



**Western Cape
Government**

Social Development

Annual Report 2017/18



**Western Cape
Government**

Social Development

BETTER TOGETHER.

**Western Cape Department of
Social Development
(Vote 07)
Annual Report
2017/18
(With Errata 16/10/2018)**

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- The English version of this Annual Report is regarded as the official text. Afrikaans and isiXhosa versions of this publication are available on request.
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- This Annual Report was compiled by the Business Planning and Strategy Chief Directorate, Western Cape Department of Social Development.

Contents

| | |
|--------------------------------------------------------------------------------------------|-----|
| Part A: General Information | 5 |
| 1. Department's General Information | 5 |
| 2. Abbreviations and Acronyms | 6 |
| 3. Foreword by the Minister | 8 |
| 4. Report of the Accounting Officer | 10 |
| 5. Statement of Responsibility and Confirmation of the Accuracy of the Annual Report | 19 |
| 6. Strategic Overview | 20 |
| 6.1 Vision | 20 |
| 6.2 Mission | 20 |
| 6.3 Values | 20 |
| 7. Legislative and Other Mandates | 21 |
| 7.1 Constitutional Mandates | 21 |
| 7.2 Legislative Mandates | 21 |
| 7.3 Core functions of the Department | 22 |
| 7.4 Policy Mandates | 23 |
| 8. Organisational Structure | 26 |
| 9. Entities Reporting to the Minister/ MEC | 26 |
| Part B: Performance Information | 27 |
| 1. Auditor-General's Report: Predetermined Objectives | 27 |
| 2. Overview of Departmental Performance | 27 |
| 2.1 Service Delivery Environment | 27 |
| 2.2 Service Delivery Improvement Plan | 30 |
| 2.3 Organisational environment | 46 |
| 2.4 Key policy developments and legislative changes | 48 |
| 3. Strategic Outcome Oriented Goals | 49 |
| 4. Performance Information by Programmes | 54 |
| 4.1 Programme 1: Administration | 54 |
| 4.2 Programme 2: Social Welfare Services | 58 |
| 4.3 Programme 3: Children and Families | 65 |
| 4.4 Programme 4: Restorative Services | 77 |
| 4.5 Programme 5: Development and Research | 86 |
| 5. Transfer Payments | 95 |
| 5.1 Transfer payments to public entities | 95 |
| 5.2 Transfer payments to all organisations other than public entities | 95 |
| 6. Conditional Grants | 95 |
| 6.1 Conditional grants and earmarked funds paid | 95 |
| 6.2 Conditional grants and earmarked funds received | 95 |
| 7. Donor Funds | 97 |
| 8. Capital Investment | 97 |
| 8.1 Capital investment, maintenance and asset management plan | 97 |
| Part C: Governance | 101 |
| 1. Introduction | 101 |
| 2. Risk Management | 101 |
| 3. Fraud and Corruption | 101 |

| | | |
|-----------------------------------------|---------------------------------------------------------------------------|-----|
| 4. | Minimising Conflict of Interest | 102 |
| 5. | Code of Conduct | 104 |
| 6. | Health, Safety and Environmental Issues | 104 |
| 7. | Portfolio Committees | 105 |
| 8. | Standing Committee On Public Accounts (SCOPA) Resolutions | 107 |
| 9. | Prior Modifications to Audit Reports (2017/18) | 108 |
| 10. | Internal Control Unit | 109 |
| 11. | Internal Audit and Audit Committees | 109 |
| 12. | Audit Committee Report | 111 |
| Part D: Human Resource Management | | 113 |
| 1. | Introduction | 113 |
| 2. | Status of people management at the Department | 113 |
| 2.1 | Departmental Workforce Planning..... | 113 |
| 2.2 | Employee Performance Management | 113 |
| 2.3 | Employee Wellness..... | 114 |
| 2.4 | People Management Monitoring | 114 |
| 3. | People Management Oversight Statistics | 114 |
| 3.1 | Personnel related expenditure | 114 |
| 3.2 | Employment and Vacancies | 117 |
| 3.3 | Job Evaluation | 118 |
| 3.4 | Employment Changes | 121 |
| 3.5 | Employment Equity | 126 |
| 3.6 | Signing of Performance Agreements by SMS Members..... | 133 |
| 3.7 | Filling of SMS Posts..... | 134 |
| 3.8 | Employee Performance | 136 |
| 3.9 | Foreign Workers | 139 |
| 3.10 | Leave Utilisation for the period 1 January 2017 to 31 December 2017 | 140 |
| 3.11 | Health Promotion Programmes, Including HIV and AIDS | 143 |
| 3.12 | Labour Relations | 147 |
| 3.13 | Skills Development | 150 |
| 3.14 | Injury on Duty..... | 152 |
| 3.15 | Utilisation of Consultants | 152 |
| Part E: Financial Information | | 153 |
| 1. | Report of the Auditor General..... | 154 |
| 2. | Annual Financial Statements | 159 |
| Annexure A: | Transfers to Non-profit Institutions | 224 |
| Annexure B: | Contact Details..... | 224 |
| Annexure C: | Sector Indicators Not Reported by WC DSD..... | 227 |

Part A: General Information

1. Department's General Information

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2. Abbreviations and Acronyms

| Acronym | Expansion |
|---------|-------------------------------------------------|
| AGSA | Auditor-General South Africa |
| AHR | Alcohol Harms Reduction [Game Changer] |
| AOS | Accounting Officers System |
| ASC | After School Care |
| BAS | Basic Accounting System |
| CD | Chief Director |
| CGRO | Corporate Governance Review and Outlook |
| CSC | Corporate Service Centre |
| CYCC | Child and Youth Care Centre |
| DOA | Department of Agriculture |
| DoH | Department of Health |
| DPSA | Department of Public Service and Administration |
| DSD | Department of Social Development |
| DTPW | Department of Transport and Public Works |
| ECD | Early Childhood Development |
| EHW | Employee Health and Wellness |
| EHWP | Employee Health and Wellness Programme |
| EPWP | Expanded Public Works Programme |
| ERM | Enterprise Risk Management |
| ERMCO | Enterprise Risk Management Committee |
| GG | Government Garage |
| GBVCC | Gender-based violence Call Centre |
| HOD | Head of Department of Social Development |
| ICAS | Independent Counselling and Advisory Service |
| 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 |
| NDP | National Development Plan |
| NDSD | National Department of Social Development |
| NEET | Not in Employment, Education, and or Training |

| Acronym | Expansion |
|----------------|----------------------------------------------|
| NPO | Non-Profit Organisation |
| PCM | Probation Case Management System |
| PFS | Provincial Forensic Services |
| PSG | Provincial Strategic Goals |
| RWOPS | Remunerative Work Outside the Public Service |
| SAPS | South African Police Service |
| SASSA | South African Social Security Agency |
| SCM | Supply Chain Management |
| SDA | Service Delivery Area |
| SMS | Senior Management Service |
| SOP | Standard Operating Procedure |
| Stats SA | Statistics South Africa |
| VEP | Victim Empowerment Programme |
| WC | Western Cape |
| WCG | Western Cape Government |

3. Foreword by the Minister

Adv. Albert Fritz

Provincial Minister: Social Development



The Department of Social Development (DSD) presents this Annual Report for the 2017/18 period as evidence of progress made by the Department over the previous financial year in improving service delivery, and as a reflection on the service delivery gaps, shortfalls and risks that remain. We trust that it will help the legislature and public at large to gain insight into the achievements and challenges we have faced during this period in terms of operational performance, governance, human resource and financial management.

The Department's head office, together with its six regional offices, 45 local offices, six state owned residential facilities for children and over 2000 funded Non-Profit Organisation (NPO) partners, constitutes an extensive network of frontline services to the public, designed to bring social support for the poor and vulnerable as close as possible to every community in the province.

We are mindful that the social workers, child and youth care workers, community developers and other staff working at this coalface are under greater pressure than at any other time in the history of this Department, as they continue to serve a rapidly growing population in the context of South Africa's lagging economic growth and exceptionally high levels of poverty, unemployment and crime. Services are buckling under the pressure, and it is testament to the collective efforts of these professionals that the Department has performed as well as it has under the circumstances. This situation has called upon the provincial executive to focus on improved efficiency through strict austerity measures, prioritisation of essential statutory responsibilities of the Department, and improved inter-agency co-ordination, particularly under the transversal mechanism of the Provincial Strategic Goals (PSG)2 and 3 and Game-Changer projects. The detail of these measures is covered more fully in the pages that follow, but I will mention a few highlights below.

In terms of PSG2, a focus on safer communities has led to a drive for greater co-ordination of the Department with the criminal justice sector, including extensive departmental involvement in the Child Justice Forum, provincial joint committees on gangs, murders and other priority crimes, and the hosting of a Child Probation Services workshop with key criminal justice stakeholders. The youth focus under PSG2 has also seen my office, together with our Youth Development Programme, redesign the provincial strategy and projects aimed at young people through targeted funding of NPOs serving youth, and we are also steadily expanding and improving the outcomes and value for money of the Youth Café system with the repurposing of the Mitchells Plain Youth Café and the launch of two new Youth Cafés in Groot Brakrivier and Velddrif. Our involvement in the After School Care (ASC) Game Changer has also resulted in additional funding for Youth Cafés, and enabled the Department to significantly expand the number of children in partial care.

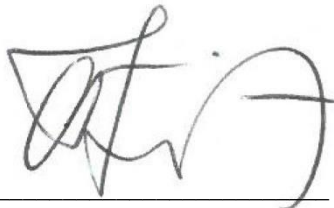
Under the auspices of PSG3, the Department has continued its work on reforming child protection services, resulting in this being the only province in South Africa to bring its foster care system under control, and being a leader in Child and Youth Care Centres (CYCCs) best practices. This drive has become all the more critical as the number of children injured and killed in the province due to neglect or violence continues to climb year-on-year. It is clear that even the extensive investments and efforts made in this space by the Department and other role-players are still falling far short of the need for these services in our communities.

The Department has also rolled-out support services for the Alcohol Harms Reduction (AHR) Game Changer, as well as other psycho-social support services aimed at reducing drug-related harms.

The Department's care and support for victims of domestic violence received a boost this year, with the Department having successfully hosted a gender-based violence workshop. I have prioritised the development of a programme aimed at getting victims of violence back on their feet and self-reliant, by launching the Women Empowerment Initiative. This is aimed at the development of a referral pathway through the DSD Victim Empowerment Programme (VEP), to channel 310 women currently within our 16 funded shelters for abused women, to provide them with skills, training and economic opportunities.

The Department continued to prioritise the residential care facilities for frail older persons, and has made substantial progress with the mandatory registration of funded and private residential facilities, and thus compliance with norms and standards in terms of the Older Persons Act. I continue to support organisations which promote active ageing, and was proud to support the NPO Age-In-Action, as they hosted 500 older persons from all over the Overberg region for a sports, arts and culture day in Ashton.

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



Provincial Minister of Social Development

Adv. A Fritz

Date: 31 August 2018

4. Report of the Accounting Officer

Dr Robert Macdonald
Accounting Officer: Social Development



Overview of the operations of the Department

During the year under review, the Department of Social Development has focused on maintaining and strengthening essential services in the context of an austere economic environment, which has seen erosion of both the Department's fiscal base and that of its NPO partners. For several years now existing services have been maintained at the same levels, while the Department has faced increasing demand every year due to population growth, placing strain on the Department's own capacity and that of the NPOs it funds. It should be noted that during this time, above-inflation public service salary growth, determined by national bargaining chamber wage agreements, has meant that the Department's remaining transfer funding for NPOs has been decreasing in real terms each year, as no additional funding for these increases has been provided by National Treasury. Each year has seen increasing numbers of organisations closing their doors.

Essential services have been prioritised as far as possible in order to mitigate the impact of this trend, with a strong focus on quality assurance to maximise effectiveness and efficiency. In terms of child care and protection, 97% of foster care cases for the period January 2017 to March 2018 have been concluded, and the Western Cape remains the only province in South Africa without a material foster care backlog. The roll-out of risk assessment and other social work tools, standard operating procedures (SOPs) and an inspectorate unit for the Department has also meant that our child protection social workers are being provided with much greater structure in which to operate, creating a strong focus on quality assurance.

With respect to services to children with disabilities, day care centres and 24-hour care facilities continue to be improved. The subsidy for 24-hour care facilities for children with disabilities was increased substantially owing to our collaboration with the Department of Health (DoH) from R2 589 to R5 510 per child per month and 40 additional beds spaces were added to the Department's total capacity. During 2017/18, the Department made transfer funding available to 49 day care centres accommodating 1078 children, as well as four residential facilities housing a total of 82 children.

With respect to services rendered by the Department in terms of the Child Justice Act, the Hanover Park reintegration pilot for youth and children in conflict with the law has proved to be successful and will be extended over the Medium Term Expenditure Framework (MTEF). The project aims to ensure that young offenders are successfully reintegrated back into their families and communities through a series of interventions involving job skills, mentoring and psychosocial support. The Department is also considered the national leader in registering CYCCs providing secure care programmes, and all such facilities in the Western Cape are fully registered. Departmental centres have undergone a full quality assessment process and the risk plans have been implemented. The structured interventions for awaiting trial and sentenced youth have been used as a benchmark for the draft national policy on gang management in secure care centres. To ensure improved case management, joint training sessions for probation officers and facility management officials on the Probation Case Management System (PCM) and Child and Youth Care Application (CYCA) were conducted, with the assistance of the National Department of Social Development (NDSD). These systems are linked and enable the sharing of information between departments in the Justice Crime

Prevention and Security cluster, and allow probation officers to apply for vacancies electronically, ensuring that youth in conflict with the law can be speedily placed in a safe and secure environment.

In response to the province's escalating youth substance abuse challenge, drug treatment services continue in all Departmental child and youth secure care centres, and school-based drug treatment is available at 10 high-risk secondary schools. 61 substance abuse treatment centres (funded and private) were registered during the 2017/18 financial year: 12 inpatient centres; 2 half-way houses; 46 community based centres and 1 outpatient facility. This contributed towards ensuring that services meet the norms and standards required of facilities and programmes rendering substance abuse treatment. To ensure that social work staff are capacitated to deal with both preventative as well as treatment options for substance abuse, the Department supported the studies of 37 postgraduate students and 24 undergraduate students to specialise in substance abuse/ addiction management.

The Department's Victim Empowerment team has been working on upgrades to security at shelters for victims of crime and violence, and shelter services have been expanded into areas with high levels of gang violence. Social crime prevention programmes have been intensified in primary and high schools in high-risk areas to equip learners, parents, educators and community members, with skills to combat the social risk factors of crime and violence, and to increase their resilience to these risk factors.

During the year under review, some important successes have also arisen out of the Department's projects linked to the PSGs and Game Changers.

In particular, the PSG2 Early Childhood Development (ECD) Developmental Support and School Readiness project has yielded promising assessment results, and has been extended to 50 sites across the province. Currently ECDs in Khayelitsha, Delft, Philippi, Plettenberg Bay, Sedgefield, Knysna townships, Fisantekraal, Vrygrond, Westlake, Somerset West and Klapmuts form part of this project. Further interventions in the ECD sector included the implementation of a new ECD registration model and a national ECD conditional grant that enabled the Department to transfer funds to 73 ECDs. This conditional grant enabled the ECDs to upgrade their infrastructure to address health and safety standards, ensure that they have appropriate learning tools such as educational toys and books, and the provision of subsidies to an additional approximately 4 200 children that could not be covered by the provincial ECD budget during the 2017/18 financial year.

The Department also participates in the ASC Game Changer under PSG2, primarily through the funding of afterschool care facilities and Youth Cafés, which enable children and youth to participate in activities in a safe and enabling environment. Eight Youth Cafés are operational in the Province – Oudtshoorn, George, Groot Brakrivier, Athlone, Mitchell's Plain, Nyanga Junction, Vrygrond and Veldrif.

In terms of the AHR Game Changer, the Department contributed psycho-social support services to address and reduce risky drinking by high-risk alcohol users referred by the DoH's clinic- and hospital- based Brief Motivational Intervention teams. The Department piloted a SOP in three regions (Metro East, Metro South and the Cape Winelands) to standardise interventions and case management in alcohol-related early intervention and preventative services to high-risk alcohol users.

In terms of PSG3, the Department has continued to expand its support for integrated programmes and services that promote the rights, well-being and socio-economic empowerment of People with Disabilities and their families, and is leading the development of a Provincial Framework for Persons with Intellectual Disabilities. The purpose of this framework is to ensure that support and interventions for clients, families and caregivers are appropriate, available and accessible, and that clarity is provided with respect to various roles and responsibilities. A Disability Mainstreaming Strategy was approved and a targeted awareness campaign focusing on available services was implemented using digital media, print media and radio. The improvement of referral pathways, as well as strengthening of the parental support programme for Persons with Disabilities, contributed to more people accessing available services. Increasing access has, however, brought its own challenges, as resources, especially for residential care, are limited. In response to this, bed space has been expanded

in the rural areas of the Cape Winelands and West Coast, and the Sivuyile expansion and upgrade commenced. This will increase the bed spaces available from 82 to 125, although this will only go a limited way toward meeting the need.

The drought in the province, coming on the back of the avian flu outbreak, saw the Department participating in the development and implementation of the province's Disaster Management Humanitarian Support Stream. The purpose of this work stream is to mitigate the negative social impacts associated with the drought, including job losses in the agricultural sector. The Department worked closely with the Department of Agriculture (DOA) and the South African Social Security Agency (SASSA) to ensure that affected families were linked to social relief of distress benefits. Additional funding was provided for the expansion of the Department's targeted feeding programme to include poor households in the Beaufort West and Matzikama municipalities – areas considered to be critically affected. In the Cape Metropolitan regions, transfer funding to the value of R3.5m was made available to 79 Department-funded residential facilities for implementation of drought mitigation measures such as boreholes and water tanks.

Population projections indicate the need for further expansion of independent and assisted living, frail care and appropriate community-based interventions in the coming years for older persons. To ensure that services to older persons are rendered in accordance with the norms and standards prescribed in the Older Person's Act, there is a continuous drive to register and monitor private residential services managed by NPOs as well as service centres for older persons. During the year under review, the Department implemented a service centre registration drive that resulted in the full assessment of 220 such centres, the majority of which were compliant with norms and standards. Those that did not meet the necessary requirements have been assisted with the development and implementation of service delivery improvement plans. This enabled them to become compliant in terms of the necessary provisions of the Older Persons Act and thus able to be registered. In addition, the subsidy for frail older persons was increased from R2 565 to R3 132. Unfortunately, this amount still falls short of what is needed, and a number of residential centres are facing serious financial difficulties as a result.

In summary, the Department has successfully met the bulk of its targets for service delivery under difficult circumstances.

Overview of the financial results of the Department

Departmental receipts

Table A: Departmental receipts

| Departmental Receipts | 2017/18 | | | 2016/17 | | |
|------------------------------------------------------|--------------|-------------------------|--------------------------|------------|-------------------------|--------------------------|
| | 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 | 720 | 748 | (28) | 686 | 804 | (118) |
| Transfers received | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - |
| Interest, dividends and rent on land | 34 | 209 | (175) | 32 | 129 | (97) |
| Sale of capital assets | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | 257 | 1 564 | (1 307) | 245 | 1 145 | (900) |
| Total | 1 011 | 2 521 | (1 510) | 963 | 2 078 | (1 115) |

Departmental receipts

Own revenue generated by the Department amounts to 0.1% of the total budget. The Department's main sources of revenue are:

- Collection of debts owing to the Department;
- Bad debts affecting own revenue amounted to R853 000 and was due to the uneconomical recovery, debts prescribed and undue hardships;
- 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 2017/18 financial year is R1.510 million and is mainly due to the following:

- Increases in recovery of debts; and
- Funds paid back by Government Motor Transport (GMT).

Programme Expenditure

Table B: Programme Expenditure

| Programme Name | 2017/18 | | | 2016/17 | | |
|--------------------------|---------------------|--------------------|---------------------------|---------------------|--------------------|---------------------------|
| | 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 | 202 437 | 199 785 | 2 652 | 185,987 | 185,987 | - |
| Social Welfare Services | 844 729 | 844 071 | 658 | 770,481 | 768,382 | 2,099 |
| Children and Families | 651,063 | 649,911 | 1,152 | 611,481 | 611,241 | 240 |
| Restorative Services | 352,879 | 351,578 | 1,301 | 345,823 | 344,612 | 1,211 |
| Development and Research | 59,413 | 58,772 | 641 | 50,092 | 49,771 | 321 |
| Total | 2,110,521 | 2,104,117 | 6,404 | 1,963,864 | 1,959,993 | 3,871 |

Programme 1:

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

Programme 2:

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

Programme 3:

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

Programme 4:

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

Programme 5:

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

Virements

The underspending of Transfers and Subsidies in Sub-Programme 3.3 and Sub-Programme 3.4 are due to non-compliant NPOs (non-submission of progress reports and/or audited financial statements) and receiving fewer claims than anticipated for the safety parents' fees. The funds will be utilised to augment the shortfall in:

Sub-Programme 2.1 for Goods and Services (Fleet Services) relating to additional trips by officials, vast distances between service delivery areas (SDAs), property payments for the increase of tariffs for safeguarding and security services, and Transfers and Subsidies (Social Benefits),

Sub-Programme 2.2 for Transfers and Subsidies (Drought Relief),

Sub-Programme 2.3 for Transfer and Subsidies (Drought Relief) relating to the assistance with boreholes and water tanks at NPOs,

Sub-Programme 5.6 for Transfer and Subsidies (Youth Development) for set up costs of three additional Youth Cafés.

Rollovers

The Department applied for the retention of revenue amounting to R1.510 million. The application for the retention of over-collected own revenue is for the funding of the Youth at Work (YAW) Ministerial Project for the 2018/2019 financial year.

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

None to report

Future plans of the Department

The Department will support and increase opportunities for children and youth in line with our determination to continuously improve the delivery of statutory services. A focused child protection prevention and early intervention strategy will be developed and finalised.

The Department will continue to be involved in the ASC Game Changer, which will provide the spaces children need to engage in positive developmental activities.

The provincial ECD strategy will be aligned to the new National Integrated ECD Policy, and will guide the Department's rollout of essential ECD services in the Province in line with the policy directive. Access to the infrastructure conditional grant will be extended to more facilities in order to enable conditionally registered facilities to be fully registered.

The Department will seek to build on and improve the quality of all programmes that target young people, particularly programmes such as the Youth Cafés. Departmental initiatives are aligned to the Provincial Youth Development Strategy (PYDS), and are aimed at improving the quality of youth development outcomes, particularly by ensuring that all youth-targeted programmes channel young people into opportunities that improve their job prospects and skills levels.

The Departmental approach to exit opportunities for youth will include the efficient use of the Expanded Public Works Programme (EPWP) as a source of economic opportunity and skills development for young people. There will be a continued focus on the inclusion of youth with disabilities, with specific emphasis on improving their access to economic opportunities and better-quality services.

A plan has been developed under the Disaster Management Humanitarian Support Stream to mitigate the negative social impacts that would accompany a dry taps scenario in any part or parts of the Province.

It is anticipated that job losses in the agricultural sector will put severe pressure on the families of the affected farm workers as well as businesses. The Department will work closely with DOA and SASSA to ensure these families can be linked to social relief of distress benefits.

The Department will be rolling out the second phase of enabling funded residential facilities to make provision for the installation of drought mitigation measures such as boreholes and water tanks to rural areas of the province.

The Department will continue to focus on strengthening families through the 'Families-at-Risk' project. This project will focus on essential services to families at greatest risk. Once these high-risk families have been stabilised the focus will shift to medium risk cases. The Department will build cooperation with the role-players necessary for execution of this project, including external stakeholders in the Child Care and Protection area: Family Law systems, the Family Court, Children's Court, the South African Police Service (SAPS) and the Office of the Family Advocate.

Public Private Partnerships

None to report

Discontinued activities

None to report

New or proposed activities

None to report

Supply Chain Management (SCM)**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 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

- Monitoring the implementation of the AOS has been a challenge. With the advent of the supply chain governance, the Department has performed assessments to determine the extent to which it has adhered to prescribed SCM practices for supply chain performance in the Department. Special interventions were conducted to address gaps that were identified. 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 inter alia budget constraints and change in business strategies.

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

| Area in Department | Nature of the Gift (Goods & Services) | Donated by (Company/ person) | Relationship with Department | Value |
|--------------------------------------------|-------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|-------------------|
| CD: Community and Partnership Development | Slippers and hand/body lotions | Verensia van Schalkwyk Cape Grace Hotel | Business Partner | R3 670.48 |
| CD: Social Welfare | Mobicell | Andrew Rudge, The Reach Trust | Service Provider and Contract Manager | R3 000.00 |
| CD: Community and Partnership Development | Slippers, body/hand lotions, Soaps and Shaving creams | Gayle de Mink, Cape Grace Hotel | Business Partner | R3 594.88 |
| CD: Social Welfare | Basic care packs (Toiletries) | Stacey Langeveldt Western Cape Liquor Authority | Mandela day event | R3 000.00 |
| CD: Social Welfare | Food Consumables and Toys | Samantha Adendorff Attorneys | Support Group | R2 000.00 |
| CD: Social Welfare | Educational Books | Marion Johnson, WCDSB Business Planning & Strategy | Departmental | R2 000.00 |
| CD: Social Welfare | Occupational Therapy Services | Ann Bullen, Friends of Tembaletu | Volunteer OT Services | R8 000.00 |
| CD: Social Welfare | Plants | New Plant Nursery | Professional | R4 000.00 |
| CD: Social Welfare | Occupational Therapy Services | Ann Bullen, Friends of Tembaletu | Volunteer OT Services | R6 000.00 |
| D: Operational Management Support | Emergency Kit | Agape Community Services | Service Provider for Emergency Kit | R21 068.00 |
| CD: Community and Partnership Development | Jazz Tickets | Sanlam | Stakeholder | R7 000.00 |
| CD: Community and Partnership Development | Jazz Tickets | Sanlam | Stakeholder | R3 500.00 |
| CD: Community and Partnership Development | Toiletries | Liezel Knoop | Community and church members from Mitchell's Plain | R3 945.00 |
| Facility Management and Quality Monitoring | Occupational Therapy Services | Friends of Tembaletu | Volunteer OT Services | R6000.00 |
| | | | TOTAL | R76 778.36 |

Exemptions and deviations received from the National Treasury:

None

Events after the reporting date

None

Other

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

Appreciation and Conclusion

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

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



Dr Robert Macdonald
Accounting Officer
Department of Social Development
Date: 31 August 2018

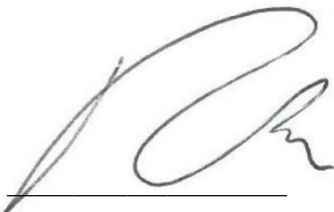
5. Statement of Responsibility and Confirmation of the Accuracy of the Annual Report

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2018.

Yours faithfully



Dr Robert Macdonald

Accounting Officer

Date: 31 August 2018

6. Strategic Overview

6.1 Vision

A self-reliant society.

6.2 Mission

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

6.3 Values

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



Caring

To care for those we serve and work with



Competence

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



Accountability

We take responsibility



Integrity

To be honest and do the right thing



Innovation

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



Responsiveness

To serve the needs of our citizens and employees

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

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.

Accessibility

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

Accountability and transparency

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

7. Legislative and Other Mandates

7.1 Constitutional Mandates

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

7.2 Legislative Mandates

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

| Legislation | Impact on DSD functionality |
|---------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | the foster parent. Where foster parents who have a legal duty of support are not by the financial means to do, they should be able to apply for a foster care grant. |
| Older Persons Act (13/2006) | <p>The Act, which was operationalised by Presidential Proclamation on 1 April 2010, aims at the empowerment and protection of older persons including their status, rights, wellbeing, safety, security and the combating of abuse against older persons.</p> <p>The Act promotes a developmental approach that acknowledges the:</p> <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. |

7.3 Core functions of the Department

The Department is committed to the following two core functions:

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

7.4 Policy Mandates

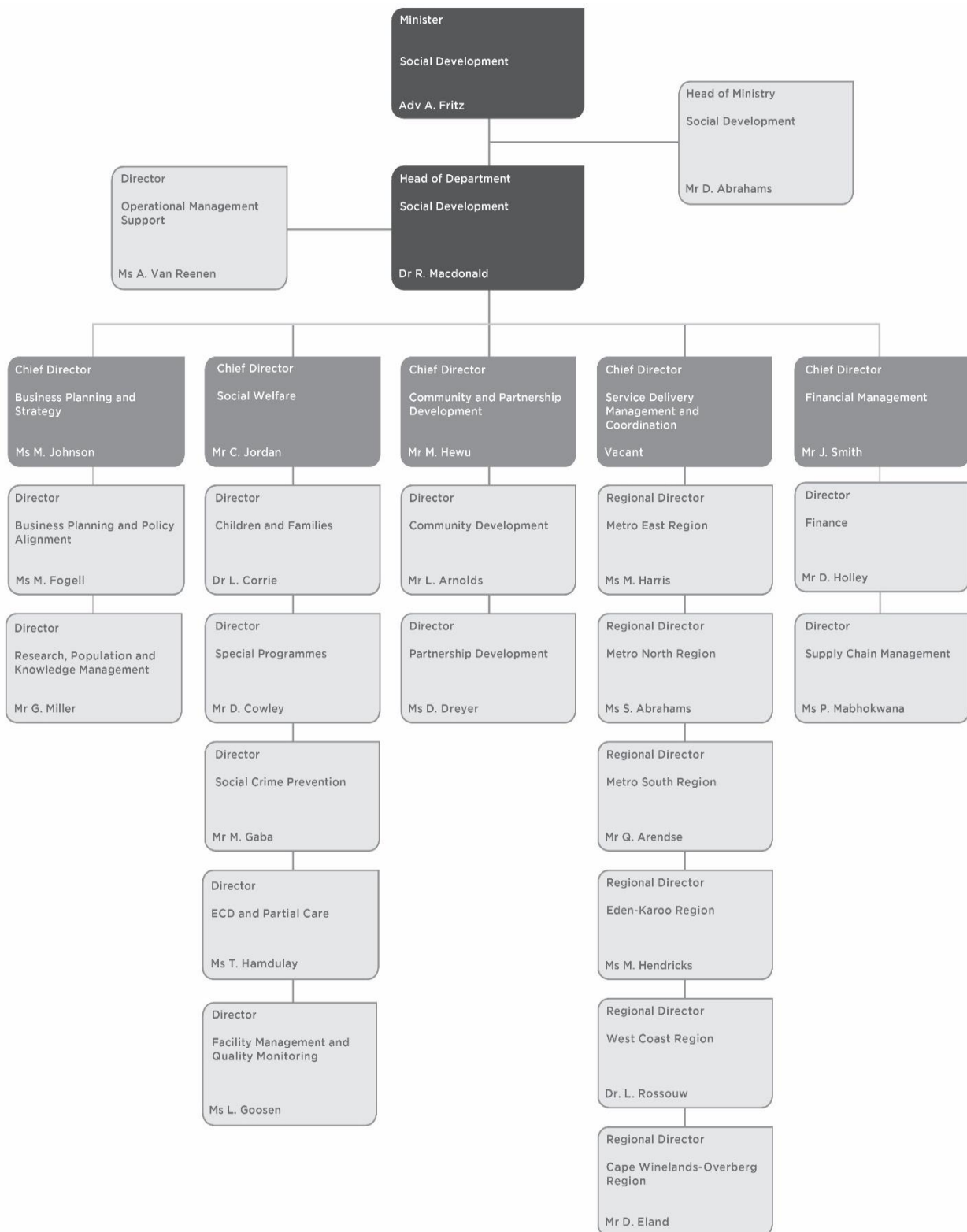
| Policy | Impact on DSD functionality |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Medium-Term Strategic Framework (MTSF) 2014-2019 (2014) | This MTSF is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the National Development Plan (NDP). The MTSF sets out the actions Government will take and targets to be achieved. The aim of the MTSF is to ensure 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) 2014-2019 (2014) | 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 strategic goals 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. |
| White Paper on Population Policy (1998) | The White Paper promotes sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in the different spheres of government and all sectors of society. The Department is mandated to monitor the implementation of the policy, and its impact on population trends and dynamics in the context of sustainable human development. |
| National Youth Policy 2015-2020 (2015) | The goal is to consolidate youth initiatives that enhance the capabilities of young people to transform the economy and society through addressing their needs; promoting positive outcomes, opportunities, choices and relationships; and providing the support necessary to develop them. |
| Department of Social Development: Policy on the Funding of Non-Government Organisations for the Provision of Social Welfare and Community Development Services (2015) as amended in 2017 | The purpose of this policy is to ensure that transfer payments are managed in a transparent manner that promotes accountability, access, efficient administration, clear performance requirements, and the principles of administrative justice to enable the DSD to achieve its mission of providing a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs. |
| White Paper on Families in South Africa (2013) | The main purpose of the White Paper is to foster family wellbeing, promote and strengthen families, family life and mainstream family issues into government-wide policy-making initiatives. The Department has developed a provincial plan for implementing the White Paper on Families that was adopted by the Family Services Forum on the 16th of September 2016. |

| Policy | Impact on DSD functionality |
|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Framework for Social Welfare Services (2011) | 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. |
| 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 of social welfare services. |
| A Youth Developmental Strategy for the Western Cape Department of Social Development (2013) | To guide, inform and direct the Department's youth development programming and priorities and to bring a strong measure of institutional and programmatic predictability. It serves as a critical planning tool, which is aimed at addressing the needs of young people of the Western Cape Province. |
| Western Cape Youth Development Strategy (2013) | "The purpose of the (provincial) youth development strategy (is) to create more support, opportunities and services for all young people to better engage with their environment and successfully transition into responsible, independent, and stable adults. It focuses on young people in the pre-youth phase between 10 and 14 years of age and the 'youth' phase between 15 and 24" ¹ . |
| Integrated Provincial Early Childhood Development Strategy 2011-2016 (2011) | The strategy enables access to quality ECD provision (including Grade R) that will enable as many children as possible to acquire the resilience, confidence, skills and competencies to ensure that they are well-equipped and prepared learners from Grades 1-12. |
| Policy on Social Development Services to Persons with Disabilities (2017) | The main purpose is to guide and coordinate the provision of mainstreamed social development services to Persons with Disabilities. Its aim is to ensure that the dignity and rights of all Persons with Disabilities is preserved and met, through the provision of relevant socio-economic programmes and services that ensure their inclusion. |
| Western Cape Provincial Spatial Development Framework (PSDF) (2014) | The framework serves as a basis for coordinating, integrating and aligning "on the ground" delivery of national and provincial Departmental programmes; supports municipalities to fulfil their municipal planning mandate in line with the national and provincial |

¹ Extract from the Foreword of Western Cape Youth Development Strategy 2013, by Premier Helen Zille.

| Policy | Impact on DSD functionality |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | agendas; supports and communicates government's spatial development intentions to the private sector and civil society. |
| Policy on the Review, Release and Reintegration of Sentenced residents in DSD Child and Youth Care Centres into Less Restrictive Alternative or Parental Care (2014) | This policy provides guidelines for the review, release and reintegration of sentenced residents in CYCCs through less restrictive alternative care placements as provided in Chapter 11 the Children's Act, 38 OF 2005 and Regulations. |
| Western Cape Department of Social Development Standard Operating Procedure (SOP) for the Removal of Street Children to a Place of Safety and Subsequent Processes (2015) | The SOP was developed as a step-by-step guide on how to proceed when removing a street child in need of care and protection to a place of safety. It outlines the roles and responsibilities of the Department's staff members and other stakeholders in the NPO and policing sectors. The SOP details: timeframes which must be adhered to; provides definitions of street children; who the procedure applies to; highlights applicable legislation; and contains contact numbers of the relevant role-players. |
| Department of Social Development Western Cape Strategy for Improvement of Child Care and Protection Services (2015) | The strategy was developed to mitigate the risks associated with the implementation of the statutory requirements, norms and standards of the Children's Act. The strategy identifies the root causes of the problem and the interventions to deal with these issues. |
| Quality Assurance Framework for performance monitoring of social welfare and community development service delivery (2015). | This provincial framework is aligned to the national Quality Assurance Framework for Social Welfare (2013) and proposes comprehensive performance monitoring through a quality assurance approach for community development and social welfare services in the Department as well as the NPO sector in this province. It also focuses on quality improvement in service delivery and defines the standards of service excellence and how it should be monitored and managed. |
| A Quality Assurance Protocol for Child and Youth Care Centres 2016-2018 (2016) | This protocol promotes the holistic implementation of a quality assurance protocol that focusses on legislative administrative compliance, compliant corporate governance and compliance to registration and National Norms and Standards requirements for CYCCs. |
| Enhanced provision of Multi-programme Centres Strategy (2015) | The development and management of a strategy to ensure an appropriate spread of properly resourced, coordinated and managed CYCCs in the province, providing the required range of residential care programmes as contemplated in Section 192 of the Children's Act, No. 38 of 2005. |
| National Integrated Early Childhood Development Policy (2015) | This policy is aimed at transforming early childhood development service delivery in South Africa, in particular to address critical gaps and to ensure the provision of a comprehensive, age-and developmental stage-appropriate quality ECD 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. |

8. Organisational Structure



9. Entities Reporting to the Minister/ MEC

Not applicable.

Part B: Performance Information

1. Auditor-General's Report: Predetermined Objectives

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

Refer to page 154 of the Report of the Auditor-General, published as Part E: Financial Information.

2. Overview of Departmental Performance

2.1 Service Delivery Environment

The Department operated within an increasingly austere and constrained budget environment, while facing escalating levels of poverty and unemployment. This led to an increasing demand for social services and social security without a corresponding increase in resources to meet this demand. This situation was exacerbated by the water crisis, the impact of the avian flu outbreak, fires and related destruction of property and loss of life in communities. The Department thus experienced an escalating demand for disaster management assistance. The WCG initiated a province-wide recovery plan to combat the impact of the avian flu outbreak. The Department participated in a Joint Operations Centre convened to drive the response plan to the avian flu outbreak and the drought.

According to the 2017 Mid-year Population estimates published by Statistics South Africa (Stats SA)², the population of the Western Cape was estimated to be 6.5 million (11.5% of the total SA population). During the six-year period from 2011 to 2017, the population is projected to have grown by 687 578 persons. 51% of this number is estimated to be due to net in-migration into the province. The other 49% is made up by births and ageing of the population³. Risk factors such as unemployment (19.5% narrow definition and 23.0% expanded definition – Q4 2017⁴), crime, and substance abuse threaten the wellbeing of children and families in the province. The unemployment rate has fluctuated within a 2% band over the past three years. Therefore, children and families remain at risk and a high priority for the Department's services.

The Western Cape has approximately 542 575 children aged zero to four years. Despite the projected decrease in this population cohort, due to decreases in the fertility rate, issues of safety, cognitive development, and nutrition remain the focus of ECD interventions. The purpose of the ECD interventions is to enable children to cope better at school and achieve better educational outcomes that should ensure they have access to more opportunities in life. The focus of the ECD programme therefore shifted from increasing the number of facilities to increasing children's access and improving the quality of ECD programmes in the province. Challenges encountered in this sector are related to the ECD registration process, and the Department continued to introduce improvements to the process. The Department continued to contribute to the provincial ACS Game Changer through its funding of after school partial care facilities, creating a safe and enabling environment and unlocking resources through collaborative efforts. The purpose of the Game Changer is to provide quality after school programmes to 20% of learners in no and low fee schools in the Western Cape.

² Statistics SA, Mid-year Population Estimates, 2017 (Statistical Release P0302)

³ Own calculations based on Census 2011 and Stats SA Mid-Year Population Estimates, 2017

⁴ Statistics SA, Quarterly Labour Force Survey, Q4 2017 (Statistical Release P0211)

Community Survey 2016⁵ reported that 1 929 700 children between the ages of zero and 17 years live in the Western Cape. Research⁶ indicates a continued high incidence of child maltreatment. Therefore, care and protection services to children represented a major focus of the Department's work over the past year in order to bring these services up to the standards required by the Children's Act, coordinate them with other provincial departments, municipalities, NPOs and private sector partners in order to contribute towards the realisation of PSGs 2 and 3. The incidence of child maltreatment in the province is, among other variables, related to the high incidence of substance abuse (including alcohol).

According to Census 2011⁷, 265 915⁸ persons in the Province are living with various forms of disability, of which 190 929 persons reported that they are unable to care for themselves. The Department therefore continued with its redress interventions through its leadership of the PSG3 project, the purpose of which is the mainstreaming of opportunities, support and promoting the rights, wellbeing and socio-economic empowerment of Persons with Disabilities, their families and caregivers.

