



Western Cape  
Government



Annual Report  
2022/23

Department of Social Development



**Western Cape  
Government**

Social Development

**FOR YOU**

**Department of Social  
Development  
Province of the Western Cape**

**Vote No. 07  
Annual Report  
2022/2023 Financial Year**

## **Disclaimer**

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

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## Part A: General Information

### 1. Department's General Information

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## 2. Abbreviations and Acronyms

Acronym	Expansion
AGSA	Auditor-General of South Africa
AO	Accounting Officer
AOS	Accounting Officers System
ASC	After School Care
BAS	Basic Accounting System
BCP	Business Continuity Plan
BEE	Black Economic Empowerment
B-BBEE	Broad Based Black Economic Empowerment
BCP	Business Continuity Plan
CBO	Community-based organisations
CoE	Compensation of Employees
CNDC	Community Nutrition and Development Centre
COIDA	Compensation for Occupational Injuries and Diseases Act
CSC	Corporate Service Centre
CYCC	Child and Youth Care Centre
CYCW	Child and Youth Care Worker
DoH&W	Department of Health and Wellness
DoI	Department of Infrastructure
DotP	Department of the Premier
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
ECD	Early Childhood Development
EHW	Employee Health and Wellness
EPWP	Expanded Public Works Programme
ERM	Enterprise Risk Management
ERMCO	Enterprise Risk Management Committee
GBV	Gender-based Violence
HCT	HIV counselling and testing
ICB	Institutional Capacity Building
IT	Information Technology
IYM	In-year Monitoring
LOGIS	Logistical Information System
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework

<b>Acronym</b>	<b>Expansion</b>
NDSD	National Department of Social Development
NEET	Not in Employment, Education, and or Training
NGO	Non-Governmental Organisation
NPA	National Prosecuting Authority
NPO	Non-Profit Organisation
OHS	Occupational Health and Safety
PAIA	Promotion of Access to Information Act
POPIA	Protection of Personal Information Act
PERSAL	Personnel Salary
PFS	Provincial Forensic Services
PSP	Provincial Strategic Plan
PFMA	Public Finance Management Act
PT	Provincial Treasury
RWOPS	Remunerative Work Outside the Public Service
SAPS	South African Police Service
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDIP	Service Delivery Improvement Plan
SMS	Senior Management Service
SOP	Standard Operating Procedure
SUD	Substance use disorder
TCC	Thuthuzela Care Centre
WCG	Western Cape Government
WCED	Western Cape Education Department



### 3. Foreword by the Minister

Ms. S.G. Fernandez

Provincial Minister: Social Development



South Africa, like the rest of the world, has been finding its footing after a tumultuous last few years governed by the COVID-19 pandemic.

Although the worst seems to be over, the effects felt across all government and Non-Governmental Organisation (NGO) sectors remain significant. The economic downswing, exacerbated by the long-term impact of the pandemic, load-shedding, and global financial instability, will continue to have a negative impact on all sectors, including the Western Cape Department of Social Development (DSD).

Communities across the Western Cape have been hard hit by the long-term impact of the pandemic. Socio-economic challenges have increased to which the Department has had to respond to in a constrained fiscal environment. Despite this, I am proud to say that DSD staff have remained committed to serving the most vulnerable communities in this province, with the focus areas of Gender-Based Violence (GBV), Child Protection, Substance Use Disorders (SUDs), Older Persons, and Persons with Disabilities.

The DSD's 2022/23 Annual Report is indicative of a department that is focused on providing services which enables safe and cohesive family structures and communities.

As the lead Minister for GBV in the province, any progress made in addressing the scourge of violence against women, children and the LGBTQIA+ community, requires mentioning. During the period under review, as guided by the 2019-2024 Provincial Strategic Plan and the GBV Implementation Plan, various GBV interventions were implemented by the WCDS. The eight Thuthuzela Care Centres (TCCs) in partnership with the National Prosecuting Authority and the Department of Health and Wellness have also contributed tremendously to the immediate care of GBV victims and survivors.

During this period, the Department has seen an increased demand from victims requiring psychosocial support services and court support services, with 24 388 accessing services in 2022/2023, a significantly higher figure than the planned target of 18 525.

We have also taken the lead in introducing the Western Cape Government's transversal GBV media campaign, "Break the Cycle," into hotspot areas like Khayelitsha and Delft. Engaging with residents, especially men, in Delft has enabled the Department to find community-led solutions to reduce and address GBV in this area.

SUDs are major contributing factors to GBV, violence, and the breakdown of the family structure. The Department has prioritised the training and development of SUD professionals to enhance their performance, knowledge and skills set.

The Department will continue to support, empower, and promote the rights of children and families in need of care and protection. When it comes to vulnerable children, the Western Cape DSD's services aim to transition these children from risk to resilience by using evidence-based interventions that mobilise and develop protective resources within their families, communities, and schools. This will allow children to grow into productive, aspirational, healthy, and independent individuals.

Children with disabilities remain a priority. In the year ahead bedspaces for children with disabilities in alternative care in Non-Profit Organisations (NPOs) and Child and Youth Care Centres (CYCCs) will be increased.

