
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Annexure A: Transfer payments to all organisations other than public entities

Please see enclosed CD.

Annexure B: Contact Details

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Director: Research and Information Management	Mr. G. Miller	021 483 4595	Gavin.Miller@westerncape.gov.za
Chief Director: Social Welfare and Restorative Services	Vacant	-	-
Director: Special Programmes	Mr. D. Cowley	021 483 4236	Denzil.Cowley@westerncape.gov.za

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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	Vacant	-	-
Director: Operational Management Support	Ms. A. Van Reenen	021 483 9392	Annemie.vanReenen@westerncape.gov.za
Chief Director: Service Delivery Management and Coordination	Vacant	-	-

Regional Office Managers		Tel. No.	E-mail Address
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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	044 814 1687	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
Kraaifontein ROAR and Treatment Centre	Mr. F. Hendricks	021 988 1130	Faldien.Hendricks@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 Child and Youth Care Centre	Ms. D. Baugaard	021 865 2634	Desiree.Baugaard@westerncape.gov.za

Facility Managers		Tel. No.	E-mail Address
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Sivuyile Residential Centre for people with profound disabilities	Ms. S. Smith (Acting)	021 919 2292	Simone.Smith@westerncape.gov.za
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**Western Cape
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