The ageing of the Western Cape population is reflected in the 13% growth in the number of persons in the category 60 years and older, as projected to have occurred between 2011 and 2017⁹. According to Stats SA¹⁰, the Western Cape has 593 342 persons aged 60 years and older. The fastest growing population of older persons was in areas that traditionally did not have a large number of older persons. There is therefore a mismatch between where services for older persons are located and where the growing need is. This had significant implications for the provisioning and support of frail care services for older persons. Care for older persons, especially the expansion of independent and assisted living, frail care and appropriate community-based interventions therefore remained a priority for the Department. This was achieved through the funding of service centres, assisted living facilities and residential care facilities.

The Western Cape is home to 2.2 million youth between the ages of 15 and 34 years¹¹. Using the Census 2011 data, it has been calculated that 13% of these youth (approximately 277 160) can be classified as 'not in employment, education or training' (NEETs). In addition, more than 60% of the unemployed youth have less than a Matric standard of education. This coupled with the weak South African economy and the lack of employment opportunities has led to high demand for services to youth. Therefore, the key priorities of the Department over the past year were to ensure that all Departmental youth-focused programmes are aligned with the long-term outcomes of the Provincial Youth Development Strategy and that there is a strategic focus on NEETs.

The incidence of social crime in the Western Cape remained a priority issue owing to its deleterious impact on the province's social and economic wellbeing. According to the South African Police Services (2017)¹², for the period 2016/2017, the Western Cape was the province with the highest rate of drug related crime with 107 379 detected cases, compared to 292 689 cases for the country. Of concern is the increase of drug related crimes in the Western Cape from 45 936 cases in 2007/2008 to 107 379 cases in 2016/2017.

To this end, the Department provided psychosocial support, and other support services such as:

⁵ Statistics SA, Community Survey 2016

⁶ Western Cape Department of Social Development (2015). An Evaluation of Child Maltreatment Data. Internal research report compiled by Victoria Tully and Faheemah Esau.

⁷ Statistics SA, Census 2011

⁸ Census data is self-reported information. With respect to disability, six categories were available from which people could select. In order to eliminate double counting, the Department ran a cross tabulation against the 1 041 553 persons in the 2011 Census who reported that they had some form of disability. This resulted in the number referenced above, which although still high, is a better indicator of the number of people who reported that they were living with a disability.

⁹ Own calculations based on Census 2011 and Stats SA Mid-Year Population Estimates for 2017

¹⁰ Statistics SA, Mid-Year Population Estimates, 2017

¹¹ Statistics SA, Census 2011

¹² South African Police Services (2017). Crime Situation in South Africa 1 April 2016-31 March 2017

- Treatment and related interventions for substance abuse;
- Interventions to protect children from abuse or neglect;
- Care and support for victims of domestic abuse;
- Support to families and parents at risk to reduce harms related to the social ills; and
- Psycho-social support services to victims of sexual abuse at Thuthuzela Care Centres.

In response to the province's escalating youth substance abuse challenge, drug treatment services continued in all DSD secure CYCCs. In addition, school-based drug treatment programmes are in operation at 10 high-risk high schools. The Department participated in the AHR Game Changer and is responsible for Lever 3: Enhancing the quality of governmental and non-governmental alcohol and social services, ensuring alignment to the 2017 Western Cape Alcohol-Related Harms Reduction Policy White Paper. Alcohol abuse is prevalent among the youth and it is critical to engage school going youth to make them aware of the dangers relating to alcohol. This lever ensures that alcohol abuse is addressed in the life orientation sessions within the school curriculum and during after-school programmes.

Departmental research¹³ on reported cases of domestic violence indicates a 34% increase between 2007 and 2010. It is reported that alcohol and substance abuse is one of the main contributing factors to domestic violence and child abuse.

¹³DSD (2013). Trends in domestic violence in the Western Cape. Internal research report compiled Directorate Research Population and Knowledge Management.

2.2 Service Delivery Improvement Plan

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

Main services and standards

| Current/actual standard of service 2016/17 | Desired standard of service 2017/18 | Actual achievement 2017/18 |
|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key Service 1: Child Protection Services Beneficiaries: Children in need of care and protection, their families and/or caregivers | | |
| a) 30% Compliance with priorities detailed in the DSD WC Strategy for Improvement of Child Care and Protection Services . | a) 60% Compliance with priorities detailed in the DSD WC Strategy for Improvement of Child Care and Protection Services . | a) 55% Compliance with priorities detailed in the DSD WC Strategy for Improvement of Child Care and Protection Services . The following is the supporting information: Finalisation of one SOP and development of three Guidelines: <ul style="list-style-type: none"> ● SOP for Canalisation was approved in June 2017 and amended in September 2017; ● Guidelines for International Social Services were developed in the reporting year and will be finalised and approved in 2018/19; ● Guidelines for the Removal of Children into Temporary Safe Care were developed in the reporting year and will be finalised and approved in 2018/19; ● Guidelines on Statutory Services to Child-headed Households were developed in the reporting year and will be finalised and approved in 2018/19; Implement training with regards to completed SOPs: <ul style="list-style-type: none"> ● The Programme plans to do the training on the SOP for Canalisation in the first quarter of 2018/19 and training on the Guidelines thereafter. |

| Current/actual standard of service 2016/17 | Desired standard of service 2017/18 | Actual achievement 2017/18 |
|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key Service 1: Child Protection Services Beneficiaries: Children in need of care and protection, their families and/or caregivers | | |
| | | <p>Communication of the completed SOPs:</p> <ul style="list-style-type: none"> ● The SOP for Canalisation was placed on the policy register on MyContent and the HOD communicated this approved SOP to all social workers, supervisors and managers in the Department, via generic email on 7 June 2017. <p>Procurement of the resources required to implement the strategy:</p> <ul style="list-style-type: none"> ● The Department has leased 12 additional vehicles (two per region) over the next five years. <p>Develop the content package for placement on the e-learning platform:</p> <ul style="list-style-type: none"> ● This was not achieved due to unforeseen reductions in the Department's baseline by Provincial Treasury. |
| b) 30% Compliance with Provincial Quality Assurance Framework. | b) 60% Compliance with Provincial Quality Assurance Framework. | <p>b) 60% Compliance with Provincial Quality Assurance Framework</p> <p>The following can be reported:</p> <p>Monitoring performance against prioritised norms and standards and practise guidelines of the Children's Act.</p> <ul style="list-style-type: none"> ● The Department has a plan to Quality Assure all CYCCs over a three-year cycle. In terms of this plan, the Department's two outsourced CYCCs, four of the Department's five own CYCCs and one NPO CYCC were assessed using the Quality Assurance Framework in 2017/18. ● 50 organisations were monitored utilising the Performance Monitoring Tool against prioritised norms and standards and practice guidelines of the Children's Act. |

| Current/actual standard of service 2016/17 | Desired standard of service 2017/18 | Actual achievement 2017/18 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key Service 1: Child Protection Services Beneficiaries: Children in need of care and protection, their families and/or caregivers | | |
| c) Current supervision status reviewed by March 2017. | c) Develop a Supervision Improvement Plan by March 2018. | c) A social work supervision improvement plan for the child protection system was not developed, but the following can be reported: The Department facilitated the following to ensure improvement in supervision of social workers: <ul style="list-style-type: none"> ● Training on execution of effective supervision in the social work profession is provided on a yearly basis in conjunction with NDSD. ● The implementation of the Framework is monitored via the submission of quarterly reports from the six regions as well as annual file audits by the Provincial and NDSD. |
| d) The DSD plans and implements its work in compliance with these policy mandates: <ul style="list-style-type: none"> ● Services are rendered in alignment with the prioritised legislative norms and standards; ● The priorities detailed in the DSD WC Strategy for Improvement of Child Care and Protection Services; ● Provincial Quality Assurance Framework; and ● The supervision improvement plan. | d) Render services in alignment with the prioritised legislative norms and standards, the priorities detailed in the DSD WC Strategy for Improvement of Child Care and Protection Services, provincial Quality Assurance Framework and the supervision improvement plan. | d) The DSD plans and implements its work in compliance with these policy mandates: <ul style="list-style-type: none"> ● Services are rendered in alignment with the prioritised legislative norms and standards; ● The priorities detailed in the DSD WC Strategy for Improvement of Child Care and Protection Services; ● Provincial Quality Assurance Framework; and ● The supervision improvement plan. |

| Current/actual standard of service 2016/17 | Desired standard of service 2017/18 | Actual achievement 2017/18 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key Service 2: Foster Care Management Beneficiaries: Children in need of care and protection who are placed in foster care and have access to an alternative safe environment where they can grow and develop | | |
| a) Draft Foster Care Management Plan completed and consulted by March 2017. | a) Draft foster care plan approved and Operational guidelines developed by March 2018. Identified aspects of the plan piloted in two sites by March 2018. | a) Draft Operational guidelines were consulted and final approval will take place in first quarter of 2018/19. <ul style="list-style-type: none"> ● Identified aspects of the plan piloted in two sites by March 2018 was not achieved, as the Operational Guidelines were not finalised. |
| | b) Compliance to Foster Care Management Plan. | b) Although the Operational guidelines are still in draft, safety/ foster parents have been trained on implementation of certain parts of the guidelines. The implementation of the Foster Care Management Plan is in progress and will continue until 31 March 2019. Quarterly compliance reports were submitted to NDSD, as well as bi-monthly presentations to the Executive Foster Care Forum (DSD, SASSA, DoJ). Aspects of the Foster Care Management Plan are included in the targets set in the Department's 2018/21 Service Delivery Improvement Plan. |
| | c) Foster Parent recruitment drive project completed by March 2018. | c) Foster Parent recruitment drive project completed by March 2018. Recruitment, screening (vetting) and selection criteria approved. <ul style="list-style-type: none"> ● The recruitment guiding document forms part of the draft operational guidelines, which will be submitted to the HOD for approval in the first quarter of 2018/19. |

| Current/actual standard of service 2016/17 | Desired standard of service 2017/18 | Actual achievement 2017/18 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key Service 2: Foster Care Management Beneficiaries: Children in need of care and protection who are placed in foster care and have access to an alternative safe environment where they can grow and develop | | |
| | d) Training of specialist prospective and existing foster parents to ensure age and culturally appropriate placements of children. | <ul style="list-style-type: none"> ● The recruitment drive will commence once the guiding document is finalised and recruitment and selection plans are submitted and approved. d) Specialist training of prospective and existing foster parents to ensure age and culturally appropriate placements of children. ● A total of 60 screened safety and foster parents were trained during this reporting period. ● In addition, a total of 301 safety/foster parents who were previously trained, attended workshops for support and guidance to address challenges regarding children placed in their care. |

| Current/actual arrangements 2016/17 | Desired arrangements 2017/18 | Actual achievements 2017/18 |
|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key Service 1: Child Protection Services | | |
| Consultation: a) Quarterly Provincial Child Protection Forum (inclusive of foster care). | Consultation: a) Quarterly Provincial Child Protection Forum (inclusive of foster care). | Consultation: a) Four quarterly Provincial Children and Families Forum meetings were held during 2017/18, namely: <ul style="list-style-type: none"> ● Quarter 1: 18 May 2017. ● Quarter 2: 17 August 2017. ● Quarter 3: 16 November 2017. ● Quarter 4: 15 February 2018. |

| Current/actual arrangements 2016/17 | Desired arrangements 2017/18 | Actual achievements 2017/18 |
|------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>b) Six-monthly Regional engagements with DSD, Regions and funded organisations in the Children & Families sector.</p> | <p>b) Six-monthly Regional engagements with DSD, Regions and funded organisations in the Children & Families sector.</p> | <p>b) The Programme held the following engagements with DSD regional staff:</p> <ul style="list-style-type: none"> ● Cape Winelands 2 October 2017. ● Metro North 9 October 2017. ● Eden Karoo 12 October 2017. ● Metro East 23 October 2017. ● Metro South 26 October 2017. ● West Coast 30 October 2017. <p>The Programme held the following engagements with DSD funded organisations:</p> <ul style="list-style-type: none"> ● Cape Winelands 3 October 2017. ● Metro North 10 October 2017. ● Eden Karoo 13 October 2017. ● Metro East 24 October 2017. ● Metro South 27 October 2017. ● West Coast 31 October 2017. <p>These engagements focused on various topics, including:</p> <ul style="list-style-type: none"> ● Statutory services: Mandatory reporting of child abuse neglect and exploitation and the importance of completion of Form 22 and 23, as prescribed in the Children's Act Regulations; The removal of children into temporary safe care and challenges experienced in this regard; Safety and risk assessments that are critical in decision-making for social workers. ● The importance of social work supervision. ● The strengthening of the referral pathway pertaining to organisations that provide prevention and early intervention services. |

| Current/actual arrangements 2016/17 | Desired arrangements 2017/18 | Actual achievements 2017/18 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| c) Bi-monthly adoption panels. | c) Bi-monthly adoption panels. | c) Bi-monthly panels substituted. 305 applications received and 304 letters issued. |
| d) Brochure on DSD website on Programme content and contact details of relevant officials. | d) Brochure on DSD website on programme content and contact details of relevant officials. | d) A brochure on the DSD website contains information on programme content and contact details of relevant officials. |
| e) Quarterly public education/training sessions regarding child protection matters (inclusive of foster care), location of services and how to access them. | e) Quarterly public education/training sessions regarding child protection matters (inclusive of foster care), location of services and how to access them. | e) Quarterly public education/training sessions regarding child protection matters (inclusive of foster care) in line with the outputs in NPOs' Transfer Payment Agreements (TPAs) and district office operational plans were conducted. |
| Access: a) Six regional offices. b) 33 local offices. c) Service delivery points. | Access: a) Six regional offices. b) 33 local offices. c) Service delivery points. | Access: a) Six regional offices. b) 45 local offices. c) Service delivery points through funded organisations in the Children & Families sector. In addition, the Department has a toll-free number (0800 220 250) that is operated from 07:00 – 19:00 with an automated voice message after 19:00 – 07:00. The Department operates an after-hours child protection help-line from 16:00 to 07:30 daily in the Province. NPO Help Desk (walk-in or by phone) Monday – Friday 07:30 and 16:00. |

| Current/actual arrangements 2016/17 | Desired arrangements 2017/18 | Actual achievements 2017/18 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Courtesy:</p> <p>a) Implementation of Code of Conduct.</p> | <p>Courtesy:</p> <p>a) Implementation of Code of Conduct.</p> <p>b) Customer care training (20).</p> | <p>Courtesy:</p> <p>a) All employees are made aware of the Code of Conduct through induction training for new employees, interns and staff members. It is reinforced and communicated to all staff members through newflashes.</p> <p>b) DSD has an SOP for the handling of enquiries and complaints. 28 Customer care officials and staff members at regional offices and 30 staff members at head office were trained on the implementation of the SOP for handling of enquiries and complaints.</p> <p>Additional Information:</p> <ul style="list-style-type: none"> ● Customer care official at each regional and local office are trained to assist clients with enquiries or complaints, and reports from citizens, and to refer the enquiries/ complaints/ reports to appropriate officials in the programme. ● All public employees are bound by the Public Service Code of Conduct. |
| <p>Openness and Transparency:</p> <p>a) Annual Performance Plan.</p> <p>b) Annual Report.</p> <p>c) DSD website exists and updated with programme content and details of relevant officials.</p> | <p>Openness and Transparency:</p> <p>a) Annual Performance Plan.</p> <p>b) Annual Report.</p> <p>c) Brochure on DSD website on programme content and contact details of relevant officials.</p> | <p>Openness and Transparency:</p> <p>a) Annual Performance Plan.</p> <p>b) Annual Report.</p> <p>c) Brochure on DSD Website on programme content and contact details of relevant officials.</p> <p>Additional Information</p> <ul style="list-style-type: none"> ● The Department has a toll-free number (0800 220 250) that is operated from 07:00 – 19:00 with an automated voice message after 19:00 – 07:00. |

| Current/actual arrangements 2016/17 | Desired arrangements 2017/18 | Actual achievements 2017/18 |
|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | <ul style="list-style-type: none"> ● The Department has appointed an information officer in each regional office and in head office in terms of Promotion of Access to Information Act (PAIA). ● Departmental website updated bi-annually or as soon as new information is received from the programmes. ● DSD Annual Reports published by August (includes list of funded organisations and transfer funds received). ● Departmental strategic documents are available in three official languages of the province. |
| <p>Value for money:</p> <p>a) In alignment with Legislative Requirements.</p> <p>b) Standard Operating Procedures Facilities.</p> | <p>Value for money:</p> <p>a) In alignment with legislative requirement .</p> <p>b) SOPs.</p> | <p>Value for money:</p> <p>a) In alignment with legislative requirement.</p> <p>b) Standard Operating Procedures.</p> <p>In addition:</p> <p>The programme also monitors the funded child protection organisations quarterly through the desktop assessment of quarterly reports and in line with planned performance monitoring plans; a service delivery improvement plan was developed and is monitored quarterly.</p> |

| Current/actual arrangements 2016/17 | Desired arrangements 2017/18 | Actual achievements 2017/18 |
|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key Service 2: Foster Care Management | | |
| <p>Consultation:</p> <p>a) Quarterly Provincial Child Protection Forum.</p> | <p>Consultation:</p> <p>a) Quarterly Provincial Children and Families forum.</p> | <p>Consultation:</p> <p>a) Four quarterly Provincial Children and Families Forum meetings were held during 2017/18 reporting year, namely:</p> <ul style="list-style-type: none"> ● Quarter 1: 18 May 2017. ● Quarter 2: 17 August 2017. |

| Current/actual arrangements 2016/17 | Desired arrangements 2017/18 | Actual achievements 2017/18 |
|-------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | <ul style="list-style-type: none"> ● Quarter 3: 16 November 2017. ● Quarter 4: 15 February 2018. |
| b) 6 Monthly Regional engagements with DSD Regions and funded organisations in the Children and Families sector . | b) Six-monthly regional engagements with DSD, Regions and funded organisations in the Children and Families sector. | <p>b) The Programme held the following engagements with DSD regional staff:</p> <ul style="list-style-type: none"> ● Cape Winelands 2 October 2017. ● Metro North 9 October 2017. ● Eden Karoo 12 October 2017. ● Metro East 23 October 2017. ● Metro South 26 October 2017. ● West Coast 30 October 2017. <p>The programme included Cluster Foster Care Scheme implementation plan; Canalisation services to ensure compliance with regulations and norms and standards; update on foster care status in the Province.</p> <p>The Programme held the following engagements with DSD funded organisations where the Cluster Foster Care Scheme implementation plan was presented:</p> <ul style="list-style-type: none"> ● Cape Winelands 3 October 2017. ● Metro North 10 October 2017. ● Eden Karoo 13 October 2017. ● Metro East 24 October 2017. ● Metro South 27 October 2017. ● West Coast 31 October 2017. |
| c) Bi-monthly adoption panels. | c) Bi-monthly adoption panels. | c) Bi-monthly panels substituted. 305 applications received and 304 letters issued. |

| Current/actual arrangements 2016/17 | Desired arrangements 2017/18 | Actual achievements 2017/18 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| d) Brochure on DSD website on Programme content and contact details of relevant officials. | d) Brochure on DSD website on programme content and contact details of relevant officials. | d) There is a brochure on the DSD website on programme content and contact details of relevant officials. |
| e) Quarterly public education/training sessions regarding child protection matters (inclusive of foster care), location of services and how to access them. | e) Quarterly public education/training sessions regarding child protection matters (inclusive of foster care), location of services and how to access them. | e) Quarterly public education/training sessions regarding child protection matters (inclusive of foster care) in line with the outputs in NPOs' TPAs and district office operational plans were conducted. |
| Access: a) Six regional offices. b) 33 local offices. c) Service delivery points. | Access: a) Six regional offices. b) 33 local offices. c) Service delivery points. | Access: a) Six regional offices. b) 45 local offices. c) Service delivery points through funded organisations in the Children and Families sector. In addition, the Department has a toll-free number (0800 220 250) that is operated from 07:00 – 19:00 with an automated voice message after 19:00 – 07:00. The Department operates an after-hours child protection help-line from 16:00 to 07:30 daily in the Province. ● NPO Help Desk (walk-in or by phone) Monday – Friday 07:30 and 16:00. |
| Courtesy: a) Implementation of Code of conduct. b) Customer Care Training. | Courtesy: a) Implementation of Code of Conduct. | Courtesy: a) All employees are made aware of the Code of Conduct through induction training for new employees, interns and staff members. It is reinforced and communicated to all staff members through newflashes. |

| Current/actual arrangements 2016/17 | Desired arrangements 2017/18 | Actual achievements 2017/18 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | b) Customer care training (20). | <p>b) DSD has an SOP for the handling of enquiries, complaints and reports from citizens.</p> <p>28 Customer care officials and staff members at regional offices and</p> <p>30 staff members at head office were trained on the implementation of the SOP for handling of enquiries and complaints.</p> <p>Additional Information:</p> <ul style="list-style-type: none"> ● Customer care official at each regional and local office are trained to assist clients with enquiries or complaints, and reports from citizens, and to refer the enquiries/ complaints/ reports to appropriate officials in the programme. ● All public employees are bound by the Public Service Code of Conduct. |
| <p>Openness and Transparency:</p> <p>a) Annual Performance Plan.</p> <p>b) Annual Report.</p> <p>c) Brochure on DSD website on programme content and contact details of relevant officials.</p> | <p>Openness and Transparency:</p> <p>a) Annual Performance Plan.</p> <p>b) Annual Report.</p> <p>c) Brochure on DSD website on programme content and contact details of relevant officials.</p> | <p>Openness and Transparency:</p> <p>a) Annual Performance Plan.</p> <p>b) Annual Report.</p> <p>c) Brochure on DSD website on programme content and contact details of relevant officials.</p> <p>Additional information</p> <ul style="list-style-type: none"> ● The Department has a toll-free number (0800 220 250) that is operated from 07:00 – 19:00 with an automated voice message after 19:00 – 07:00. ● The Department has appointed information officer in all regions and head office in terms of Promotion of Access to Information Act(PAIA). ● Departmental website updated bi-annually or as soon as new information is received from the programmes. |

| Current/actual arrangements 2016/17 | Desired arrangements 2017/18 | Actual achievements 2017/18 |
|-------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | <ul style="list-style-type: none"> ● Departmental strategic documents are available in three official languages of the province. |
| <p>Value for money:</p> <p>a) In alignment with Legislative Requirements.</p> <p>b) Standard Operating Procedures.</p> | <p>Value for money:</p> <p>a) In alignment with legislative requirements.</p> <p>b) Standard Operating Procedures.</p> | <p>Value for money:</p> <p>a) In alignment with legislative requirements.</p> <p>b) Standard Operating Procedures.</p> <p>In addition:</p> <p>The programme also monitors the funded child protection organisations quarterly through the desktop assessment of quarterly reports and in line with planned performance monitoring plans; a service delivery improvement plan is developed and monitored quarterly.</p> <p>Funded NPO recruitment and training services for foster parents are provided in line with TPAs, which include compliance with Children's Act norms and standards, NPO Act governance requirements, and service delivery targets.</p> <p>Funded NPOs must provide quarterly progress reports.</p> |

Service delivery information tool

| Current/actual information tools | Desired information tools | Actual achievements |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Child Protection Services</p> <p>a) Annual Report. b) Citizens' Report. c) Service Charters. d) Departmental website. e) Partial Care database. f) Pamphlets, brochures, flyers.</p> | <p>a) Annual Report. b) Citizens' Report. c) Service Charters. d) Departmental website. e) Partial Care database. f) Pamphlets, brochures, flyers.</p> | <p>a) Departmental Annual Performance Plan is published by March annually, and DSD Annual Reports published by August annually. b) DSD Citizens Report is published annually. c) Service Charters are reviewed annually. d) Policies, and norms and standards are available on the DSD website. e) Partial Care database.</p> <p>Additional information Programme office conducts education / training sessions for funded NPOs regarding child protection matters (once a year).</p> |
| <p>Foster Care Management</p> <p>a) Annual Report. b) Citizens' Report. c) Service Charters. d) Departmental website. e) Partial Care database. f) Pamphlets, brochures, flyers.</p> | <p>a) Annual Report. b) Citizens' Report. c) Service Charters. d) Departmental website. e) Partial Care database. f) Pamphlets, brochures, flyers.</p> | <p>a) Departmental Annual Performance Plan is published by March annually; DSD Annual Reports published by August annually. b) DSD Citizens Report are published annually. c) Service Charters are reviewed annually. d) Policies, and norms and standards are available on the DSD website. Some regions provide six-monthly workshops with Safety and Foster parents. e) Partial Care database.</p> |

Complaints mechanism

| Current/actual complaints mechanism | Desired complaints mechanism | Actual achievements |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Child Protection Services</p> <p>a) Toll-free telephone line b) Correspondence to Minister/ HOD/ Regional Director c) Customer care officials</p> | <p>a) Toll-free telephone line b) Correspondence to Minister/ HOD/ Regional Director c) Customer care officials</p> | <p>a) Department operates a toll- free number (0800 220 250) to deal with enquiries and complaints. The Department operates an after-hours child protection help-line from 16:00 to 07:30 daily in the Province.</p> <p>b) An approved SOP to deal with Ministerial enquiries and complaints. The Department has an approved SOP for managing call centre enquiries, complaints and reports from citizens at regional and programme level.</p> <p>c) The Department has a dedicated call centre and customer care unit that deals with enquiries, complaints and reports from citizens through the DotP.</p> <p>Additional information</p> <ul style="list-style-type: none"> ● The Department has an approved Front Desk SOP that deals with enquiries/ complaints from walk in clients at head office. ● Training on the above-mentioned SOP was provided to customer care regional staff during September 2017 and for head office staff during November 2017. ● The Department works in partnership with the Public Protector, SA Human Rights Commission and the Presidential hot-line to deal with enquiries, complaints and reports. ● The Department also works in partnership with NDSD on the gender-based-violence call centre (GBVCC). |
| <p>Foster Care Management</p> <p>a) Toll-free telephone line b) Correspondence to Minister/ HOD/ Regional Director c) Customer care officials</p> | <p>a) Toll-free telephone line b) Correspondence to Minister/ HOD/ Regional Director c) Customer care officials</p> | <p>c) Department operates a toll- free number (0800 220 250) to deal with enquiries and complaints. The Department operates an after-hours child protection help-line from 16:00 to 07:30 daily in the Province.</p> <p>d) An approved SOP to deal with Ministerial enquiries and complaints.</p> |

| Current/actual complaints mechanism | Desired complaints mechanism | Actual achievements |
|-------------------------------------|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | <p>The Department has an approved SOP for managing call centre enquiries, complaints and reports from citizens at regional and programme level.</p> <p>e) The Department has a dedicated call centre and customer care unit that deals with enquiries, complaints and reports from citizens through the DotP.</p> <p>Additional information</p> <ul style="list-style-type: none"> ● The Department has an approved Front Desk SOP that deals with enquiries/ complaints from walk in clients at head office. ● Training on the above-mentioned SOP was provided to customer care regional staff during September 2017 and to head office staff during November 2017. ● The Department works in partnership with the Public Protector, SA Human Rights Commission and the Presidential hot-line to deal with enquiries, complaints and reports. ● The Department also works in partnership with NDSD on the gender-based-violence call centre (GBVCC). |

2.3 Organisational environment

An effective organisational structure and efficient business processes are essential as the Department continues to face the ongoing challenge of executing its statutory mandates within an increasingly constrained fiscal environment, growing provincial population, challenging social ills and increasing demand for services. Key elements in this drive are cost effective improvements to its organisational structure, stringent cost containment measures, effective Departmental governance systems, business processes and strategies to improve the delivery of its services.

The austerity measures introduced during the 2016/17 financial year prevented the Department from providing additional capacity for the provision of services to persons with intellectual disabilities – a function that was to have been transferred from the DoH to DSD. Despite this, the Department established and chaired the WC Forum for Intellectually Disabled, a coordinating committee consisting of itself, relevant NPOs, the Western Cape Education Department, DTPW and DoH. This was instrumental in ensuring the development and implementation of policies, procedures and referral pathways that ensured that the services provided by NPOs were supported.

The advent of the water crisis in the Province also provided the Department with an opportunity to innovate. It developed a Business Continuity Plan that made provision for the continuation of statutory services in the event of a "dry taps" situation and beyond, and implemented water saving initiatives such as the switch from the use of potable to non-potable water for the flushing of toilets at some of its offices. All CYCCs, and some of the regional and local offices, have been equipped with boreholes, and the Department provided funding for 79 residential NPOs in the metropolitan area to put in place alternative water saving mechanisms (water tanks and/or boreholes). During the 2018/19 financial year the latter programme will be rolled out to the rural areas. The Department's Communications Unit sent out newsflashes communicating water saving methods to its employees. This was further reinforced by posters containing water-saving messages, displayed in public spaces in its head, regional and service delivery offices.

The implementation of the Departmental Strategy for the Improvement of Child Care and Protection Services in the Western Cape continued with the development of SOPs for the implementation of statutory social work services. These provide social work staff with the tools to fulfil the Department's statutory mandates, thereby partly mitigating the risk of litigation. This, coupled with the SOP for Social Welfare Services, which is aligned to the respective Generic Norms and Standards, ensures that social work practitioners implement a uniform and standardised approach to service delivery across all regions, thereby ensuring the quality of service delivery. These SOPs are underpinned by continuous training, and the implementation of the national Supervision Framework for the Social Work Profession in South Africa.

With respect to its support services, the Department continued to refine its performance information management processes through continuous training in the implementation of the Performance Information SOP and the Technical Indicator Description Tables in the APP. Templates for the collection of preliminary and verified information were distributed and analysed on a quarterly basis. The success of these measures is evidenced by the fact that over the past MTEF period, the AGSA reported an unqualified conclusion on the usefulness and reliability of the Department's reported performance information.

A SOP for the handling of enquiries, complaints and reports by citizens received through the WCG call centre was approved in March 2017 and all staff involved in the implementation of the SOP were trained by August 2017. This SOP ensures that issues, concerns, allegations of abuse and requests raised by citizens are addressed timeously; that the content of the records so generated are relevant to the issue at hand; that client confidentiality is maintained; and all client records and responses are appropriately safeguarded. This, coupled with the after-hour telephone line, ensures that citizens have access to the Departmental resources at any time should the need arise.

With respect to its SCM processes, the Department continued to implement strategic sourcing (a collaborative and structured process that critically analyses spending and uses this

information to make effective business decisions about acquiring commodities and services) in response to the NDP's differentiated approach to procurement. This coupled with the review of the Department's SCM structure and concise guidelines for implementation will ensure an efficient and well-resourced SCM system.

Finally, the Department will continue with the implementation of service schedules as the mechanism for operationalising the Service Level Agreement it has with the Corporate Services Centre (CSC) in the DoTP. It will also continue with the implementation and refinement of SOPs for its own service schedules dealing with the handling of disciplinary procedures, leave management and staff recruitment and selection.

Human Resource Management

Employment and Vacancies

The Department is currently in the process of filling the remaining funded vacant posts within the approved Departmental organisational structure and has appointed on contract 35 social work graduates who were holders of NDSD social work bursaries. These posts are funded through a National Treasury Conditional Grant. During the 2017/18 financial year the Department appointed 123 social work graduates who have been on contract since 2013 and 2014, in permanent posts. Social work graduates working back their bursary obligations make up the majority of the appointments in the posts filled additional to the staff establishment. The remainder is largely as a result of previous restructuring processes that saw the outsourcing of non-essential services such as cleaning and security.

During the 2016/17 performance cycle the Department aligned the organisational structure of all secure care centre's (Chief Directorate Social Welfare, Directorate Facility Management and Quality Monitoring) with the relevant norms and standards. The consultation process with labour unions was concluded during the 2017/18 financial year and the Department is awaiting approval for its implementation from the Department of Public Service and Administration. The Department is also reviewing its regional corporate units to ensure the availability of sufficient support staff. The review will be concluded during the current financial year.

Staff training

During the 2017/18 financial year the Department facilitated various training and development opportunities for staff members. The Department allocated 47 new bursaries to staff members in specialised fields where a skills deficit exists namely, probation services, addiction care, child and family studies, as well as forensic and clinical social work. 24 addiction care bursaries have also been awarded to people external to the Department in order to strengthen the availability of qualified professionals in this area.

Other learning programmes rolled out for social work related professionals and support staff include training in the legislation applicable to their specific social work fields of practice, mediation, motivational interviewing, play therapy, trauma counselling, etc. Senior Management Service (SMS) training included Public Service Induction for SMS Members; Ethics in the Public Service, Evidence for policy-making and implementation. The provision of training opportunities cannot be over emphasised as it is through capacity building interventions that skills are enhanced and service delivery quality improved.

Technological environment

IT systems played a vital part in the efficient operation of the Department. To this end the Department continued to ensure that information and communication technology (ICT) governance and systems administration processes and procedures were in place and operational. Bimonthly meetings of its IT Steering Committee ensured that the Department's ICT equipment, software and services allocation process complied with WCG standards and that its procurement and disposal processes complies with the State Information Technology Agency (SITA) Acts and the WCG ICT standards. The Department once again scored a level 4 for the Management Performance Assessment Tool (MPAT) standard for ICT Governance.

With respect to procurement, the ICT policy provides officials with a process for the application, approval and procurement of ICT equipment, ensuring that the ICT applications received from staff have been evaluated and approved in terms of this policy, and are compliant with the WCG ICT standards including compatibility with the WCG network.

ICT procurement has been centralised, which gives the budget holder better control over expenditure with respect to the planned departmental IT infrastructure. In this way, the Department was better able to manage its hardware refresh project, and has extended the use of its computer equipment from five to six years.

System administration support is provided for national ICT systems such as the Basic Accounting System (BAS), LOGIS, Victim Empowerment Programme and Older Persons Abuse Register, Child Protection Register, PCM, CYCA, and provincially to Electronic Content Management etc.

A key ICT innovation and priority in the Department is the development of an NPO Management System. The NPO Management System provides one point of truth with respect to both funded and unfunded NPOs, and thus reduces duplication caused by the previous manual systems. It replaces many MS Excel-based reports and databases used for reporting and compliance checking purposes. The first three phases have been completed: the NPO database; the system to manage the compliance requirements for payment; and the interface with BAS. An additional grant was awarded to the Department by the Department of Public Service and Administration (DPSA) in 2017 to continue developing the system. This process, consisting of the six phases listed below will be completed during the 2018/19 financial year:

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

The ending of the WCG transversal contract for mobile data services (eMobility) with MTN on 31 December 2017 proved to be challenging for the Department, since no new transversal mobile data services contract was available. The Department was however able to negotiate and put in place a service via the National Treasury RT 2015 Vodacom contract, thereby ensuring a seamless transition and continuity of its eMobility service - an essential element for service delivery - for its offices without fixed line or broadband connectivity, and its field social workers and managerial staff.

Finally, in order to ensure that the Department targeted its services appropriately, Geographic Information Systems (GIS) technology was used to map its client population against service delivery and a socio-economic index. The latter is a measure used to identify the potential target population in greatest need. The spatial analysis indicates whether Departmental service delivery resources are appropriately distributed within the catchment area of the targeted population. Spatial targeting is all the more important in an economic climate characterised by increasing budgetary pressure on the provision of statutory services. This information has also been introduced into joint planning process with local authorities. Furthermore, the Department has an ongoing project to update the extent of service delivery coverage (including funded NPO services) in the province at SDA level to clearly define the demand for services, service delivery gaps and to understand what services have to be prioritised in order to decide between competing demands and priority areas of concern.

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:

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|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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>MPAT results have been maintained at a level 4 in terms of Strategic Plan, Annual Performance Plan, ICT, Financial Management and SCM standards.</p> <p>The DSD vacancy rate stands at 1.1% (compared to 2.5% of the previous financial year) based on funded, filled posts (excluding interns) which is well below the DPSA target/norm of 10%.</p> <p>Improvement in the reporting compliance of funded NPOs reflects greater accountability by service providers.</p> <p>To mitigate the impact of the drought on service delivery, a Departmental Water Business Continuity Plan has been developed, that includes the immediate implementation of water saving initiatives including the use of alternative water supplies, and makes provision for the continuation of statutory and other critical services should the drought worsen.</p> <p>The Department's ICT equipment, software and services procurement, allocation and disposal processes comply with WCG and SITA standards, and replacement of ICT hardware has been extended from five to six years.</p> <p>The NPO management system remains a priority. The first three phases have been completed and tested: the NPO database; the system to manage the compliance requirements for payment; and the interface with BAS.</p> <p>Evaluation research reports were completed for the Implementation of the Isibindi Programme in the Western Cape, and the 2nd phase of the Diversion Programme for Child Offenders.</p> <p>The service delivery mapping was expanded in 2017/18 to other welfare service organisations.</p> |

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| Strategic Outcome Orientated Goal 2 | Enhance social functioning of poor and vulnerable persons through social welfare services |
| | Goal statement: Enhance social functioning of poor and vulnerable people through appropriate developmental social welfare interventions, which support and strengthen individuals and families, in partnership with stakeholders. |
| | Justification: This programme aims to render a continuum of developmental social welfare services to all vulnerable individuals and groups with specific reference to Persons with Disabilities, older persons and those experiencing undue hardships. |
| | Links: This goal links to PSG3: "Increase wellness, safety and tackle social ills". It also links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive social protection system". |
| | Progress with respect to the Strategic Plan: In collaboration with DoH, the subsidy to day care and residential facilities for children with disabilities was increased, and the capacity increased. A Provincial Framework for Persons with Intellectual Disabilities has been approved, to ensure that support and interventions for clients, families and caregivers are appropriate, available and accessible, and that clarity is provided with respect to various roles and responsibilities. The strengthening of parental support programme for Persons with Disabilities and improvement of referral pathways, led to a higher demand for the limited services available. The Department has increased the unit cost for care and support for older persons in residential facilities from R2 565 to R3 132, and the unit costs at community-based centres from R 2 126 to R 2 190, to maintain support for existing social welfare services for older persons in the province. The Department has provided funds to 79 funded residential facilities within the City of Cape Town, in order to enable the installation of drought mitigation measures such as boreholes or water tanks. In 2018/19 this support will be extended to facilities in the rural areas of the Province. A joint drive with SASSA WC within specific rural districts and municipalities has improved service delivery relating to social relief of distress. The Department will work closely with the DOA and SASSA to ensure that families affected by job losses in the agricultural sector can be linked to social relief of distress benefits. |

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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 |
| | Goal statement: 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. |
| | Justification: 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. |
| | 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: Performance monitoring was conducted on funded child protection organisations to ensure compliance with the norms and standards, effective and efficient service delivery. Risk assessment and other social work tools and SOPs were rolled out to strengthen quality of child protection services. 194 social workers (107 from DSD and 87 from NPOs) received training on these tools. A provincial plan to manage cluster foster care schemes in compliance with the Act was compiled and approved; social workers from NPOs were trained to manage cluster foster care homes; and DSD monitoring and evaluation and SASSA officials were trained on cluster foster care norms and standards. The PSG2 ECD School Readiness Project has been extended across the province. The ECD programme has introduced a new registration model, and a conditional grant has enabled infrastructure upgrades to be made to facilitate full registration of facilities, and subsidies to be provided to over 4000 additional children. Through the ASC Game Changer, the Department performed a comprehensive audit of 86 after school care facilities: feedback and capacity building was provided to all audited facilities A Provincial Integrated ECD strategy, aligned with the new National integrated ECD policy, is under development. Progress continues with the PSG2 ECD project at 50 sites where school readiness is poor. In collaboration with the City of Cape Town, services have been provided to reunify homeless adults with their families. A strategy to support families facing the removal of family members as well as a strategy on holiday programmes is being developed. |

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| 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, and 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 was an active participant in an inter-departmental evaluation of the provincial Community Courts with the aim of strengthening and expansion of this valued service. Social crime prevention programmes were delivered to primary and high schools in high-risk areas, to equip learners, parents, educators and community members with skills to reduce the social risks of crime and violence. Improved sharing of information amongst the departments in the Justice Crime Prevention & Security (JCPS) cluster will reduce delays with placements. All of DSD's secure CYCCs have undergone quality assessment, and their structured programmes are used as benchmarks for national policies being drafted. Secure shelter services have been expanded in areas with high level of gang violence. The SOP for the GBVCC was approved in October 2017 and the Department serves on the Western Cape Provincial Human Trafficking Task Team. This aims to address service delivery challenges to victims of trafficking. The Department has conducted quality assurance monitoring at all shelters that accommodate victims of trafficking, to ensure that they are ready for accreditation in terms of the Prevention and Combating of Trafficking in Persons Act. The Department has trained 57 DSD staff on the Victim Empowerment Programme and Older Persons Abuse Register, facilitated the training of social service providers in trauma informed care, stress management, attachment theory, and trained SAPS victim-friendly room volunteers. A total of 61 new community-based and in-patient substance abuse treatment centres were registered, and bursaries were given to 64 students to specialise in the treatment of substance abuse and addiction. Communication campaigns using traditional and social media were implemented to increase awareness about, and access to substance abuse and disability services. In terms of the AHR Game Changer, the Department ensured that alcohol abuse was addressed through life orientation sessions at schools, and early intervention programmes in three pilot areas. School-based drug treatment programmes are in operation at 10 high-risk high schools, as well as in all DSD secure CYCCs. The Department provides psycho-social support services to high-risk drinkers referred by DoH, and the two departments have collaborated on a resource directory of alcohol-related support 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: The Department has experienced an escalating demand for disaster management assistance: the WCG has initiated a province-wide recovery plan to combat the impact of the avian flu outbreak and the Department participates in the Joint Operations Centre convened to drive the response plan to the avian flu outbreak and the drought. In addressing immediate humanitarian risks to families resulting from disasters and job losses, the Department facilitated access to temporary social relief of distress services and temporary work opportunities through its EPWP (1 585) and targeted feeding initiatives. (5 101). The Department collaborated with other organisations to address the high demand for capacity building interventions to NPOs, especially new ones. The provincial NPO Help Desk continued to assist NPOs with registration and compliance, to ensure service and organisational sustainability, and intensive mentoring and training interventions were conducted with 12 at-risk NPOs. Eight Youth Cafés have been established and are operational. These Youth Cafés provide targeted services, opportunities and support to thousands of young people across the Province. The Department continues to consolidate the focus on exit opportunities for youth through the EPWP as a source of economic opportunities and skills development for young people. |

4. Performance Information by Programmes

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

4.1 Programme 1: Administration

Purpose

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

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

Sub-programmes

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

Strategic objectives

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

Strategic Objective Indicators

| Sub-Programme 1.2 Corporate Services | | | | | | | | |
|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|-----------------------|
| To provide strategic support services in order to promote good governance and quality service delivery | | | | | | | | |
| Strategic objective performance Indicator | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| 1.2.1 | AG opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information. | Clean audit | Clean audit | Clean audit | Clean audit | Clean Audit | - | - |

Performance Indicators

| Sub-Programme 1.2 Corporate Services | | | | | | | | |
|------------------------------------------|---------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| Provincial Performance Indicators | | | | | | | | |
| 1.2.1.1 | Number of training interventions for social work and social work related occupations. | 34 | 25 | 25 | 25 | 25 | - | - |
| 1.2.1.2 | Number of graduate/under graduate interns | 185 | 115 | 57 | 0 | 0 | - | - |
| 1.2.1.3 | Number of Premier Advancement of Youth (PAY) interns | 20 | 20 | 20 | 20 | 24 | 4 | Funding received from Provincial Treasury for an additional four PAY interns. |
| 1.2.1.4 | MPAT level for the Management Standard: Strategic Plans | New Indicator | 4 | 4 | 4 | 0 | -4 | MPAT 1.7 Standard provided by DPME in September 2017, did not make provision for the Assessment of Strategic Plan Standard and target attainment was not assessed by DPME. |
| 1.2.1.5 | MPAT level for the Management Standard: Annual Performance Plans | New Indicator | 3.5 | 4 | 4 | 4 | - | - |
| 1.2.1.6 | MPAT level for the Management Standard: Corporate Governance of ICT | New Indicator | 4 | 4 | 4 | 4 | - | - |

| Sub-Programme 1.2 Corporate Services | | | | | | | | |
|--------------------------------------|----------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| 1.2.1.7 | MPAT level for the Performance Area: Supply Chain Management ¹⁴ | MPAT: Level 4 CGRO:3 | 4 | 4 | 4 | 4 | - | Achieved final score of 4 for standards Demand management, Acquisition management and Disposal Management. Standard for Logistics Management was not Assessed in 2017/18. |
| 1.2.1.8 | MPAT level for the Performance Area: Financial Management | MPAT: 4 CGRO: 3+ | 4 | 4 | 4 | 4 | - | Achieved final score of 4 for standards: Payment of Suppliers and Management of Expenditure. Standard for Cash flow, Pay Sheet Certification and Delegations were not assessed in 2017/18. |
| 1.2.1.9 | MPAT level for the Management Standard: Monitoring and Evaluation. | New Indicator | 2.5 | N/A | 3 | 3 | - | - |

Programme achievements

The first two phases of the NPO management system: the NPO database and the system to manage the compliance requirements for payment were built and tested, and the interface to BAS will be implemented early in 2018/19. The system will generate efficiencies in the payment of transfer funding to NPOs by automating compliance checking of payment documents such as approved NPO reports, financial statements and TPAs. Management information relating to spread of funded services coupled with information on the location of vulnerable groups served by the Department enables focused service delivery.