I thank the NPO and NGO sectors for continuing to work with us despite tremendous financial constraints. Without you, government would be hard-pressed to serve every individual and community in need of support. The pressure on services and on resources has been severe, and I do not take for granted the incredible efforts you make every day in the social service space.

Thank you to the oversight entities, the Auditor-General of South Africa, and the Western Cape Parliament Standing Committee on Public Accounts and Social Development Standing Committee, for ensuring the Department is held accountable and that we continue practising good and ethical governance.

Lastly, thank you to each staff member within the Department for your passion and commitment to serving the citizens of the Western Cape. Those who work on the ground, facing challenges like verbal and physical abuse by clients, you are valued and supported. Thank you to the dedicated managers and head of department, Dr Robert Macdonald, who I am honoured to work beside.



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Provincial Minister of Social Development

Ms. S.G. Fernandez

Date: 31 August 2023

#### 4. Report of the Accounting Officer

Dr Robert Macdonald

Accounting Officer: Social Development



#### Overview of the operations of the Department

Our country emerged from the National State of Disaster as the 2022/23 financial year commenced. However, the pandemic and resultant economic and socio-economic impact has had an indelible effect on the service delivery environment in which the Department operates. Our communities have become more vulnerable to poverty, as unemployment and inflation increased with concomitant increases in food insecurity, homelessness, crime and violence, and GBV. The economic conditions have also affected the resources available to government, most notably with budget cuts implemented across the province. This annual report presents the Department's response in assisting the most vulnerable in our province in a constrained economic and fiscal environment.

The Department remained committed to the care, wellbeing, and protection of children as well as their family members. During 2022/23, the Department responded to 6 916 reported cases of child abuse and neglect. Alternative care services were strengthened with the full implementation of the web-based Foster Care Monitoring System. By the end of March 2023, 39 363 foster care cases were uploaded to the System - the total number of foster children in alternative care. To ensure there is an adequate number of trained safety parents who can provide temporary safe care for children at risk, and in need of care and protection, 220 new safety parents were trained as part of the Departmental Safety Parent Programme. The recruitment of suitable safety parents however remains an ongoing challenge. In addition, support was provided to 3 339 parents and caregivers through department-run and departmentally funded parenting programmes, which prepared and assisted parents to be reunified with their children. These programmes provide the necessary skills to preserve the family structure and enable a stable and functional environment that contributes to the wellbeing of all family members, particularly children. Community-based services remained a key point of entry for children and their families to access services which promote their cognitive and physical health and wellbeing. During the year under review, 10 685 children accessed these practical and therapeutic services through the Risiha Model. In addition, 6 397 children accessed after school services offered through the funded After School Care (ASC) centres.

The high incidence of violence, particularly against women and children, has continued to blight our social fabric. The 26 funded GBV shelters provided access to psychosocial and therapeutic support services to 2 369 women and their children who were victims of crime and violence. In addition to temporary accommodation, these shelters provided skills development programmes to 421 women on home-based care and computer literacy in support of them becoming economically independent upon exiting the shelters. Further, access to long-term psychosocial support services was provided to 3 939 victims of sexual offences and domestic violence across the eight TCCs in the province. These services were strengthened by training provided to 19 NPO social workers in therapeutic support services. In partnership with the Saartjie Baartman Centre for Women and Children in Athlone, the Department remains the only Social Development department in the country to pilot and implement an NPO driven model of the Khuseleka One-Stop Centre. During this period 1 416 women and children who were victims of crime and violence were able to access temporary shelter accommodation, psychosocial support services, paralegal support services as well skills training and

development programmes at the Centre. Further interventions such as the Western Cape Government (WCG) 365-days campaign against GBV and the series of "Courageous Conversations" facilitated by Provincial Minister Fernandez, created increased awareness of and access to GBV support services. Premier Alan Winde's participation in the "Courageous Conversations" series affirmed the Province's stance and prioritisation in addressing GBV.

During October 2022 the WCG hosted a provincial Gender-Based Violence and Femicide (GBVF) Summit, attended by over 1 500 delegates, both in person and virtually. The summit facilitated interaction between Government, the NPO sector, private sector, and civil society on GBV related issues such as funding, resource constraints and access to crucial support services. Subsequently, a Departmental delegation participated in the National Presidential GBVF Summit. Resolutions emanating from both these summits have informed the revised GBV Implementation Plan, which was presented to and approved by the Provincial Cabinet in March 2023.

Efforts in respect of family preservation and care included the provision of reunification and reintegration services to homeless adults. These services were expanded, with the number of subsidised bed spaces in shelters for homeless adults increasing from 2 028 in 2021/22 to 2 398 in 2022/23 in 37 shelters across the province. These shelters also provided clients with access to social services, nutrition, and skills development programmes.

To assist food insecure households, the Departmental food relief interventions provided over 109 300 qualifying beneficiaries access to cooked meals at the 111 Departmental Community Nutrition and Development Centres (CNDs) and 512 community kitchens across the province. In addition, 3 897 food parcels were distributed to qualifying beneficiaries in need of humanitarian relief support. Over the same period, 4 189 affected victims of undue hardship and disaster cases were provided with psychosocial support services and trauma counselling by DSD social workers. Vulnerable households received further support through the provision temporary work opportunities to 1 048 Expanded Public Works Programme (EPWP) participants during the 2022/23 financial year.