¹⁴ Level of performance for all four MPAT standards needs to be attained for this performance area as detailed in the Technical Indicator Description.

The following evaluation research reports were completed:

- An Evaluation of the Implementation of the Isibindi Programme in the Western Cape; and
- An Evaluation of the Diversion Programme for Child Offenders – Phase Two

MPAT level targets have been attained.

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None

Linking performance with budgets

The Programme has spent 98.7% of its R202.437 million budget for the 2017/18 financial year. The unspent R2.652 million relate to underspending in Compensation of Employees due to not finding suitable candidates in the recruitment process, internal promotions and staff exits and the underspending on social work graduate conditional grant. The Programme spent 100% of their budget in the 2016/17 financial year.

Table D: Sub-programme expenditure

| Sub-Programme Name | 2017/18 | | | 2016/17 | | |
|-------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| Administration | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Office of the MEC | 6 868 | 6 868 | - | 6 418 | 6 418 | - |
| Corporate Management Services | 127 165 | 127 165 | - | 122 274 | 122 274 | - |
| District Management | 68 404 | 65 752 | 2 652 | 57 295 | 57 295 | - |
| Total | 202 437 | 199 785 | 2 652 | 185 987 | 185 987 | - |

4.2 Programme 2: Social Welfare Services

Purpose

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

Sub-programmes

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

Strategic objectives

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

Strategic Objective Indicators

| Sub-Programme 2.2 Services to Older Persons | | | | | | | | |
|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|------------------------------------------------|
| Ensure access to quality social development services for poor and vulnerable older persons | | | | | | | | |
| Strategic objective performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| 2.2.1 | Number of vulnerable older persons accessing quality social development services in the province. | 22 625 | 22 845 | 24 471 | 24 931 | 26 100 | 1 169 | Increased demand for community-based services. |

Performance Indicators

| Sub-Programme 2.2 Services to Older Persons | | | | | | | | |
|---------------------------------------------|---------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|
| Performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| Sector Performance Indicators | | | | | | | | |
| 2.2.1.1 | Number of older persons accessing residential facilities. | 8 988 | 8 419 | 8 693 | 9 000 | 8 946 | -54 | Underperformance due to turnover as a result of natural causes, and persons under the age of 60 in residential facilities. |
| 2.2.1.2 | Number of older persons accessing community-based care and support services. | 13 302 | 13 805 | 15 121 | 15 000 | 16 494 | 1 494 | Overachievement due to more older persons attending community based services. |
| Provincial Performance Indicators | | | | | | | | |
| 2.2.1.3 | Number of older persons accessing assisted and independent living facilities funded by DSD. | 335 | 621 | 656 | 931 | 660 | -271 | The implementation of the independent assisted living programme is still in progress. |

Programme achievements:

- The Older Persons Programme made substantial progress with the implementation of the Older Persons Act, No. 13 of 2006, in terms of registration of residential facilities which provide 24-hour care to frail older persons, as well as community-based care and support service centres, to ensure quality services.

Strategy to overcome areas of under performance

- Translation to independent and assisted living services are still in process, impacting on the outstanding National Policy on Special Needs Housing for vulnerable groups.

Changes to planned targets

None

Strategic Objective Indicators

| Sub-Programme 2.3 Services to the Persons with Disabilities | | | | | | | | |
|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|-----------------------|-------------------------------------------------------------------------|
| Provision of integrated programmes and services to Persons with Disabilities and their families/ caregivers | | | | | | | | |
| Strategic objective performance Indicators | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations | |
| 2.3.1 | Number of Persons with Disabilities, their families/ caregivers accessing developmental social welfare services. | 59 870 | 85 475 | 97 977 | 79 404 | 93 566 | 14 162 | Over performance due to a high demand for specialised support services. |

Performance Indicators

| Sub-Programme 2.3 Services to the Persons with Disabilities | | | | | | | | |
|--------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|-----------------------|--------------------------------------------------------------------------------------------------|
| Performance Indicators | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations | |
| Sector Performance Indicators | | | | | | | | |
| 2.3.1.1 | Number of residential facilities for Persons with Disabilities. | - | 33 | 34 | 35 | 35 | - | - |
| 2.3.1.2 | Number of Persons with Disabilities accessing residential facilities. | 1 414 | 1 421 | 1 702 | 1 803 | 1 776 | -27 | Under performance due to natural causes and vacancies due to affordability. |
| 2.3.1.3 | Number of Persons with Disabilities accessing services in funded protective workshops. | 2 530 | 2 815 | 2 813 | 2 875 | 2 860 | -15 | Under performance is due to transport challenges, ill health and obtaining permanent employment. |

| Sub-Programme 2.3 Services to the Persons with Disabilities | | | | | | | | |
|--------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------|
| Performance Indicators | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations | |
| Provincial Performance Indicators | | | | | | | | |
| 2.3.1.4 | Number of Persons with Disabilities in DSD funded community-based day care programmes. | 603 | 874 | 831 | 854 | 841 | -13 | Under achievement due to absenteeism as a result of ill health, or hospitalisation. |
| 2.3.1.5 | Number of people accessing DSD funded NPO specialised support services. | 55 323 | 80 365 | 92 632 | 73 872 | 88 089 | 14 217 | Increased demand for services. |

Programme Achievements

Improvement of Service Delivery within Residential Facilities: to promote uniformity across the sector & to ensure compliance with Minimum Standards on Residential Facilities. This process also included the reviewing of the administration tools and individual consultation with 10 funded residential facilities held for input.

In partnership with NPO Disabled Children Action Group (DICAG) 12 local parental support structures were established and strengthened both in urban and rural communities.

Strategy to overcome areas of under performance

Further individual consultations and capacity building sessions with DSD funded residential facilities and community-based day care centres are planned for 2018/19 financial year.

Changes to planned targets

None

Sub-Programme 2.4: HIV and AIDS

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

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

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

| Strategic objective performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2.5.1 | Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits. | Not verifiable | 3 556 | 3 504 | 2 543 | 3 472 | 929 | More people applied for undue hardship benefits due to the weak economic climate and high unemployment rate. The number of disaster cases referred depends on the number of disaster incidents. |

Performance Indicators

| Sub-Programme 2.5 Social Relief | | | | | | | | |
|------------------------------------------|--------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|-----------------------------------------------------------------|
| Performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| Provincial Performance Indicators | | | | | | | | |
| 2.5.1.1 | Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits. | Not verifiable | 2 256 | 1 616 | 1 218 | 1 967 | 749 | Referrals are dependent on the number of applications received. |
| 2.5.1.2 | Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefits. | Not verifiable | 1 300 | 1 888 | 1 325 | 1 505 | 180 | Performance is dependent on the number of disaster incidents. |

Programme achievements

Social Relief Protocol inclusive of the Draft Donation Management Protocol;

The Department established two local humanitarian relief work streams in Matzikama and Beaufort West municipal areas, aimed at streamlining the joint disaster relief interventions of the different spheres of government departments to households adversely affected by chiefly the drought but not excluding other disasters.

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None

Linking performance with budgets

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

The Programme spent 99.7% of its R770.481 million budget for the 2016/17 financial year. The unspent funds of R2.099 million related to an underspending in Compensation of Employees due to not finding suitable candidates in the recruitment process, internal promotions and staff exits.

Table E: Sub-programme expenditure

| Sub-Programme Name | 2017/18 | | | 2016/17 | | |
|---------------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | 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 | 439 270 | 438 612 | 658 | 411 871 | 409 787 | 2 084 |
| Services to Older Persons | 238 253 | 238 253 | - | 206 082 | 206 067 | 15 |
| Services to Persons with Disabilities | 162 824 | 162 824 | - | 150 454 | 150 454 | - |
| Social Relief | 4 382 | 4 382 | - | 2 074 | 2 074 | - |
| Total | 844 729 | 844 071 | 658 | 770 481 | 768 382 | 2 099 |

4.3 Programme 3: Children and Families

Purpose

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

Sub-programmes

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

Strategic objectives

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

Strategic Objective Indicators

| Sub-Programme 3.2 Care and Services to Families | | | | | | | | |
|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------|
| Integrated and targeted interventions focusing on building resilient families | | | | | | | | |
| Strategic objective performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| 3.2.1 | The number of families accessing developmental social welfare services that strengthens families and communities. | 23 490 | 24 143 | 22 284 | 20 486 | 23 054 | 2 568 | Over performance is due to high demand for family preservation services. |

Performance Indicators

| Sub-Programme 3.2 Care and Services to Families | | | | | | | | |
|-------------------------------------------------|-------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| Performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| Sector Performance Indicators | | | | | | | | |
| 3.2.1.1 | Number of family members reunited with their families. | 422 | 412 | 647 | 425 | 669 | 244 | Over-achievement is as a result of funding of five additional social workers assisting with family reunification. |
| Provincial Performance Indicators | | | | | | | | |
| 3.2.1.2 | Number of government subsidised beds in shelters for homeless adults. | 1 398 | 1 368 | 1 371 | 1 391 | 1 401 | 10 | The increase of ten beds is due to funding of a new shelter in Oudtshoorn. |
| 3.2.1.3 | Number of families participating in Family Preservation and support services. | 14 160 | 14 931 ¹⁵ | 14 010 | 20 061 | 22 385 | 2 324 | Over performance due to high demand for these services. |

¹⁵ This indicator in 2015/16 counted "Number of families participating in family preservation programmes".

Programme achievements

- Increased bed-spaces in shelters
- Policy Education and Training workshops conducted:
- Norms and standards for services to families
- Strategy for teenage Parents training
- Family Preservation Services
- Family reunification services
- Strategy to support families facing removal of a family member
- Strategy on holiday programme

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None

Strategic Objective Indicators

| Sub-Programme 3.3 Child Care and Protection | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|-------------------------------------------------------|
| Facilitate the provision of a continuum of services that promote the wellbeing of children and build the resilience of families and communities to care for and protect their children | | | | | | | | |
| Strategic objective performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| 3.3.1 | Number of children and families in the Province who access care and protection services. | 11 435 | 7 573 | 7 503 | 8 723 | 10 580 | 1 857 | There is a high demand for child protection services. |

Performance Indicators

| Sub-Programme 3.3 Child Care and Protection | | | | | | | | |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| Sector Performance Indicators | | | | | | | | |
| 3.3.1.1 | Number of children placed in foster care. | 3 507 | 3 702 | 4 121 | 3 150 | 4 055 | 905 | There is a high demand for foster care throughout the province and more efficiencies with regards to the implementation of the Provincial Foster Care Plan. |
| Provincial Performance Indicators | | | | | | | | |
| 3.3.1.2 | Number of children reunified with their families or alternative caregivers. | 416 | 413 | 387 | 403 | 366 | -37 | Complex socio-economic circumstances of biological parents, which delay reunification process. |
| 3.3.1.3 | Number of parents and caregivers that have completed parent education and training programmes. | 5 721 | 3 458 | 2 995 | 3 320 | 3 727 | 407 | Over achievement is due to improved recruitment drives and accessibility to the training programmes. |
| 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 | 3 000 | 4 694 | 1 694 | This is a new indicator and no previous baseline existed. |
| 3.3.1.5 | Number of Children's Court inquiries opened (investigations initiated by the Children's Court). | - | New Indicator | 1 883 | 2 000 | 1 793 | -207 | This depends on the number of court orders and number of statutory interventions required. |

| Sub-Programme 3.3 Child Care and Protection | | | | | | | | |
|---------------------------------------------|-------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|----------------------------------------------------------------------------------------|
| Performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| 3.3.1.6 | Number of Form 38 reports submitted by designated social workers to the Children's Court. | - | New Indicator | 2 624 | 3 800 | 2 896 | -904 | Underperformance is due to the complexity of individual cases. |
| 3.3.1.7 | Number of Children's Court inquiries completed. | - | New Indicator | 2 806 | 3 800 | 2 915 | -885 | Performance depends on complexity of individual cases and availability of court dates. |

Programme achievements

- 194 social workers (107 from DSD and 87 from NPOs) received training on the implementation of the Safety and Risk Assessment Tool. The goal for the training is to strengthen the assessment skills of social workers to promote quality services to children and families
- Quarterly public education programmes were held focusing on the civic responsibility and obligation to report maltreatment of children in order to prevent child abuse, neglect and exploitation. There is an observed heightened awareness by the communities to report cases of child maltreatment as evidenced by 3 666 cases reported in the first three quarters of the year.
- Performance monitoring visits were conducted to 50 funded child protection organisations to ensure quality services are provided through the applicable norms and standards, as well as compliance with the other conditions of the contractual agreements, such as, governance and financial management. Strategy to overcome areas of underperformance.

Strategy to overcome areas of under performance

- Of the targeted organisations for performance monitoring visits, four organisations (one per quarter) will go through a quality assurance process.

Changes to planned targets

None

Strategic Objective Indicators

| Sub-Programme 3.4 ECD and Partial Care | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Facilitate a nurturing, caring and safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, socially competent and be able to learn | | | | | | | | |
| Strategic objective performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| 3.4.1 | Number of children in the province who access ECD and after school care services. | 83 871 | 86 294 | 75 285 | 88 000 | 84 262 | -3 738 | ECD facilities that experienced challenges with requirements for re-registration; Non-compliance of facilities resulting in de-registration and/or suspension and/or cessation of funding. |

Performance Indicators

| Sub-Programme 3.4 ECD and Partial Care | | | | | | | | |
|------------------------------------------|--------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| Provincial Performance Indicators | | | | | | | | |
| 3.4.1.1 | Number of children in funded ECD services. | 77 649 | 78 359 | 68 887 | 81 000 | 76 053 | -4 947 | ECD facilities that experienced challenges with requirements for re-registration; Non-compliance of facilities resulting in de-registration and/or suspension and/or cessation of funding. |
| 3.4.1.2 | Number of children in funded ASC services. | 6 222 | 7 935 | 6 398 | 7 000 | 8 209 | 1209 | The over performance is attributed to the ASC game changer which has brought about an improvement in attendance. |

| Sub-Programme 3.4 ECD and Partial Care | | | | | | | | |
|----------------------------------------|-----------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| Performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| 3.4.1.3 | Number of registered partial care facilities. | 1 909 | 1 708 | 1 872 | 1 850 | 1 774 | -76 | The under-performance is due to the non-compliance to municipal bylaws by organisations needing to be registered. |

Programme achievements

A special ECD programme for language and cognitive development at sites where school readiness is poor is in its second phase. Progress as follows:

- Development of a Therapeutic Learning Programme;
- Therapeutic services are delivered by qualified therapists/ edu-specialists with the assistance of facilitators/ translators on site at registered ECDs;
- Screening- 1000 children assessed over the 50 sites in 8 communities;
- Delivery of Therapeutic programme to 581 children found "at risk" of not achieving education outcomes; and
- Post- testing (DSD Q4) – 80% group children were post tested.
- Partial Care registration of special needs facilities;
- Working committee with DSD disability team established, regarding integration of norms and standards – registration approach of special needs partial care facilities; and
- Drafting of registration process for special needs facilities (aligned to the norms and standards) is being developed by core group.

Strategy to overcome areas of under performance

- The Department is part of the National Conditional Registration Pilot to address this issue.
- The registration and re-registration process has been centralised at the programme office.

Changes to planned targets

None

Strategic Objective Indicators

| Sub-Programme 3.5 Child and Youth Care Centres | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|---------------------------------------------------------------------------------------|
| Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection | | | | | | | | |
| Strategic objective performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| 3.5.1 | Number of children in residential care in terms of the Children's Act. | 453 | 603 | 3 431 | 3 210 | 3 460 | 250 | A high demand for placements, which depend on the availability of suitable bed space. |

Performance Indicators

| Sub-Programme 3.5 Child and Youth Care Centres | | | | | | | | |
|------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|-----------------------------------------------------|
| Performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| Provincial Performance Indicators | | | | | | | | |
| 3.5.1.1 | Number of children in residential care in funded NPO CYCCs in terms of the Children's Act. | 277 | 358 | 2 875 | 2 880 | 2 892 | 12 | Placement of children via court orders. |
| 3.5.1.2 | Number of children in own and outsourced CYCCs in terms of the Children's Act. | 176 | 245 | 556 | 330 | 568 | 238 | Placements due to increased level 3 care bed space. |

Programme achievements

- Upgrading and extension of Sivuyile, which has commenced and will provide additional bed space for children with intellectual disabilities within the range of severe and profound disabilities.
- Increased bedspace in DSD funded CYCCs to accommodate children with intellectual disabilities and profound disabilities in four regions.
- A panel has been established for screening purposes to ensure children with disabilities are placed in the most appropriate residential programme.

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None

Strategic Objective Indicators

| Sub-Programme 3.6 Community-Based Care Services for Children | | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Facilitate the provision of community-based child and youth care services to improve access by more vulnerable children | | | | | | | | |
| Strategic objective performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| 3.6.1 | Number of community-based Child and Youth Care Workers trained to provide Isibindi programme to vulnerable children. | 123 | 102 | 75 | 25 | 34 | 9 | The annual target is exceeded because of Child and Youth Care Workers that left the programme after completing one or more modules. Additional trainees were recruited at no cost to fill the vacancies of the modular training course. |

Performance Indicators

| Sub-Programme 3.6 Community-Based Care Services for Children | | | | | | | | |
|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Performance Indicators | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations | |
| Sector Performance Indicators | | | | | | | | |
| 3.6.1.1 | Number of Child and Youth Care Worker trainees who received training through the Isibindi model | 123 | 102 | 75 | 25 | 34 | 9 | The annual target is exceeded because of Child and Youth Care Workers that left the programme after completing one or more modules. Additional trainees were recruited at no cost to fill the vacancies of the modular training course. |

Programme achievements

- An Evaluation was done of the Implementation of the Isibindi Programme in the Western Cape, and a new integrated Isibindi model is now under development, which will include expansion into two new areas.

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None

Linking performance with budgets

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

The Programme spent 99.99% of its R611.481 million budget for the 2016/17 financial year. The unspent funds of R240 000 related to savings on the ASC Changer.

Table F: Sub-programme expenditure

| Sub-Programme Name | 2017/18 | | | 2016/17 | | |
|-------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | 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 | 2 101 | 2 101 | - | 1 577 | 1 577 | - |
| Care and Services to Families | 45 708 | 45 408 | 300 | 44 149 | 44 149 | - |
| Child Care and Protection | 191 151 | 191 032 | 119 | 184 642 | 184 642 | - |
| ECD and Partial Care | 313 774 | 313 041 | 733 | 285 404 | 285 164 | 240 |
| Child and Youth Care Centres | 98 329 | 98 329 | - | 95 709 | 95 709 | - |
| Total | 651 063 | 649 911 | 1 152 | 611 481 | 611 241 | 240 |

4.4 Programme 4: Restorative Services

Purpose

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

Sub-programmes

Sub-programme 4.1: Management and Support

Sub-programme 4.2: Crime Prevention and Support

Sub-Programme 4.3: Victim Empowerment

Sub-Programme 4.4: Substance Abuse, Prevention and Rehabilitation

Strategic objectives

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

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

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

Strategic Objective Indicators

| Sub-Programme 4.2 Crime Prevention and Support | | | | | | | | |
|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------|
| Reduce recidivism through an effective probation service to all vulnerable children and adults by 2020 | | | | | | | | |
| Strategic objective performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| 4.2.1 | Number of Children and Adults benefiting from recidivism reduction interventions. | 19 983 | 19 274 | 21 355 | 19 826 | 22 683 | 2 857 | Over performance due to an increase in the number of court ordered diversions. |

Performance Indicators

| Sub-Programme 4.2 Crime Prevention and Support | | | | | | | | |
|------------------------------------------------|---------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| Sector Performance Indicators | | | | | | | | |
| 4.2.1.1 | Number of children in conflict with the law assessed. | 9 508 | 8 261 | 8 159 | 8 306 | 8 012 | -294 | Under performance is dependent on the number of referrals from SAPS. |
| 4.2.1.2 | Number of children in conflict with the law referred to diversion programmes. | 3 880 | 3 555 | 3 460 | 3 515 | 3 117 | -398 | Under performance is dependent on the number of referrals from the courts. |
| 4.2.1.3 | Number of children in conflict with the law who completed diversion programmes. | 2 355 | 2 384 | 1 970 | 2 344 | 1 824 | -520 | Under performance is dependent on the cooperation of the clients and mobility of clients between service delivery areas due to involvement in gang related activities. |
| Provincial Performance Indicators | | | | | | | | |
| 4.2.1.4 | Number of adults in conflict with the law referred to diversion programmes. | 10 255 | 10 895 | 13 017 | 9 860 | 13 202 | 3 342 | Over performance is dependent on the number of referrals from NPA. |
| 4.2.1.5 | Number of adults in conflict with the law who completed diversion programmes. | 6 891 | 7 568 | 9 147 | 6 393 | 8 578 | 2 185 | Over performance due to an increase in the number of court ordered diversions. |
| 4.2.1.6 | Number of children sentenced to own and outsourced CYCCs in terms of the Child Justice Act. | 197 | 192 | 179 | 160 | 160 | - | - |

| Sub-Programme 4.2 Crime Prevention and Support | | | | | | | | |
|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------------------------------------------------------|---------------------------------------------------------------|
| Performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| 4.2.1.7 | Number of children in conflict with the law awaiting trial in own and outsourced CYCCs in terms of the Child Justice Act. | 1 566 | 1 401 | 1 265 | 1 500 | 1 309 | -191 | Performance dependent on court order and available bed space. |

Programme achievements

- The review of the Diversion Accreditation Policy Framework has been completed.
- Social crime prevention programmes were intensified in primary and high schools in high-risk areas, to equip learners, parents, educators as well as community members with skills to combat the social risk factors of crime and violence and increase their resilience to these risk factors.
- The review of a funded reintegration pilot project in Hanover Park for 36 recipients showed 100% success. The beneficiaries are children and youth in conflict with the law, who, after completion of their residential and community-based sentence programmes, were provided with job skills, mentoring and support to sustain their successful reintegration back into their families and communities to prevent/ reduce recidivism. The evaluation showed a high demand for this service hence the project will proceed in the new financial year with a target of 40 beneficiaries.
- Upgrading of Infrastructure at Outenikwa and Bonnytoun has commenced in order to address the challenges with the high percentage of youth in the secure care centres above the age of 18 years (adults) who need to be separated from those under the age of 18.
- 40 Staff members were trained in control and restraint measures by the Department of Correctional services, and the training is being rolled out to the rest of the staff at secure care centres.
- Quality assurance monitoring of two own secure care centres and one outsourced secure care centre was done to monitor compliance with norms and standards for CYCCs.
- Western Cape is leading in terms of obtaining and maintaining registration of CYCCs providing secure care programmes.
- Fully functioning quality assurance was implemented at the CYCCs and risk plans for all our own centres.

- The structured interventions within Departmental CYCCs for awaiting trial and sentenced youth are being used as a benchmark for the Draft National Policy on gang management within secure care centres as well as a Draft National Policy Framework for the management of sentenced youth.

Strategy to overcome areas of under performance

- To increase the number of children referred to diversion programmes, cognisance will be taken of the findings and recommendations of the finalised research report (on the effectiveness of child diversion programmes), to ensure more effective implementation planning over the MTEF period.
- To address the challenge of insufficient adult diversion programmes, a process will be activated for provincial Master Trainers to roll out training of regional practitioners on the existing provincial adult diversion programmes.
- NDSO appointed a service provider to develop a framework on the scope of adult diversion programmes. In the interim, the draft norms and standards will be utilised to standardise and quality control adult diversion programmes.

Changes to planned targets

None

Strategic Objective Indicators

| Sub-Programme 4.3 Victim Empowerment | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| All victims of violence with a special emphasis on women and children have access to a continuum of services | | | | | | | | |
| Strategic objective performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| 4.3.1 | Number of people reached that have access to victim support services | 19 879 ¹⁶ | 25 330 | 19 962 | 19 200 | 21 243 | 2 043 | There is an increasing need for psychosocial services for victims of crime and violence. |

¹⁶ Prior to 2015/16 the strategic objective performance indicator also included the number of youth completing gender based violence prevention programmes.

Performance Indicators

| Sub-Programme 4.3 Victim Empowerment | | | | | | | | |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|------------------------------------------------------------------------------------------|
| Performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| Sector Performance Indicators | | | | | | | | |
| 4.3.1.1 | Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres ¹⁷ | 17 533 | 25 330 | 19 962 | 19 200 | 21 243 | 2 043 | There is an increasing need for psychosocial services for victims of crime and violence. |

Programme achievements

- The Department launched a pilot project to monitor aftercare interventions at shelters. Two shelters were selected, one rural and one in the metro. The lessons learnt from the pilot sites, that included innovative interventions with the families, will be used to ensure that aftercare services are provided at all shelters.
- The Department also launched an economic empowerment initiative with the Department of Economic Development and Tourism, during Women's month.
- During the reporting period the Department has conducted quality assurance monitoring at all shelters that accommodate victims of trafficking, to ensure that they are ready for accreditation, as prescribed by the Prevention and Combating of Trafficking in Persons Act.
- A Departmental Human Trafficking Task Team has been established to assist with the implementation of the Prevention and Combatting of Human Trafficking Act. The Department also piloted the first shelter in South Africa specifically for adult victims of human trafficking and their children. Three shelters in the Province received recognition awards from the NDSD for the quality service that they are rendering.

Strategy to overcome areas of under performance

N/A

¹⁷ In 2015/16 the indicator counted "Number of victims of crime and violence in funded VEP service sites.

Changes to planned targets

None

Strategic Objective Indicators

| Sub-Programme 4.4 Substance Abuse, Prevention and Rehabilitation | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Improve match between the demand for substance abuse services for individuals, families and communities, the Departmental supply of services, and improve overall outcomes of services | | | | | | | | |
| Strategic objective performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| 4.4.1 | Number of clients accessing substance abuse services. | 10 542 | 13 084 | 11 876 | 11 959 | 11 689 | -270 | Demand for substance abuse treatment at all levels is high, but service delivery depends on capacity. The complexity of dealing with substance users also impacts performance. |

Performance Indicators

| Sub-Programme 4.4 Substance Abuse, Prevention and Rehabilitation | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|---------------------------------------------------------------------------|
| Improve match between the demand for substance abuse services for individuals, families and communities, the Departmental supply of services, and improve overall outcomes of services | | | | | | | | |
| Performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| Sector Performance Indicators | | | | | | | | |
| 4.4.1.1 | Number of service users who accessed inpatient treatment services at funded treatment centres ¹⁸ . | 1 350 | 1 303 | 1 164 | 1 325 | 1 226 | -99 | Targets not achieved due to the vacant social worker posts in the sector. |

¹⁸ In 2015/16 this indicator counted "Number of service users who completed inpatient treatment services at funded and Departmental treatment centres".

| Sub-Programme 4.4 Substance Abuse, Prevention and Rehabilitation | | | | | | | | |
|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| 4.4.1.2 | Number of service users who accessed outpatient based treatment services. | New indicator | 2 909 | 3 624 | 3 624 | 3 250 | -374 | Under achievement is related to gang violence, service delivery protests, and service delivery sites located within schools (that are inaccessible during school vacations). |
| Provincial Performance Indicators | | | | | | | | |
| 4.4.1.3 | Number of drug prevention programmes implemented for youth (19-35). | 3 | 3 | 3 | 3 | 3 | - | - |
| 4.4.1.4 | Number of clients that have received early intervention services for substance abuse. | 6 842 | 8 872 | 7 088 | 7 010 | 7 213 | 203 | Service delivery is dependent on referrals and the motivation of clients, which is high in some areas. |
| 4.4.1.5 | Number of clients that have received aftercare and reintegration services for substance abuse. | 2 510 | 1 983 | 1 961 | 2 495 | 2 078 | -417 | Service delivery is dependent on referrals from treatment centres and cooperation of clients. Post vacancies in NPOs continue to be a problem. |

Programme achievements

- During the financial period 61 facilities and organisations have been assessed and were issued with a registration certificate. This includes 12 inpatient treatment centres, 2 halfway houses, 1 outpatient treatment centre and 46 community based service sites.
- The Department increased the subsidised bed space at two inpatient treatment facilities to improve accessibility of services.
- 100% performance monitoring and Quality Assurance was conducted at funded organisations to render support to organisations and strengthen compliance issues in terms of outputs and targets as per the contractual agreements.
- The Western Cape Substance Abuse Forum meets on a quarterly basis to strengthen the interdepartmental partnerships and coordination of services in the substance abuse field.

- Psycho-educational programmes for families (families of the services users at Kensington inpatient substance abuse treatment plan) in the community took place at least once per month (the purpose is family reunification, to explore and manage family related problems)
- The Northern Cape Province and the Free State Province did a visit for purposes of preparation of planning of their provincial substance treatment facilities using the Western Cape as a benchmark.

Strategy to overcome areas of under performance

- An active early detection system in relation to target management was developed in the funded sector. This imply that tracking take place quarterly and service organisations are continuously informed about their performance or under performance in relation to their agreed upon target.
- The Department envisages engaging the funded inpatient treatment centres to develop uniform admission processes and encourage referrals to funded aftercare services.
- The Department is in consultation with organisation to address social worker vacancies and remove bottlenecks to service access.

Changes to planned targets

None

Linking performance with budgets

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

The Programme spent 99.6% of its R345.823 million budget for the 2016/17 financial year. The unspent funds of R1.211 million related to an underspending in Compensation of Employees due to not finding suitable candidates in the recruitment process, internal promotions and staff exits.

Table G: Sub-programme expenditure

| Sub-Programme Name | 2017/18 | | | 2016/17 | | |
|------------------------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | 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 | 3 518 | 3 518 | - | 3 298 | 3 298 | - |
| Crime Prevention and Support | 219 960 | 218 659 | 1 301 | 217 352 | 216 141 | 1 211 |
| Victim Empowerment | 32 225 | 32 225 | - | 30 167 | 30 167 | - |
| Substance Abuse, Prevention and Rehabilitation | 97 176 | 97 176 | - | 95 006 | 95 006 | - |
| Total | 352 879 | 351 578 | 1 301 | 345 823 | 344 612 | 1 211 |

4.5 Programme 5: Development and Research

Purpose

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

Sub-programmes

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

Strategic objectives

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

| Sub-Programme 5.2 Community Mobilisation |
|-------------------------------------------------------------------------|
| These interventions are managed transversally within the sub-programmes |

Strategic Objective Indicators

| Sub-Programme 5.3 Institutional Capacity Building (ICB) And Support For NPOs | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|-----------------------------------------------------------|
| Capacity development and support services to identified funded NPOs and indigenous civil society organisations | | | | | | | | |
| Strategic objective performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| 5.3.1 | Number of NPOs that receive capacity enhancement and support services. | 1 724 | 2 340 | 1 605 | 1 173 | 1 830 | 657 | There is a high demand for NPO registrations and support. |

Performance Indicators

| Sub-Programme 5.3 Institutional Capacity Building (ICB) And Support for NPOs | | | | | | | | |
|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|-----------------------------------------------|
| Performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| Sector Performance Indicators | | | | | | | | |
| 5.3.1.1 | Number of NPOs capacitated according to the capacity building guideline ¹⁹ . | 620 | 1 148 | 712 | 435 | 821 | 386 | There is a high demand for services. |
| Provincial Performance Indicators | | | | | | | | |
| 5.3.1.2 | Number of NPOs assisted with registration. | 1 059 | 1 179 | 881 | 726 | 997 | 271 | There is a high demand for NPO registrations. |
| 5.3.1.3 | Number of NPOs that indicated in pre-and post-assessment that their knowledge has improved after undergoing | 45 | 13 | 12 | 12 | 12 | - | |

¹⁹ In 2015/16 this indicator counted "Number of NPOs capacitated according to the capacity building framework".

| Sub-Programme 5.3 Institutional Capacity Building (ICB) And Support for NPOs | | | | | | | | |
|------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|-----------------------|
| Performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| | governance supporting training. | | | | | | | |
| 5.3.1.4 | Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved. | 45 | 0 | 12 | 12 | 12 | - | - |

Programme achievements

The Department collaborated with other organisations to address the high demand for capacity building interventions to NPOs, especially new ones.

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None

Strategic Objective Indicators

| Sub-Programme 5.4 Poverty Alleviation and Sustainable Livelihoods | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the Province | | | | | | | | |
| Strategic objective performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| 5.4.1 | Number of individuals benefiting from poverty alleviation initiatives. | 2 946 | 4 448 | 6 278 | 6 375 | 6 686 | 311 | The Department has a high demand for poverty-alleviation services, especially from avian flu and drought affected areas. |

Performance Indicators

| Sub-Programme 5.4 Poverty Alleviation and Sustainable Livelihoods | | | | | | | | |
|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| Performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| Provincial Performance Indicators | | | | | | | | |
| 5.4.1.1 | Number of qualifying beneficiaries receiving meals at Department funded feeding sites. | 2 643 | 3 687 | 4 946 | 4 920 | 5 101 | 181 | The overachievement is due to increased referrals from referral agencies and additional beneficiaries from avian flu and drought affected areas. |
| 5.4.1.2 | Number of EPWP work opportunities created. | 483 | 761 | 1 332 | 1 455 | 1 585 | 130 | Overachievement is due to Disability and ECD programme having created additional work opportunities. |

Programme achievements

- A beneficiary profiling tool was developed and piloted in an effort to improve overall service delivery, including the migration and referral of beneficiaries to developmental opportunities.
- Targeted feeding was extended to the avian flu and drought affected agri-workers and their families in Metro East, Eden Karoo and West Coast.
- The first draft Norms and Standards for Sustainable Livelihoods were completed and workshopped with 35 organisations. 70 people attended these consultative workshops in the three Metros, West Coast and Eden Karoo regions.
- The Department played a pivotal role in capacitating other government departments in reporting on the National Reporting System (the tool where all work opportunities are captured on) and this information was utilised in determining the National Incentive Grant allocation and in resolving contracting issues.
- A Community Works Programme (CWP) has been officially established in the West Coast region, which makes it the third rural region in the Province to implement CWP. Existing CWP participants were trained on the Approaches of Community Development and the Understanding of CWP in the 2017/18 financial year.

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None

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

Strategic Objective Indicators

| Sub-Programme 5.6 Youth Development | | | | | | | | |
|--------------------------------------------------------------|----------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|---------------------------------------------------|
| Access to appropriate social development services for youth. | | | | | | | | |
| Strategic objective performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| 5.6.1 | Number of youth accessing social development programmes. | 14 810 | 16 785 | 27 800 | 15 480 | 19 457 | 3 977 | Over performance due to high demand for services. |

Performance Indicators

| Sub-Programme 5.6 Youth Development | | | | | | | | |
|------------------------------------------|---------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| Performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| Sector Performance Indicators | | | | | | | | |
| 5.6.1.1 | Number of youth participating in skills development programmes ²⁰ . | 11 540 | 12 140 | 22 197 | 12 000 | 15 055 | 3 055 | Overachievement was due to strong focus on the marketing of the Youth Cafés and outreach programmes. |
| Provincial Performance Indicators | | | | | | | | |
| 5.6.1.2 | Number of youth linked to job and other skills development opportunities from own services. | 3 270 | 4 645 | 5 603 | 3 480 | 4 402 | 922 | A high demand from unemployed youth. |
| 5.6.1.3 | Number of funded Youth Cafés. | New indicator | 5 | 6 | 9 | 8 | -1 | The construction of the Villiersdorp Youth Café |

²⁰ In 2015/16 this indicator counted "Number of youth participating in Department funded skills development programmes".

| Sub-Programme 5.6 Youth Development | | | | | | | |
|--------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-------------------------------|-----------------------------------|--------------------------------------------------------------------|------------------------------------|
| Performance Indicators | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| | | | | | | | building took longer than planned. |

Programme achievements

- In an effort to improve access for youth with hearing impairment, 24 Youth Café staff members commenced with an 18-month accredited sign language training programme.
- The Norms and Standards for Youth Development and the SOPs for Youth Cafés were completed.
- A delegation from the Northern Cape Department of Social Development was hosted and was exposed to Youth Cafés, the Western Cape Youth Development Strategy and mentoring programme provision.
- Trained interns have been appointed at the Youth Cafés to act as connectors for NEETs youth and youth innovators to ensure that communities are aware of all government and other social services available, and to present skills transfer programmes to youth interested in entrepreneurship and events management.

Strategy to overcome areas of under performance

The Villiersdorp Youth Café will be launched in the 2018/19 financial year.

Changes to planned targets

None

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

Strategic Objective Indicators

| Sub-Programme 5.8 Population Policy Promotion | | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|-----------------------|
| To facilitate, conduct and manage population research, population advocacy; population capacity building in respect of demographic dynamics and population trends, and monitor and evaluate the implementation of policy in the Province | | | | | | | | |
| Strategic objective performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| 5.8.1 | Number of population research projects and demographic profiles completed. | 8 | 7 | 8 | 31 | 31 | - | - |

Performance Indicators

| Sub-Programme 5.8 Population Policy Promotion | | | | | | | | |
|------------------------------------------------------|---------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------------------------------------------|-----------------------|
| Performance Indicators | | | | | | | | |
| Performance Indicators | | Actual Achievement 2014/15 | Actual Achievement 2015/16 | Actual Achievement 2016/17 | Planned Target 2017/18 | Actual Achievement 2017/18 | Deviation from planned target to Actual Achievement 2017/18 | Comment on deviations |
| Sector Performance Indicators | | | | | | | | |
| 5.8.1.1 | Number of research projects completed. | 2 | 1 | 2 | 1 | 1 | - | - |
| 5.8.1.2 | Number of demographic profile projects completed. | 6 | 6 | 6 | 30 | 30 | - | - |

Programme achievements

The Department compiled estimates of the Western Cape mortality rates at provincial level utilising Census, and other mortality related data sources available in the province in preparation for population projections to be developed for the 2019/20 round of provincial and municipal five-year strategic planning.

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None

Linking performance with budgets

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

The Programme spent 99.4% of its R50.092 million budget for the 2016/17 financial year. The unspent funds of R321 000 related to an underspending in Compensation of Employees due to not finding suitable candidates in the recruitment process, internal promotions and staff exits.

Table H: Sub-programme expenditure

| Sub-Programme Name | 2017/18 | | | 2016/17 | | |
|------------------------------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| Development and Research | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Management and Support | 6 681 | 6 040 | 641 | 6 257 | 6 257 | - |
| Institutional Capacity Building and Support for NPOs | 1 574 | 1 574 | - | 768 | 768 | - |
| Poverty Alleviation and Sustainable Livelihoods | 31 328 | 31 328 | - | 25 085 | 24 764 | 321 |
| Youth Development | 17 477 | 17 477 | - | 15 520 | 15 520 | - |
| Population Policy Promotion | 2 353 | 2 353 | - | 2 462 | 2 462 | - |
| Total | 59 413 | 58 772 | 641 | 50 092 | 49 771 | 321 |

5. Transfer Payments

5.1 Transfer payments to public entities

Not applicable

5.2 Transfer payments to all organisations other than public entities

Please see Annexure A.

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

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

6. Conditional Grants

6.1 Conditional grants and earmarked funds paid

None to report

6.2 Conditional grants and earmarked funds received

The Department was allocated an amount of R93.010 million for the 2017/18 financial year.

Conditional Grants

- Social Sector EPWP Incentive Grant
A National Incentive Grant of R15.938 million was allocated for the creation of the Expanded Public Works Programme (EPWP) work opportunities among existing and new programmes.
- Social Worker Employment
The Social Worker Employment Grant is a new grant introduced in 2017/18. The R11.981 million grant is intended to address the need for social workers and reduce the backlog in the number of social work graduates who remain unemployed after completion of their government subsidised education.
- Early Childhood Development
The ECD programme grant of R19.150 million seeks to address both the access of young children to early childhood education and ensure the appropriateness of ECD.

Earmarked Funds

- ASC Game Changer
An amount of R2.192 million was earmarked in 2017/18 for the ASC Game Changer.
- Persons with Disabilities
The earmarked allocation of R43.749 million was allocated for Persons with Disabilities as a legal obligation flowing from the court order regarding children with profound intellectual disabilities and to provide access to additional beds in appropriate facilities for Persons with Disabilities.

| Grant and Earmarked Allocation | Amount Allocated R'000 | Actual Expenditure R'000 | Under / (Over) R'000 |
|------------------------------------|---------------------------|-----------------------------|-------------------------|
| Conditional Grants | | | |
| Social Sector EPWP Incentive Grant | 15 938 | 15 938 | - |
| Social Worker Employment | 11 981 | 9 729 | 2 252 |
| Early Childhood Development | 19 150 | 18 770 | 380 |
| Earmarked Funding | | | |
| ASC Game Changer | 2 192 | 2 000 | 192 |
| Persons with Disabilities | 43 749 | 43 749 | - |

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

Yes

Conditional Grant: EPWP

| | |
|------------------------------------------------|------------------------------------------|
| Department who transferred the grant | National Department of Public Works |
| Purpose of the grant | To create work opportunities |
| Expected outputs of the grant | 686 work opportunities created |
| Actual outputs achieved | 686 work opportunities achieved |
| Amount per amended DORA | R 15 938 000.00 |
| Amount received (R'000) | R 15 938 000.00 |
| Reasons if amount as per DORA was not received | N/A |
| Amount spent by the Department (R'000) | R15 938 000.00 |
| Reasons for the funds unspent by the entity | N/A |
| Reasons for deviations on performance | N/A |
| Measures taken to improve performance | N/A |
| Monitoring mechanism by receiving Department | Monthly In-year Monitoring (IYM) reports |

Conditional Grant: ECD

| | |
|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Conditional grant: ECD Department who transferred the grant | National Department of Social Development |
| Purpose of the grant | To increase access to centre based ECD facilities; For minor infrastructure maintenance and upgrades to improve conditionally registered facilities to full registration |
| Expected outputs of the grant | 13 conditionally registered facilities identified for minor upgrades completed; 4 115 children benefitted from the subsidy grant |
| Actual outputs achieved | 13 conditionally registered facilities minor upgrades completed 4 265 Children benefitted |
| Amount per amended DORA | R 19 150 000 |
| Amount received (R'000) | R 19 150 000 |
| Reasons if amount as per DORA was not received | N/A |
| Amount spent by the Department (R'000) | R 18 770 000 |
| Reasons for the funds unspent by the entity | Delays in the appointments of Conditional Grant Project support staff resulted in savings from April month to August. |
| Reasons for deviations on performance | Number of children exceeded as funds became available from the Infrastructure component to cater for additional children. |
| Measures taken to improve performance | N/A |
| Monitoring mechanism by receiving department | Pre-funding on site assessments conducted with all eligible facilities All funded ECD facilities submit monthly progress reports on performance; Monthly progress reporting meetings conducted with the service provider managing the Infrastructure project. |

7. Donor Funds

None to report

8. Capital Investment**8.1 Capital investment, maintenance and asset management plan****Progress made on implementing the capital, investment and asset management plan**

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

Infrastructure projects (current and in progress)

- Projects completed during this financial year are Union House 2nd, 4th, 6th and 10th floors. The 5th floor at Union house is partially completed due to difficulties experienced with the relocation of staff members from another Department. The refurbishment on the remaining part of the said floor will commence during the 2018/19 financial year.
- Refurbishment of the ground floor at the York Park building has commenced. Mossel Bay, Willem Van Heerden refurbishment project is at tender stage.

Plans to close down or downgrade any current facilities

None

Progress made on the maintenance of infrastructure

- Khayelitsha 1, local office: Completed roof replacement, external and internal painting and replaced gate.
- Worcester local office: Completion of minor repairs and renovations.
- Lindelani CYCC: Removing sections of corroded steel supply water and fitted new pipes. All other leaks have been repaired. Internal painting done.
- Bonnytoun CYCC: Replacement of internal security mesh to windows completed. Contractor appointed to replace outside fence.
- Outenikwa Secure Care Centre: Various general maintenance issues have been addressed.
- Nyanga local office: Completion of minor repairs and renovations.
- During this reporting period the Department conducted a disability access audit at all local offices and service points to ensure accessibility for Persons with Disabilities. The DTPW has already started with the implementation of these recommendations.

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 115 457 781.99 as at 31 March 2018. The annual stock-take exercise was completed on 31 March 2018. Sivuyile Centre could not be verified due to non-accessibility as the site is currently undergoing renovations.
- All asset detail was captured on the Asset Register and are accurate, reliable, correctly classified and accounted for.
- All obsolete, unserviceable and damaged assets were disposed regularly and in a transparent manner.
- A total of 569 assets were disposed of during the 2017/18 financial year.
- A total of 106 assets were written off during the 2017/18 financial year.

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

| Store | Cost Price |
|-------------------------------------|------------------------|
| Head Office | R14 086 449.66 |
| Metro South Region | R5 729 772.19 |
| Metro East Region | R5 155 587.21 |
| Metro North Region | R4 999 656.39 |
| Eden-Karoo Region | R3 879 261.41 |
| Cape Winelands Region | R5 079 737.55 |
| West Coast Region | R2 673 522.97 |
| Facilities | R11 054 119.14 |
| Departmental Vehicles (GG vehicles) | R62 799 675.47 |
| TOTAL | R115 457 781.99 |

Assets disposed in the 2017/18 financial year

The total value of assets disposed of in the 2017/18 financial year was R17 608 667.74. The asset disposed related to 98 government vehicles, which were replaced by Government Motor Transport and 577 other capital assets which were disposed of in the ordinary course of business.

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

Assets are being recorded on the date of receipt and in addition to this; monthly reconciliations are performed between asset expenditure and the asset register. Cost centres are also required to perform quarterly asset verifications of the assets under their control and to report any changes identified during the process this allows for the immediate update of the register. The annual asset verification is further performed to ensure that the asset register is complete and accurate.

The current state of the Department's capital assets

20% of assets are in good (usable) condition, 75% are in a fair (usable) condition and the remaining 5% of assets are in a poor condition and must be disposed of.

Major maintenance projects that have been undertaken

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

Progress made in addressing the maintenance backlog

During this reporting period the DTPW managed to address some of the maintenance backlog. Due to budget constraints, there remains a huge maintenance backlog at the Department's secure care centres. Additional funding has been secured from Provincial Treasury to address the maintenance backlog at the secure care centres. During this financial year the DTPW completed an assessment of all secure care centres to assist the Department with the necessary maintenance issues.

Table J: Infrastructure Projects

| Infrastructure projects | 2017/18 | | | 2016/17 | | |
|-------------------------------------------------------------------|---------------------------|--------------------------|---------------------------------|---------------------------|--------------------------|---------------------------------|
| | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/ Under Expenditure R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/ Under Expenditure R'000 |
| New and replacement assets | - | - | - | - | - | - |
| Existing infrastructure assets | | | | | | |
| Upgrades and additions | - | - | - | - | - | - |
| Rehabilitation, renovations and refurbishments | - | - | - | - | - | - |
| WC Forum for Intellectual Disabilities Infrastructure Upgrades | 29 196 | 2 752 | 26 444 | - | - | - |
| Modernisation: York Park (Ground Floor & 1st Floor) | 44 938 | 5 295 | 39 643 | - | - | - |
| Modernisation: House De Klerk Hostel reconfiguration and upgrades | 32 891 | 3 312 | 29 579 | - | - | - |
| Union House – 4th ,6th and 8th floors | - | 11 089 250 | 11 089 250 | 12 923 000 | 16 901 000 | 3 978 000 |
| Dormitory at Clanwilliam CYCC | 22 000 | 2 410 | 19 590 | - | - | - |
| Union House – 2nd ,5th and 10th floors | 28 109 | 23 486 | 4 623 | 5 200 000 | 4 255 000 | 945 000 |
| Langa | - | 11 089 250 | 11 089 250 | 13 095 000 | 11 912 000 | 1 183 000 |
| Dan De Villiers | - | 6 617 467 | 6 617 467 | 14 131 000 | 13 471 000 | 660 000 |
| Goulburn Centre | - | - | - | 3 608 000 | | 3 608 000 |
| Maintenance and repairs | - | 32 429 604 | 32 429 604 | - | 4 649 056 | - |
| Infrastructure transfer | | | | | | |
| Current | - | - | - | - | - | - |
| Capital | - | - | - | - | - | - |
| Total | 157 134 | 61 262 826 | 61 105 692 | 48 957 000 | 51 188 056 | 2 418 000 |

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 strategic support service to the Department.

In compliance with the National Treasury Public Sector Risk Management Framework (PSRMF) and to further embed risk management within the Department, the Western Cape Government (WCG) has adopted an ERM Policy Statement which sets out the WCG's overall intention with regard to ERM. The Department adopted an ERM Policy for the period 2016/17 – 2017/18, approved by the Accounting Officer on 15 April 2016; and an ERM Strategy and Implementation Plan for 2017/18, approved by the Accounting Officer on 26 April 2017. The ERM Implementation Plan gave effect to the Departmental ERM Policy and Strategy and outlines the roles and responsibilities of management and staff in embedding risk management in the Department.

The Department assessed significant risks that could have an impact on the achievement of its objectives, both strategically and on a programme level, on a quarterly basis. Risks were prioritised based on its likelihood and impact (inherently and residually) and additional mitigations were agreed upon to reduce risks to acceptable levels. New/emerging risks were identified during the quarterly review processes.

The Department established an Enterprise Risk Management Committee (ERMCO) to assist the Accounting Officer in executing his responsibilities relating to risk management. The Committee operated under a Terms of Reference approved by the Accounting Officer on 28 March 2017. ERMCO in the main evaluated the effectiveness of the mitigating strategies implemented to address the risks of the Department and recommended further action where relevant.

The Social Cluster Audit Committee also monitors the risk management process independently as part of its quarterly review of the Department.

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 Fraud Prevention Implementation Plan which gives effect to the Prevention Plan.

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

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

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

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

| Cases | Number |
|--------------------------------|--------|
| Open cases as at 1 April 2017 | 1 |
| New cases (2017/18) | 4 |
| Closed cases (2017/18) | (3) |
| Open cases as at 31 March 2018 | 2 |

The following table further analyses the closed cases indicated above:

| Outcome of cases closed | |
|--------------------------------------------------------------------------|--------|
| Outcome | Number |
| Allegations substantiated | 1 |
| Only preliminary investigation with no adverse findings | - |
| Only preliminary investigation with no findings but with recommendations | 2 |

4. Minimising Conflict of Interest

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

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

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

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

- “(1) All approvals and deemed approvals granted to employees in terms of section 30 of the Act prior to the coming into effect of the determination contemplated in regulation 24 shall terminate with effect from six months after the commencement thereof.
- (2) An employee, who at the time of the coming into effect of these Regulations, conducts business with an organ of state or is a director of a company which conducts business with an organ of state, other than an employee who is in his or her official capacity a director of company listed in schedule 2 or 3 of the Public Finance Management Act, shall -
- (a) within one month, disclose that the employee is conducting business with an organ of state or is a director of a company that conducts business with an organ of state;
 - (b) within six months:
 - (i) cease conducting business with an organ of state or resign as an employee;
 - (ii) resign as a director of a company that conducts business with an organ of state or resign as an employee;
 - (c) if the employee does not resign within the 6-month period, the employee must submit proof that the employee has ceased conducting business or has resigned as a director of a company that conducts business with an organ of state within a month of doing so.”

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

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

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

Furthermore, ethics officers were appointed by the Executive Authority to monitor compliance regarding disclosures. To minimise the conflict of interest in SCM processes, SCM practitioners and Bid Committee members were made aware of their ethical obligations including the signing of Codes of Conduct, by Bid Committee members and SCM practitioners. During the consideration, acceptance or allocation of bids or any offer a declaration of interest form is

completed and signed by all members where they commit that as members of the committee, they will not deliberately favour or prejudice anybody in the decision-making process of the committee.

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

5. Code of Conduct

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

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

6. Health, Safety and Environmental Issues

Occupational Health and Safety:

During the 2017/18 financial year, the Departmental Occupational Health and Safety Committee, which is constituted by members from the Department's head office, regions, local offices and facilities, convened all the planned quarterly meetings.

In order to continuously develop and build the capacity of the designated officials, floor marshalling, fire-fighting and first aid training was provided to fifty-seven officials.

One of the Departments Secure Care Centre Facility was inspected by the Department of Labour (DoL) for compliance regarding occupational health and safety.

All SDAs and secure centres have been provided with first aid kits. During this reporting period the Department received a good report from the DPSA with regard to compliance with the Occupational Health and Safety Act requirements (Monitoring and Readiness Assessment Tool.)

Security

The message that the Department conveys to all employees, that they should see security as a joint responsibility of both the employer and the employee, resonates with majority of DSD employees at Union House.

The Departmental Security Committee remains functional and meets on a quarterly basis. It oversaw the implementation of recommendations of the security audit and information security appraisal that were done by SAPS and the State Security Agency (SSA), respectively. The recommendations made by the audit/ appraisal are currently being implemented taking into account all the constraints imposed by shrinking budgets. During September 2017, the SSA conducted a review to monitor the progress on implementation of recommendations emanating from the Information Security Appraisal conducted in 2016. The results of the review are expected during the first quarter of 2018/19.

The structural recommendations of the audit were done during the refurbishment on the floors that had already been completed at Union House. In order to minimise the Department's exposure to security risks during the Union House renovations, DSD facilitated the deployment of additional security personnel after hours and over the weekends. To mitigate security risks during the renovations at Union House, all employees were cautioned to exercise extra measures to protect both their belongings and the assets of the Department.

The testing of certain aspects of the Business Continuity Plan did not take place as envisaged due to the renovations at Union House and will subsequently take place during the second quarter of 2018/19.

During the period under review, 93 officials completed an online security training course. The Department also participated in the WCG transversal security contract which is informed by outsourcing security strategy sponsored by the Provincial Treasury. The Department of Community Safety was requested to conduct security appraisals at all DSD offices and CYCCs in order to inform DSD security provisioning needs. The appraisal reports will be used to provide a security solution for each site effective from 2018/19 financial year based on DSD affordability.

Furthermore, a total of 29 DSD officials have undergone the security vetting process, of which eight are from senior management and 21 officials on salary levels 1-12. Of the 29 applications submitted during the period under review, four applications have been vetted successfully where one was for secret and three confidential.

7. Portfolio Committees

| Date | Issue | Departmental Response | Standing Committee |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-----------------------|
| 25 April 2017 | During the briefing, the Standing Committee made the following recommendations to the Department: <ul style="list-style-type: none"> ● To contact Ms Ann October from Mitchells Plain, collect and make copies of the documents of the elderly person that is alleged to be receiving only R10 from her social grant due to the SASSA unlawful deductions. The complaint should be forwarded to SASSA and be treated as a matter of urgency; and ● Provides the Committee with a progress report on the status of the above-mentioned case once the matter has been referred to SASSA. | The Department acknowledged the recommendation and provided the report to the Committee. | Community Development |
| | During the briefing, the Standing Committee resolved that the Department provide them with the following documents: <ul style="list-style-type: none"> ● A detailed breakdown of complaints received by DSD on the SASSA unlawful deductions; and ● A total number of complaints that have been resolved after being referred to SASSA. | The requested information was submitted to the Committee coordinator on 3 July 2017. | |
| 13 June 2017 | During the briefing, the Standing Committee made the following recommendations to the Department: <ul style="list-style-type: none"> ● To expedite the procurement of the sewing material for Bonnytoun CYCC; and ● The boys that wanted to talk to the Committee should make use of the centre's confidential and compliant system. | 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 documents: <ul style="list-style-type: none"> ● A copy of the policy recommendations that was submitted to the National Department on the control and restraint; and | The requested information was submitted to the Committee coordinator on 31 August 2017. | |

| Date | Issue | Departmental Response | Standing Committee |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------------|
| | <ul style="list-style-type: none"> ● A detailed report on the nature of the complaint by the boys during the Committee visit and an update on what happened to the boys after the incident. | | |
| 19 September 2017 | <p>During the briefing, the Standing Committee made the following recommendations to the Department:</p> <ul style="list-style-type: none"> ● To review and streamline its admission and registration forms at Old Age Homes, currently the forms are complicated and ambiguous; and ● Consider utilising the unoccupied government buildings that belong to the provincial government and investigate if the buildings can be utilised as residential facilities, the Committee is aware of one such building in Nelspoort in the Central Karoo. | The Department acknowledged the recommendation made by the Committee. | Community Development |
| | <p>During the briefing, the Standing Committee resolved that the Department provide them with the following documents:</p> <ul style="list-style-type: none"> ● The procedure and guidelines for frail persons under the age of 60 years; ● A training Plan of staff in Old Age Homes; ● A copy of the roll out plan of Train the Trainer; and ● A control and Restraint Plan. | The requested information was submitted to the Committee coordinator on 9 October 2017. | |
| 17 October 2017 | <p>During the briefing, the Standing Committee resolved that the Department provide them with the following documents:</p> <ul style="list-style-type: none"> ● A list of the 50 geographically spread sites where the special ECD pilot project will be rolled out in the next phase of the project; ● A detailed breakdown of information on victims of human trafficking in the province in terms of the areas they come from and countries of origin; ● The accredited report on the diversion programme should be forwarded to the Committee upon its completion in April 2018; ● A detailed breakdown of information on the number of youth that benefitted in terms of finding employment. The Department should submit the information related to the Nyanga and Mitchells Plain Youth Cafés and the other four Youth Cafés. ● A copy of the evaluation report for all the Youth Cafés in the province. ● A detailed report on the Department's funding of the Ikhaya Labantu Old Age Home in Gugulethu. The report should include the reasons that led to the name change of the NPO and the change of management. | The requested information was submitted to the Committee coordinator on 24 November 2017. | Community Development |

| Date | Issue | Departmental Response | Standing Committee |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------|
| | <ul style="list-style-type: none"> ● A copy of the policy for the Destitute Persons Burial Assistance Guide; ● Detailed information about the social relief programme for undue hardship, including the number of families from the Philippi township who had benefitted from the social relief programme for undue hardship; ● A list of assets that have been disposed of by the Department during the financial year under review; and ● A list of all the funded service centres in Nyanga. | | |
| 8 March 2018 | <p>During the briefing, the Standing Committee recommended that the Department should conduct a registration drive for NPOs in rural areas to educate communities on how to register and manage their NPOs. Beaufort West and surrounding areas should receive special emphasis.</p> | <p>The Department acknowledged the recommendation made by the Committee.</p> | Community Development |
| | <p>During the briefing, the Standing Committee made the following recommendations to the Department:</p> <ul style="list-style-type: none"> ● A detailed report on the 35 social workers who were appointed on contract in the previous financial year. The report should give a breakdown of the number of social workers who are permanently employed by the Department, the allocation of their geographical spread, including the names of NPO's and areas they serve; ● A list of residential drug and alcohol treatment centres in the metropolitan area. This should include the patients on the waiting list for each facility; and ● A list of organisations that provide training to auxiliary social workers in the province. | <p>The requested information was submitted to the Committee coordinator on 2 April 2018.</p> | |

8. Standing Committee On Public Accounts (SCOPA) Resolutions

The committee noted the audit opinion of the AGSA regarding the annual financial statements for the 2016/17 financial year of the Department, having obtained an unqualified audit report with no findings on predetermined objectives. This audit opinion remains unchanged from the 2015/16 financial year.

Audit Opinion

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

Financial Management

The Department of Social Development spent R2.104 billion of a budget of R2.111 billion, resulting in an overall under-expenditure of R6.404 million (0.30%).

The overall underspending within the Department was transversal in nature, due to the underspending for compensation of employees by not finding suitable candidates, internal promotions and staffs exists in the following programmes:

- Programme 2: Social Welfare Services;

- Programme 3: Children and Families;
- Programme 4: Restorative Services; and
- Programme 5: Development and Research.

In addition, the revenue budget of the Department of R1.01 million was exceeded by R1.51 million, which resulted in a Departmental receipt of R2.521 million.

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

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

| Background/ Concern | Resolutions | Action date | Action taken |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------|
| <p>Pages: 4-9 of the Audit Committee briefing document to the Public Account Committee.</p> <p>Heading: "3.5: Internal Controls"</p> <p>Description:</p> <p>The Committee takes cognisance of the fact that the Audit Committee noted major areas for improvement in the Department during the performance of its work during the 2016/17 financial year.</p> <p>The major areas included the following:</p> <ul style="list-style-type: none"> ● DPSA delegations; ● Youth Development; ● Metro East: Child Care and Protection; ● Metro South: Child Care and Protection; ● Customer Care; ● Substance Abuse; and ● Sustainable Livelihoods. | <p>That the Department briefs the Committee on the internal audit major areas for improvement during the 2016/17 financial year.</p> | <p>To be scheduled by the Public Accounts Committee.</p> | <p>No</p> |

9. Prior Modifications to Audit Reports (2017/18)

| 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> <p>Unqualified Audit Opinion: the reported performance information for Programme 4 – restorative services is useful and reliable, in accordance with the applicable criteria as developed from the performance management and reporting framework</p> | <p>2016/17</p> | <p>-</p> |

10. Internal Control Unit

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

Good Governance

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

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

Assurance Services

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

- One financial inspection at all regional offices, one at the hub and facilities.
- Verification of payments after processing in order to ensure validity and accuracy-audit readiness.
- All documents were scanned for safekeeping and as a measure to prevent misplacements or duplicate payments.

Loss Control and Fraud

- The Department utilises the ORACLE Loss Control system to manage losses due to theft, damages etc.;
- The Department recognises the following stakeholders, namely, the South African Police Services, Corporate Services Centre – Legal Services, Government Motor Transport and Provincial Treasury in finalising matters; and
- For the period under review 444 (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 assists the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. The following key activities are performed in this regard:

- Assess and make appropriate recommendations for improving the governance processes in achieving the Department's objectives;

- Evaluate the adequacy and effectiveness and contribute to the improvement of the risk management process;
- Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

The following assurance engagements were approved in the 2017/18 Internal Audit Plan:

- Poverty Alleviation
- Crime Prevention and Support – Metro South
- Victim Empowerment
- Crime Prevention and Support – Cape Winelands
- Disabilities
- Transfer Payments
- Early Childhood Development
- Older Persons

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 responsibilities relating to:

- Internal audit function;
- External audit function (AGSA);
- Departmental accounting and reporting;
- Departmental accounting policies;
- Review of AGSA management and audit report;
- Review of departmental IYM;
- Departmental risk management;
- Internal control;
- Pre-determined objectives;
- Ethics and forensic investigations.

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

| Name | Qualifications | Internal or external | If internal, position in the Department | Date appointed | Date Resigned | No. of Meetings attended |
|---------------------|--------------------------------------------------------------------------------|----------------------|-----------------------------------------|----------------------------------------|-----------------------------------------------|--------------------------|
| Mr Ameen Amod | MBA; CIA; CGAP; CRMA; BCOM | External | N/A | 01 January 2016 (1 st term) | N/A | 7 |
| Mr Mervyn Burton | CA(SA); CFP; B Compt (Hons); B Compt; | External | N/A | 01 January 2015 (2 nd term) | 2 nd term expired 31 December 2017 | 5 |
| Ms Judy Gunther | CIA; AGA; CRMA; Masters in Cost Accounting; BCompt | External | N/A | 01 January 2016 (2 nd term) | N/A | 7 |
| Mr Francois Barnard | MComm (Tax); CA(SA); Postgrad Diploma in Auditing; CTA BCompt (Honours); BProc | External | N/A | 01 January 2016 (2 nd term) | N/A | 8 |
| Mr Kerry Larkin | B Compt; ND FIS; FIASA CIA; CRMA; CCSA | External | N/A | 01 January 2018 (1 st term) | N/A | 2 |

12. Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2018.

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 Public Finance Management Act 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 work was completed during the year under review:

- Poverty Alleviation
- Crime Prevention and Support – Metro South
- Victim Empowerment
- Crime Prevention and Support – Cape Winelands
- Disabilities
- Transfer Payments
- Early Childhood Development
- Older Persons

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.

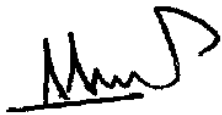
Report of the Auditor-General South Africa

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

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



Ameen Amod

Chairperson of the Audit Committee

Department of Social Development

31 July 2018

Part D: Human Resource Management

1. Introduction

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

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

2. Status of people management at the Department

2.1 Departmental Workforce Planning

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

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

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

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, norms and standards for the required delivery. In order to facilitate a standardised administration process, the Western Cape Government has devised an electronic system, namely PERMIS (Performance Management Information System) that allows for the entire performance management process to be captured, monitored and managed.

The performance management process requires that a mid-year review and an annual assessment is conducted, but that the operational targets and achievements linked to the performance agreement be monitored and communicated on an on-going 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 (EHWP) follows a holistic approach to employee well-being and is largely preventative in nature, offering both primary and secondary services.

The EHWP 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 CSC that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to 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).

2.4 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 staff establishment information, headcount, people expenditure projections, sick leave patterns, the monetary value of annual leave credits, discipline cases, vacancy rates, staff movement, and employment equity.

During the year under review, the Department participated in the implementation of the annual MPAT 1.7 coordinated by the Department of Planning Monitoring and Evaluation (DPME). In this regard, an average score of 3.4 out of 4 was achieved for the people management key performance area (KPA3).

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 BAS 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, 2017/18

| 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 | 199 785 | 152 307 | 2,245 | 32,013 | 77.2 | 353 | 437 |
| Programme 2 | 844 071 | 390 228 | - | 57,000 | 46.2 | 376 | 1 037 |
| Programme 3 | 649 911 | 29 086 | - | 901 | 4.5 | 434 | 67 |
| Programme 4 | 351 578 | 149 378 | - | 94,778 | 42.5 | 262 | 571 |
| Programme 5 | 58 772 | 14 409 | - | 671 | 24.5 | 497 | 29 |
| Total | 2 104 117 | 735 408 | 2,245 | 185,363 | 35.0 | 344 | 2 141 |

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, 2017/18

| Salary bands | Personnel Expenditure (R'000) | % of total personnel expenditure | Average personnel expenditure per employee (R'000) | Number of Employees |
|------------------------------------------|-------------------------------|----------------------------------|----------------------------------------------------|---------------------|
| Lower skilled (Levels 1-2) | 3 712 | 0.5 | 148 | 25 |
| Skilled (Levels 3-5) | 150 504 | 20.5 | 168 | 897 |
| Highly skilled production (Levels 6-8) | 347 694 | 47.3 | 369 | 941 |
| Highly skilled supervision (Levels 9-12) | 205 458 | 27.9 | 809 | 254 |
| Senior management (Levels 13-16) | 28 040 | 3.8 | 1,168 | 24 |
| Total | 735 408 | 100.0 | 344 | 2 141 |

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

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

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2017/18

| 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 % of personnel expenditure | Amount (R'000) | Medical assistance as a % of personnel expenditure |
| Programme 1 | 117 505 | 15.9 | 945 | 0.1 | 4 692 | 0.6 | 8 145 | 1.1 |
| Programme 2 | 275 397 | 37.2 | 2 846 | 0.4 | 11 439 | 1.5 | 19 540 | 2.6 |
| Programme 3 | 22 437 | 3.0 | 13 | 0.002 | 672 | 0.1 | 1 335 | 0.2 |
| Programme 4 | 104 682 | 14.1 | 933 | 0.1 | 6 681 | 0.9 | 8 849 | 1.2 |
| Programme 5 | 10 030 | 1.4 | 0 | 0.0 | 344 | 0.05 | 616 | 0.1 |
| Total | 530 051 | 71.5 | 4 737 | 0.6 | 23 829 | 3.2 | 38 485 | 5.2 |

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2017/18

| 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) | Salaries as a % of personnel expenditure | Amount (R'000) | Overtime as a % of personnel expenditure |
| Lower skilled (Levels 1-2) | 4 371 | 0.6 | 12 | 0.002 | 109 | 0.01 | 99 | 0.01 |
| Skilled (Levels 3-5) | 98 116 | 13.2 | 883 | 0.1 | 7 898 | 1.1 | 10 812 | 1.5 |
| Highly skilled production (Levels 6-8) | 256 354 | 34.6 | 2 926 | 0.4 | 11 725 | 1.6 | 19 988 | 2.7 |
| Highly skilled supervision (Levels 9-12) | 153 433 | 20.7 | 916 | 0.1 | 3 768 | 0.5 | 7 192 | 1.0 |
| Senior management (Levels 13-16) | 17 777 | 2.4 | 0 | 0.0 | 328 | 0.04 | 394 | 0.1 |
| Total | 530 051 | 71.5 | 4 737 | 0.6 | 23 829 | 3.2 | 38 485 | 5.2 |

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 2018

| Programme | Number of active posts | Number of posts filled | Vacancy rate % |
|--------------|------------------------|------------------------|----------------|
| Programme 1 | 446 | 437 | 2.0% |
| Programme 2 | 1 040 | 1 037 | 0.3% |
| Programme 3 | 68 | 67 | 1.5% |
| Programme 4 | 581 | 571 | 1.7% |
| Programme 5 | 29 | 29 | 0.0% |
| Total | 2 164 | 2 141 | 1.1% |

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2018

| Salary Band | Number of active posts | Number of posts filled | Vacancy rate % |
|------------------------------------------|------------------------|------------------------|----------------|
| Lower skilled (Levels 1-2) | 26 | 25 | 3.8% |
| Skilled (Levels 3-5) | 903 | 897 | 0.7% |
| Highly skilled production (Levels 6-8) | 952 | 941 | 1.2% |
| Highly skilled supervision (Levels 9-12) | 259 | 254 | 1.9% |
| Senior management (Levels 13-16) | 24 | 24 | 0.0% |
| Total | 2164 | 2141 | 1.1% |

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2018

| Critical Occupations | Number of active posts | Number of posts filled | Vacancy rate % |
|--------------------------------------|------------------------|------------------------|----------------|
| Child and Youth Care Worker | 403 | 401 | 0.5% |
| Education Officer | 26 | 24 | 7.7% |
| Professional Nurse | 11 | 11 | 0.0% |
| Social Worker | 831 | 826 | 0.6% |
| State Accountant | 40 | 39 | 2.5% |
| Supply Chain Management Practitioner | 11 | 11 | 0.0% |
| Total | 1322 | 1312 | 0.8% |

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 2017 to 31 March 2018

| Salary Band | Number of active posts as at 31 March 2018 | Number of posts evaluated | % of posts evaluated | Posts Upgraded | | Posts Downgraded | |
|---------------------------------------------|--------------------------------------------|---------------------------|----------------------|----------------|------------------------------------|------------------|--------------------------------------|
| | | | | Number | Posts upgraded as % of total posts | Number | Posts downgraded as % of total posts |
| Lower skilled (Levels 1-2) | 26 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Skilled (Levels 3-5) | 903 | 0 | 0.0 | 2 | 0.1 | 0 | 0.0 |
| Highly skilled production (Levels 6-8) | 952 | 1 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Highly skilled supervision (Levels 9-12) | 259 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Senior Management Service Band A (Level 13) | 19 | 0 | 0.0 | 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) | 0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Senior Management Service Band D (Level 16) | 1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Total | 2164 | 1 | 0.0 | 2 | 0.1 | 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

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2017 to 31 March 2018

| Beneficiaries | African | Coloured | Indian | White | Total |
|------------------------------------|----------|----------|----------|----------|----------|
| Female | 0 | 0 | 0 | 0 | 0 |
| Male | 1 | 1 | 0 | 0 | 2 |
| Total | 1 | 1 | 0 | 0 | 2 |
| Employees with a disability | | | | | 0 |

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 2017 to 31 March 2018

| 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 |
|---------------------------------------|---------------------|----------------------|---------------------------------------|---------------------------------------------------------|----------------------|
| Deputy Director | 1 | 11 | | 2 notch increment | Retention |
| Total | | | | | 1 |
| Percentage of total employment | | | | | 0.09 |

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2017 to 31 March 2018

| Beneficiaries | African | Coloured | Indian | White | Total |
|------------------------------------|----------|----------|----------|----------|----------|
| Female | 0 | 0 | 0 | 0 | 0 |
| Male | 0 | 1 | 0 | 0 | 1 |
| Total | 0 | 1 | 0 | 0 | 1 |
| Employees with a disability | | | | | 0 |

Note: Table 3.3.4 is a breakdown of table 3.3.3 by race and gender.

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 intern information.