The Department continued to implement programmes aimed at youth at risk. This included the expansion of school-based crime prevention programmes which focused on life skills, mentoring, anti-bullying, SUD, personal anger, and stress management to address risky behaviour amongst learners. During the year under review, 11 197 learners from Khayelitsha, Kraaifontein, Nyanga, Gugulethu, Delft, Mfuleni, Harare, Bishop Lavis, Phillipi, Phillipi East, Mitchells Plain and Beaufort West attended these programmes. Psychosocial, therapeutic, and statutory support services were also provided to children, youth, and adults in conflict with the law. Diversion and probation services were strengthened through the accreditation of nine diversion programmes offered at 67 diversion programme sites, and the training of 30 probation officers on reintegration and aftercare services. The national Probation Case Management System was fully implemented during the 2022/23 financial year. This enhanced the probation officers' decision-making abilities to ensure the most appropriate interventions are made available to children in conflict with the law. In addition, the Department continued to support victims, and perpetrators of GBV with access to psychosocial support programmes. This included a workshop that focused on educating perpetrators about the consequences of their actions and assisting them to change their behaviour, which was attended by 316 beneficiaries.

Care and support to children and youth in Departmental CYCCs were strengthened during 2022/23. The upgrades at the Outeniekwa CYCC in George, completed during June 2022, increased the capacity of the facility from 80 to 140 bed spaces for youth conflict with the law, inclusive of children with severe behavioural challenges. The development of a referral pathway for children in CYCCs, in partnership with the provincial Department of Health and Wellness (DoH&W) and the Western Cape Education Department (WCED), commenced during the year to ensure they receive appropriate care and support.

Persons with Disabilities, inclusive of their family members, continued to receive and access programmes and services which promoted their wellbeing and dignity. Efforts to strengthen community-based services during the period under review included the training and capacity building of 88 staff members in 12 funded organisations to ensure they have the requisite

knowledge base and skills to provide appropriate care and services to Persons with Disabilities. Furthermore, 11 funded Peer Support Structures have been established to support community members and families through counselling and parenting skills programmes in areas with no access to services. The Department handed over of a fourth specially adapted vehicle for the transportation of children with profound intellectual disabilities during the year. In total, eight specially adapted vehicles will be handed over to ensure the safe transport of children with disabilities in day care centres, with four more vehicles to be delivered in 2023/24 financial year.

The Department continued to fulfil its statutory obligation to empower, protect and promote the rights of Older Persons. Services to vulnerable Older Persons were supported with the full implementation of the national electronic Older Persons Abuse Register, and training of 101 social service practitioners to record and report cases of neglect and suspected abuse. To maintain the provision of quality services, the Department ensured residential care facilities and service centres for Older Persons were registered and compliant with the minimum norms and standards as mandated by the Older Persons Act (2006).

Admissions to SUD treatment programmes and services increased in 2022/23 as restrictions placed on facility capacity were removed. Community-based programmes included school-based programmes, which was offered to learners from high-risk areas such as Elsie's River, Mitchells Plain, Ocean View, Kuilsriver, Gugulethu and Khayeltisha. Over 1 400 learners accessed these support programmes, which was designed to create awareness, provide basic life skills, and support educators on the availability of referral pathway options for these learners.

Youth have historically and continue to be disproportionately affected by high unemployment. To assist youth, especially those Not in Education, Employment and Training (NEET), opportunities to access skills and development programmes were provided across the province. During the 2022/23 financial year, 14 566 youth were able to access and participated in academic and life skills programmes offered at the Youth Cafés and funded community-based organisations (CBOs). In addition, 346 youth accessed GBV prevention and awareness programmes, which formed part of the training and mentoring programmes. A Youth Café Expo was hosted at the Nyanga Junction Youth Café as part of the 2022 Youth Day commemorations. In addition to promoting programmes offered by the Department and NPOs, the Expo showcased entrepreneurial opportunities for young people.

The Department continued to provide support and guidance to the NPO sector in the past financial year. During the year under review, 61 training programmes were facilitated with 792 NPOs, with 1 195 participants in attendance. These training programmes focused on the importance of good governance, legislative compliance, organisational sustainability, and functionality. In addition, 13 training and capacity building sessions were hosted with 127 Departmental officials to enhance their knowledge and skill set on areas of NPO legislation and codes of good governance.

## Overview of the financial results of the Department

### Departmental receipts

**Table A: Departmental receipts**

Departmental receipts	2022/23			2021/22		
	Estimates	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casinos	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-
Sale of goods and services other than capital assets	895	895	-	813	814	(1)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	42	274	(232)	27	27	-
Sale of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	321	815	(491)	352	1 124	(772)
<b>Total</b>	<b>1 258</b>	<b>1 984</b>	<b>(726)</b>	<b>1 192</b>	<b>1 965</b>	<b>(773)</b>

### Departmental receipts

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

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

The over-collection of revenue for the 2022/23 financial year is R723 thousand and is mainly due to increases in recovery of debts and rental fees for accommodation at facilities and institutions.