Table 3.4.1: Annual turnover rates by salary band, 1 April 2017 to 31 March 2018

| Salary Band | Number of employees as at 31 March 2017 | Turnover rate 2016/17 | Appointments into the Department | Transfers into the Department | Terminations out of the Department | Transfers out of the Department | Turnover rate 2017/18 |
|---------------------------------------------|-----------------------------------------|-----------------------|----------------------------------|-------------------------------|------------------------------------|---------------------------------|-----------------------|
| Lower skilled (Levels 1-2) | 26 | 11.1% | 4 | 0 | 4 | 0 | 15.4 |
| Skilled (Levels 3-5) | 902 | 3.4% | 59 | 3 | 32 | 11 | 4.8 |
| Highly skilled production (Levels 6-8) | 923 | 16.3% | 87 | 7 | 71 | 9 | 8.7 |
| Highly skilled supervision (Levels 9-12) | 250 | 8.5% | 10 | 0 | 23 | 3 | 10.4 |
| Senior Management Service Band A (Level 13) | 20 | 5.6% | 0 | 0 | 1 | 0 | 5.0 |
| Senior Management Service Band B (Level 14) | 4 | 0.0% | 0 | 0 | 0 | 0 | 0.0 |
| Senior Management Service Band C (Level 15) | 1 | 0.0% | 0 | 0 | 0 | 0 | 0.0 |
| Total | 2126 | 9.8% | 156 | 14 | 131 | 23 | 7.2 |
| | | | 170 | | 154 | | |

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 2017 to 31 March 2018

| Critical Occupation | Number of employees as at 31 March 2017 | Turnover rate 2016/17 | Appointments into the Department | Transfers into the Department | Terminations out of the Department | Transfers out of the Department | Turnover rate 2017/18 |
|--------------------------------------|------------------------------------------------|------------------------------|-----------------------------------------|--------------------------------------|-------------------------------------------|----------------------------------------|------------------------------|
| Child and Youth Care Worker | 396 | 2.8% | 33 | 0 | 16 | 1 | 4.3 |
| Education Officer | 22 | 0.0% | 1 | 1 | 2 | 0 | 9.1 |
| Professional Nurse | 11 | 0.0% | 0 | 0 | 0 | 0 | 0.0 |
| Social Worker | 750 | 9.2% | 46 | 2 | 37 | 5 | 5.6 |
| State Accountant | 23 | 0.0% | 2 | 1 | 1 | 0 | 4.3 |
| Supply Chain Management Practitioner | 13 | 0.0% | 2 | 1 | 3 | 0 | 23.1 |
| Total | 1215 | 6.1% | 84 | 5 | 59 | 6 | 5.3 |
| | | | 89 | | 65 | | |

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2017 to 31 March 2018

| Exit Category | Number | % of total exits | Number of exits as a % of total number of employees as at 31 March 2017 |
|-----------------------------------------------|---------------|-------------------------|--------------------------------------------------------------------------------|
| Death | 8 | 5.2 | 0.4 |
| Resignation * | 71 | 46.1 | 3.3 |
| Expiry of contract | 18 | 11.7 | 0.8 |
| Dismissal – operational changes | 0 | 0.0 | 0.0 |
| Dismissal – misconduct | 7 | 4.5 | 0.3 |
| Dismissal – inefficiency | 0 | 0.0 | 0.0 |
| Discharged due to ill-health | 4 | 2.6 | 0.2 |
| Retirement | 23 | 14.9 | 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 | 23 | 14.9 | 1.1 |
| Total | 154 | 100.0 | 7.2 |

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 2017 to 31 March 2018

| Resignation Reasons | Number | % of total resignations |
|----------------------------------------|---------------|--------------------------------|
| Better remuneration | 1 | 1.4 |
| Domestic problems | 2 | 2.8 |
| Further studies | 5 | 7.0 |
| Health problems | 4 | 5.6 |
| Insufficient progression possibilities | 1 | 1.4 |

| Resignation Reasons | Number | % of total resignations |
|----------------------------|---------------|--------------------------------|
| Nature of work | 1 | 1.4 |
| No reason provided | 33 | 46.5 |
| Other occupation | 11 | 15.5 |
| Personal grievances | 1 | 1.4 |
| Transfer (spouse) | 1 | 1.4 |
| Translation to permanent | 10 | 14.1 |
| Transport problem | 1 | 1.4 |
| Total | 71 | 100.0 |

Table 3.4.5: Different age groups of staff who resigned, 1 April 2017 to 31 March 2018

| Age group | Number | % of total resignations |
|------------------|---------------|--------------------------------|
| Ages <19 | 0 | 0.0 |
| Ages 20 to 24 | 2 | 2.8 |
| Ages 25 to 29 | 18 | 25.4 |
| Ages 30 to 34 | 10 | 14.1 |
| Ages 35 to 39 | 10 | 14.1 |
| Ages 40 to 44 | 10 | 14.1 |
| Ages 45 to 49 | 6 | 8.5 |
| Ages 50 to 54 | 11 | 15.5 |
| Ages 55 to 59 | 3 | 4.2 |
| Ages 60 to 64 | 1 | 1.4 |
| Ages 65 > | 0 | 0.0 |
| Total | 71 | 100.0 |

Table 3.4.6 Employee initiated severance packages.

| | |
|--------------------------------------------------------------------------|------|
| Total number of employee initiated severance packages offered in 2017/18 | None |
|--------------------------------------------------------------------------|------|

Table 3.4.7: Promotions by salary band, 1 April 2017 to 31 March 2018

| Salary Band | Number of Employees as at 31 March 2017 | 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) | 26 | 0 | 0.0 | 4 | 15.4 |
| Skilled (Levels 3-5) | 902 | 3 | 0.3 | 259 | 28.7 |
| Highly skilled production (Levels 6-8) | 923 | 14 | 1.5 | 431 | 46.7 |
| Highly skilled supervision (Levels 9-12) | 250 | 19 | 7.6 | 103 | 41.2 |
| Senior management (Levels 13-16) | 25 | 0 | 0.0 | 21 | 84.0 |
| Total | 2126 | 36 | 1.7 | 818 | 38.5 |

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

Table 3.4.8: Promotions by critical occupation, 1 April 2017 to 31 March 2018

| Critical Occupation | Number of Employees as at 31 March 2017 | 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 | 396 | 1 | 0.3 | 122 | 30.8 |
| Education Officer | 22 | 0 | 0.0 | 13 | 59.1 |
| Professional Nurse | 11 | 0 | 0.0 | 2 | 18.2 |
| Social Worker | 750 | 17 | 2.3 | 289 | 38.5 |
| State Accountant | 23 | 3 | 13.0 | 15 | 65.2 |
| Supply Chain Management Practitioner | 13 | 0 | 0.0 | 5 | 38.5 |
| Total | 1215 | 21 | 1.7 | 446 | 36.7 |

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 2018

| Occupational Levels | Male | | | | Female | | | | Foreign Nationals | | Total |
|---------------------------------------------------------------------------------------------------------------------------------|------------|------------|----------|-----------|------------|------------|----------|-----------|-------------------|----------|-------------|
| | A | C | I | W | A | C | I | W | Male | Female | |
| Top management (Levels 15-16) | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Senior management (Levels 13-14) | 2 | 6 | 0 | 3 | 1 | 6 | 0 | 5 | 0 | 0 | 23 |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12) | 26 | 74 | 0 | 10 | 55 | 156 | 2 | 32 | 0 | 0 | 355 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 98 | 189 | 1 | 15 | 250 | 453 | 6 | 49 | 0 | 0 | 1061 |
| Semi-skilled and discretionary decision making (Levels 3-5) | 105 | 190 | 1 | 6 | 123 | 248 | 0 | 11 | 0 | 0 | 684 |
| Unskilled and defined decision making (Levels 1-2) | 3 | 5 | 0 | 0 | 4 | 5 | 0 | 0 | 0 | 0 | 17 |
| Total | 234 | 464 | 2 | 35 | 433 | 868 | 8 | 97 | 0 | 0 | 2141 |
| Temporary employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand total | 234 | 464 | 2 | 35 | 433 | 868 | 8 | 97 | 0 | 0 | 2141 |

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 2018

| 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) | 1 | 2 | 0 | 2 | 2 | 2 | 0 | 1 | 0 | 0 | 10 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 3 | 1 | 0 | 1 | 2 | 4 | 0 | 1 | 0 | 0 | 12 |
| Semi-skilled and discretionary decision making (Levels 3-5) | 2 | 2 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 5 |
| Unskilled and defined decision making (Levels 1-2) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6 | 6 | 0 | 3 | 5 | 6 | 0 | 2 | 0 | 0 | 28 |
| Temporary employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand total | 6 | 6 | 0 | 3 | 5 | 6 | 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 2017 to 31 March 2018

| 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 | 1 | 0 | 0 | 1 | 4 | 0 | 3 | 0 | 0 | 10 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 8 | 7 | 0 | 1 | 37 | 34 | 1 | 6 | 0 | 0 | 94 |
| Semi-skilled and discretionary decision making (Levels 3-5) | 4 | 23 | 0 | 2 | 9 | 23 | 0 | 1 | 0 | 0 | 62 |
| Unskilled and defined decision making (Levels 1-2) | 1 | 1 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 4 |
| Total | 14 | 32 | 0 | 3 | 49 | 61 | 1 | 10 | 0 | 0 | 170 |
| Temporary employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand total | 14 | 32 | 0 | 3 | 49 | 61 | 1 | 10 | 0 | 0 | 170 |

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

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

Table 3.5.4: Promotions, 1 April 2017 to 31 March 2018

| 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 | 5 | 0 | 1 | 2 | 9 | 0 | 1 | 0 | 0 | 19 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 0 | 3 | 0 | 0 | 3 | 7 | 1 | 0 | 0 | 0 | 14 |
| Semi-skilled and discretionary decision making (Levels 3-5) | 0 | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 3 |
| Unskilled and defined decision making (Levels 1-2) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1 | 10 | 0 | 1 | 5 | 17 | 1 | 1 | 0 | 0 | 36 |
| Temporary employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand total | 1 | 10 | 0 | 1 | 5 | 17 | 1 | 1 | 0 | 0 | 36 |

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 2017 to 31 March 2018

| 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 | 1 | 0 | 0 | 1 |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12) | 1 | 4 | 0 | 1 | 2 | 12 | 1 | 5 | 0 | 0 | 26 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 7 | 19 | 0 | 0 | 17 | 33 | 0 | 4 | 0 | 0 | 80 |
| Semi-skilled and discretionary decision making (Levels 3-5) | 6 | 17 | 0 | 1 | 6 | 13 | 0 | 0 | 0 | 0 | 43 |
| Unskilled and defined decision making (Levels 1-2) | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 4 |
| Total | 16 | 40 | 0 | 2 | 27 | 58 | 1 | 10 | 0 | 0 | 154 |
| Temporary employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand total | 16 | 40 | 0 | 2 | 27 | 58 | 1 | 10 | 0 | 0 | 154 |

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 2017 to 31 March 2018

| Disciplinary Actions | Male | | | | Female | | | | Foreign Nationals | | Total |
|-------------------------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|-------------------|----------|-----------|
| | A | C | I | W | A | C | I | W | Male | Female | |
| Dismissal | 2 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| Abscondment | 1 | 3 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 5 |
| Final Written Warning | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Written Warning | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 2 |
| Suspension without pay coupled with a Final Written Warning | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| Total | 5 | 9 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 16 |
| Temporary employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand total | 5 | 9 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 16 |

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 2017 to 31 March 2018

| 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) | 1 | 4 | 0 | 1 | 0 | 3 | 0 | 2 | 11 |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12) | 8 | 27 | 0 | 4 | 24 | 82 | 1 | 16 | 162 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 45 | 80 | 0 | 7 | 135 | 277 | 0 | 25 | 569 |
| Semi-skilled and discretionary decision making (Levels 3-5) | 28 | 59 | 1 | 3 | 40 | 107 | 0 | 3 | 241 |
| Unskilled and defined decision making (Levels 1-2) | 1 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 3 |
| Total | 83 | 170 | 1 | 15 | 199 | 471 | 1 | 46 | 986 |
| Temporary employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand total | 83 | 170 | 1 | 15 | 199 | 471 | 1 | 46 | 986 |

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 2017

| 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 |
|-----------------------------------------|--------------------------------------|---------------------------------|---------------------------------------------------|-------------------------------------------------------------|
| Director-General/ Head of Department | 1 | 1 | 1 | 100.0 |
| Salary Level 14 | 4 | 4 | 4 | 100.0 |
| Salary Level 13 | 20 | 20 | 20 | 100.0 |
| Total | 25 | 25 | 25 | 100.0 |

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

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2017

| Reasons for not concluding Performance Agreements with all SMS |
|----------------------------------------------------------------|
| N/A |

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2017

| 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 2017

| 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 | 0.0% |
| Salary Level 14 | 4 | 4 | 100.0% | 0 | 0.0% |
| Salary Level 13 | 20 | 20 | 100.0% | 0 | 0.0% |
| Total | 25 | 25 | 100.0% | 0 | 0.0% |

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

Table 3.7.2: SMS posts information, as at 31 March 2018

| SMS Level | Number of active SMS posts per level | Number of SMS posts filled per level | % of SMS posts filled per level | Number of SMS posts vacant per level | % of SMS posts vacant per level |
|--------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------------|---------------------------------|
| Head of Department | 1 | 1 | 100.0% | 0 | 0.0% |
| Salary Level 14 | 4 | 4 | 100.0% | 0 | 0.0% |
| Salary Level 13 | 19 | 19 | 100.0% | 0 | 0.0% |
| Total | 24 | 24 | 100.0% | 0 | 0.0% |

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

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2018

| 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 |
| Director-General/ Head of Department | 0 | 0 | 0 |
| Salary Level 14 | 0 | 0 | 0 |
| Salary Level 13 | 1 | 0 | 0 |
| Total | 1 | 0 | 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 |
|-----------------------------------------|----------------------------|
| Director-General/ 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 2017 to 31 March 2018

| Salary Band | Employees as at 31 March 2017 | Progressions to another notch within a salary level | Notch progressions as a % of employees by salary band |
|------------------------------------------|-------------------------------|-----------------------------------------------------|-------------------------------------------------------|
| Lower skilled (Levels 1-2) | 26 | 4 | 15.4 |
| Skilled (Levels 3-5) | 902 | 259 | 28.7 |
| Highly skilled production (Levels 6-8) | 923 | 431 | 46.7 |
| Highly skilled supervision (Levels 9-12) | 250 | 103 | 41.2 |
| Senior management (Levels 13-16) | 25 | 21 | 84.0 |
| Total | 2126 | 818 | 38.5 |

Table 3.8.2: Notch progressions by critical occupation, 1 April 2017 to 31 March 2018

| Critical Occupations | Employees as at 31 March 2017 | Progressions to another notch within a salary level | Notch progressions as a % of employees by salary band |
|--------------------------------------|-------------------------------|-----------------------------------------------------|-------------------------------------------------------|
| Child and Youth Care Worker | 396 | 122 | 30.8 |
| Education Officer | 22 | 13 | 59.1 |
| Professional Nurse | 11 | 2 | 18.2 |
| Social Worker | 750 | 289 | 38.5 |
| State Accountant | 23 | 15 | 65.2 |
| Supply Chain Management Practitioner | 13 | 5 | 38.5 |
| Total | 1215 | 446 | 36.7 |

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2016/17, but paid in the financial year 2017/18. 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 2017 to 31 March 2018

| Race and Gender | Beneficiary Profile | | | Cost | |
|-----------------------------|-------------------------|--------------------------------------------------------|-------------------------|---------------|----------------------------------|
| | Number of beneficiaries | Total number of employees in group as at 31 March 2017 | % of total within group | Cost (R'000) | Average cost per beneficiary (R) |
| African | 49 | 638 | 7.7 | 1 214 | 24 772 |
| Male | 15 | 232 | 6.5 | 377 | 25 152 |
| Female | 34 | 406 | 8.4 | 837 | 24 604 |
| Coloured | 214 | 1326 | 16.1 | 5 258 | 24 568 |
| Male | 77 | 468 | 16.5 | 1 915 | 24 868 |
| Female | 137 | 858 | 16.0 | 3 343 | 24 400 |
| Indian | 3 | 10 | 30.0 | 59 | 19 514 |
| Male | 1 | 2 | 50.0 | 14 | 14 298 |
| Female | 2 | 8 | 25.0 | 44 | 22 121 |
| White | 31 | 126 | 24.6 | 981 | 31 635 |
| Male | 9 | 31 | 29.0 | 331 | 36 728 |
| Female | 22 | 95 | 23.2 | 650 | 29 551 |
| Employees with a disability | 4 | 26 | 15.4 | 7511 | 1877663 |
| Total | 301 | 2126 | 14.2 | 15 023 | 49 905 |

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2017 to 31 March 2018

| Salary Bands | Beneficiary Profile | | | Cost | | |
|------------------------------------------|-------------------------|--------------------------------------------------------|--------------------------------|--------------|----------------------------------|------------------------------------------------|
| | Number of beneficiaries | Total number of employees in group as at 31 March 2017 | % 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) | 0 | 26 | 0.0 | 0 | 0 | 0 |
| Skilled (Levels 3-5) | 71 | 902 | 7.9 | 1 190 | 16 759 | 0.2 |
| Highly skilled production (Levels 6-8) | 140 | 923 | 15.2 | 2 834 | 20 246 | 0.4 |
| Highly skilled supervision (Levels 9-12) | 78 | 250 | 31.2 | 2 974 | 38 132 | 0.4 |
| Total | 289 | 2101 | 13.8 | 6 998 | 24 217 | 1.0 |

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, 1 April 2017 to 31 March 2018

| Salary Bands | Beneficiary Profile | | | Cost | | |
|---------------------------------------------|-------------------------|--------------------------------------------------------|--------------------------------|--------------|----------------------------------|------------------------------------------------|
| | Number of beneficiaries | Total number of employees in group as at 31 March 2017 | % 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) | 7 | 20 | 35.0 | 335 | 47 859 | 1.2 |
| Senior Management Service Band B (Level 14) | 4 | 4 | 100.0 | 232 | 58 061 | 0.8 |
| Senior Management Service Band C (Level 15) | 1 | 1 | 100.0 | 66 | 65 950 | 0.2 |
| Total | 12 | 25 | 48.0 | 633 | 52 767 | 2.2 |

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 2017 to 31 March 2018

| Critical Occupation | Beneficiary Profile | | | Cost | | |
|--------------------------------------|-------------------------|--------------------------------------------------------|--------------------------------|--------------|----------------------------------|--------------------------------------------|
| | Number of beneficiaries | Total number of employees in group as at 31 March 2017 | % 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 | 13 | 396 | 3.3 | 192 | 14 765 | 0.0 |
| Education Officer | 2 | 22 | 9.1 | 50 | 25 225 | 0.0 |
| Professional Nurse | 1 | 11 | 9.1 | 32 | 32 139 | 0.0 |
| Social Worker | 80 | 750 | 10.7 | 2 264 | 28 304 | 0.3 |
| State Accountant | 4 | 23 | 17.4 | 106 | 26 451 | 0.0 |
| Supply Chain Management Practitioner | 3 | 13 | 23.1 | 71 | 23 604 | 0.0 |
| Total | 103 | 1215 | 8.5 | 2715 | 26 364 | 0.4 |

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 2017 to 31 March 2018

| Salary Band | 1 April 2017 | | 31 March 2018 | | Change | |
|-------------|--------------|------------|---------------|------------|--------|----------|
| | Number | % of total | Number | % of total | Number | % change |
| None | | | | | | |

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

Table 3.9.2: Foreign Workers by major occupation, 1 April 2017 to 31 March 2018

| Major Occupation | 1 April 2017 | | 31 March 2018 | | Change | |
|------------------|--------------|------------|---------------|------------|--------|----------|
| | Number | % of total | Number | % of total | Number | % change |
| None | | | | | | |

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

3.10 Leave Utilisation for the period 1 January 2017 to 31 December 2017

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 2017 to 31 December 2017

| 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) |
|------------------------------------------|--------------|-----------------------------------|--------------------------------------|---------------------------|---------------------------------------|---------------------------|------------------------|
| Lower skilled (Levels 1-2) | 264 | 70.8 | 62 | 87 | 71.3 | 4 | 70 |
| Skilled Levels 3-5) | 6229 | 78.8 | 643 | 728 | 88.3 | 10 | 3444 |
| Highly skilled production (Levels 6-8) | 9186 | 76.1 | 991 | 1120 | 88.5 | 9 | 8494 |
| Highly skilled supervision (Levels 9-12) | 2826 | 74.9 | 330 | 381 | 86.6 | 9 | 4543 |
| Senior management (Levels 13-16) | 150 | 72.0 | 21 | 25 | 84.0 | 7 | 414 |
| Total | 18655 | 76.7 | 2047 | 2341 | 87.4 | 9 | 16 965 |

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

Table 3.10.2: Incapacity leave, 1 January 2017 to 31 December 2017

| 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) |
|------------------------------------------|-------------|-----------------------------------|--------------------------------------------|---------------------------|---------------------------------------------|---------------------------|------------------------|
| Lower skilled (Levels 1-2) | 15 | 100.0 | 1 | 87 | 1.1 | 15 | 6 |
| Skilled Levels 3-5) | 1550 | 100.0 | 32 | 728 | 4.4 | 48 | 908 |
| Highly skilled production (Levels 6-8) | 2345 | 100.0 | 70 | 1120 | 6.3 | 34 | 2146 |
| Highly skilled supervision (Levels 9-12) | 441 | 100.0 | 17 | 381 | 4.5 | 26 | 709 |
| Senior management (Levels 13-16) | 5 | 100.0 | 1 | 25 | 4.0 | 5 | 12 |
| Total | 4356 | 100.0 | 121 | 2341 | 5.2 | 36 | 3 781 |

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 2017 to 31 December 2017

| Salary Band | Total days taken | Total number employees using annual leave | Average number of days taken per employee |
|------------------------------------------|------------------|-------------------------------------------|-------------------------------------------|
| Lower skilled (Levels 1-2) | 1139 | 96 | 12 |
| Skilled (Levels 3-5) | 14864 | 704 | 21 |
| Highly skilled production (Levels 6-8) | 24469 | 1114 | 22 |
| Highly skilled supervision (Levels 9-12) | 9612 | 373 | 26 |
| Senior management (Levels 13-16) | 672 | 25 | 27 |
| Total | 50756 | 2312 | 22 |

Table 3.10.4: Capped leave, 1 January 2017 to 31 December 2017

| Salary Band | Total capped leave available as at 31 Dec 2016 | 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 2017 | Total capped leave available as at 31 Dec 2017 |
|------------------------------------------|------------------------------------------------|----------------------------------|----------------------------------------|-------------------------------------------|---------------------------------------------------------|------------------------------------------------|
| Lower skilled (Levels 1-2) | 99 | 0 | 0 | 0 | 3 | 32 |
| Skilled (Levels 3-5) | 1982 | 6 | 4 | 2 | 65 | 1729 |
| Highly skilled production (Levels 6-8) | 6760 | 98 | 16 | 6 | 185 | 5313 |
| Highly skilled supervision (Levels 9-12) | 6714 | 42 | 11 | 4 | 161 | 5891 |
| Senior management (Levels 13-16) | 339 | 7 | 2 | 4 | 11 | 223 |
| Total | 15 895 | 153 | 33 | 5 | 425 | 13188 |

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 2017 to 31 March 2018

| Reason | Total Amount (R'000) | Number of Employees | Average payment per employee |
|--------------------------------------------------------------------------------------|----------------------|---------------------|------------------------------|
| Leave pay-outs during 2016/17 due to non-utilisation of leave for the previous cycle | 122 | 3 | 40543 |
| Capped leave pay-outs on termination of service | 784 | 13 | 60337 |
| Current leave pay-outs on termination of service | 1262 | 66 | 19116 |
| Total | 2168 | 82 | 26435 |

3.11 Health Promotion Programmes, Including HIV and AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2017 to 31 March 2018

| Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any) | Key steps taken to reduce the risk |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department. | <p>HIV & AIDS Counselling and Testing (HCT) and Wellness screenings were conducted in general. The outsourced Health and Wellness contract for the EHWP provides employees and their immediate family members (it means the spouse or partner of an employee or children living with an employee) with a range of services. These services include the following:</p> <ul style="list-style-type: none"> ● 24/7/365 Telephone counselling; ● Face to face counselling (4 session model); ● Trauma and critical incident counselling; ● Advocacy on HIV&AIDS awareness, including online E-Care services and ● Training, coaching and targeted Interventions where these were required. |

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2017 to 31 March 2018

| Question | Yes | No | Details, if yes |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position. | √ | | Ms Reygana Shade, Director: Organisational Behaviour, (Department of the Premier). |
| 2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose. | √ | | <p>The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to 11 departments, including the Department of Social Development.</p> <p>A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the 11 client departments.</p> <p>The unit consists of a Deputy Director (vacant from February 2018), three Assistant Directors, and three Employee Health and Wellness (EHW) Practitioners.</p> <p>Budget: R2.65 m</p> |
| 3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme. | √ | | <p>The Department of the Premier has entered into a service level agreement with Independent Counselling and Advisory Service (ICAS) (external service provider) to render an Employee Health and Wellness Service to the eleven departments of the CSC.</p> <p>The Department conducted interventions namely, Child and Family Care, Substance Abuse, Team Cohesion, Cancer Awareness, Disability Awareness, Stress and Work-Life Balance, Financial Literacy, Self-Development, Managing Conflict in the Workplace, Relationship Enrichment, Sexual Harassment, Mental Health Awareness, Diversity Management, Addiction and Substance Abuse, Resilience for Employees, Trauma Management, Employee Information session and Information desk, HCT and Wellness Screening.</p> <p>These interventions were planned based on the trends reported quarterly through the EHWP reports provided by the service provider, ICAS, for the period 2017/18. The reports were based on the utilisation of the EHW services and management information in order to target appropriate interventions to address these trends.</p> <p>The targeted interventions were aimed at improving employee engagement through awareness and educational interventions that promote healthy lifestyles and coping skills. This involves presentations to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in</p> |

| Question | Yes | No | Details, if yes |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | <p>the workplace. The above-mentioned interventions were conducted for employees and managers.</p> <p>Information sessions were also provided to inform employees of the EHW service and how to access the EHW. Promotional material such as pamphlets, posters and brochures were distributed.</p> |
| <p>4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.</p> | √ | | <p>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>DSD is represented by Ms. T. Mtheku and Ms. L. George.</p> |
| <p>5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.</p> | √ | | <p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the Public Service Co-ordinating Bargaining Council (PSCBC) for the Western Cape Province on 10 August 2005.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants.</p> <p>While the four provincial employee health and wellness policies were ratified and approved during the previous financial year, the workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>One of the policies, HIV & AIDS and TB Management, responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace.</p> <p>Further to this, the Department of Health, that is the lead department for HIV & AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Cape Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p> |
| <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> | √ | | <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 overarching aim of the said Provincial Strategic Plan is to protect HIV-positive employees by advocating to reduce the number of new HIV infections and the number of TB cases. Through expanded treatment and care services, the province aims to meet the 90-90-90 targets for both HIV and TB, as well as to achieve a 75% treatment success rate for drug-resistant TB.</p> |

| Question | Yes | No | Details, if yes |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | <p>HIV 90-90-90 target, as recommended by UNAIDS, provides that by 2020:</p> <ul style="list-style-type: none"> ● 90% of all people living with HIV will know their HIV status; ● 90% of all people with an HIV diagnosis receive sustained antiretroviral therapy; and ● 90% of all people receiving antiretroviral therapy achieve viral suppression. <p>TB 90-90-90 target provides for:</p> <ul style="list-style-type: none"> ● 90% of vulnerable groups should have been screened for TB ● 90% of people with TB should be diagnosed and started on treatment, and ● 90% of those treated for TB should be cured <p>The Department participated in HCT and Wellness screenings to ensure that every employee is tested for HIV and screened for TB, at least annually.</p> <p>The aim was 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>Other key elements that addressed anti HIV & AIDS discrimination issues were:</p> <ul style="list-style-type: none"> ● Conducting Wellness and TB Screenings with specific requests from departments; ● Distributing posters and pamphlets; ● Providing HCT and TB Screenings, condom distribution and spot talks; and ● Commemoration of World AIDS Day and Wellness events. |
| 7. Does the department encourage its employees to undergo HIV counselling and testing? If so, list the results that you have you achieved. | √ | | <p>HCT SESSIONS:</p> <p>The following screening sessions were conducted: Blood pressure, Glucose, Cholesterol, TB, BMI [body mass index] and spot talks. DSD participated in seven HCT and Wellness screening sessions. 418 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's). There was one clinical referral for TB and none for HIV, STIs or any other similar condition.</p> |

| Question | Yes | No | Details, if yes |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators. | √ | | <p>The impact of health promotion programmes is indicated through information provided through the EHW contract (external service provider).</p> <p>The EHWP is monitored through quarterly and annual reporting. This reporting is provided by ICAS. The most recent annual health review period was 1 April 2017 – 31 March 2018.</p> <p>The quarterly and annual review provides a breakdown of the EHWP demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, number of cases, etc.</p> <p>The review further provides, amongst others, details pertaining to service utilisation, problem profiling and trending, assessment of employee and organisational risk and the impact thereof on the individual functioning in the workplace.</p> |

3.12 Labour Relations

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

Table 3.12.1: Collective agreements, 1 April 2017 to 31 March 2018

| | |
|------------------------------------|------|
| 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 2017 to 31 March 2018

| Outcomes of disciplinary hearings | Number of cases finalised | % of total |
|-------------------------------------------------------------|---------------------------|--------------|
| Dismissal | 5 | 31.3 |
| Abscondment | 5 | 31.3 |
| Final Written Warning | 1 | 6.3 |
| Written Warning | 2 | 12.5 |
| Suspension without pay coupled with a Final Written Warning | 3 | 18.8 |
| Total | 16 | 100.0 |
| Percentage of total employment | | 0.7 |

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2017 to 31 March 2018

| Type of misconduct | Number | % of total |
|---------------------------------------------------------|-----------|--------------|
| Absent from work without reason or permission | 7 | 43.8 |
| Assault/ attempts or threatens to assault a person | 3 | 18.8 |
| Disrespect/abusive or insolent behaviour | 1 | 6.3 |
| Performs poorly for reasons other than incapacity | 1 | 6.3 |
| Possesses or wrongfully uses property of state | 2 | 12.5 |
| Prejudices administration of organisation or department | 1 | 6.3 |
| Sexual harassment | 1 | 6.3 |
| Total | 16 | 100.0 |

Table 3.12.4: Grievances lodged, 1 April 2017 to 31 March 2018

| Grievances lodged | Number | % of total |
|------------------------------------------|-----------|--------------|
| Number of grievances resolved | 25 | 62.5 |
| Number of grievances not resolved | 15 | 37.5 |
| Total number of grievances lodged | 40 | 100.0 |

Note: Grievances lodged refers to cases that were finalised within the reporting period. Grievances not resolved refers to cases finalised, but where the outcome was not in favour of the aggrieved and found to be unsubstantiated.

Table 3.12.5: Disputes lodged with Councils, 1 April 2017 to 31 March 2018

| Disputes lodged with Councils | Number | % of total |
|----------------------------------------|-----------|--------------|
| Number of disputes upheld | 4 | 23.5 |
| Number of disputes dismissed | 13 | 76.5 |
| Total number of disputes lodged | 17 | 100.0 |

Note: Councils refer to the Public Service (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 2017 to 31 March 2018

| 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 2017 to 31 March 2018

| Precautionary suspensions | Number |
|----------------------------------------------------|---------------|
| Number of people suspended | 8 |
| Number of people whose suspension exceeded 30 days | 8 |
| Average number of days suspended | 166 |
| Cost of suspensions | 983 108.72 |

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 2017 to 31 March 2018

| Occupational Categories | Gender | Number of employees as at 1 April 2017 | Training needs identified at start of reporting period | | | |
|--------------------------------------------|---------------|----------------------------------------|--------------------------------------------------------|-----------------------------------------|-------------------------|-------------|
| | | | Learnerships | Skills Programmes & other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | 13 | 0 | 4 | 0 | 4 |
| | Male | 12 | 0 | 0 | 0 | 0 |
| Professionals | Female | 160 | 0 | 289 | 0 | 289 |
| | Male | 89 | 0 | 108 | 0 | 108 |
| Technicians and associate professionals | Female | 675 | 0 | 1025 | 0 | 1025 |
| | Male | 232 | 0 | 320 | 0 | 320 |
| Clerks | Female | 503 | 0 | 386 | 0 | 386 |
| | Male | 396 | 0 | 220 | 0 | 220 |
| Service and sales workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Skilled agriculture and fishery workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Craft and related trades workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Plant and machine operators and assemblers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Elementary occupations | Female | 22 | 0 | 0 | 0 | 0 |
| | Male | 15 | 0 | 0 | 0 | 0 |
| Sub Total | Female | 1373 | 0 | 1704 | 0 | 1704 |
| | Male | 744 | 0 | 648 | 0 | 648 |
| Total | | 2117 | 0 | 2352 | 0 | 2352 |
| Employees with disabilities | Female | 13 | 0 | 21 | 0 | 21 |
| | Male | 14 | 0 | 16 | 0 | 16 |

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 2017 to 31 March 2018

| Occupational Categories | Gender | Number of employees as at 31 March 2018 | Training provided within the reporting period | | | |
|--------------------------------------------|---------------|-----------------------------------------|-----------------------------------------------|-----------------------------------------|-------------------------|-------------|
| | | | Learnerships | Skills Programmes & other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | 12 | 0 | 5 | 0 | 5 |
| | Male | 12 | 0 | 6 | 0 | 6 |
| Professionals | Female | 245 | 0 | 234 | 0 | 234 |
| | Male | 110 | 0 | 81 | 0 | 81 |
| Technicians and associate professionals | Female | 758 | 0 | 828 | 0 | 828 |
| | Male | 303 | 0 | 255 | 0 | 255 |
| Clerks | Female | 382 | 0 | 263 | 0 | 263 |
| | Male | 302 | 0 | 120 | 0 | 120 |
| Service and sales workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Skilled agriculture and fishery workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Craft and related trades workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Plant and machine operators and assemblers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Elementary occupations | Female | 9 | 0 | 2 | 0 | 2 |
| | Male | 8 | 0 | 1 | 0 | 1 |
| Sub Total | Female | 1406 | 0 | 1332 | 0 | 1332 |
| | Male | 735 | 0 | 463 | 0 | 463 |
| Total | | 2141 | 0 | 1795 | 0 | 1795 |
| Employees with disabilities | Female | 13 | 0 | 10 | 0 | 10 |
| | Male | 15 | 0 | 10 | 0 | 10 |

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 2017 to 31 March 2018

| Nature of injury on duty | Number | % of total |
|---------------------------------------|-----------|--------------|
| Required basic medical attention only | 10 | 16.4 |
| Temporary disablement | 51 | 83.6 |
| Permanent disablement | 0 | 0.0 |
| Fatal | 0 | 0.0 |
| Total | 61 | 100.0 |
| Percentage of total employment | | 2.6 |

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: work days/ hours | Contract value in Rand | Total number of projects | Total individual consultants | BBBEE Level |
|-----------|-----------------|---------------|-----------------------|--------------------------------------------------------|----------------------------|------------------------|--------------------------|------------------------------|-------------|
| | None | | | | | | | | |

Table 3.15.2: Consultant appointments using Donor funds

| Programme | Consulting firm | Project title | Nature of the project | Total number of consultants that worked on the project | Duration: work days/ hours | Contract value in Rand | Total number of projects | Total individual consultants | BBBEE Level |
|-----------|-----------------|---------------|-----------------------|--------------------------------------------------------|----------------------------|------------------------|--------------------------|------------------------------|-------------|
| | None | | | | | | | | |

Part E: Financial Information

Table of Contents

| | | |
|----|-----------------------------------------------|-----|
| 1. | Report of the Auditor General..... | 154 |
| 2. | Annual Financial Statements..... | 159 |
| | Appropriation Statement..... | 159 |
| | Notes to the Appropriation Statement..... | 177 |
| | Statement of Financial Performance..... | 179 |
| | Statement of Financial Position..... | 180 |
| | Statement of Changes in Net Assets..... | 181 |
| | Cash Flow Statement..... | 182 |
| | Accounting Policies..... | 183 |
| | Notes to the Annual Financial Statements..... | 190 |
| | Annexures..... | 215 |

1. Report of the Auditor General

Report of the Auditor General to the Western Cape Provincial Parliament on Vote no. 7: Western Cape Department of Social Development

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Department of Social Development set out on pages 159 to 214, which comprise the appropriation statement, the statement of financial position as at 31 March 2018, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Social Development as at 31 March 2018 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) and the Division of Revenue Act of South Africa, 2017 (Act No. 3 of 2017) (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code) and 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 code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

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

Unaudited Supplementary schedules

7. The supplementary information set out on pages 215 to 223 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by National Treasury and the requirements of the Public Finance Management Act and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. In preparing the financial statements, the accounting officer is responsible for assessing the Western Cape Department of Social Development's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the accounting officer either intends to liquidate the department or cease operations, or there is no realistic alternative but to do so.

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

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

Report on the audit of the annual performance report

Introduction and scope

12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
13. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2018:

| Programmes | Pages in the annual performance report |
|---------------------------------------|-----------------------------------------------|
| Programme 2 - Social welfare services | 58 - 64 |
| Programme 3 - Children and families | 65 - 76 |

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- Programme 2- Social welfare services
 - Programme 3- Children and families.

Other matters

17. I draw attention to the matters below:

Achievement of planned targets

18. Refer to the annual performance report on pages 58 to 64 and 65 to 76 for information on the achievement of planned targets for the year and explanations provided for the over/under achievement of a number of targets.

Adjustment of material misstatements

19. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on 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.

Unaudited supplementary information

20. The supplementary information set out on pages 64 and 76 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not report on them.

Report on the audit of compliance with legislation

Introduction and scope

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

Other information

23. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
24. 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.
25. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
26. I have not yet received the final annual report. When I do receive this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to re-issue our auditor's report amended as appropriate.

Internal control deficiencies

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

Auditor - General

Cape Town
31 July 2018



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

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

Financial statements

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

Communication with those charged with governance

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

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2018**

2. Annual Financial Statements

Appropriation Statement

| Appropriation per programme | | | | | | | | | | |
|------------------------------------------------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|--|
| | 2017/18 | | | | | | | 2016/17 | | |
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 | |
| Voted funds and Direct charges | | | | | | | | | | |
| Programme | | | | | | | | | | |
| 1. ADMINISTRATION | 202 437 | - | - | 202 437 | 199 785 | 2 652 | 98.7 | 185 987 | 185 987 | |
| 2. SOCIAL WELFARE SERVICES | 841 269 | - | 3 460 | 844 729 | 844 071 | 658 | 99.9 | 770 481 | 768 382 | |
| 3. CHILDREN AND FAMILIES | 656 282 | - | (5 219) | 651 063 | 649 911 | 1 152 | 99.8 | 611 481 | 611 241 | |
| 4. RESTORATIVE SERVICES | 352 879 | - | - | 352 879 | 351 578 | 1 301 | 99.6 | 345 823 | 344 612 | |
| 5. DEVELOPMENT AND RESEARCH | 57 654 | - | 1 759 | 59 413 | 58 772 | 641 | 98.9 | 50 092 | 49 771 | |
| Total | 2 110 521 | - | - | 2 110 521 | 2 104 117 | 6 404 | 99.7 | 1 963 864 | 1 959 993 | |
| Reconciliation with Statement of Financial Performance | | | | | | | | | | |
| Add: | | | | | | | | | | |
| Departmental receipts | | | | 1 510 | | | | 1 115 | | |
| Actual amounts per Statement of Financial Performance (Total Revenue) | | | | 2 112 031 | | | | 1 964 979 | | |
| Actual amounts per Statement of Financial Performance Expenditure | | | | | 2 104 117 | | | | 1 959 993 | |

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2018

| Appropriation per programme | | | | | | | | | |
|----------------------------------------------------------|------------------------------------|-------------------------------|-------------------|---------------------------------|--------------------------------|-------------------|----------------------------------------------------|---------------------------------|--------------------------------|
| Economic classification | 2017/18 | | | | | | | 2016/17 | |
| | 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 | 930 976 | (3 762) | 1 464 | 928 678 | 922 749 | 5 929 | 99.4 | 876 835 | 873 204 |
| Compensation of employees | 743 965 | (650) | - | 743 315 | 737 386 | 5 929 | 99.2 | 682 281 | 678 650 |
| Salaries and wages | 640 423 | (1 891) | - | 638 532 | 632 635 | 5 897 | 99.1 | 587 496 | 583 914 |
| Social contributions | 103 542 | 1 241 | - | 104 783 | 104 751 | 32 | 100.0 | 94 785 | 94 736 |
| Goods and services | 187 011 | (3 112) | 1 464 | 185 363 | 185 363 | - | 100.0 | 194 554 | 194 554 |
| Administrative fees | 149 | 59 | - | 208 | 208 | - | 100.0 | 220 | 220 |
| Advertising | 1 301 | (156) | - | 1 145 | 1 145 | - | 100.0 | 1 311 | 1 311 |
| Minor assets | 2 065 | 10 | - | 2 075 | 2 075 | - | 100.0 | 1 781 | 1 781 |
| Audit costs: External | 5 756 | (256) | - | 5 500 | 5 500 | - | 100.0 | 4 223 | 4 223 |
| Bursaries: Employees | 821 | 300 | - | 1 121 | 1 121 | - | 100.0 | 1 207 | 1 207 |
| Catering: Departmental activities | 1 490 | (659) | - | 831 | 831 | - | 100.0 | 714 | 714 |
| Communication (G&S) | 6 889 | (847) | - | 6 042 | 6 042 | - | 100.0 | 8 259 | 8 259 |
| Computer services | 2 367 | (282) | - | 2 085 | 2 085 | - | 100.0 | 1 748 | 1 748 |
| Consultants: Business and advisory services | 894 | (476) | - | 418 | 418 | - | 100.0 | 725 | 725 |
| Legal services | 768 | 264 | - | 1 032 | 1 032 | - | 100.0 | 684 | 684 |
| Contractors | 3 155 | (358) | - | 2 797 | 2 797 | - | 100.0 | 2 654 | 2 654 |
| Agency and support / outsourced services | 72 458 | 272 | - | 72 730 | 72 730 | - | 100.0 | 82 368 | 82 368 |
| Entertainment | 105 | (22) | - | 83 | 83 | - | 100.0 | 103 | 103 |
| Fleet services (including government motor transport) | 19 273 | 197 | 331 | 19 801 | 19 801 | - | 100.0 | 19 465 | 19 465 |
| Consumable supplies | 5 298 | 324 | - | 5 622 | 5 622 | - | 100.0 | 4 912 | 4 912 |
| Consumable: Stationery, printing and office supplies | 3 355 | (388) | - | 2 967 | 2 967 | - | 100.0 | 3 627 | 3 627 |
| Operating leases | 3 681 | (266) | - | 3 415 | 3 415 | - | 100.0 | 3 816 | 3 816 |
| Property payments | 44 962 | 1 026 | 1 133 | 47 121 | 47 121 | - | 100.0 | 45 227 | 45 227 |
| Transport provided: Departmental activity | 27 | (8) | - | 19 | 19 | - | 100.0 | 57 | 57 |
| Travel and subsistence | 4 716 | 623 | - | 5 339 | 5 339 | - | 100.0 | 4 652 | 4 652 |
| Training and development | 4 104 | (1 859) | - | 2 245 | 2 245 | - | 100.0 | 3 398 | 3 398 |
| Operating payments | 2 734 | (127) | - | 2 607 | 2 607 | - | 100.0 | 2 747 | 2 747 |
| Venues and facilities | 643 | (491) | - | 152 | 152 | - | 100.0 | 652 | 652 |
| Rental and hiring | - | 8 | - | 8 | 8 | - | 100.0 | 4 | 4 |
| Transfers and subsidies | 1 148 087 | 812 | (1 464) | 1 147 435 | 1 146 960 | 475 | 100.0 | 1 057 879 | 1 057 639 |
| Departmental agencies and accounts | 39 | (11) | - | 28 | 28 | - | 100.0 | 33 | 33 |
| Departmental agencies (non- business entities) | 39 | (11) | - | 28 | 28 | - | 100.0 | 33 | 33 |
| Non-profit institutions | 1 138 308 | (231) | (1 295) | 1 136 782 | 1 136 307 | 475 | 100.0 | 1 047 372 | 1 047 132 |
| Households | 9 740 | 1 054 | (169) | 10 625 | 10 625 | - | 100.0 | 10 474 | 10 474 |
| Social benefits | 1 153 | 619 | 274 | 2 046 | 2 046 | - | 100.0 | 2 827 | 2 827 |
| Other transfers to households | 8 587 | 435 | (443) | 8 579 | 8 579 | - | 100.0 | 7 647 | 7 647 |
| Payments for capital assets | 31 458 | 1 850 | - | 33 308 | 33 308 | - | 100.0 | 27 913 | 27 913 |
| Machinery and equipment | 31 443 | 1 850 | - | 33 293 | 33 293 | - | 100.0 | 27 913 | 27 913 |
| Transport equipment | 21 928 | 649 | - | 22 577 | 22 577 | - | 100.0 | 19 472 | 19 472 |
| Other machinery and equipment | 9 515 | 1 201 | - | 10 716 | 10 716 | - | 100.0 | 8 441 | 8 441 |
| Software and other intangible assets | 15 | - | - | 15 | 15 | - | 100.0 | - | - |
| Payment for financial assets | - | 1 100 | - | 1 100 | 1 100 | - | 100.0 | 1 237 | 1 237 |
| Total | 2 110 521 | - | - | 2 110 521 | 2 104 117 | 6 404 | 99.7 | 1 963 864 | 1 959 993 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2018**

| Programme 1: ADMINISTRATION | | | | | | | | | |
|-------------------------------------|------------------------------------|-------------------------------|-------------------|---------------------------------|--------------------------------|-------------------|----------------------------------------------------|---------------------------------|--------------------------------|
| Sub programme | 2017/18 | | | | | | | 2016/17 | |
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 |
| 1. OFFICE OF THE MEC | 6 715 | 153 | - | 6 868 | 6 868 | - | 100.0 | 6 418 | 6 418 |
| 2. CORPORATE MANAGEMENT SERVICES | 127 196 | (31) | - | 127 165 | 127 165 | - | 100.0 | 122 274 | 122 274 |
| 3. DISTRICT MANAGEMENT | 68 526 | (122) | - | 68 404 | 65 752 | 2 652 | 96.1 | 57 295 | 57 295 |
| Total | 202 437 | - | - | 202 437 | 199 785 | 2 652 | 98.7 | 185 987 | 185 987 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2018**

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|-------------------------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| | 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 | 191 248 | (2 298) | - | 188 950 | 186 298 | 2 652 | 98.6 | 176 325 | 176 325 |
| Compensation of employees | 157 108 | (171) | - | 156 937 | 154 285 | 2 652 | 98.3 | 144 279 | 144 279 |
| Salaries and wages | 135 547 | (300) | - | 135 247 | 132 627 | 2 620 | 98.1 | 124 453 | 124 453 |
| Social contributions | 21 561 | 129 | - | 21 690 | 21 658 | 32 | 99.9 | 19 826 | 19 826 |
| Goods and services | 34 140 | (2 127) | - | 32 013 | 32 013 | - | 100.0 | 32 046 | 32 046 |
| Administrative fees | 73 | (7) | - | 66 | 66 | - | 100.0 | 103 | 103 |
| Advertising | 1 232 | (170) | - | 1 062 | 1 062 | - | 100.0 | 1 169 | 1 169 |
| Minor assets | 1 291 | 399 | - | 1 690 | 1 690 | - | 100.0 | 1 603 | 1 603 |
| Audit costs: External | 5 756 | (256) | - | 5 500 | 5 500 | - | 100.0 | 4 223 | 4 223 |
| Bursaries: Employees | 821 | 300 | - | 1 121 | 1 121 | - | 100.0 | 1 207 | 1 207 |
| Catering: Departmental activities | 167 | (63) | - | 104 | 104 | - | 100.0 | 212 | 212 |
| Communication (G&S) | 1 054 | 23 | - | 1 077 | 1 077 | - | 100.0 | 1 399 | 1 399 |
| Computer services | 2 367 | (282) | - | 2 085 | 2 085 | - | 100.0 | 1 748 | 1 748 |
| Consultants: Business and advisory services | 834 | (430) | - | 404 | 404 | - | 100.0 | 662 | 662 |
| Legal services | 768 | 264 | - | 1 032 | 1 032 | - | 100.0 | 684 | 684 |
| Contractors | 674 | (216) | - | 458 | 458 | - | 100.0 | 407 | 407 |
| Agency and support / outsourced services | 155 | 5 | - | 160 | 160 | - | 100.0 | 454 | 454 |
| Entertainment | 102 | (21) | - | 81 | 81 | - | 100.0 | 102 | 102 |
| Fleet services (including government motor transport) | 4 533 | 134 | - | 4 667 | 4 667 | - | 100.0 | 4 055 | 4 055 |
| Consumable supplies | 578 | 136 | - | 714 | 714 | - | 100.0 | 441 | 441 |
| Consumable: Stationery, printing and office supplies | 1 456 | (186) | - | 1 270 | 1 270 | - | 100.0 | 1 568 | 1 568 |
| Operating leases | 728 | (89) | - | 639 | 639 | - | 100.0 | 821 | 821 |
| Property payments | 4 208 | 263 | - | 4 471 | 4 471 | - | 100.0 | 4 734 | 4 734 |
| Transport provided: Departmental activity | 6 | - | - | 6 | 6 | - | 100.0 | - | - |
| Travel and subsistence | 1 372 | 395 | - | 1 767 | 1 767 | - | 100.0 | 1 416 | 1 416 |
| Training and development | 4 104 | (1 859) | - | 2 245 | 2 245 | - | 100.0 | 3 398 | 3 398 |
| Operating payments | 1 242 | 5 | - | 1 247 | 1 247 | - | 100.0 | 999 | 999 |
| Venues and facilities | 619 | (472) | - | 147 | 147 | - | 100.0 | 641 | 641 |
| Transfers and subsidies | 92 | 324 | - | 416 | 416 | - | 100.0 | 845 | 845 |
| Departmental agencies and accounts | 18 | (6) | - | 12 | 12 | - | 100.0 | 4 | 4 |
| Departmental agencies (non-business entities) | 18 | (6) | - | 12 | 12 | - | 100.0 | 4 | 4 |
| Households | 74 | 330 | - | 404 | 404 | - | 100.0 | 841 | 841 |
| Social benefits | 49 | 329 | - | 378 | 378 | - | 100.0 | 782 | 782 |
| Other transfers to households | 25 | 1 | - | 26 | 26 | - | 100.0 | 59 | 59 |
| Payments for capital assets | 11 097 | 874 | - | 11 971 | 11 971 | - | 100.0 | 7 580 | 7 580 |
| Machinery and equipment | 11 082 | 874 | - | 11 956 | 11 956 | - | 100.0 | 7 580 | 7 580 |
| Transport equipment | 3 851 | (154) | - | 3 697 | 3 697 | - | 100.0 | 3 503 | 3 503 |
| Other machinery and equipment | 7 231 | 1 028 | - | 8 259 | 8 259 | - | 100.0 | 4 077 | 4 077 |
| Software and other intangible assets | 15 | - | - | 15 | 15 | - | 100.0 | - | - |
| Payment for financial assets | - | 1 100 | - | 1 100 | 1 100 | - | 100.0 | 1 237 | 1 237 |
| Total | 202 437 | - | - | 202 437 | 199 785 | 2 652 | 98.7 | 185 987 | 185 987 |

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2018

| Subprogramme: 1.1: OFFICE OF THE MEC | | | | | | | | | |
|---------------------------------------------|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------------------------------------|------------------------------|-----------------------------|
| Economic classification | 2017/18 | | | | | | | 2016/17 | |
| | 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 | 6 442 | 139 | - | 6 581 | 6 581 | - | 100.0 | 6 223 | 6 223 |
| Compensation of employees | 5 385 | 27 | - | 5 412 | 5 412 | - | 100.0 | 5 164 | 5 164 |
| Goods and services | 1 057 | 112 | - | 1 169 | 1 169 | - | 100.0 | 1 059 | 1 059 |
| Transfers and subsidies | - | - | - | - | - | - | - | 6 | 6 |
| Households | - | - | - | - | - | - | - | 6 | 6 |
| Payments for capital assets | 273 | 14 | - | 287 | 287 | - | 100.0 | 189 | 189 |
| Machinery and equipment | 273 | 14 | - | 287 | 287 | - | 100.0 | 189 | 189 |
| Total | 6 715 | 153 | - | 6 868 | 6 868 | - | 100.0 | 6 418 | 6 418 |

| Subprogramme: 1.2: CORPORATE MANAGEMENT SERVICES | | | | | | | | | |
|---------------------------------------------------------|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------------------------------------|------------------------------|-----------------------------|
| Economic classification | 2017/18 | | | | | | | 2016/17 | |
| | 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 | 118 606 | (2 406) | - | 116 200 | 116 200 | - | 100.0 | 115 050 | 115 050 |
| Compensation of employees | 93 646 | (157) | - | 93 489 | 93 489 | - | 100.0 | 92 669 | 92 669 |
| Goods and services | 24 960 | (2 249) | - | 22 711 | 22 711 | - | 100.0 | 22 381 | 22 381 |
| Transfers and subsidies | 48 | 274 | - | 322 | 322 | - | 100.0 | 642 | 642 |
| Departmental agencies and accounts | 5 | - | - | 5 | 5 | - | 100.0 | 4 | 4 |
| Households | 43 | 274 | - | 317 | 317 | - | 100.0 | 638 | 638 |
| Payments for capital | 8 542 | 1001 | - | 9 543 | 9 543 | - | 100.0 | 5 345 | 5 345 |
| Machinery and equipment | 8 527 | 1001 | - | 9 528 | 9 528 | - | 100.0 | 5 345 | 5 345 |
| Software and other intangible | 15 | - | - | 15 | 15 | - | 100.0 | - | - |
| Payment for financial assets | - | 100 | - | 1 100 | 1 100 | - | 100.0 | 1237 | 1237 |
| Total | 127 196 | (31) | - | 127 165 | 127 165 | - | 100.0 | 122 274 | 122 274 |

| Subprogramme: 1.3: DISTRICT MANAGEMENT | | | | | | | | | |
|-----------------------------------------------|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------------------------------------|------------------------------|-----------------------------|
| Economic classification | 2017/18 | | | | | | | 2016/17 | |
| | 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 | 66 200 | (31) | - | 66 169 | 63 517 | 2 652 | 96.0 | 55 052 | 55 052 |
| Compensation of employees | 58 077 | (41) | - | 58 036 | 55 384 | 2 652 | 95.4 | 46 446 | 46 446 |
| Goods and services | 8 123 | 10 | - | 8 133 | 8 133 | - | 100.0 | 8 606 | 8 606 |
| Transfers and subsidies | 44 | 50 | - | 94 | 94 | - | 100.0 | 197 | 197 |
| Departmental agencies and accounts | 13 | (6) | - | 7 | 7 | - | 100.0 | - | - |
| Households | 31 | 56 | - | 87 | 87 | - | 100.0 | 197 | 197 |
| Payments for capital assets | 2 282 | (141) | - | 2 141 | 2 141 | - | 100.0 | 2 046 | 2 046 |
| Machinery and equipment | 2 282 | (141) | - | 2 141 | 2 141 | - | 100.0 | 2 046 | 2 046 |
| Total | 68 526 | (122) | - | 68 404 | 65 752 | 2 652 | 96.1 | 57 295 | 57 295 |

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2018

| Programme 2: SOCIAL WELFARE SERVICES | | | | | | | | | |
|----------------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| Sub programme | 2017/18 | | | | | | | 2016/17 | |
| | 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 | 438 576 | (1 044) | 1 738 | 439 270 | 438 612 | 658 | 99.9 | 411 871 | 409 787 |
| 2. SERVICES TO OLDER PERSONS | 236 619 | 157 | 1 477 | 238 253 | 238 253 | - | 100.0 | 206 082 | 206 067 |
| 3. SERVICES TO THE PERSONS WITH DISABILITIES | 161 990 | 589 | 245 | 162 824 | 162 824 | - | 100.0 | 150 454 | 150 454 |
| 5. SOCIAL RELIEF | 4 084 | 298 | - | 4 382 | 4 382 | - | 100.0 | 2 074 | 2 074 |
| Total | 841 269 | - | 3 460 | 844 729 | 844 071 | 658 | 99.9 | 770 481 | 768 382 |

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|-------------------------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| | 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 | 446 987 | (565) | 1 464 | 447 886 | 447 228 | 658 | 99.9 | 417 584 | 415 485 |
| Compensation of employees | 390 886 | - | - | 390 886 | 390 228 | 658 | 99.8 | 363 144 | 361 045 |
| Salaries and wages | 336 526 | (683) | - | 335 843 | 335 185 | 658 | 99.8 | 313 325 | 311 226 |
| Social contributions | 54 360 | 683 | - | 55 043 | 55 043 | - | 100.0 | 49 819 | 49 819 |
| Goods and services | 56 101 | (565) | 1 464 | 57 000 | 57 000 | - | 100.0 | 54 440 | 54 440 |
| Administrative fees | 25 | 32 | - | 57 | 57 | - | 100.0 | 50 | 50 |
| Advertising | 59 | 15 | - | 74 | 74 | - | 100.0 | 55 | 55 |
| Minor assets | 153 | (66) | - | 87 | 87 | - | 100.0 | 41 | 41 |
| Catering: Departmental activities | 1 166 | (579) | - | 587 | 587 | - | 100.0 | 369 | 369 |
| Communication (G&S) | 4 844 | (696) | - | 4 148 | 4 148 | - | 100.0 | 5 766 | 5 766 |
| Consultants: Business and advisory services | 4 | (4) | - | - | - | - | - | 7 | 7 |
| Contractors | 902 | 125 | - | 1 027 | 1 027 | - | 100.0 | 292 | 292 |
| Agency and support / outsourced services | 5 753 | 528 | - | 6 281 | 6 281 | - | 100.0 | 4 706 | 4 706 |
| Entertainment | - | 1 | - | 1 | 1 | - | 100.0 | - | - |
| Fleet services (including government motor transport) | 11 357 | (25) | 331 | 11 663 | 11 663 | - | 100.0 | 11 623 | 11 623 |
| Consumable supplies | 818 | (30) | - | 788 | 788 | - | 100.0 | 493 | 493 |
| Consumable: Stationery, printing and office supplies | 848 | 4 | - | 852 | 852 | - | 100.0 | 999 | 999 |
| Operating leases | 2 407 | (30) | - | 2 377 | 2 377 | - | 100.0 | 2 613 | 2 613 |
| Property payments | 24 811 | 153 | 1 133 | 26 097 | 26 097 | - | 100.0 | 24 203 | 24 203 |
| Transport provided: Departmental activity | 21 | (8) | - | 13 | 13 | - | 100.0 | 57 | 57 |
| Travel and subsistence | 1 879 | 83 | - | 1 962 | 1 962 | - | 100.0 | 1 864 | 1 864 |
| Operating payments | 1 030 | (57) | - | 973 | 973 | - | 100.0 | 1 288 | 1 288 |
| Venues and facilities | 24 | (19) | - | 5 | 5 | - | 100.0 | 10 | 10 |
| Rental and hiring | - | 8 | - | 8 | 8 | - | 100.0 | 4 | 4 |
| Transfers and subsidies | 376 953 | 1 | 1 996 | 378 950 | 378 950 | - | 100.0 | 335 928 | 335 928 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | 7 | 7 |
| Departmental agencies (non-business entities) | - | - | - | - | - | - | - | 7 | 7 |
| Non-profit institutions | 376 496 | - | 1 722 | 378 218 | 378 218 | - | 100.0 | 334 867 | 334 867 |
| Households | 457 | 1 | 274 | 732 | 732 | - | 100.0 | 1 054 | 1 054 |
| Social benefits | 457 | 1 | 274 | 732 | 732 | - | 100.0 | 1 054 | 1 054 |
| Payments for capital assets | 17 329 | 564 | - | 17 893 | 17 893 | - | 100.0 | 16 969 | 16 969 |
| Machinery and equipment | 17 329 | 564 | - | 17 893 | 17 893 | - | 100.0 | 16 969 | 16 969 |
| Transport equipment | 15 328 | 892 | - | 16 220 | 16 220 | - | 100.0 | 13 700 | 13 700 |
| Other machinery and equipment | 2 001 | (328) | - | 1 673 | 1 673 | - | 100.0 | 3 269 | 3 269 |
| Total | 841 269 | - | 3 460 | 844 729 | 844 071 | 658 | 99.9 | 770 481 | 768 382 |

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2018

| Subprogramme: 2.1: MANAGEMENT AND SUPPORT | | | | | | | | | |
|--------------------------------------------------|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------------------------------------|------------------------------|-----------------------------|
| Economic classification | 2017/18 | | | | | | | 2016/17 | |
| | 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 | 420 946 | (1615) | 1464 | 420 795 | 420 137 | 658 | 99.8 | 394 224 | 392 140 |
| Compensation of employees | 372 505 | (566) | - | 371 939 | 371 281 | 658 | 99.8 | 347 354 | 345 270 |
| Goods and services | 48 441 | (1049) | 1464 | 48 856 | 48 856 | - | 100.0 | 46 870 | 46 870 |
| Transfers and subsidies | 457 | 1 | 274 | 732 | 732 | - | 100.0 | 753 | 753 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | 7 | 7 |
| Households | 457 | 1 | 274 | 732 | 732 | - | 100.0 | 746 | 746 |
| Payments for capital assets | 17 173 | 570 | - | 17 743 | 17 743 | - | 100.0 | 16 894 | 16 894 |
| Machinery and equipment | 17 173 | 570 | - | 17 743 | 17 743 | - | 100.0 | 16 894 | 16 894 |
| Total | 438 576 | (1 044) | 1 738 | 439 270 | 438 612 | 658 | 99.9 | 411 871 | 409 787 |

| Subprogramme: 2.2: SERVICES TO OLDER PERSONS | | | | | | | | | |
|-----------------------------------------------------|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------------------------------------|------------------------------|-----------------------------|
| Economic classification | 2017/18 | | | | | | | 2016/17 | |
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 |
| Current payments | 8 148 | 158 | - | 8 306 | 8 306 | - | 100.0 | 7 090 | 7 075 |
| Compensation of employees | 7 982 | 148 | - | 8 130 | 8 130 | - | 100.0 | 6 929 | 6 914 |
| Goods and services | 166 | 10 | - | 176 | 176 | - | 100.0 | 161 | 161 |
| Transfers and subsidies | 228 470 | - | 1477 | 229 947 | 229 947 | - | 100.0 | 198 991 | 198 991 |
| Non-profit institutions | 228 470 | - | 1477 | 229 947 | 229 947 | - | 100.0 | 198 683 | 198 683 |
| Households | - | - | - | - | - | - | - | 308 | 308 |
| Payments for capital assets | 1 | (1) | - | - | - | - | - | 1 | 1 |
| Machinery and equipment | 1 | (1) | - | - | - | - | - | 1 | 1 |
| Total | 236 619 | 157 | 1 477 | 238 253 | 238 253 | - | 100.0 | 206 082 | 206 067 |

| Subprogramme: 2.3: SERVICES TO THE PERSONS WITH DISABILITIES | | | | | | | | | |
|---------------------------------------------------------------------|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------------------------------------|------------------------------|-----------------------------|
| Economic classification | 2017/18 | | | | | | | 2016/17 | |
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 |
| Current payments | 16 002 | 593 | - | 16 595 | 16 595 | - | 100.0 | 14 196 | 14 196 |
| Compensation of employees | 8 558 | 124 | - | 8 682 | 8 682 | - | 100.0 | 6 830 | 6 830 |
| Goods and services | 7 444 | 469 | - | 7 913 | 7 913 | - | 100.0 | 7 366 | 7 366 |
| Transfers and subsidies | 145 834 | - | 245 | 146 079 | 146 079 | - | 100.0 | 136 184 | 136 184 |
| Non-profit institutions | 145 834 | - | 245 | 146 079 | 146 079 | - | 100.0 | 136 184 | 136 184 |
| Payments for capital assets | 154 | (4) | - | 150 | 150 | - | 100.0 | 74 | 74 |
| Machinery and equipment | 154 | (4) | - | 150 | 150 | - | 100.0 | 74 | 74 |
| Total | 161 990 | 589 | 245 | 162 824 | 162 824 | - | 100.0 | 150 454 | 150 454 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2018**

| Subprogramme: 2.5: SOCIAL RELIEF | | | | | | | | | |
|-----------------------------------------|------------------------|-------------------|--------------|---------------------|--------------------|--------------|-----------------------------------------|---------------------|--------------------|
| | 2017/18 | | | | | | | 2016/17 | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 1891 | 299 | - | 2 190 | 2 190 | - | 100.0 | 2 074 | 2 074 |
| Compensation of employees | 1841 | 294 | - | 2 135 | 2 135 | - | 100.0 | 2 031 | 2 031 |
| Goods and services | 50 | 5 | - | 55 | 55 | - | 100.0 | 43 | 43 |
| Transfers and subsidies | 2 192 | - | - | 2 192 | 2 192 | - | 100.0 | - | - |
| Non-profit institutions | 2 192 | - | - | 2 192 | 2 192 | - | 100.0 | - | - |
| Payments for capital assets | 1 | (1) | - | - | - | - | - | - | - |
| Machinery and equipment | 1 | (1) | - | - | - | - | - | - | - |
| Total | 4 084 | 298 | - | 4 382 | 4 382 | - | 100.0 | 2 074 | 2 074 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2018**

| Programme 3: CHILDREN AND FAMILIES | | | | | | | | | |
|-------------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| Sub programme | 2017/18 | | | | | | | 2016/17 | |
| | 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 | 2 094 | 7 | - | 2 101 | 2 101 | - | 100.0 | 1 577 | 1 577 |
| 2. CARE AND SERVICES TO FAMILIES | 45 902 | (194) | - | 45 708 | 45 408 | 300 | 99.3 | 44 149 | 44 149 |
| 3. CHILD CARE AND PROTECTION | 192 893 | 13 | (1 755) | 191 151 | 191 032 | 119 | 99.9 | 184 642 | 184 642 |
| 4. ECD AND PARTIAL CARE | 317 136 | 102 | (3 464) | 313 774 | 313 041 | 733 | 99.8 | 285 404 | 285 164 |
| 5. CHILD AND YOUTH CARE CENTRES | 98 257 | 72 | - | 98 329 | 98 329 | - | 100.0 | 95 709 | 95 709 |
| Total | 656 282 | - | (5 219) | 651 063 | 649 911 | 1 152 | 99.8 | 611 481 | 611 241 |

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|------------------------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| | 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 | 30 633 | 31 | - | 30 664 | 29 987 | 677 | 97.8 | 24 649 | 24 649 |
| Compensation of employees | 29 763 | - | - | 29 763 | 29 086 | 677 | 97.7 | 23 865 | 23 865 |
| Salaries and wages | 25 809 | (146) | - | 25 663 | 24 986 | 677 | 97.4 | 20 523 | 20 523 |
| Social contributions | 3 954 | 146 | - | 4 100 | 4 100 | - | 100.0 | 3 342 | 3 342 |
| Goods and services | 870 | 31 | - | 901 | 901 | - | 100.0 | 784 | 784 |
| Administrative fees | 19 | 9 | - | 28 | 28 | - | 100.0 | 24 | 24 |
| Minor assets | 12 | (5) | - | 7 | 7 | - | 100.0 | 8 | 8 |
| Catering: Departmental activities | 82 | (18) | - | 64 | 64 | - | 100.0 | 76 | 76 |
| Communication (G&S) | 27 | (1) | - | 26 | 26 | - | 100.0 | 13 | 13 |
| Contractors | 4 | (1) | - | 3 | 3 | - | 100.0 | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | 7 | 7 |
| Entertainment | 1 | - | - | 1 | 1 | - | 100.0 | - | - |
| Consumable supplies | 11 | (1) | - | 10 | 10 | - | 100.0 | 9 | 9 |
| Consumable: Stationery, printing and office supplies | 105 | (25) | - | 80 | 80 | - | 100.0 | 110 | 110 |
| Operating leases | 66 | (10) | - | 56 | 56 | - | 100.0 | 65 | 65 |
| Travel and subsistence | 441 | 139 | - | 580 | 580 | - | 100.0 | 344 | 344 |
| Operating payments | 102 | (56) | - | 46 | 46 | - | 100.0 | 127 | 127 |
| Venues and facilities | - | - | - | - | - | - | - | 1 | 1 |
| Transfers and subsidies | 625 640 | (29) | (5 219) | 620 392 | 619 917 | 475 | 99.9 | 586 827 | 586 587 |
| Non-profit institutions | 617 951 | (348) | (4 776) | 612 827 | 612 352 | 475 | 99.9 | 579 106 | 578 866 |
| Households | 7 689 | 319 | (443) | 7 565 | 7 565 | - | 100.0 | 7 721 | 7 721 |
| Social benefits | - | 319 | - | 319 | 319 | - | 100.0 | 133 | 133 |
| Other transfers to households | 7 689 | - | (443) | 7 246 | 7 246 | - | 100.0 | 7 588 | 7 588 |
| Payments for capital assets | 9 | (2) | - | 7 | 7 | - | 100.0 | 5 | 5 |
| Machinery and equipment | 9 | (2) | - | 7 | 7 | - | 100.0 | 5 | 5 |
| Other machinery and equipment | 9 | (2) | - | 7 | 7 | - | 100.0 | 5 | 5 |
| Total | 656 282 | - | (5 219) | 651 063 | 649 911 | 1 152 | 99.8 | 611 481 | 611 241 |

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2018

| Subprogramme: 3.1: MANAGEMENT AND SUPPORT | | | | | | | | | |
|--------------------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| Economic classification | 2017/18 | | | | | | | 2016/17 | |
| | 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 | 2 094 | 7 | - | 2 101 | 2 101 | - | 100.0 | 1 577 | 1 577 |
| Compensation of employees | 2 063 | (13) | - | 2 050 | 2 050 | - | 100.0 | 1 540 | 1 540 |
| Goods and services | 31 | 20 | - | 51 | 51 | - | 100.0 | 37 | 37 |
| Total | 2 094 | 7 | - | 2 101 | 2 101 | - | 100.0 | 1 577 | 1 577 |

| Subprogramme: 3.2: CARE AND SERVICES TO FAMILIES | | | | | | | | | |
|---------------------------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| Economic classification | 2017/18 | | | | | | | 2016/17 | |
| | 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 | 4 912 | (59) | - | 4 853 | 4 553 | 300 | 93.8 | 4 316 | 4 316 |
| Compensation of employees | 4 756 | (2) | - | 4 754 | 4 454 | 300 | 93.7 | 4 173 | 4 173 |
| Goods and services | 156 | (57) | - | 99 | 99 | - | 100.0 | 143 | 143 |
| Transfers and subsidies | 40 989 | (134) | - | 40 855 | 40 855 | - | 100.0 | 39 831 | 39 831 |
| Non-profit institutions | 40 989 | (134) | - | 40 855 | 40 855 | - | 100.0 | 39 831 | 39 831 |
| Payments for capital assets | 1 | (1) | - | - | - | - | - | 2 | 2 |
| Machinery and equipment | 1 | (1) | - | - | - | - | - | 2 | 2 |
| Total | 45 902 | (194) | - | 45 708 | 45 408 | 300 | 99.3 | 44 149 | 44 149 |

| Subprogramme: 3.3: CHILD CARE AND PROTECTION | | | | | | | | | |
|-----------------------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| Economic classification | 2017/18 | | | | | | | 2016/17 | |
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 |
| Current payments | 8 041 | 14 | - | 8 055 | 7 936 | 119 | 98.5 | 6 026 | 6 026 |
| Compensation of employees | 7 693 | - | - | 7 693 | 7 574 | 119 | 98.5 | 5 669 | 5 669 |
| Goods and services | 348 | 14 | - | 362 | 362 | - | 100.0 | 357 | 357 |
| Transfers and subsidies | 184 851 | - | (1755) | 183 096 | 183 096 | - | 100.0 | 178 615 | 178 615 |
| Non-profit institutions | 177 162 | - | (1312) | 175 850 | 175 850 | - | 100.0 | 171 027 | 171 027 |
| Households | 7 689 | - | (443) | 7 246 | 7 246 | - | 100.0 | 7 588 | 7 588 |
| Payments for capital assets | 1 | (1) | - | - | - | - | - | 1 | 1 |
| Machinery and equipment | 1 | (1) | - | - | - | - | - | 1 | 1 |
| Total | 192 893 | 13 | (1 755) | 191 151 | 191 032 | 119 | 99.9 | 184 642 | 184 642 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2018**

| Subprogramme: 3.4: ECD AND PARTIAL CARE | | | | | | | | | |
|------------------------------------------------|------------------------|-------------------|----------------|---------------------|--------------------|------------|-----------------------------------------|---------------------|--------------------|
| | 2017/18 | | | | | | | 2016/17 | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 15 586 | 69 | - | 15 655 | 15 397 | 258 | 98.4 | 12 730 | 12 730 |
| Compensation of employees | 15 251 | 15 | - | 15 266 | 15 008 | 258 | 98.3 | 12 483 | 12 483 |
| Goods and services | 335 | 54 | - | 389 | 389 | - | 100.0 | 247 | 247 |
| Transfers and subsidies | 301543 | 33 | (3 464) | 298 112 | 297 637 | 475 | 99.8 | 272 672 | 272 432 |
| Non-profit institutions | 301543 | (286) | (3 464) | 297 793 | 297 318 | 475 | 99.8 | 272 539 | 272 299 |
| Households | - | 319 | - | 319 | 319 | - | 100.0 | 133 | 133 |
| Payments for capital assets | 7 | - | - | 7 | 7 | - | 100.0 | 2 | 2 |
| Machinery and equipment | 7 | - | - | 7 | 7 | - | 100.0 | 2 | 2 |
| Total | 317 136 | 102 | (3 464) | 313 774 | 313 041 | 733 | 99.8 | 285 404 | 285 164 |

| Subprogramme: 3.5: CHILD AND YOUTH CARE CENTRES | | | | | | | | | |
|--------------------------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|-----------------------------------------|---------------------|--------------------|
| | 2017/18 | | | | | | | 2016/17 | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Transfers and subsidies | 98 257 | 72 | - | 98 329 | 98 329 | - | 100.0 | 95 709 | 95 709 |
| Non-profit institutions | 98 257 | 72 | - | 98 329 | 98 329 | - | 100.0 | 95 709 | 95 709 |
| Total | 98 257 | 72 | - | 98 329 | 98 329 | - | 100.0 | 95 709 | 95 709 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2018**

| Programme 4: RESTORATIVE SERVICES | | | | | | | | | |
|---------------------------------------------------|------------------------------------|-------------------------------|-------------------|---------------------------------|--------------------------------|-------------------|----------------------------------------------------|---------------------------------|--------------------------------|
| | 2017/18 | | | | | | | 2016/17 | |
| | 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. MANAGEMENT AND SUPPORT | 3 480 | 38 | - | 3 518 | 3 518 | - | 100.0 | 3 298 | 3 298 |
| 2. CRIME PREVENTION AND SUPPORT | 219 667 | 293 | - | 219 960 | 218 659 | 1 301 | 99.4 | 217 352 | 216 141 |
| 3. VICTIM EMPOWERMENT | 31 761 | 464 | - | 32 225 | 32 225 | - | 100.0 | 30 167 | 30 167 |
| 4. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION | 97 971 | (795) | - | 97 176 | 97 176 | - | 100.0 | 95 006 | 95 006 |
| Total | 352 879 | - | - | 352 879 | 351 578 | 1 301 | 99.6 | 345 823 | 344 612 |

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2018

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|-------------------------------------------------------|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------------------------------------|------------------------------|-----------------------------|
| | 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 | 246 337 | (880) | - | 245 457 | 244 456 | 1301 | 99.5 | 243 948 | 242 737 |
| Compensation of employees | 151 148 | (469) | - | 150 679 | 149 378 | 1301 | 99.1 | 137 392 | 136 181 |
| Salaries and wages | 129 251 | (704) | - | 128 547 | 127 246 | 1301 | 99.0 | 117 286 | 116 075 |
| Social contributions | 21 897 | 235 | - | 22 132 | 22 132 | - | 100.0 | 20 106 | 20 106 |
| Goods and services | 95 189 | (411) | - | 94 778 | 94 778 | - | 100.0 | 106 556 | 106 556 |
| Administrative fees | 21 | 7 | - | 28 | 28 | - | 100.0 | 26 | 26 |
| Advertising | 10 | (1) | - | 9 | 9 | - | 100.0 | 38 | 38 |
| Minor assets | 609 | (319) | - | 290 | 290 | - | 100.0 | 127 | 127 |
| Catering: Departmental activities | 23 | 16 | - | 39 | 39 | - | 100.0 | 23 | 23 |
| Communication (G&S) | 947 | (173) | - | 774 | 774 | - | 100.0 | 1070 | 1070 |
| Consultants: Business and advisory services | 16 | (2) | - | 14 | 14 | - | 100.0 | 19 | 19 |
| Contractors | 1575 | (268) | - | 1307 | 1307 | - | 100.0 | 1952 | 1952 |
| Agency and support / outsourced services | 66 550 | (261) | - | 66 289 | 66 289 | - | 100.0 | 77 201 | 77 201 |
| Entertainment | 2 | (2) | - | - | - | - | - | 1 | 1 |
| Fleet services (including government motor transport) | 3 383 | 88 | - | 3 471 | 3 471 | - | 100.0 | 3 787 | 3 787 |
| Consumable supplies | 3 886 | 217 | - | 4 103 | 4 103 | - | 100.0 | 3 965 | 3 965 |
| Consumable: Stationery, printing and office supplies | 879 | (158) | - | 721 | 721 | - | 100.0 | 867 | 867 |
| Operating leases | 422 | (118) | - | 304 | 304 | - | 100.0 | 254 | 254 |
| Property payments | 15 943 | 610 | - | 16 553 | 16 553 | - | 100.0 | 16 290 | 16 290 |
| Travel and subsistence | 589 | (21) | - | 568 | 568 | - | 100.0 | 644 | 644 |
| Operating payments | 334 | (26) | - | 308 | 308 | - | 100.0 | 292 | 292 |
| Transfers and subsidies | 103 526 | 459 | - | 103 985 | 103 985 | - | 100.0 | 98 518 | 98 518 |
| Departmental agencies and accounts | 21 | (5) | - | 16 | 16 | - | 100.0 | 22 | 22 |
| Departmental agencies (non-business entities) | 21 | (5) | - | 16 | 16 | - | 100.0 | 22 | 22 |
| Non-profit institutions | 101985 | 71 | - | 102 056 | 102 056 | - | 100.0 | 97 661 | 97 661 |
| Households | 1520 | 393 | - | 1 913 | 1 913 | - | 100.0 | 835 | 835 |
| Social benefits | 647 | (41) | - | 606 | 606 | - | 100.0 | 835 | 835 |
| Other transfers to households | 873 | 434 | - | 1 307 | 1 307 | - | 100.0 | - | - |
| Payments for capital assets | 3 016 | 421 | - | 3 437 | 3 437 | - | 100.0 | 3 357 | 3 357 |
| Machinery and equipment | 3 016 | 421 | - | 3 437 | 3 437 | - | 100.0 | 3 357 | 3 357 |
| Transport equipment | 2 749 | (89) | - | 2 660 | 2 660 | - | 100.0 | 2 269 | 2 269 |
| Other machinery and equipment | 267 | 510 | - | 777 | 777 | - | 100.0 | 1088 | 1088 |
| Total | 352 879 | - | - | 352 879 | 351 578 | 1 301 | 99.6 | 345 823 | 344 612 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2018**

Subprogramme: 4.1: MANAGEMENT AND SUPPORT

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|------------------------------------|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------------------------------------|------------------------------|-----------------------------|
| | 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 | 3 477 | 41 | - | 3 518 | 3 518 | - | 100.0 | 3 249 | 3 249 |
| Compensation of employees | 3 297 | 38 | - | 3 335 | 3 335 | - | 100.0 | 3 097 | 3 097 |
| Goods and services | 180 | 3 | - | 183 | 183 | - | 100.0 | 152 | 152 |
| Payments for capital assets | 3 | (3) | - | - | - | - | - | 49 | 49 |
| Machinery and equipment | 3 | (3) | - | - | - | - | - | 49 | 49 |
| Total | 3 480 | 38 | - | 3 518 | 3 518 | - | 100.0 | 3 298 | 3 298 |

Subprogramme: 4.2: CRIME PREVENTION AND SUPPORT

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|------------------------------------|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------------------------------------|------------------------------|-----------------------------|
| | 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 | 203 323 | (684) | - | 202 639 | 201 338 | 1 301 | 99.4 | 201 521 | 200 310 |
| Compensation of employees | 117 147 | (438) | - | 116 709 | 115 408 | 1 301 | 98.9 | 107 209 | 105 998 |
| Goods and services | 86 176 | (246) | - | 85 930 | 85 930 | - | 100.0 | 94 312 | 94 312 |
| Transfers and subsidies | 14 130 | 667 | - | 14 797 | 14 797 | - | 100.0 | 13 047 | 13 047 |
| Departmental agencies and accounts | 19 | (9) | - | 10 | 10 | - | 100.0 | 20 | 20 |
| Non-profit institutions | 12 949 | (47) | - | 12 902 | 12 902 | - | 100.0 | 12 452 | 12 452 |
| Households | 1 162 | 723 | - | 1 885 | 1 885 | - | 100.0 | 575 | 575 |
| Payments for capital assets | 2 214 | 310 | - | 2 524 | 2 524 | - | 100.0 | 2 784 | 2 784 |
| Machinery and equipment | 2 214 | 310 | - | 2 524 | 2 524 | - | 100.0 | 2 784 | 2 784 |
| Total | 219 667 | 293 | - | 219 960 | 218 659 | 1 301 | 99.4 | 217 352 | 216 141 |

Subprogramme: 4.3: VICTIM EMPOWERMENT

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|------------------------------------|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------------------------------------|------------------------------|-----------------------------|
| | 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 | 4 017 | 9 | - | 4 026 | 4 026 | - | 100.0 | 3 336 | 3 336 |
| Compensation of employees | 3 915 | 27 | - | 3 942 | 3 942 | - | 100.0 | 3 238 | 3 238 |
| Goods and services | 102 | (18) | - | 84 | 84 | - | 100.0 | 98 | 98 |
| Transfers and subsidies | 27 744 | 455 | - | 28 199 | 28 199 | - | 100.0 | 26 830 | 26 830 |
| Non-profit institutions | 27 744 | 455 | - | 28 199 | 28 199 | - | 100.0 | 26 830 | 26 830 |
| Payments for capital assets | - | - | - | - | - | - | - | 1 | 1 |
| Machinery and equipment | - | - | - | - | - | - | - | 1 | 1 |
| Total | 31 761 | 464 | - | 32 225 | 32 225 | - | 100.0 | 30 167 | 30 167 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2018**

| Subprogramme: 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION | | | | | | | | | |
|--------------------------------------------------------------------------|-----------------------------------------|------------------------------------|---------------------------|--------------------------------------|-------------------------------------|---------------------------|------------------------------------------------------|--------------------------------------|-------------------------------------|
| Economic classification | 2017/18 | | | | | | | 2016/17 | |
| | 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 | 35 520 | (246) | - | 35 274 | 35 274 | - | 100.0 | 35 842 | 35 842 |
| Compensation of employees | 26 789 | (96) | - | 26 693 | 26 693 | - | 100.0 | 23 848 | 23 848 |
| Goods and services | 8 731 | (150) | - | 8 581 | 8 581 | - | 100.0 | 11 994 | 11 994 |
| Transfers and subsidies | 61 652 | (663) | - | 60 989 | 60 989 | - | 100.0 | 58 641 | 58 641 |
| Departmental agencies and accounts | 2 | 4 | - | 6 | 6 | - | 100.0 | 2 | 2 |
| Non-profit institutions | 61 292 | (337) | - | 60 955 | 60 955 | - | 100.0 | 58 379 | 58 379 |
| Households | 358 | (330) | - | 28 | 28 | - | 100.0 | 260 | 260 |
| Payments for capital assets | 799 | 114 | - | 913 | 913 | - | 100.0 | 523 | 523 |
| Machinery and equipment | 799 | 114 | - | 913 | 913 | - | 100.0 | 523 | 523 |
| Total | 97 971 | (795) | - | 97 176 | 97 176 | - | 100.0 | 95 006 | 95 006 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2018**

| Programme 5: DEVELOPMENT AND RESEARCH | | | | | | | | | |
|---------------------------------------------------------|------------------------------------|-------------------------------|-------------------|---------------------------------|--------------------------------|-------------------|----------------------------------------------------|---------------------------------|--------------------------------|
| | 2017/18 | | | | | | | 2016/17 | |
| | 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. MANAGEMENT AND SUPPORT | 6 636 | 45 | - | 6 681 | 6 040 | 641 | 90.4 | 6 257 | 6 257 |
| 3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS | 1 583 | (9) | - | 1 574 | 1 574 | - | 100.0 | 768 | 768 |
| 4. POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS | 31 293 | 35 | - | 31 328 | 31 328 | - | 100.0 | 25 085 | 24 764 |
| 6. YOUTH DEVELOPMENT | 15 695 | 23 | 1 759 | 17 477 | 17 477 | - | 100.0 | 15 520 | 15 520 |
| 8. POPULATION POLICY PROMOTION | 2 447 | (94) | - | 2 353 | 2 353 | - | 100.0 | 2 462 | 2 462 |
| Total | 57 654 | - | 1 759 | 59 413 | 58 772 | 641 | 98.9 | 50 092 | 49 771 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2018**