## Programme Expenditure

**Table B: Programme Expenditure**

Programme Name	2022/23			2021/22		
	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	233 906	230 708	3 198	241 891	241 891	-
Social Welfare Services	1 071 956	1 070 750	1 206	1 058 331	1 050 492	7 839
Children and Families	454 028	452 193	1 835	866 207	853 658	12 549
Restorative Services	488 166	486 106	2 060	466 393	466 393	-
Development and Research	117 020	116 741	279	93 209	93 209	-
<b>Total</b>	<b>2 365 076</b>	<b>2 356 498</b>	<b>8 578</b>	<b>2 726 031</b>	<b>2 705 643</b>	<b>20 388</b>

### Programme 1:

The Programme has spent 98.6 percent of its R233.906 million budget allocation for the 2022/23 financial year. The unspent funds of R3.198 million relate to underspending in Compensation of Employees (CoE), due to staff exits, and the underspending in Goods and Services, due to the use of electronic platforms.

### Programme 2:

The Programme has spent 99.9 percent of its R1.072 billion budget allocation for the 2022/23 financial year. The unspent funds of R1.206 million relate to underspending on Transfers and Subsidies, due to the delay in the operationalisation of the specialised vehicles for disabilities, and underspending on Capital Assets, due to the delayed delivery of the specialised vehicles regarding the legal obligation flowing from the court order for children with profound intellectual disabilities. The Department submitted an application for the rollover of unspent funds to the Provincial Treasury (PT).

### Programme 3:

The Programme has spent 99.6 percent of its R454.028 million budget allocation for the 2022/23 financial year. The unspent funds of R1.835 million relate to underspending on CoE due to staff exits.

### Programme 4:

The Programme has spent 99.6 percent of its R488.166 million budget allocation for the 2022/23 financial year. The unspent funds of R2.060 million relate to underspending on CoE due to staff exits.

### Programme 5:

The Programme has spent 99.8 percent of its R 117.020 million budget allocation for the 2022/23 financial year. The unspent funds of R279 thousand relate to underspending in Goods and Services, due to the use of electronic platforms, and underspending on Transfer and Subsidies, due to outstanding Compensation for Occupational Injuries and Diseases Act (COIDA) payments for EPWP workers. The Department submitted an application for the rollover of unspent funds to PT.

## Virements

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

Main Division from	To	R'000	Reason	
Sub – programme 1.2: Corporate Services	Sub – programme 2.1: Management and Support	536	The part payment of March accounts in the regions.	
	Sub – programme 2.1: Management and Support	1 596	The reallocation of Information Technology (IT) equipment.	
	Sub – programme 2.2: Services to Older Persons	119	Additional payments were made to NPOs for furtherance of operations.	
	Sub – programme 2.3: Services to the Persons with Disabilities		389	The part payment of March accounts at Sivuyile Residential Care Centre.
			2	The reallocation of IT equipment.
	Sub – programme 3.3: Child Care and Protection	9	Increase in Safety Parent fees.	
	Sub – programme 4.1: Management and Support	162	The reallocation of IT equipment.	
	Sub – programme 4.2: Crime Prevention and Support		3 798	The part payment of March accounts and increase in fuel usage for generators in response to loadshedding at facilities.
			240	The reallocation of IT equipment.
	Sub – programme 4.4: Substance Abuse, Prevention and Rehabilitation		1 096	The part payment of March accounts and increase in fuel usage for generators in response to loadshedding at facilities.
		114	Additional payments were made to NPOs for furtherance of operations.	
		19	The reallocation of IT equipment.	
Sub – programme 1.3: District Management	Sub – programme 2.1: Management and Support	1 465	Filling of prioritised posts.	
	Sub – programme 2.1: Management and Support	601	Payment of leave gratuity for staff exits.	
	Sub – programme 2.3: Services to the Persons with Disabilities	173	Filling of prioritised posts.	



## Rollovers

**Table D: Provides details on rollovers requested from 2022/23 to 2023/24**

Programme	R'000	Purpose
Programme 2: Social Welfare Services	1 206	The legal obligation flowing from the court order regarding children with profound intellectual disabilities. Due to significant price increases in the cost of vehicles and related operational cost, the Department requested the roll-over of the remaining funds of R1.056 million for the cost of the vehicles and R150 thousand for the operational costs to cover the cost for the procurement of vehicles in the 2023/24 financial year.
Programme 5: Development and Research	58	The payment of outstanding COIDA contributions for EPWP workers.

## Revenue retention

**Table E: Provides details on revenue retained from 2022/23 to 2023/24**

Programme	R'000	Purpose
Programme 3: Children and Families	723	The transfer of funds to Risiha and Drop-in Centre in support of the roll out of the Delft Intervention Plan.

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

Reasons for Fruitless and Wasteful Expenditure	Amount	Steps taken	Prevention of Recurrence
Non-adherence to NTR 12.2.1. Claims against the state through acts or omissions (Section 76 (h) of the PFMA. J Minyi: Metro North Region - Smart Connexion	R 48 434.82	Incident has been restated as a fruitless and wasteful matter. Referred for Debt recovery.	The disciplinary process was implemented. Contract management for this area was reviewed to ensure compliance are maintained and adhered to.