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|------------------------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| | 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 | 15 771 | (50) | - | 15 721 | 15 080 | 641 | 95.9 | 14 329 | 14 008 |
| Compensation of employees | 15 060 | (10) | - | 15 050 | 14 409 | 641 | 95.7 | 13 601 | 13 280 |
| Salaries and wages | 13 290 | (58) | - | 13 232 | 12 591 | 641 | 95.2 | 11 909 | 11 637 |
| Social contributions | 1 770 | 48 | - | 1 818 | 1 818 | - | 100.0 | 1 692 | 1 643 |
| Goods and services | 711 | (40) | - | 671 | 671 | - | 100.0 | 728 | 728 |
| Administrative fees | 11 | 18 | - | 29 | 29 | - | 100.0 | 17 | 17 |
| Advertising | - | - | - | - | - | - | - | 49 | 49 |
| Minor assets | - | 1 | - | 1 | 1 | - | 100.0 | 2 | 2 |
| Catering: Departmental activities | 52 | (15) | - | 37 | 37 | - | 100.0 | 34 | 34 |
| Communication (G&S) | 17 | - | - | 17 | 17 | - | 100.0 | 11 | 11 |
| Consultants: Business and advisory services | 40 | (40) | - | - | - | - | - | 37 | 37 |
| Contractors | - | 2 | - | 2 | 2 | - | 100.0 | 3 | 3 |
| Consumable supplies | 5 | 2 | - | 7 | 7 | - | 100.0 | 4 | 4 |
| Consumable: Stationery, printing and office supplies | 67 | (23) | - | 44 | 44 | - | 100.0 | 83 | 83 |
| Operating leases | 58 | (19) | - | 39 | 39 | - | 100.0 | 63 | 63 |
| Travel and subsistence | 435 | 27 | - | 462 | 462 | - | 100.0 | 384 | 384 |
| Operating payments | 26 | 7 | - | 33 | 33 | - | 100.0 | 41 | 41 |
| Transfers and subsidies | 41 876 | 57 | 1 759 | 43 692 | 43 692 | - | 100.0 | 35 761 | 35 761 |
| Non-profit institutions | 41 876 | 46 | 1 759 | 43 681 | 43 681 | - | 100.0 | 35 738 | 35 738 |
| Households | - | 11 | - | 11 | 11 | - | 100.0 | 23 | 23 |
| Social benefits | - | 11 | - | 11 | 11 | - | 100.0 | 23 | 23 |
| Payments for capital assets | 7 | (7) | - | - | - | - | - | 2 | 2 |
| Machinery and equipment | 7 | (7) | - | - | - | - | - | 2 | 2 |
| Other machinery and equipment | 7 | (7) | - | - | - | - | - | 2 | 2 |
| Total | 57 654 | - | 1 759 | 59 413 | 58 772 | 641 | 98.9 | 50 092 | 49 771 |

Subprogramme: 5.1: MANAGEMENT AND SUPPORT

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| | 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 | 6 635 | 35 | - | 6 670 | 6 029 | 641 | 90.4 | 6 256 | 6 256 |
| Compensation of employees | 6 271 | 3 | - | 6 274 | 5 633 | 641 | 89.8 | 5 880 | 5 880 |
| Goods and services | 364 | 32 | - | 396 | 396 | - | 100.0 | 376 | 376 |
| Transfers and subsidies | - | 11 | - | 11 | 11 | - | 100.0 | - | - |
| Households | - | 11 | - | 11 | 11 | - | 100.0 | - | - |
| Payments for capital assets | 1 | (1) | - | - | - | - | - | 1 | 1 |
| Machinery and equipment | 1 | (1) | - | - | - | - | - | 1 | 1 |
| Total | 6 636 | 45 | - | 6 681 | 6 040 | 641 | 90.4 | 6 257 | 6 257 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2018**

Subprogramme: 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| | 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 | 1582 | (8) | - | 1 574 | 1574 | - | 1.0 | 759 | 759 |
| Compensation of employees | 1535 | (3) | - | 1 532 | 1532 | - | 1.0 | 726 | 726 |
| Goods and services | 47 | (5) | - | 42 | 42 | - | 1.0 | 33 | 33 |
| Transfers and subsidies | - | - | - | - | - | - | - | 9 | 9 |
| Households | - | - | - | - | - | - | - | 9 | 9 |
| Payments for capital assets | 1 | (1) | - | - | - | - | - | - | - |
| Machinery and equipment | 1 | (1) | - | - | - | - | - | - | - |
| Total | 1 583 | (9) | - | 1 574 | 1 574 | - | 1.0 | 768 | 768 |

Subprogramme: 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| | 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 | 2 661 | 83 | - | 2 744 | 2 744 | - | 100.0 | 3 412 | 3 091 |
| Compensation of employees | 2 539 | 59 | - | 2 598 | 2 598 | - | 100.0 | 3 296 | 2 975 |
| Goods and services | 122 | 24 | - | 146 | 146 | - | 100.0 | 116 | 116 |
| Transfers and subsidies | 28 628 | (44) | - | 28 584 | 28 584 | - | 100.0 | 21 672 | 21 672 |
| Non-profit institutions | 28 628 | (44) | - | 28 584 | 28 584 | - | 100.0 | 21 672 | 21 672 |
| Payments for capital assets | 4 | (4) | - | - | - | - | - | 1 | 1 |
| Machinery and equipment | 4 | (4) | - | - | - | - | - | 1 | 1 |
| Total | 31 293 | 35 | - | 31 328 | 31 328 | - | 100.0 | 25 085 | 24 764 |

Subprogramme: 5.6: YOUTH DEVELOPMENT

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| | 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 | 2 446 | (66) | - | 2 380 | 2 380 | - | 100.0 | 1 454 | 1 454 |
| Compensation of employees | 2 353 | (45) | - | 2 308 | 2 308 | - | 100.0 | 1 320 | 1 320 |
| Goods and services | 93 | (21) | - | 72 | 72 | - | 100.0 | 134 | 134 |
| Transfers and subsidies | 13 248 | 90 | 1 759 | 15 097 | 15 097 | - | 100.0 | 14 066 | 14 066 |
| Non-profit institutions | 13 248 | 90 | 1 759 | 15 097 | 15 097 | - | 100.0 | 14 066 | 14 066 |
| Payments for capital assets | 1 | (1) | - | - | - | - | - | - | - |
| Machinery and equipment | 1 | (1) | - | - | - | - | - | - | - |
| Total | 15 695 | 23 | 1 759 | 17 477 | 17 477 | - | 100.0 | 15 520 | 15 520 |

Subprogramme: 5.8: POPULATION POLICY PROMOTION

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|--------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| | 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 | 2 447 | (94) | - | 2 353 | 2 353 | - | 100.0 | 2 448 | 2 448 |
| Compensation of employees | 2 362 | (24) | - | 2 338 | 2 338 | - | 100.0 | 2 379 | 2 379 |
| Goods and services | 85 | (70) | - | 15 | 15 | - | 100.0 | 69 | 69 |
| Transfers and subsidies | - | - | - | - | - | - | - | 14 | 14 |
| Households | - | - | - | - | - | - | - | 14 | 14 |
| Total | 2 447 | (94) | - | 2 353 | 2 353 | - | 100.0 | 2 462 | 2 462 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2018**

Notes to the Appropriation Statement

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. % |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------|-------------------|------------------------------------------------|
| Programme 1: Administration | 202 437 | 199 785 | 2 652 | 1.30 |
| The underspending of Compensation of Employees is due to internal promotions, not finding suitable candidates, staff exits and Social worker graduates not contracted for the entire financial year. | | | | |
| Programme 2: Social Welfare Services | 844 729 | 844 071 | 658 | 0.10 |
| The underspending of Compensation of Employees is due to internal promotions, not finding suitable candidates and staff exits. | | | | |
| Programme 3: Children and Services | 651 063 | 649 911 | 1 152 | 0.20 |
| The underspending of Compensation of Employees is due to internal promotions, not finding suitable candidates and staff exits. The underspending on Transfers and Subsidies is as a result of non-compliant NGOs and under the ECD Conditional Grant due to the Quantity Surveyor not being contracted for the entire financial year. | | | | |
| Programme 4: Restorative Services | 352 879 | 351 578 | 1 301 | 0.40 |
| The underspending of Compensation of Employees is due to internal promotions, not finding suitable candidates and staff exits. | | | | |
| Programme 5: Development and Research | 59 413 | 58 772 | 641 | 1.10 |
| The underspending of Compensation of Employees is due to internal promotions, not finding suitable candidates and staff exits. | | | | |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2018**

4.2. Per economic classification

| | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Variance as a % of Final Approp. % |
|--------------------------------------|---------------------------------|--------------------------------|-------------------|------------------------------------------|
| Per economic classification: | | | | |
| Current expenditure | | | | |
| Compensation of employees | 743 315 | 737 386 | 5 929 | 0.80 |
| Goods and services | 185 363 | 185 363 | - | - |
| Transfers and subsidies | | | | |
| Departmental agencies and accounts | 28 | 28 | - | - |
| Non-profit institutions | 1 136 782 | 1 136 307 | 475 | 0.04 |
| Households | 10 625 | 10 625 | - | - |
| Payments for capital assets | | | | |
| Machinery and equipment | 33 293 | 33 293 | - | - |
| Software and other intangible assets | 15 | 15 | - | - |
| Payments for financial assets | 1 100 | 1 100 | - | - |

The underspending of Compensation of Employees is due to internal promotions, not finding suitable candidates, staff exits and on the Social Worker Conditional Grant due to staff not being contracted for the entire financial year. The underspending on Transfers and Subsidies is as a result of non-compliant NGOs and on the ECD Conditional Grant due to the quantity surveyor not being contracted for the entire financial year.

Per conditional grant

| | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Variance as a % of Final Approp. % |
|------------------------------------|---------------------------------|--------------------------------|-------------------|------------------------------------------|
| Per conditional grant | | | | |
| Social Worker Conditional Grant | 11 981 | 9 729 | 2 252 | 18.80 |
| ECD Conditional Grant | 19 150 | 18 770 | 380 | 1.98 |
| EPWP Social Sector Incentive Grant | 15 938 | 15 938 | - | - |

The underspending on the Social Worker Conditional Grant is as a result of staff not being employed for the entire financial year and on the ECD Conditional Grant due to the Quantity Surveyor not being contracted for the entire financial year.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2018**

Statement of Financial Performance

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|---------------------------------------------------|------|------------------|------------------|
| REVENUE | | | |
| Annual appropriation | 1 | 2 110 521 | 1 963 864 |
| Departmental revenue | 2 | 1 510 | 1 115 |
| TOTAL REVENUE | | 2 112 031 | 1 964 979 |
| EXPENDITURE | | | |
| Current expenditure | | | |
| Compensation of employees | 3 | 737 386 | 678 649 |
| Goods and services | 4 | 185 363 | 194 555 |
| Total current expenditure | | 922 749 | 873 204 |
| Transfers and subsidies | | | |
| Transfers and subsidies | 6 | 1 146 960 | 1 057 639 |
| Total transfers and subsidies | | 1 146 960 | 1 057 639 |
| Expenditure for capital assets | | | |
| Tangible assets | 7 | 33 293 | 27 913 |
| Intangible assets | 7 | 15 | - |
| Total expenditure for capital assets | | 33 308 | 27 913 |
| Payments for financial assets | 5 | 1 100 | 1 237 |
| TOTAL EXPENDITURE | | 2 104 117 | 1 959 993 |
| SURPLUS FOR THE YEAR | | 7 914 | 4 986 |
| Reconciliation of Net Surplus for the year | | | |
| Voted Funds | | 6 404 | 3 871 |
| Departmental revenue and PRF Receipts | 12 | 1 510 | 1 115 |
| SURPLUS FOR THE YEAR | | 7 914 | 4 986 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
STATEMENT OF FINANCIAL POSITION
as at 31 March 2018**

Statement of Financial Position

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|-----------------------------------------------------------------------------|------|------------------|------------------|
| ASSETS | | | |
| Current Assets | | 8 870 | 5 754 |
| Cash and cash equivalents | 8 | 4 732 | 3 508 |
| Prepayments and advances | 9 | 257 | 257 |
| Receivables | 10 | 3 881 | 1 989 |
| Non-Current Assets | | 167 | 2 064 |
| Receivables | 10 | 167 | 2 064 |
| TOTAL ASSETS | | 9 037 | 7 818 |
| LIABILITIES | | | |
| Current Liabilities | | 8 084 | 6 556 |
| Voted funds to be surrendered to the Revenue Fund | 11 | 6 404 | 3 871 |
| Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund | 12 | 299 | 340 |
| Payables | 13 | 1 381 | 2 345 |
| TOTAL LIABILITIES | | 8 084 | 6 556 |
| NET ASSETS | | 953 | 1 262 |
| Represented by: | | | |
| Recoverable revenue | | 953 | 1 262 |
| TOTAL | | 953 | 1 262 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2018**

Statement of Changes in Net Assets

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|-----------------------------------------------------|------|------------------|------------------|
| NET ASSETS | | | |
| Recoverable revenue | | | |
| Opening balance | | 1 262 | 849 |
| Transfers | | (309) | 413 |
| Irrecoverable amounts written off | 5.2 | (25) | (46) |
| Debts revised | | (52) | (178) |
| Debts recovered (included in departmental receipts) | | (878) | (785) |
| Debts raised | | 646 | 1 422 |
| Closing balance | | 953 | 1 262 |
| TOTAL | | 953 | 1 262 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
CASH FLOW STATEMENT
for the year ended 31 March 2018**

Cash Flow Statement

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|----------------------------------------------------------|-----------|------------------|------------------|
| CASH FLOWS FROM OPERATING ACTIVITIES | | | |
| Receipts | | 2 113 042 | 1 965 942 |
| Annual appropriated funds received | 1.1 | 2 110 521 | 1 963 864 |
| Departmental revenue received | 2 | 2 312 | 1 949 |
| Interest received | 2.3 | 209 | 129 |
| Net (increase)/decrease in working capital | | (959) | 1 758 |
| Surrendered to Revenue Fund | | (6 433) | (8 879) |
| Current payments | | (922 749) | (873 204) |
| Payments for financial assets | | (1 100) | (1 237) |
| Transfers and subsidies paid | | (1 146 960) | (1 057 639) |
| Net cash flow available from operating activities | 14 | 34 841 | 26 741 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | |
| Payments for capital assets | 7 | (33 308) | (27 913) |
| Net cash flows from investing activities | | (33 308) | (27 913) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | |
| Increase/(decrease) in net assets | | (309) | 413 |
| Net cash flows from financing activities | | (309) | 413 |
| Net increase/(decrease) in cash and cash equivalents | | 1 224 | (759) |
| Cash and cash equivalents at beginning of period | | 3 508 | 4 267 |
| Cash and cash equivalents at end of period | 15 | 4 732 | 3 508 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ACCOUNTING POLICIES
for the year ended 31 March 2018**

Accounting Policies

Summary of significant accounting policies

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

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Public Finance Management Act and the annual Division of Revenue Act.

1. Basis of preparation

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

2. Going concern

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

3. Presentation currency

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

4. Rounding

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

5. Foreign currency translation

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

6. Comparative information

6.1 Prior period comparative information

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

6.2 Current year comparison with budget

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

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ACCOUNTING POLICIES
for the year ended 31 March 2018**

7. Revenue

7.1 Appropriated funds

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

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

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

7.2 Departmental revenue

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

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

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

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

8.1.2 Social contributions

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

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

8.2 Other expenditure

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

8.3 Accruals and payables not recognised

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

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ACCOUNTING POLICIES
for the year ended 31 March 2018

8.4 Leases

8.4.1 Operating leases

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

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

8.4.2 Finance leases

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

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

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

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

9. Cash and cash equivalents

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

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

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

10. Prepayments and advances

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

Prepayments and advances are initially and subsequently measured at cost.

11. Loans and receivables

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

12. Financial assets

12.1 Financial assets (not covered elsewhere)

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

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

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ACCOUNTING POLICIES
for the year ended 31 March 2018**

12.2 Impairment of financial assets

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

13. Payables

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

14. Capital Assets

14.1 Immovable capital assets

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

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

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

14.2 Movable capital assets

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

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

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

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

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

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ACCOUNTING POLICIES
for the year ended 31 March 2018**

14.3 Intangible assets

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

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

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

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

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

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

15. Provisions and Contingents

15.1 Provisions

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

15.2 Contingent liabilities

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

15.3 Contingent assets

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

15.4 Commitments

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

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ACCOUNTING POLICIES
for the year ended 31 March 2018**

16. Unauthorised expenditure

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

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

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

17. Fruitless and wasteful expenditure

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

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

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

18. Irregular expenditure

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

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

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

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ACCOUNTING POLICIES
for the year ended 31 March 2018**

19. Changes in accounting policies, accounting estimates and errors

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

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

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

20. Departures from the MCS requirements

The Department had no departures from the MCS requirements.

21. Recoverable revenue

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

22. Related party transactions

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

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

23. Employee benefits

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

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

Notes to the Annual Financial Statements

1. **Appropriation**

1.1. **Annual Appropriation**

| Programmes | 2017/18 | | | 2016/17 | |
|-----------------------------|---------------------------------|-----------------------------------|--------------------------------------------------|---------------------------------|------------------------------------|
| | 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 | 202 437 | 202 437 | - | 185 987 | 185 987 |
| SOCIAL WELFARE SERVICES | 844 729 | 844 729 | - | 770 481 | 770 481 |
| CHILDREN AND FAMILIES | 651 063 | 651 063 | - | 611 481 | 611 481 |
| RESTORATIVE SERVICES | 352 879 | 352 879 | - | 345 823 | 345 823 |
| DEVELOPMENT AND RESEARCH | 59 413 | 59 413 | - | 50 092 | 50 092 |
| Total | 2 110 521 | 2 110 521 | - | 1 963 864 | 1 963 864 |

1.2. **Conditional grants**

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|-----------------------------------------------------|------|------------------|------------------|
| Total grants received | 29 | 47 069 | 9 916 |
| Provincial grants included in Total Grants received | | 47 069 | 9 916 |

| |
|--------------------------------------------------------------------------------------------------------------------------|
| National conditional grant: Social Worker Conditional Grant, ECD Conditional Grant & EPWP Social Sector Incentive Grant. |
|--------------------------------------------------------------------------------------------------------------------------|

2. **Departmental Revenue**

| | | | |
|-------------------------------------------------------|-------------|--------------------------|--------------------------|
| Sales of goods and services other than capital assets | 2.1 | 748 | 804 |
| Interest, dividends and rent on land | 2.2 | 209 | 129 |
| Transactions in financial assets and liabilities | 2.3 | 1 564 | 1 145 |
| Total revenue collected | | 2 521 | 2 078 |
| Less: Own revenue included in appropriation | 12 | 1 011 | 963 |
| Departmental revenue collected | | 1 510 | 1 115 |
| | Note | 2017/18 R'000 | 2016/17 R'000 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

2.1. Sales of goods and services other than capital assets 2

| | | |
|--------------------------------------------------------|------------|------------|
| Sales of goods and services produced by the department | 748 | 798 |
| Sales by market establishment | 123 | 190 |
| Other sales | 625 | 608 |
| Sales of scrap, waste and other used current goods | - | 6 |
| Total | 748 | 804 |

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

2.2. Interest, dividends and rent on land 2

| | | |
|--------------|------------|------------|
| Interest | 209 | 129 |
| Total | 209 | 129 |

2.3. Transactions in financial assets and liabilities 2

| | | |
|----------------------------------------------|--------------|--------------|
| Other Receipts including Recoverable Revenue | 1 564 | 1 145 |
| Total | 1 564 | 1 145 |

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

3. Compensation of employees

3.1 Salaries and wages

| | | |
|----------------------------------|----------------|----------------|
| Basic salary | 528 314 | 486 653 |
| Performance award | 8 136 | 5 142 |
| Service Based | 1 272 | 1 051 |
| Compensative/circumstantial | 11 582 | 11 610 |
| Other non-pensionable allowances | 83 331 | 79 457 |
| Total | 632 635 | 583 913 |

| | | |
|-------------|----------------|----------------|
| Note | 2017/18 | 2016/17 |
| | R'000 | R'000 |

3.2 Social contributions

Employer contributions

| | | |
|----------------------------------------|----------------|----------------|
| Pension | 66 107 | 59 913 |
| Medical | 38 484 | 34 662 |
| Bargaining council | 160 | 161 |
| Total | 104 751 | 94 736 |
| Total compensation of employees | 737 386 | 678 649 |
| Average number of employees | 2 153 | 2 156 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

4. Goods and services

| | | | |
|-----------------------------------------------------------|-----|----------------|----------------|
| Administrative fees | | 208 | 220 |
| Advertising | | 1 145 | 1 311 |
| Minor assets | 4.1 | 2 075 | 1 781 |
| Bursaries (employees) | | 1 121 | 1 207 |
| Catering | | 831 | 714 |
| Communication | | 6 043 | 8 259 |
| Computer services | 4.2 | 2 084 | 1 748 |
| Consultants: Business and advisory services | | 418 | 725 |
| Legal services | | 1 032 | 684 |
| Contractors | | 2 797 | 2 654 |
| Agency and support / outsourced services | | 72 730 | 82 368 |
| Entertainment | | 84 | 103 |
| Audit cost – external | 4.3 | 5 500 | 4 223 |
| Fleet services | | 19 801 | 19 465 |
| Consumables | 4.4 | 8 590 | 8 540 |
| Operating leases | | 3 415 | 3 816 |
| Property payments | 4.5 | 47 120 | 45 227 |
| Rental and hiring | | 8 | 4 |
| Transport provided as part of the departmental activities | | 20 | 57 |
| Travel and subsistence | 4.6 | 5 338 | 4 652 |
| Venues and facilities | | 152 | 652 |
| Training and development | | 2 245 | 3 398 |
| Other operating expenditure | 4.7 | 2 606 | 2 747 |
| Total | | 185 363 | 194 555 |

Communication relates mainly to telephone, data and postal services. Agency and support/outsourced services relates mainly to catering at secure care facilities, hiring of nursing staff and switchboard operators and services in respect of the Clanwilliam and Horizon secure care facilities. The decrease is due to the in-sourcing of Kensington rehabilitation centre.

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|-------------------------|------|------------------|------------------|
| 4.1 Minor assets | 4 | | |
| Tangible assets | | 2 075 | 1 781 |
| Machinery and equipment | | 2 075 | 1 781 |
| Total | | 2 075 | 1 781 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

| | | | |
|-------------------------------------|---|--------------|--------------|
| 4.2 Computer services | 4 | | |
| SITA computer services | | 1 441 | 1 171 |
| External computer service providers | | 643 | 577 |
| Total | | 2 084 | 1 748 |

External computer service providers mainly relates to the installation of network points.

| | | | |
|----------------------------------|---|--------------|--------------|
| 4.3 Audit cost – external | 4 | | |
| Regularity audits | | 5 364 | 3 854 |
| Computer audits | | 136 | 369 |
| Total | | 5 500 | 4 223 |

| | | | |
|------------------------------------------|---|--------------|--------------|
| 4.4 Consumables | 4 | | |
| Consumable supplies | | 5 622 | 4 914 |
| Uniform and clothing | | 1 872 | 2 291 |
| Household supplies | | 1 844 | 1 324 |
| Building material and supplies | | 919 | 577 |
| IT consumables | | 156 | 146 |
| Other consumables | | 831 | 576 |
| Stationery, printing and office supplies | | 2 968 | 3 626 |
| Total | | 8 590 | 8 540 |

Other consumables mainly relates to fuel supplies, medical kits and donations.

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|------------------------------|------|------------------|------------------|
| 4.5 Property payments | 4 | | |
| Municipal services | | 5 254 | 5 595 |
| Other | | 41 866 | 39 632 |
| Total | | 47 120 | 45 227 |

Other mainly relates to cleaning and safeguard and security services.

| | | | |
|-----------------------------------|---|--------------|--------------|
| 4.6 Travel and subsistence | 4 | | |
| Local | | 5 338 | 4 501 |
| Foreign | | - | 151 |
| Total | | 5 338 | 4 652 |

Increase in local travel and subsistence mainly due to increase in service delivery and stakeholder engagements.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

| | | | |
|----------------------------------------|---|--------------|--------------|
| 4.7 Other operating expenditure | 4 | | |
| Resettlement costs | | 130 | 546 |
| Other | | 2 476 | 2 201 |
| Total | | 2 606 | 2 747 |

Other mainly relates to photocopies and publications.

| | | | |
|-----------------------------------------|-----|--------------|--------------|
| 5. Payments for financial assets | | | |
| Other material losses written off | 5.1 | 478 | 823 |
| Debts written off | 5.2 | 622 | 414 |
| Total | | 1 100 | 1 237 |

| | | | |
|----------------------------------------------|---|------------|------------|
| 5.1 Other material losses written off | 5 | | |
| Nature of losses | | | |
| Damages and Losses | | 478 | 823 |
| Total | | 478 | 823 |

Damages and Losses mainly relates to Government vehicle damages for which the employees did not forfeit their state cover, as determined by the State Attorney.

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|-------------------------------------------------|------|------------------|------------------|
| 5.2 Debts written off | 5 | | |
| Nature of debts written off | | | |
| Irregular expenditure written off | | | |
| Recoverable revenue written off | | | |
| Staff debt relating to ex-employees | | 25 | 8 |
| Departmental debts | | - | 38 |
| Total | | 25 | 46 |
| Other debt written off | | | |
| Staff debt relating to ex-employees | | 273 | 277 |
| Non-Government Organisation (NGO)/Supplier debt | | 324 | 91 |
| Total | | 597 | 368 |
| Total debt written off | | 622 | 414 |

NGO debts written off are mainly due to the organisation no longer being operational.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

6. Transfers and Subsidies

| | | | |
|------------------------------------|-------------|------------------|------------------|
| Departmental agencies and accounts | ANNEXURE 1A | 28 | 33 |
| Non-profit institutions | ANNEXURE 1B | 1 136 307 | 1 047 132 |
| Households | ANNEXURE 1C | 10 625 | 10 474 |
| Total | | 1 146 960 | 1 057 639 |

7. Expenditure for capital assets

| | | | |
|--------------------------|----|---------------|---------------|
| Tangible assets | | 33 293 | 27 913 |
| Machinery and equipment | 25 | 33 293 | 27 913 |
| Intangible assets | 26 | 15 | - |
| Software | | 15 | - |
| Total | | 33 308 | 27 913 |

7.1 Analysis of funds utilised to acquire capital assets - 2017/18

| | Voted Funds R'000 | Aid assistance R'000 | TOTAL R'000 |
|--------------------------|----------------------|-------------------------|----------------|
| Tangible assets | 33 293 | - | 33 293 |
| Machinery and equipment | 33 293 | - | 33 293 |
| Intangible assets | 15 | - | 15 |
| Software | 15 | - | 15 |
| Total | 33 308 | - | 33 308 |

7.2 Analysis of funds utilised to acquire capital assets - 2016/17

| | Voted Funds R'000 | Aid assistance R'000 | TOTAL R'000 |
|-------------------------|----------------------|-------------------------|----------------|
| Tangible assets | 27 913 | - | 27 913 |
| Machinery and equipment | 27 913 | - | 27 913 |
| Total | 27 913 | - | 27 913 |

| Note | 2017/18 R'000 | 2016/17 R'000 |
|------|------------------|------------------|
|------|------------------|------------------|

7.3 Finance lease expenditure included in Expenditure for capital assets

| | | |
|-------------------------|---------------|---------------|
| Tangible assets | | |
| Machinery and equipment | 24 806 | 22 051 |
| Total | 24 806 | 22 051 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

8. Cash and cash equivalents

| | | | |
|----------------------------------------|--|--------------|--------------|
| Consolidated Paymaster General Account | | 4 635 | 3 434 |
| Cash on hand | | 97 | 74 |
| Total | | 4 732 | 3 508 |

9. Prepayments and advances

| | | | |
|------------------------------|-----|------------|------------|
| Advances paid (Not expensed) | 9.1 | 257 | 257 |
| Total | | 257 | 257 |

| |
|------------------------------------------------------------------------------------------------------------------------------|
| Advance paid (Not Expensed) relates to payment made to Eskom in terms of a deposit for an electrical upgrade in Khayelitsha. |
|------------------------------------------------------------------------------------------------------------------------------|

9.1 Advances paid (Not expensed)

| | Note | Balance as at 1 April 2017 R'000 | Less: Amount expensed in current year R'000 | Add: Current Year advances R'000 | Balance as at 31 March 2018 R'000 |
|-----------------|-------------|-------------------------------------------|------------------------------------------------------|-------------------------------------------|--------------------------------------------|
| Public entities | ANNEXURE 5A | 257 | - | - | 257 |
| Total | | 257 | - | - | 257 |

10. Receivables

| | Note | 2017/18 | | | 2016/17 | | |
|-------------------------|------|------------------|----------------------|----------------|------------------|----------------------|----------------|
| | | Current R'000 | Non-current R'000 | Total R'000 | Current R'000 | Non-current R'000 | Total R'000 |
| Claims recoverable | 10.1 | 378 | - | 378 | 512 | 158 | 670 |
| Recoverable expenditure | 10.2 | 250 | - | 250 | 348 | - | 348 |
| Staff debt | 10.3 | 2 475 | 167 | 2 642 | 709 | 1 374 | 2 083 |
| Other debtors | 10.4 | 778 | - | 778 | 420 | 532 | 952 |
| Total | | 3 881 | 167 | 4 048 | 1 989 | 2 064 | 4 053 |

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|--------------------------------|------|------------------|------------------|
| 10.1 Claims recoverable | 10 | | |
| National departments | | 364 | 670 |
| Provincial departments | | 14 | - |
| Total | | 378 | 670 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

| | | | |
|-------------------------------------------------------------|----|------------|------------|
| 10.2 Recoverable expenditure (disallowance accounts) | 10 | | |
| Disallowance Damages and Losses | | 248 | 342 |
| Private Telephone | | 2 | 5 |
| Sal: Tax Debts | | - | 1 |
| Total | | <u>250</u> | <u>348</u> |

Damages and Losses mainly relates to Government vehicle damages currently under investigation.

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|--------------------------------------|------|------------------|------------------|
| 10.3 Staff debt | 10 | | |
| Debt Account: Ex-employee & employee | | 2 642 | 2 083 |
| Total | | <u>2 642</u> | <u>2 083</u> |

Debt Account: consist of 378 cases: 277 relates to in service employees & 101 Ex-Employees

| | | | |
|---------------------------------------------------------------|----|------------|------------|
| 10.4 Other debtors | 10 | | |
| Debt Account: Non-Government Organisation (NGO)/Supplier debt | | 778 | 590 |
| Departmental debts | | - | 362 |
| Total | | <u>778</u> | <u>952</u> |

Debt Account: consist of 14 cases relating to Suppliers.

| | | | |
|---------------------------------------|--|------------|------------|
| 10.5 Impairment of receivables | | | |
| Estimate of impairment of receivables | | 820 | 830 |
| Total | | <u>820</u> | <u>830</u> |

| | | | |
|----------------------------------------------------------------|--|--------------|--------------|
| 11. Voted Funds to be surrendered to the Revenue Fund | | | |
| Opening balance | | 3 871 | 6 857 |
| As restated | | 3 871 | 6 857 |
| Transfer from statement of financial performance (as restated) | | 6 404 | 3 871 |
| Paid during the year | | (3 871) | (6 857) |
| Closing balance | | <u>6 404</u> | <u>3 871</u> |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

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

| | | | |
|----------------------------------------------------------------|--|-------------------|-------------------|
| Opening balance | | 340 | 284 |
| As restated | | <u>340</u> | <u>284</u> |
| Transfer from Statement of Financial Performance (as restated) | | 1 510 | 1 115 |
| Own revenue included in appropriation | | 1 011 | 963 |
| Paid during the year | | <u>(2 562)</u> | <u>(2 022)</u> |
| Closing balance | | <u>299</u> | <u>340</u> |

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|-------------------------------|------|---------------------|---------------------|
| 13. Payables – current | | | |
| Advances received | 13.1 | 1 257 | 1 847 |
| Clearing accounts | 13.2 | 118 | 28 |
| Other payables | 13.3 | <u>6</u> | <u>470</u> |
| Total | | <u>1 381</u> | <u>2 345</u> |

13.1 Advances received

| | | | |
|----------------------|-------------|---------------------|---------------------|
| | 13 | | |
| National departments | ANNEXURE 5B | <u>1 257</u> | <u>1 847</u> |
| Total | | <u>1 257</u> | <u>1 847</u> |

Advances received consist of the Health and Welfare Sector Education and Training Authority (SETA) in respect of social auxiliary worker training and appointment of community development interns and from Department of Public Service and Administration (DPSA) in respect of the development of the new NPO system.

13.2 Clearing accounts

| | | | |
|-------------------------------------|----|-------------------|------------------|
| | 13 | | |
| Salary: Income Tax | | - | 28 |
| Salary: GEHS Refund Control Account | | <u>118</u> | <u>-</u> |
| Total | | <u>118</u> | <u>28</u> |

13.3 Other payables

| | | | |
|-------------------|----|-----------------|-------------------|
| | 13 | | |
| Re-issue of funds | | <u>6</u> | <u>470</u> |
| Total | | <u>6</u> | <u>470</u> |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

14. Net cash flow available from operating activities

| | | |
|------------------------------------------------------------------|---------------|---------------|
| Net surplus as per Statement of Financial Performance | 7 914 | 4 986 |
| Add back non cash/cash movements not deemed operating activities | 26 927 | 21 755 |
| (Increase)/decrease in receivables | 5 | (254) |
| (Increase)/decrease in prepayments and advances | - | (257) |
| Increase/(decrease) in payables – current | (964) | 2 269 |
| Expenditure on capital assets | 33 308 | 27 913 |
| Surrenders to Revenue Fund | (6 433) | (8 879) |
| Own revenue included in appropriation | 1 011 | 963 |
| Net cash flow generated by operating activities | 34 841 | 26 741 |

| Note | 2017/18 R'000 | 2016/17 R'000 |
|------|------------------|------------------|
|------|------------------|------------------|

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

| | | |
|----------------------------------------|--------------|--------------|
| Consolidated Paymaster General account | 4 635 | 3 434 |
| Cash on hand | 97 | 74 |
| Total | 4 732 | 3 508 |

16. Contingent liabilities and contingent assets

16.1 Contingent liabilities

| | | | | |
|------------------------------------------------------|-----------|-------------|--------------|--------------|
| Housing loan guarantees | Employees | ANNEXURE 2A | 17 | 17 |
| Claims against the department | | ANNEXURE 2B | 9 248 | 5 994 |
| Intergovernmental payables (unconfirmed balances) | | ANNEXURE 4 | 398 | 235 |
| Total | | | 9 663 | 6 246 |

1 Staff member's housing loan guarantee not released by the Financial Institution. Claims against the Department are dealt by Legal Services and have been included under contingent liabilities as the outcome of all open cases are uncertain. Unconfirmed Intergovernmental payables represent claims that are in dispute.

16.2 Contingent assets

Nature of contingent asset

| | | |
|------------------------------------------------------------------|--------------|----------|
| LT/14/2017-18: Alleged fraud and theft case against Mr B Fortuin | 1 460 | - |
| Total | 1 460 | - |

Alleged fraud and theft: Legal proceedings against Mr B Fortuin is in process (case no. LT/14/2017-18). 2 PILIR cases must still be concluded and cannot reliably be measured as at 31 March 2018.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

17. Commitments

Current expenditure

Approved and contracted

| | |
|----------------|----------------|
| 176 079 | 230 348 |
| 176 079 | 230 348 |

Capital Expenditure

Approved and contracted

| | |
|------------|------------|
| 341 | 339 |
| 341 | 339 |

Total Commitments

| | |
|----------------|----------------|
| 176 420 | 230 687 |
|----------------|----------------|

Bid commitments longer than one year

| <i>Beneficiary</i> | <i>Area</i> | <i>End Date</i> | <i>Remaining Balance R'000</i> |
|---------------------------|-----------------------------|------------------------|-------------------------------------------|
| Feedem Pitseng | Institutions and Facilities | Dec-21 | 34 505 |
| Bosasa Youth Centre | Horizon Place of Safety | May-20 | 106 961 |
| Pronto Kleen | Sivuyile | May-20 | 2 351 |
| Medex Staff Solution | Sivuyile | May-20 | 7 404 |
| SA Capitol | Kensington Treatment Centre | May-22 | 3 544 |

Bid commitments less than one year

| <i>Beneficiary</i> | <i>Area</i> | <i>End Date</i> | <i>Remaining Balance R'000</i> |
|-----------------------------|-------------------------------------------------------|------------------------|-------------------------------------------|
| Bosasa Youth Centre | Clanwilliam Place of Safety | Oct-18 | 9 007 |
| Distinctive Choice Security | Tenterden, Vredelus, Lindelani, Bonnytoun and De Novo | Jun-18 | 2 144 |
| Distinctive Choice Security | Cape Winelands, Overberg | Jun-18 | 722 |
| Byers Security Service | Metro East Region | Jun-18 | 701 |
| Distinctive Choice Security | Metro North Region | Jun-18 | 1 348 |
| Byers Security Service | Metro South Region | Jun-18 | 1 416 |
| Greystone Trading 389CC | Eden Karoo Region | Jun-18 | 783 |
| Greystone Trading 389CC | Eden Karoo Region | Jun-18 | 279 |
| Greystone Trading 389CC | West Coast Region | Jun-18 | 511 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

| | | |
|--|----------------|----------------|
| | 2017/18 | 2016/17 |
| | R'000 | R'000 |

18. Accruals and payables not recognised

18.1 Accruals

| Listed by economic classification | 30 days | 30+ days | Total | Total |
|------------------------------------------|----------------|-----------------|---------------|---------------|
| Goods and services | 9 138 | 16 | 9 154 | 6 703 |
| Transfers and subsidies | 634 | 27 | 661 | 1 911 |
| Capital assets | 3 366 | - | 3 366 | 2 039 |
| Total | 13 138 | 43 | 13 181 | 10 653 |

| | Note | 2017/18 | 2016/17 |
|----------------------------------|-------------|----------------|----------------|
| Listed by programme level | | R'000 | R'000 |
| Administration | | 1 763 | 3 411 |
| Social Welfare Services | | 3 843 | 3 705 |
| Children and Families | | 704 | 1 873 |
| Restorative Services | | 6 851 | 1 648 |
| Development and Research | | 20 | 16 |
| Total | | 13 181 | 10 653 |

18.2 Payables not recognised

| Listed by economic classification | 30 days | 30+ days | Total | Total |
|------------------------------------------|----------------|-----------------|--------------|--------------|
| Goods and services | 409 | - | 409 | 31 |
| Transfers and subsidies | 82 | 11 | 93 | 61 |
| Capital assets | 13 | - | 13 | - |
| Total | 504 | 11 | 515 | 92 |

| | Note | 2017/18 | 2016/17 |
|----------------------------------|-------------|----------------|----------------|
| Listed by programme level | | R'000 | R'000 |
| Administration | | 147 | 1 |
| Social Welfare Services | | 94 | 9 |
| Children and Families | | 111 | 60 |
| Restorative Services | | 146 | 22 |
| Development and Research | | 17 | - |
| Total | | 515 | 92 |

Included in the above totals are the following:

| | | | |
|-------------------------------------|------------|--------------|--------------|
| Confirmed balances with departments | ANNEXURE 4 | 4 115 | 3 805 |
| Total | | 4 115 | 3 805 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

19. Employee benefits

| | | |
|-----------------------------------|---------------|---------------|
| Leave entitlement | 20 177 | 20 478 |
| Service bonus (Thirteenth cheque) | 21 078 | 19 395 |
| Performance awards | 3 918 | 11 008 |
| Capped leave commitments | 16 388 | 16 250 |
| Other | 2 575 | 2 234 |
| Total | 64 136 | 69 365 |

Leave entitlement as per detail report on 31 March 2018 includes R2.205 million credit for leave taken in advance. Adjustments after 31 March 2018 includes R2.128 million credit in respect of leave captured late and R427 000 for leave captured early. 0.5% provision was made for performance awards for 2018/19 financial year. Other relates to long service awards payable in 2018/19 and compensation of employee payables. At this stage the Department is not able to reliably measure the long term portion of the long service awards.