## Strategic focus over the short to medium term period

The Department will continue to support, empower, and promote the rights of children and families in need of care and protection. As mandated by the Children's Act (2005), to avoid exposure to undue risks and violation of their rights, services to vulnerable children include: education, and awareness raising programmes such as parental rights and responsibilities; trauma counselling; psychosocial support services; the provision of alternative care services (foster care and temporary safe care) as well as transitional care and aftercare support programmes to reunify these children with their families or communities of origin. Through the Risiha model and Drop-in-Centres, community-based services such as basic safety, life skills towards addressing the emotional, physical, and mental wellbeing of vulnerable children will be provided. ASC will continue to support these services by promoting the academic and nutritional needs of learners.

Services to victims of crime and violence will be prioritised to promote resilient families and safer communities. Children, youth, and adults in conflict with the law will have access to psychosocial, probation and social crime prevention support services. These services will consist of community-based and residential programmes, such as family empowerment and support

programmes, probation and diversion programmes, residential secure programmes offered at DSD and funded CYCCs as well as a range of reunification and aftercare interventions.

The Department continues to emphasise the prevention of violence perpetrated against women and children. To support this approach, the operation of the 26 GBV shelters will be maintained, with the provision of long-term psychosocial support to victims of sexual offences and domestic violence at the eight TCCs across the province. In addition to access to shelter services and psychosocial support services, paralegal support services as well as skills training and development programmes are provided at the TCCs. These interventions are supported by the revised WCG GBV Implementation Plan.

Access to SUD treatment services will continue to be provided to clients in areas of greatest need. These services will focus on the provision of prevention and early intervention services, which is offered at a community-based or inpatient level. Aftercare and reintegration service options are available to successfully reunify clients with their families.

Care and support services will be provided to protect vulnerable Older Persons in the province. In compliance with the Older Persons Act (2006), alternative care, residential and community-based care and support services will empower Older Persons to live meaningful and productive lives within their communities.

Key services to Persons with Disabilities will be strengthened. In the year ahead bedspaces for children with disabilities in alternative care in NPO CYCCs will be increased. Sustained support will be provided to Disability Service and People Organisations, inclusive of day care centres and 24-hour care facilities to ensure the rights and wellbeing of children and adults with disabilities are maintained.

Individuals and households who are challenged with job security and unemployment and are unable to sustain themselves, will have access to humanitarian relief services. These beneficiaries can be linked to relief of distress benefits, psychosocial support, trauma counselling services as well the Departmental food parcel project. In addition, the EPWP aims to create temporary work opportunities in sectors that serve the most vulnerable groups, i.e., youth, women, Persons with Disabilities and Older Persons. Furthermore, the Departmental targeted feeding intervention will provide cooked meals to qualifying beneficiaries at CNDs and community kitchens.

Focus will remain on the development of NEET youth. Services to promote their holistic growth and development will include access to digital and online skills as well as mentoring programmes offered through the Youth Cafés and funded CBOs.

The NPO sector will continue to receive support from the Department to ensure compliance with the NPO Act. This includes assistance from the NPO Help Desk to assist with registration and compliance matters as well as training programmes to enhance good governance, accountability, and organisational sustainability.

### **Public Private Partnerships**

None to report.

### **Discontinued activities**

None to report.

### **New or proposed activities**

None to report.

## **Supply Chain Management**

### **Unsolicited bid proposals concluded for the year under review**

No unsolicited bids were received for the period under review.

### **SCM processes and systems in place to prevent irregular expenditure**

The Accounting Officers System (AOS) that regulates Supply Chain Management (SCM) and movable asset management functions are in place. Whilst the AOS speaks to and sets out the policy aspects of Supply Chain and Movable Asset Management in the Department, the SCM Delegations sets out the decision-making power that gives effect to the processes in the AOS. Various templates and checklists are also in place that serve as controls to ensure that the minimum procurement requirements set by legislation are met. The AOS together with its associated delegations and supplementary templates and checklists regulate institutional and administrative actions in day-to-day SCM operations and when followed will prevent irregular expenditure.

### **Challenges experienced in SCM and how they were resolved**

The SCM unit has adapted to the new norm of operating in an electronic environment as the Department had to find innovative ways to conduct its business during the COVID-19 pandemic. Strengthening and enforcing the use of electronic systems already in place is key in improving SCM as this will result in further efficiencies in the procurement process.

Strides were made in refining procurement processes by revising the AOS and its associated delegations. However, given the dynamic SCM environment, austerity measures and staff exiting the Department, further refinement of the AOS is required to streamline procurement processes in order to do more with less.

In respect of the legislative environment, the questionability of the validity of the Preferential Procurement Policy Framework Regulations, 2017 post the Constitutional Court judgment led to uncertainty in procurement. The new Regulations were gazetted on 4 November 2022 with an effective date of 16 January 2023. These Regulations introduced amendments to the preferential procurement regime that required a provincial wide implementation plan. As an interim strategy, Provincial Cabinet approved that the status quo remains in terms of the application of preferential procurement, whilst a technical review is undertaken on the current procurement system in defining a legal way forward in the province that focuses on value for money, appropriate redress and reforming the current procurement system over time, informed by policy directives from the Provincial Executive.