20. Lease commitments

20.1 Operating leases

| | Specialised military assets R'000 | Land R'000 | Buildings and other fixed structures R'000 | Machinery and equipment R'000 | Total R'000 |
|----------------------------------------------|------------------------------------------------------|-----------------------|---------------------------------------------------------------|--------------------------------------------------|------------------------|
| 2017/18 | | | | | |
| Not later than 1 year | - | - | - | 2 182 | 2 182 |
| Later than 1 year and not later than 5 years | - | - | - | 1 837 | 1 837 |
| Total lease commitments | - | - | - | 4 019 | 4 019 |
| | | | | | |
| | Specialised military assets R'000 | Land R'000 | Buildings and other fixed structures R'000 | Machinery and equipment R'000 | Total R'000 |
| 2016/17 | | | | | |
| Not later than 1 year | - | - | - | 2 600 | 2 600 |
| Later than 1 year and not later than 5 years | - | - | - | 1 781 | 1 781 |
| Total lease commitments | - | - | - | 4 381 | 4 381 |

The lease commitment pertains to the leasing of 126 photocopier devices and 5 PABX devices as at 31 March 2018.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

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 |
|----------------------------------------------|--------------------------------------------|---------------|-----------------------------------------------------|----------------------------------------|----------------|
| 2017/18 | | | | | |
| Not later than 1 year | - | - | - | 23 461 | 23 461 |
| Later than 1 year and not later than 5 years | - | - | - | 40 871 | 40 871 |
| Total lease commitments | - | - | - | 64 332 | 64 332 |
| | | | | | |
| | Specialised military assets R'000 | Land R'000 | Buildings and other fixed structures R'000 | Machinery and equipment R'000 | Total R'000 |
| 2016/17 | | | | | |
| Not later than 1 year | - | - | - | 20 799 | 20 799 |
| Later than 1 year and not later than 5 years | - | - | - | 37 605 | 37 605 |
| Total lease commitments | - | - | - | 58 404 | 58 404 |

The Department of Social Development leased 378 vehicles from GMT as at 31 March 2018. Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

Other finance leases pertain to the leasing of 35 PABX devices and 3 cell phone devices as at 31 March 2018.

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|----------------------------------------------------------------|------|------------------|------------------|
| 21. Irregular expenditure | | | |
| 21.1 Reconciliation of irregular expenditure | | | |
| Opening balance | | 1 200 | 2 335 |
| As restated | | 1 200 | 2 335 |
| Add: Irregular expenditure - relating to prior year | | 4 499 | 829 |
| Add: Irregular expenditure - relating to current year | | 165 | 1 131 |
| Less: Prior year amounts condoned | | (2 515) | (702) |
| Less: Current year amounts condoned | | - | (395) |
| Less: Amounts not condoned and not recoverable | | - | (1 998) |
| Irregular expenditure awaiting condonation | | 3 349 | 1 200 |
| | | | |
| Analysis of awaiting condonation per age classification | | | |
| Current year | | 165 | 736 |
| Prior years | | 3 184 | 464 |
| Total | | 3 349 | 1 200 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

21.2 Details of irregular expenditure – added current year (relating to current and prior years)

| | | 2017/18 R'000 |
|---------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------|
| Incident | Disciplinary steps taken/criminal proceedings | |
| Local Content not applied | To be confirmed by relevant manager | 2 894 |
| Contract extended without approval: Contract not awarded to the supplier with lowest quoted price | To be confirmed by relevant manager | 970 |
| Passovers not properly documented | To be confirmed by relevant manager | 47 |
| Quotation incorrectly awarded | To be confirmed by relevant manager | 414 |
| Incorrect specifications used | To be confirmed by relevant manager | 93 |
| Emergency procurement not approved | To be confirmed by relevant manager | 19 |
| Incorrect bidding process followed < R500 000 | To be confirmed by relevant manager | 211 |
| Incorrect delegatee making award | To be confirmed by relevant manager | 16 |
| Total | | 4 664 |

21.3 Details of irregular expenditure condoned

| | | 2017/18 R'000 |
|-----------------------------------------------------------|------------------------------------------|--------------------------|
| Incident | Condoned by (condoning authority) | |
| Incorrect bidding process followed | Accounting Officer | 16 |
| Incorrect delegatee making award | Accounting Officer | 16 |
| Contract extended without approval | Accounting Officer | 1 311 |
| Invalid contract used | Accounting Officer | 10 |
| Quotations incorrectly awarded | Accounting Officer | 560 |
| Incorrect specifications used: brand names | Accounting Officer | 93 |
| Insufficient proof for following the emergency process | Accounting Officer | 20 |
| Passovers not properly documented | Accounting Officer | 489 |
| Total | | 2 515 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

21.4 Details of irregular expenditure under investigation (not included in the main note)

| | 2017/18 R'000 |
|----------------------------------------------------------------------|--------------------------|
| Incident | |
| Contract extended without approval | 127 |
| Local Content not applied | 1 834 |
| Brand names were specified | 28 |
| Passovers not properly documented | 153 |
| Contract expired | 38 |
| Lowest quotation not accepted | 7 |
| Procurement process was not followed | 4 |
| | |
| Accommodation not approved | 4 |
| Purchases not in line with the delegations | 90 |
| No reasons why supplier with the lowest quote was made non-compliant | 21 |
| Total | 2 306 |

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|--|-------------|--------------------------|--------------------------|
|--|-------------|--------------------------|--------------------------|

22. Fruitless and wasteful expenditure

22.1 Reconciliation of fruitless and wasteful expenditure

| | | | |
|------------------------|---|------|--|
| Opening balance | - | 84 | |
| As restated | - | 84 | |
| Less: Amounts resolved | - | (84) | |
| Closing balance | - | - | |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

23. **Related party transactions**

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

The Department of Transport and Public Works

The Department occupied buildings in Cape Town, Gugulethu, Khayelitsha, Worcester, Langa, Piketberg, Kraaifontein, Eerste River, Kensington, Clanwilliam, Koelen Hof, George, Wynberg, Elsies River, Murraysburg, Goodwood, Bredasdorp, Athlone, Grassy Park, Beaufort West, Mossel Bay & Stikland free of charge.

Parking space is also provided for government officials at an approved fee that is not market related.

The Department makes use of government motor vehicles managed by Government Motor Transport (GMT), based on tariffs approved by the Department of the Provincial Treasury.

The Department of the Premier

The Department received corporate services from Corporate Services Centre of the Department of the Premier in the Western Cape Province, with effect from 1 November 2010, in respect of the following service areas:

- a) Information and Communication Technology
- b) Human Resource Management services
- c) Organisational Development services
- d) Provincial Training (transversal)
- e) Enterprise Risk Management
- f) Internal Audit
- g) Provincial Forensic Investigative Services
- h) Legal Services
- i) Corporate Communication

The Department of Community Safety

The Department received access control data from the Department of Community Safety (free of charge), as well as Security Advisory Services and Security Operations.

24. **Key management personnel**

| | No. of Individuals | 2017/18 R'000 | 2016/17 R'000 |
|-----------------------------------------|-------------------------------|--------------------------|--------------------------|
| Political office bearers | 1 | 1 997 | 1 933 |
| Officials: | | | |
| Level 15 to 16 | 1 | 1 678 | 1 552 |
| Level 14 (incl CFO if at a lower level) | 4 | 5 313 | 4 875 |
| Total | | 8 988 | 8 360 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

25. **Movable Tangible Capital Assets**

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

| | Opening balance R'000 | Value adjustments R'000 | Additions R'000 | Disposals R'000 | Closing balance R'000 |
|--------------------------------------------------|-----------------------------|-------------------------------|--------------------|--------------------|-----------------------------|
| MACHINERY AND EQUIPMENT | 105 566 | - | 27 141 | 17 608 | 115 099 |
| Transport assets | 55 990 | - | 18 880 | 12 070 | 62 800 |
| Computer equipment | 35 044 | - | 5 808 | 4 847 | 36 005 |
| Furniture and office equipment | 8 576 | - | 1 513 | 438 | 9 651 |
| Other machinery and equipment | 5 956 | - | 940 | 253 | 6 643 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 105 566 | - | 27 141 | 17 608 | 115 099 |

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 | 47 | 744 |

A total of 47 Capital Assets, originally purchased at R744 000, which represents 0.64% of the Capital Asset Value (with an cumulative depreciated value of R151 000 as at 31 March 2018) could not be verified. The necessary investigative processes are in progress.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

Additions

25.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

| | Cash R'000 | Non-cash R'000 | (Capital work- in-progress current costs and finance lease payments) R'000 | Received current, not paid (Paid current year, received prior year) R'000 | Total R'000 |
|---------------------------------------------------------------|---------------|-------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|----------------|
| MACHINERY AND EQUIPMENT | 33 295 | 19 511 | (25 686) | 21 | 27 141 |
| Transport assets | 22 577 | 18 880 | (22 577) | - | 18 880 |
| Computer equipment | 6 666 | 22 | (880) | - | 5 808 |
| Furniture and office equipment | 1 191 | 322 | - | - | 1 513 |
| Other machinery and equipment | 2 861 | 287 | (2 229) | 21 | 940 |
| TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS | 33 295 | 19 511 | (25 686) | 21 | 27 141 |

The Capital WIP for Computer Equipment refers to an Inter-Departmental Transfer on CISCO Switches at DotP (Cash).
Furniture & Office Equipment includes an Asset received at no cost (Non-Cash), valued at R2 000.
S42 Transfer of R235 000 included with Furniture and Office Equipment (Non-Cash).
An Accrual of R21 000 was received for Other Machinery & Equipment.

Disposals

25.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

| | Sold for cash R'000 | Non-cash disposal R'000 | Total disposals R'000 | Cash received Actual R'000 |
|--------------------------------------------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------------|
| MACHINERY AND EQUIPMENT | - | 17 608 | 17 608 | - |
| Transport assets | - | 12 070 | 12 070 | - |
| Computer equipment | - | 4 847 | 4 847 | - |
| Furniture and office equipment | - | 438 | 438 | - |
| Other machinery and equipment | - | 253 | 253 | - |
| TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS | - | 17 608 | 17 608 | - |

Transport Assets include an amount of R81 000 for a Departmental Disposal of vehicle.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

25.3 Movement for 2016/17

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

| | Opening balance R'000 | Prior period error R'000 | Additions R'000 | Disposals R'000 | Closing balance R'000 |
|--------------------------------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-----------------------------|
| MACHINERY AND EQUIPMENT | 100 728 | 65 | 8 325 | 3 552 | 105 566 |
| Transport assets | 55 862 | - | 2 473 | 2 345 | 55 990 |
| Computer equipment | 31 793 | 1 | 4 121 | 871 | 35 044 |
| Furniture and office equipment | 7 085 | 45 | 1 487 | 41 | 8 576 |
| Other machinery and equipment | 5 988 | 19 | 244 | 295 | 5 956 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 100 728 | 65 | 8 325 | 3 552 | 105 566 |

| Prior period error | Note | 2016/17 R'000 |
|-----------------------------------------------------|------|------------------|
| Nature of prior period error | | |
| Relating to 2016/17 (affecting the opening balance) | | 65 |
| Price corrections | | 46 |
| Surplus assets identified during verification | | 19 |
| Total | | 65 |

25.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

| | Specialised military assets R'000 | Intangible assets R'000 | Heritage assets R'000 | Machinery and equipment R'000 | Biological assets R'000 | Total R'000 |
|---------------------------|-----------------------------------------|-------------------------------|-----------------------------|----------------------------------------|-------------------------------|----------------|
| Opening balance | - | - | - | 34 799 | - | 34 799 |
| Additions | - | - | - | 3 938 | - | 3 938 |
| Disposals | - | - | - | 3 180 | - | 3 180 |
| TOTAL MINOR ASSETS | - | - | - | 35 557 | - | 35 557 |

| | Specialised military assets | Intangible assets | Heritage assets | Machinery and equipment | Biological assets | Total |
|-----------------------------------------|--------------------------------|----------------------|--------------------|-------------------------------|----------------------|---------------|
| Number of minor assets at cost | - | - | - | 26 347 | - | 26 347 |
| TOTAL NUMBER OF MINOR ASSETS | - | - | - | 26 347 | - | 26 347 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

Minor Capital Assets under investigation

| | Number | Value R'000 |
|--------------------------------------------------------------------------------------------------------------------------------|--------|----------------|
| Included in the above total of the minor capital assets per the asset register are assets that are under investigation: | | |
| Machinery and equipment | 296 | 331 |

A total of 296 Minor Assets, originally purchased at R331 000, which represents 0.93% of the Minor Asset Value (with an cumulative depreciated value of R1 000 as at 31 March 2018) could not be verified. The necessary investigative processes are in progress.

Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

| | 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 | - | - | - | 30 656 | - | 30 656 |
| Prior period error | - | - | - | (66) | - | (66) |
| Additions | - | - | - | 5 270 | - | 5 270 |
| Disposals | - | - | - | 1 061 | - | 1 061 |
| TOTAL MINOR ASSETS | - | - | - | 34 799 | - | 34 799 |

| | Specialised military assets | Intangible assets | Heritage assets | Machinery and equipment | Biological assets | Total |
|-------------------------------------|--------------------------------|----------------------|--------------------|-------------------------------|----------------------|---------------|
| Number of minor assets at cost | - | - | - | 26 394 | - | 26 394 |
| TOTAL NUMBER OF MINOR ASSETS | - | - | - | 26 394 | - | 26 394 |

| | Note | 2016/17 R'000 |
|-----------------------------------------------------|------|------------------|
| Prior period error | | |
| Nature of prior period error | | |
| Relating to 2016/17 (affecting the opening balance) | | (66) |
| Price corrections | | (47) |
| Surplus Assets identified during verification | | 22 |
| Asset consumable | | (41) |
| Total | | (66) |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

25.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2018

| | Specialised military assets R'000 | Intangible assets R'000 | Heritage assets R'000 | Machinery and equipment R'000 | Biological assets R'000 | Total R'000 |
|---------------------------------------------|-----------------------------------------|-------------------------------|-----------------------------|----------------------------------------|-------------------------------|----------------|
| Assets written off | - | - | - | 1 401 | - | 1 401 |
| TOTAL MOVABLE ASSETS WRITTEN OFF | - | - | - | 1 401 | - | 1 401 |

25.6 S42 Movable Capital Assets

MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2018

| | Specialised military assets | Intangible assets | Heritage assets | Machinery and equipment | Biological assets | Total |
|----------------------------|--------------------------------|----------------------|--------------------|-------------------------------|----------------------|-------|
| No of Assets | - | - | - | 47 | - | 47 |
| Value of the asset (R'000) | - | - | - | 453 | - | 453 |

MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2018

| | Specialised military assets | Intangible assets | Heritage assets | Machinery and equipment | Biological assets | Total |
|----------------------------|--------------------------------|----------------------|--------------------|-------------------------------|----------------------|-------|
| No of Assets | - | - | - | 932 | - | 932 |
| Value of the asset (R'000) | - | - | - | 1 485 | - | 1 485 |

MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2017

| | Specialised military assets | Intangible assets | Heritage assets | Machinery and equipment | Biological assets | Total |
|----------------------------|--------------------------------|----------------------|--------------------|-------------------------------|----------------------|-------|
| No of Assets | - | - | - | 53 | - | 53 |
| Value of the asset (R'000) | - | - | - | 739 | - | 739 |

MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2017

| | Specialised military assets | Intangible assets | Heritage assets | Machinery and equipment | Biological assets | Total |
|----------------------------|--------------------------------|----------------------|--------------------|-------------------------------|----------------------|-------|
| No of Assets | - | - | - | 1 641 | - | 1 641 |
| Value of the asset (R'000) | - | - | - | 3 486 | - | 3 486 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

26. **Intangible Capital Assets**

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

| | Opening balance R'000 | Value adjustments R'000 | Additions R'000 | Disposals R'000 | Closing balance R'000 |
|--------------------------------------------|-----------------------------|-------------------------------|--------------------|--------------------|-----------------------------|
| SOFTWARE | 13 | - | 15 | - | 28 |
| TOTAL INTANGIBLE CAPITAL ASSETS | 13 | - | 15 | - | 28 |

26.1 **ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

| | Cash R'000 | Non-cash R'000 | (Development work-in- progress current costs) R'000 | Received current, not paid (Paid current year, received prior year) R'000 | Total R'000 |
|---------------------------------------------------------|---------------|-------------------|------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------|
| SOFTWARE | 15 | - | - | - | 15 |
| TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS | 15 | - | - | - | 15 |

Movement for 2016/17

26.2 **MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

| | Opening balance R'000 | Prior period error R'000 | Additions R'000 | Disposals R'000 | Closing balance R'000 |
|--------------------------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-----------------------------|
| SOFTWARE | 13 | - | - | - | 13 |
| TOTAL INTANGIBLE CAPITAL ASSETS | 13 | - | - | - | 13 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

27. **Immovable Tangible Capital Assets**

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

| | Opening balance R'000 | Value adjustments 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 |

Movement for 2016/17

27.1 **MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

| | 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 |

28. **Prior period errors**

28.1 **Correction of prior period errors**

| | Note | Amount before error correction R'000 | 2016/17 Prior period error R'000 | Restated amount R'000 |
|----------------------------------------------------------------------------------|------|-----------------------------------------------|-------------------------------------------|-----------------------------|
| Major Assets: Price corrections & Surplus assets identified during verification. | 25 | 105 501 | 65 | 105 566 |
| Minor Assets: Price corrections & Surplus assets identified during verification. | 25 | 34 865 | (66) | 34 799 |
| Net effect | | 140 366 | (1) | 140 365 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

29. Statement of Conditional Grants received

| NAME OF GRANT | GRANT ALLOCATION | | | | | SPENT | | | | 2016/17 | |
|------------------------------------|-------------------------------------------|------------|------------------|-------------------|-----------------|-------------------------------|----------------------------|------------------------|------------------------------------|-------------------------|----------------------------|
| | Division of Revenue Act/Provincial Grants | Roll Overs | DORA Adjustments | Other Adjustments | Total Available | Amount received by department | Amount spent by department | Under / (overspending) | % of available funds spent by dept | Division of Revenue Act | Amount spent by department |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| EPWP Incentive Grant for Provinces | 15 938 | - | - | - | 15 938 | 15 938 | 15 938 | - | 100 | 9 916 | 9 916 |
| Early Childhood Development Grant | 19 150 | - | - | - | 19 150 | 19 150 | 18 770 | 380 | 98 | - | - |
| Social Worker Employment | 11 981 | - | - | - | 11 981 | 11 981 | 9 729 | 2 252 | 81 | - | - |
| | 47 069 | - | - | - | 47 069 | 47 069 | 44 437 | 2 632 | | 9 916 | 9 916 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

Annexures

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

| DEPARTMENT/AGENCY/ ACCOUNT | TRANSFER ALLOCATION | | | | TRANSFER | | 2016/17 |
|-------------------------------|------------------------------------|---------------------|----------------------|-----------------------------|-----------------------------|---------------------------------|---------------------------------|
| | Adjusted appropriation R'000 | Roll Overs R'000 | Adjustments R'000 | Total Available R'000 | Actual Transfer R'000 | % of Available funds % | Appro- priation Act R'000 |
| Licences - Radio and TV | 39 | - | (11) | 28 | 28 | 100 | 33 |
| Total | 39 | - | (11) | 28 | 28 | | 33 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

ANNEXURE 1B

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

| | TRANSFER ALLOCATION | | | | EXPENDITURE | | 2016/17 |
|-------------------------------------------------|----------------------------------|------------------|-------------------|-----------------------|-----------------------|-------------------------------|-------------------------|
| | Adjusted appropriation Act R'000 | Roll Overs R'000 | Adjustments R'000 | Total Available R'000 | Actual Transfer R'000 | Available funds transferred % | Appropriation Act R'000 |
| NON-PROFIT INSTITUTIONS | | | | | | | |
| Transfers | | | | | | | |
| Youth Development | 13 248 | - | 1 849 | 15 097 | 15 097 | 100 | 14 066 |
| Poverty Alleviation and Sustainable Livelihoods | 28 628 | - | (44) | 28 584 | 28 584 | 100 | 21 672 |
| | 41 876 | - | 1 805 | 43 681 | 43 681 | | 35 738 |
| Subsidies | | | | | | | |
| Substance Abuse, Prevention and Rehabilitation | 61 292 | - | (337) | 60 955 | 60 955 | 100 | 58 379 |
| Care and Services to Older Persons | 228 470 | - | 1 477 | 229 947 | 229 947 | 100 | 198 683 |
| Crime Prevention and Support | 12 949 | - | (47) | 12 902 | 12 902 | 100 | 12 452 |
| Services to Persons with Disabilities | 145 834 | - | 245 | 146 079 | 146 079 | 100 | 136 184 |
| Child Care and Protection Services | 177 162 | - | (1 312) | 175 850 | 175 850 | 100 | 171 027 |
| ECD and Partial Care | 301 543 | - | (3 750) | 297 793 | 297 318 | 100 | 272 299 |
| Child and Youth Care | 98 257 | - | 72 | 98 329 | 98 329 | 100 | 95 709 |
| Victim Empowerment | 27 744 | - | 455 | 28 199 | 28 199 | 100 | 26 830 |
| Care and Services to Families | 40 989 | - | (134) | 40 855 | 40 855 | 100 | 39 831 |
| Social Relief | 2 192 | - | - | 2 192 | 2 192 | 100 | - |
| | 1 096 432 | - | (3 331) | 1 093 101 | 1 092 626 | | 1 011 394 |
| Total | 1 138 308 | - | (1 526) | 1 136 782 | 1 136 307 | | 1 047 132 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

| | TRANSFER ALLOCATION | | | | EXPENDITURE | | 2016/17 |
|--------------------------|----------------------------------|------------------|-------------------|-----------------------|-----------------------|------------------------------------|-------------------------|
| | Adjusted appropriation Act R'000 | Roll Overs R'000 | Adjustments R'000 | Total Available R'000 | Actual Transfer R'000 | % of Available funds transferred % | Appropriation Act R'000 |
| HOUSEHOLDS | | | | | | | |
| Transfers | | | | | | | |
| Social benefits | 1 153 | - | 893 | 2 046 | 2 046 | 100 | 2 827 |
| Placement of children | 7 689 | - | (443) | 7 246 | 7 246 | 100 | 7 588 |
| Claims against the state | 898 | - | 435 | 1 333 | 1 333 | 100 | 53 |
| Social Relief | - | - | - | - | - | | 6 |
| | 9 740 | - | 885 | 10 625 | 10 625 | | 10 474 |
| Total | 9 740 | - | 885 | 10 625 | 10 625 | | 10 474 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

| NAME OF ORGANISATION | NATURE OF GIFT, DONATION OR SPONSORSHIP | 2017/18 R'000 | 2016/17 R'000 |
|---------------------------------------------------|----------------------------------------------------------------|------------------|------------------|
| Received in cash | | | |
| Received in kind | | | |
| Community and Partnership Development | Linen, gowns, shoes and books | - | 35 |
| Community and Partnership Development | 150 Pairs of slippers | - | 6 |
| Ministerial | Jazz Festival tickets | - | 2 |
| Sivuyile Residential Facility | Urn, toiletries and clothes | - | 3 |
| Social Worker Supervisor at Metro North | Linen, towel, bedding and curtains | - | 6 |
| Lindelani Place of Safety | Toiletries | - | 14 |
| Community and Partnership Development | Slippers | - | 6 |
| Sivuyile Residential Facility | Toiletries & clothes | - | 3 |
| Chief Director | Jazz Festival tickets | - | 12 |
| Community and Partnership Development | Linen, gowns, pillow case, face cloths | - | 90 |
| Partnership & Development Head Office | Slippers, hand/body lotions, sanitary pads and towels | 8 | - |
| Early Childhood Development Head Office | Mobicell | 3 | - |
| Community and Partnership Development Head Office | 74 Slippers, 73 body/hand lotions, 36 soaps & 30 shaving cream | 4 | - |
| Kensington Treatment Centre | Basic care packs toiletries | 3 | - |
| Lindelani Child and Youth Care Centre | Educational books | 2 | - |
| Sivuyile Residential Facility | Occupational therapy services, food, | 22 | - |
| Child & Youth Care Worker-Outeniekwa | Plants | 4 | - |
| Metro East Region | Tinned food and emergency kits | 27 | - |
| Community & Partnership Development | Jazz Festival tickets | 11 | - |
| Eden Karoo Regional Office | Television, food and emergency kits | 15 | - |
| West Coast Regional Office | Emergency kits | 21 | - |
| Metro South Regional Office | Material aid for children | 31 | - |
| Metro North Regional Office | Nappies and emergency kits | 15 | - |
| Cape Winelands Regional office | Voucher, emergency kits | 52 | - |
| Subtotal | | 218 | 177 |
| TOTAL | | 218 | 177 |

Only amounts in excess of R2 000 is disclosed.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2018 – LOCAL

| GUARANTOR INSTITUTION | Guarantee in respect of | Original guaranteed capital amount R'000 | Opening balance 1 April 2017 R'000 | Guarantees draw downs during the year R'000 | Guaranteed repayments/ cancelled/ reduced/ released during the year R'000 | Revaluations R'000 | Closing balance 31 March 2018 R'000 | Guaranteed interest for year ended 31 March 2018 R'000 | Realised losses not recoverable i.e. claims paid out R'000 |
|----------------------------------|------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-------------------------------|------------------------------------------------------------|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| Standard Bank | Housing | - | 17 | - | - | - | 17 | - | - |
| Total | | - | 17 | - | - | - | 17 | - | - |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2018

| NATURE OF LIABILITY | Opening balance 1 April 2017 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 2018 R'000 |
|--------------------------------------------------------------------------------|---------------------------------------------|--------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------|
| Claims against the department | | | | | |
| LT/166/2007 - JR De Vries - Injury on duty | 1 150 | - | - | - | 1 150 |
| LT/86/2011 - CC & R Barley - Alleged negligence at daycare | 1 640 | - | - | - | 1 640 |
| LT/288/2011 - H Julius - Motor vehicle accident | 22 | - | - | - | 22 |
| 57/2013-14 - ZL Kasner - Rescission of order granted by the Court | 19 | - | - | - | 19 |
| LT/356/2015-16 - J du Preez - Claim for damages | 300 | - | - | - | 300 |
| LT/139/2016-17 - MN Bailey - Letter of demand received | 570 | - | - | - | 570 |
| LT/192/2015-16 - Ms R Naidoo - Damages | 172 | - | - | - | 172 |
| LT/211/2016 - SC Williams - Damages | 950 | - | - | - | 950 |
| LT/399/2016-17 - S Dyubhele - Damages | 650 | - | - | - | 650 |
| LT/545/2017-18 - Mr G Moolman/Gail Terry Day Care Creche - Damages | 1 775 | - | - | - | 1 775 |
| LT/152/2017-18 - XA Matthews (Resident at Bonnytoun Child & Youth Care Centre) | 2 000 | - | - | - | 2 000 |
| TOTAL | 9 248 | - | - | - | 9 248 |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

**ANNEXURE 3
CLAIMS RECOVERABLE**

| | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | | Cash in transit at year end 2017/18 | |
|----------------------------------------------|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|--------------------------------------------------------|-----------------|
| | 31/03/2018 R'000 | 31/03/2017 R'000 | 31/03/2018 R'000 | 31/03/2017 R'000 | 31/03/2018 R'000 | 31/03/2017 R'000 | Receipt date up to six (6) working days after year end | Amount R'000 |
| GOVERNMENT ENTITY | | | | | | | | |
| DEPARTMENTS | | | | | | | | |
| National Department of Social Development | - | - | 153 | 158 | 153 | 158 | - | - |
| South African Social Security Agency (SASSA) | 122 | 502 | 70 | 10 | 192 | 512 | - | - |
| Department of Health | 14 | - | - | - | 14 | - | - | - |
| Department of Labour | - | - | 19 | - | 19 | - | - | - |
| Total | 136 | 502 | 242 | 168 | 378 | 670 | | - |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

| | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | | Cash in transit at year end 2017/18 | |
|------------------------------------------------------|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------------------------------------------|-----------------|
| | 31/03/2018 R'000 | 31/03/2017 R'000 | 31/03/2018 R'000 | 31/03/2017 R'000 | 31/03/2018 R'000 | 31/03/2017 R'000 | Payment date up to six (6) working days before year end | Amount R'000 |
| GOVERNMENT ENTITY | | | | | | | | |
| DEPARTMENTS | | | | | | | | |
| Current | | | | | | | | |
| WC Department of Transport and Public Works (GMT) | 3 710 | 3 593 | 135 | - | 3 845 | 3 593 | - | - |
| WC Department of Health | - | 212 | 184 | 230 | 184 | 442 | 05/04/2018 | 603 |
| WC Department of the Premier | - | - | 38 | 5 | 38 | 5 | 05/04/2018 | 335 |
| Department of Government Printing Works | 6 | - | - | - | 6 | - | - | - |
| Department of South African Police Services | - | - | 15 | - | 15 | - | - | - |
| Department of Justice and Constitutional Development | 399 | - | 26 | - | 425 | - | - | - |
| Subtotal | 4 115 | 3 805 | 398 | 235 | 4 513 | 4 040 | | 938 |
| Total Departments | 4 115 | 3 805 | 398 | 235 | 4 513 | 4 040 | | 938 |
| TOTAL INTERGOVERNMENTAL | 4 115 | 3 805 | 398 | 235 | 4 513 | 4 040 | | |

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

ANNEXURE 5A

INTER-ENTITY ADVANCES PAID (Note 9)

| ENTITY | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | |
|------------------------|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|
| | 31/03/2018 R'000 | 31/03/2017 R'000 | 31/03/2018 R'000 | 31/03/2017 R'000 | 31/03/2018 R'000 | 31/03/2017 R'000 |
| PUBLIC ENTITIES | | | | | | |
| Eskom | - | - | 257 | 257 | 257 | 257 |
| Subtotal | - | - | 257 | 257 | 257 | 257 |
| TOTAL | - | - | 257 | 257 | 257 | 257 |

ANNEXURE 5B

INTER-ENTITY ADVANCES RECEIVED (Note 13)

| ENTITY | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | |
|-----------------------------------------------------------------------|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|
| | 31/03/2018 R'000 | 31/03/2017 R'000 | 31/03/2018 R'000 | 31/03/2017 R'000 | 31/03/2018 R'000 | 31/03/2017 R'000 |
| NATIONAL DEPARTMENTS | | | | | | |
| Current | | | | | | |
| The Health and Welfare Sector Education and Training Authority (SETA) | 490 | 1 847 | - | - | 490 | 1 847 |
| DPSA Telerbosch | 768 | - | - | - | 768 | - |
| TOTAL | 1 258 | 1 847 | - | - | 1 258 | 1 847 |
| Current | 1 258 | 1 847 | - | - | 1 258 | 1 847 |
| Non-current | - | - | - | - | - | - |

Annexure A: Transfers to Non-profit Institutions

Please see enclosed CD.

Annexure B: Contact Details

| Ministry of Social Development | | | |
|---------------------------------------|-------------------------------------------------------|----------------|---------------------------------------|
| Office of the Minister | | Tel. No | E-mail Address |
| Provincial Minister | Adv. A. Fritz Private Bag X 9112 Cape Town 8000 | 021 483 5208 | Alexandra.Abrahams@westerncape.gov.za |
| Private Secretary: | Ms. A. Abrahams | 021 483 5208 | Alexandra.Abrahams@westerncape.gov.za |
| Head of Ministry | Mr. D. Abrahams | 021 483 6400 | David.Abrahams@westerncape.gov.za |
| Media Liaison Officer | Mr. S. Ngobese | 021 483 9217 | Sihle.Ngobese@westerncape.gov.za |

| Head Office | | Tel. No. | E-mail Address |
|---------------------------------------------------------|-----------------------------------------------------------|-----------------|--------------------------------------|
| Head of Department | Dr. R. Macdonald Private Bag X 9112 Cape Town, 8000 | 021 483 3083 | Tracey.Hendricks@westerncape.gov.za |
| Director: Operational Management Support | Ms. A. Van Reenen | 021 483 9392 | Annemie.vanReenen@westerncape.gov.za |
| Chief Director: Business Planning & Strategy | Ms. M. Johnson | 021 483 3781 | Marion.Johnson@westerncape.gov.za |
| Director: Business Planning & Policy Alignment | Ms. M. Fogell | 021 483 6279 | Marion.Fogell@westerncape.gov.za |
| Director: Research, Population and Knowledge Management | Mr. G. Miller | 021 483 4595 | Gavin.Miller@westerncape.gov.za |
| Chief Director: Social Welfare | Mr. C. Jordan | 021 483 2197 | Charles.Jordan@westerncape.gov.za |
| Director: Children and Families | Dr. L. Corrie | 021 483 4016 | Lesley.Corrie@westerncape.gov.za |
| Director: Special Programmes | Mr. D. Cowley | 021 483 4236 | Denzil.Cowley@westerncape.gov.za |
| Director: Social Crime Prevention | Mr. M. Gaba | 021 483 8904 | Mzukisi.Gaba@westerncape.gov.za |
| Director: ECD and Partial Care | Ms. T. Hamdulay | 021 483 4556 | Tughfa.Hamdulay@westerncape.gov.za |

Annual Report for 2017/18 Financial Year
Vote 7: Department of Social Development Province of the Western Cape

| Head Office | | Tel. No. | E-mail Address |
|----------------------------------------------------------------|-------------------|--------------|----------------------------------------|
| Director: Facility Management and Quality Monitoring | Ms. L. Goosen | 021 987 1038 | Leana.Goosen@westerncape.gov.za |
| Chief Director: Community and Partnership Development | Mr. M. Hewu | 021 483 4765 | Mzwandile.Hewu@westerncape.gov.za |
| Director: Community Development | Mr. L. Arnolds | 021 483 8227 | Lionel.Arnolds@westerncape.gov.za |
| Director: Partnership Development | Ms. D. Dreyer | 021 483 3924 | Deborah.Dreyer@westerncape.gov.za |
| Chief Director: Financial Management (Chief Financial Officer) | Mr. J. Smith | 021 483 8678 | Juan.Smith@westerncape.gov.za |
| Director: Finance | Mr. D. Holley | 021 483 4276 | Denver.Holley@ westerncape.gov.za |
| Director: Supply Chain Management | Ms. P. Mabhokwana | 021 483 8438 | Patience.Mabhokwana@westerncape.gov.za |
| Chief Director: Service Delivery Management & Coordination | Vacant | | |

Annual Report for 2017/18 Financial Year
Vote 7: Department of Social Development Province of the Western Cape

| Regional Office Managers | | Tel. No. | E-mail Address |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------|------------------------------------|
| Metro East (Includes Service Delivery Areas: Eerste Rivier; Khayelitsha I, II and III; Kraaifontein; and Somerset West.) | Ms. M. Harris | 021 812 0915 | Martha.Harris@westerncape.gov.za |
| Metro South (Includes Service Delivery Areas: Athlone; Fishhoek; Gugulethu; Mitchells Plain I and II; Philippi; Retreat; and Wynberg.) | Mr. Q. Arendse | 021 763 6206 | Quinton.Arendse@westerncape.gov.za |
| Metro North (Includes Service Delivery Areas: Atlantis; Bellville; Cape Town; Delft; Elsies River; Langa; and Milnerton.) | Ms. S. Abrahams | 021 483 7673 | Soraya.Abrahams@westerncape.gov.za |
| Eden-Karoo (Includes Service Delivery Areas: Beaufort West; Bitou; George; Hessequa; Kannaland; Knysna; Laingsburg; Mossel Bay; Oudtshoorn; and Prince Albert.) | Ms. M. Hendricks | 081 484 6794 | Marie.Hendricks@westerncape.gov.za |
| West Coast (Includes Service Delivery Areas: Bergrivier; Cederberg; Matzikama; Saldanha Bay; Swartland.) | Dr. L. Rossouw | 022 713 2272 | Lynette.Rossouw@westerncape.gov.za |
| Winelands-Overberg (Includes Service Delivery Areas: Breede Valley; Cape Agulhas; Drakenstein; Langeberg; Overstrand; Stellenbosch; Swellendam; Theewaterskloof; and Witzenberg.) | Mr. D. Eland | 023 348 5300 | Dirk.Eland@westerncape.gov.za |

| Facility Managers | | Tel. No. | E-mail Address |
|-----------------------------------|--------------------------|-------------------------------|-------------------------------------------|
| De Novo Rehabilitation Centre | Ms. D. Baugaard (Acting) | 021 988 1138/ 021 826 6001 | Desiree.Baugaard@westerncape.gov.za |
| Bonnytoun Child Youth Care Centre | Mr. E. Buys (Acting) | 021 986 9100 | Elroy.Buys@westerncape.gov.za |
| Kensington Treatment Centre | Ms. C. Fledermaus | 021 511 9169 | Charmaine.Fledermaus@westerncape.gov.za |
| Lindelani Place of Safety | Ms. M. Jonkerman | 021 865 2634 | Marshionette.Jonkerman@westerncape.gov.za |
| Outeniqua House | Ms. B. Nicholas | 044 803 7500 | Barbara.Nicholas@westerncape.gov.za |
| Vredelus House | Mr. M. Benting | 021 931 0234 | Marwaan.Benting@westerncape.gov.za |
| Sivuyile Residential Facility | Dr. W. du Toit | 021 919 2292 | Willem.duToit@westerncape.gov.za |

Annexure C: Sector Indicators Not Reported by WC DSD

Programme 1 Administration

| Sector performance indicator |
|-------------------------------------------------------------------|
| Number of social worker bursary holders that graduated. |
| Number of social worker bursary holder graduates employed by DSD. |
| Number of EPWP work opportunities created. ²¹ |
| Number of learners on learnership programmes |

Programme 2 Social Welfare Services

| Sector performance indicator |
|---------------------------------------------------------------------------------|
| Number of residential facilities for older persons. |
| Number of organisations trained on social and behaviour change programmes. |
| Number of beneficiaries reached through social and behaviour change programmes. |
| Number of beneficiaries receiving Psycho-social Support Services. |

Programme 3 Children and Families

| Sector performance indicator |
|-------------------------------------------------------------------------------------------|
| Number of families participating in Family Preservation services |
| Number of families participating in parenting skills programmes. |
| Number of orphans and vulnerable children receiving Psychosocial Support Services |
| Number of children awaiting foster care placement. |
| Number of fully registered ECD centres. |
| Number of fully registered ECD programmes. |
| Number of conditionally registered ECD centres. |
| Number of conditionally registered ECD programmes. |
| Number of children accessing registered ECD programmes. |
| Number of subsidised children accessing registered ECD programmes. |
| Number of ECD practitioners in registered ECD programmes. |
| Number of child and youth care centres. |
| Number of children in need of care and protection in funded Child and Youth Care Centres. |
| Number of children accessing services through the Isibindi model. |

Programme 4 Restorative Services

| Sector performance indicator |
|-------------------------------------------------------------------------------------------------|
| Number of children in conflict with the law awaiting trial in secure care centres. |
| Number of sentenced children in secure care centres. |
| Number of funded Victim Empowerment Programme service centres. |
| Number of victims of human trafficking identified |
| Number of human trafficking victims who accessed social services. |
| Number of children younger than 18 years reached through substance abuse prevention programmes. |

²¹ This Sector indicator is reported under Programme 5.4: Poverty Alleviation and Sustainable Livelihoods.

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|-------------------------------------|
| Sector performance indicator |
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|----------------------------------------------------------------------------------------|
| Number of people (18 and above) reached through substance abuse prevention programmes. |
|----------------------------------------------------------------------------------------|

Programme 5 Development and Research

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|-------------------------------------|
| Sector performance indicator |
|-------------------------------------|

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|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Number of people reached through community mobilisation programmes Number of funded NPOs. Number of poverty reduction initiatives supported. Number of people benefitting from poverty reduction initiatives. Number of households accessing food through DSD food security programmes. Number of people accessing food through DSD feeding programmes (centre-based). Number of households profiled. Number of communities profiled in a ward. Number of community-based plans developed. Number of youth development structures supported. Number of youth participating in youth mobilisation programmes. Number of women participating in empowerment programmes. Number of population capacity development sessions conducted. Number of individuals who participated in population capacity development sessions. Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented. Number of Population Policy Monitoring and Evaluation reports produced. |
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