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

Receiving Institution	Nature of donation/gift/Sponsorship	Name and address of Donor	Relationship with staff member	Rand value of gift/donation
Outeniekwa CYCC	Rugby socks	Books and Boots, Zane Kirchner	Rugby programme personal sponsor	R 1 848.00
Outeniekwa CYCC	Educational books	Western Cape Department of Education, 42 Courtrey Street, George	Partnership	R 186 300.00
Outeniekwa CYCC	Pull-up banner	DSD Regional Office George, York Park Building, George	Departmental partners	R 1 695.00
Outeniekwa CYCC	Snack packets	Sanca, George	Networking partners service delivery	R 6 000.00
Outeniekwa CYCC	Hand sanitizer	Park Road, Starnd Street, Kraaibosch, Garden Route Mall 6521, George	Professional	R 12 960.00
Horizon CYCC	Sports equipment	Laures Sport for Good Foundation, C/O Stellenbosch Academy of Sport, 1 Krige Street, 7600	None	R 6 000.00
West Coast Regional Office	De Wet Cellar Harvest Platter Voucher, filter coffee, chocolate, olives, 6 x bottles grape juice, 2 x red wine, 2x white wine, 2 x rose wine	Surina Burger, De Wet Cellar, Worcester	None	R 1 176.00
Outeniekwa CYCC	Hospitality clothing (5)	The Wilderness Hotel, Sharon Jantjies	Practical Hospitality work experience partner	R 1 157.00
Eden Karoo Regional Office	Gift voucher	Fransie Pienaar Museum, Chriessie Esterhuizen, 42 Church Street, Prince Albert, 6930	Guest speaker	R 1 000.00
Ministry Head Office	Woolworths voucher as birthday gift	Ananda Nel, Colette Louw, Dolerees Kotze, Joshua, Chigome, Chantelle Pepper	Ministerial staff	R 1 000.00
Sivuyile Residential Facility	Repair of vital signs monitor	Friends of Thembalethu	None	R 2 719.75
Sivuyile Residential Facility	Porridge and soft toys	Western Cape Forum for Intellectual Disability	None	R 1 000.00
Sivuyile Residential Facility	Repair of vital signs monitor	The Chaeli Campaign, 16 Cum Road, Plumstead, 7800	None	R 2 719.75

Receiving Institution	Nature of donation/gift/Sponsorship	Name and address of Donor	Relationship with staff member	Rand value of gift/donation
Cape Winelands Regional Office	12 x 1.8kg formula milk 34 x Baby things nappies (100)	APL CARTONS, Ms Christelle Wium	The donor is part of the local business owner's forum who gave the donation to support children in temporary safe care in crisis	R 10 019.54
Sivuyile Residential Facility	CCTV camera installation	The Chaeli Campaign, 16 Cum Road, Plumstead, 7800	None	R 21 065.70
Directorate: Business Planning and Monitoring	Radio airtime towards the Western Cape Government's GBV campaign	The Media Shop, Riezkah Allan, 1st Floor, Ebden House, Belmont Office Park, Belmont Road, Rondebosch, 7700	None	R 115 000.00
Metro East Regional Office	Second - hand clothes (big black bag)	Mrs B.Matiwane and Mr R Matiwane, No 16.B Longo Street, Nyanga	None	R 1 000.00
Metro East Regional Office	Re-usable clothing and household items	Mrs Nompilo Linda, Yiza Ekhaya Soup, Kuyasa, Khayelitsha	None	R 1 200.00
Metro East Regional Office	Re-usable clothing (3 x big blue bags)	Mr and Mrs Tshendu, Harare, Khayelitsha	None	R 1 400.00
Chief Directorate: Social Welfare and Restorative Services	Santa Shoe Boxes	Christopher Samson	Staff member	R 6 200.00
Sivuyile Residential Facility	Christmas gift	Penny Sparkman	None	R 6 000.00
Sivuyile Residential Facility	Repair chair scale	The Chaeli Campaign, 16 Cum Road, Plumstead, 7800	None	R 1 495.00
Sivuyile Residential Facility	Vital signs monitor repair	Friends of Thembaletu	None	R 2 719.77
Sivuyile Residential Facility	Funeral	Friends of Thembaletu	None	R 4 180.00
Sivuyile Residential Facility	Toys and luxuries	Nuwe Lewe Familie Kerk, 68 Gemini Street Brackenfell	None	R 3 500.00
Sivuyile Residential Facility	Knitted blankets and socks	Knitted Blankets and Socks, Ms Botha	None	R 2 000.00
Other	Various donations with value of less than R1 000.00 each	Various donors	Private	R 14 208.80
<b>Total</b>				<b>R 415 564.31</b>

### **Exemptions and deviations received from the National Treasury:**

None to report.

### **Events after the reporting date**

None to report.

### **Other**

None to report.

### **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 unwavering commitment to providing services to the poor and vulnerable of our province. The collective efforts of all DSD staff have ensured the continued delivery of key services in the face of growing demand, despite limited resources.

I would also like to thank the NPO sector who have worked alongside the Department over the past year to serve those most vulnerable in our communities, often under very difficult circumstances.

The increased vulnerability in our communities, resulting from the current economic and socio-economic conditions, has highlighted the need for social welfare and community development services. The Department will thus continue to work with stakeholders to provide effective, quality services to all who need it.



Dr Robert Macdonald  
Accounting Officer  
Department of Social Development  
Date: 31 August 2023

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

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

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

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2023.

Yours faithfully



Accounting Officer  
Dr Robert Macdonald  
Date: 31 August 2023

## 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 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

DSD is committed to the following **key service delivery principles**:

#### **Innovation: Working differently**

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

#### **Consultation and inclusion**

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

#### **Accessibility**

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

#### **Accountability and transparency**

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



## 7. Legislative and Other Mandates

### 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 regarding appropriate care (basic nutrition, shelter, health care services and social services) and that the detention of children is a measure of last resort.

### Legislative Mandates

Legislation	Impact on DSD functionality
Children's Act 38 of 2005.	<p>The Act was operationalised by Presidential Proclamation on 1 April 2010 and defines:</p> <ul style="list-style-type: none"> <li>● The rights and responsibility of children;</li> <li>● Parental responsibilities and rights;</li> <li>● Principles and guidelines for the protection of children;</li> <li>● The promotion of the well-being of children; and</li> <li>● The consolidation of the laws relating to the welfare and protection of children; and for incidental matters.</li> </ul> <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"> <li>● A caregiver who owes a legal duty of care (in this case a grandmother) may be appointed as a foster parent; and</li> <li>● Neither the Children's Act nor the Social Assistance Act or its Regulations require an examination of the foster parent's income. Therefore, the financial situation of the children found to be in need of care and protection must be taken into account and not that of the foster parent. Where foster parents who have a legal duty of support are not by the financial means to do, they should be able to apply for a foster care grant.</li> </ul>
Children's Amendment Act 17 of 2016 and Children's Second Amendment Act 18 of 2016.	<p>The Children's Amendment Act (17/2016) amends the Children's Act (2005) by amongst other, inserting new definitions; providing that a person convicted of certain offences be deemed unsuitable to work with children; providing that the National Commissioner of the South African Police Service (SAPS) must forward to the Director-General all the particulars of persons found unsuitable to work with children; providing for the review of a decision to remove a child without a court order; extending the circumstances as to when a child is adoptable; and extending the effects of an adoption order by providing that an adoption order does not automatically terminate all parental responsibilities and rights of a parent of a child when an adoption order is granted in favour of the spouse or permanent domestic life partner of that parent and to provide for matters connected therewith.</p> <p>The Children's Amendment Act (18/2016) amends the Children's Act (2005) by amongst other, inserting new definitions; providing that the removal of a child to temporary safe care without a court order be placed before the Children's Court for review before the expiry of the next court day; providing for the review of a decision to remove a child without a court order; providing for the Provincial Head of Social Development to transfer a child or a person from one form of alternative care to another form of alternative care; and providing that an application for a child to remain in alternative care beyond the age of 18 years be submitted before the end of the year in which the relevant child reaches the age of 18 years.</p>

Legislation	Impact on DSD functionality
Children's Amendment Act 17 of 2022.	The Children's Amendment Act (17/2022) amends the Children's Act, (38/2005), to amend and insert certain definitions; to extend the children's court jurisdiction; to further provide for the care of abandoned or orphaned children and additional matters that may be regulated; to provide for additional matters relating to children in alternative care; and to provide for matters connected therewith.
Social Service Professions Act 110 of 1978, Amendments: 1995, 1996 and 1998.	The Act established the South African Council for Social Work Professions and defines the power and functions of the social services board and profession.
Social Service Professions Act 110 of 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.
Western Cape Commissioner for Children's Act 2 of 2019.	To provide for the appointment of a Commissioner for Children in the Province of the Western Cape; for matters incidental thereto; and provide for certain matters pertaining to that office.  Section 78 of the Constitution of the Western Cape, 1997, establishes the office of a provincial Commissioner for Children and provides that the Commissioner must assist the WCG in protecting and promoting the rights, needs and the interests of children in the province.
Probation Services Amendment Act 35 of 2002.	Its purpose is to amend the Probation Services Act, 1991, to insert certain definitions to: <ul style="list-style-type: none"> <li>● Make further provision for programmes aimed at the prevention and combatting of crime;</li> <li>● Extend the powers and duties of probation officers;</li> <li>● Provide for the duties of assistant probation officers;</li> <li>● Provide for the mandatory assessment of arrested children;</li> <li>● Provide for the establishment of a probation advisory committee;</li> <li>● Provide for the designation of family finders; and</li> <li>● To provide for matters connected therewith.</li> </ul>
Domestic Violence Act 116 of 1998.	The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse.
Older Persons Act 13 of 2006.	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, well-being, safety, security, and the combating of abuse against Older Persons.  The Act promotes a developmental approach that acknowledges the: <ul style="list-style-type: none"> <li>● Wisdom and skills of Older Persons;</li> <li>● Older Persons' participation within community affairs;</li> <li>● Regulating the registration of Older Persons' services; and</li> <li>● Establishment and management of services and facilities for Older Persons.</li> </ul> Unlike the Aged Persons Act, No. 81 of 1967, emphasis is shifted from institutional care to community-based care to ensure that an Older Person remains in the community for as long as possible.
Prevention of and Treatment for Substance Abuse Act 70 of 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.

Legislation	Impact on DSD functionality
Child Justice Act 75 of 2008 as amended.	The Act establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children. It further regulates the minimum age of criminal capacity including provisions relating to the decision to prosecute a child who is 12 years or older.
Criminal Law (Sexual Offences and Related Matters) Amendment Act 6 of 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 of 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.
National Youth Development Agency Act 54 of 2008.	The aim of the Act is to create and promote coordination in youth development matters.
Social Assistance Act 13 of 2004.	This Act provides for the rendering of social assistance to persons, and the mechanism for the rendering of such assistance; the establishment of an inspectorate for social assistance; and to provide for other related matters.
Fund-raising Act 107 of 1978.	This Act provides for control of the collection of contributions from the public; the appointment of a Director of Fundraising; the establishment of a Disaster Relief Fund, a South African Defence Force Fund, and a Refugee Relief Fund; the declaration of certain disastrous events as disasters; and other matters connected therewith.
Non-Profit Organisations (NPO) Act 71 of 1997.	The Act is intended at creating an enabling environment and regulatory framework for NPOs in their contribution to meeting the diverse needs of the population and maintaining adequate standards of governance, transparency, and public accountability. The NPO Act repeals certain portions of the Fund-raising Act (1978).
Disaster Management Act 57 of 2002.	This Act is the primary legislation dealing with disaster management in South Africa. The Act provides for an integrated and coordinated disaster management policy (focusing on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery); the establishment of national, provincial, and municipal disaster management centres; disaster management volunteers; and other incidental matters.
Disaster Management Amendment Act 16 of 2015.	This Act serves to amend the Disaster Management Act, 2002 to substitute and insert certain definitions; to clarify the policy focus on rehabilitation and functioning of disaster management centres; to align certain functions; to provide for organs of state to assist the disaster management structures; to provide for an extended reporting system by organs of state on information regarding occurrences leading to the declarations of disasters, expenditure on response and recovery, actions pertaining to risk reduction and particular problems experienced in dealing with disasters; to strengthen reporting on implementation of policy and legislation relating to disaster risk reduction and management of allocated funding to municipal and provincial intergovernmental forums established in terms of the Intergovernmental Relations Framework Act, 2005; to strengthen the representation of traditional leaders; to expand the contents of disaster management plans to include the conducting of disaster risk assessments for functional areas and the mapping of risks, areas and communities that are vulnerable to disasters; to provide measures to reduce the risk of disaster; to

Legislation	Impact on DSD functionality
	provide for regulations on disaster management education, training and research matters and declaration and classification of disasters; and to provide for matters incidental thereto.
Mental Health Care Act 17 of 2002.	This Act provides for the care, treatment and rehabilitation of persons who are mentally ill; sets out different procedures to be followed in the admission of such persons; and provides for the care and administration of the property of mentally ill persons.
Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021.	<p>To amend the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, to:</p> <ul style="list-style-type: none"> <li>● Extend the ambit of the offence of incest;</li> <li>● Introduce a new offence of sexual intimidation;</li> <li>● Substitute the phrase "a person who is mentally disabled" or "persons who are mentally disabled" wherever the phrase appears with the phrase "a person with a mental disability" or "persons with mental disabilities";</li> <li>● Further regulate the inclusion of particulars of persons in the National Register for Sex Offenders;</li> <li>● Extend the list of persons who are to be protected in terms of Chapter 6 of the Act;</li> <li>● Extend the list of persons who are entitled to submit applications to the Registrar of the National Register for Sex Offenders;</li> <li>● Further regulate the removal of particulars of persons from the National Register for Sex Offenders; and</li> <li>● Further regulate the reporting duty of persons who are aware that sexual offences have been committed against persons who are vulnerable, and to provide for matters connected therewith.</li> </ul>
Domestic Violence Amendment Act 14 of 2021.	To amend the Domestic Violence Act, 1998, so as to amend and insert certain definitions; further provide for the manner in which acts of domestic violence and matters related thereto must be dealt with; further regulate protection orders in response to acts of domestic violence; amend provisions of certain laws; and provide for matters connected therewith.
Criminal and Related Matters Amendment Act 12 of 2021.	<p>The purpose of this Act is to amend:</p> <ul style="list-style-type: none"> <li>● The Magistrates' Courts Act, 1944, so as to provide for the appointment of intermediaries and the giving of evidence through intermediaries in proceedings other than criminal proceedings; the oath and competency of intermediaries; and the giving of evidence through audio-visual link in proceedings other than criminal proceedings;</li> <li>● The Criminal Procedure Act, 1977, so as to further regulate the granting and cancellation of bail; the giving of evidence by means of closed-circuit television or similar electronic media; the giving of evidence by a witness with physical, psychological or mental disability; the appointment, oath and competency of intermediaries; and the right of a complainant in a domestic related offence to participate in parole proceedings;</li> <li>● The Criminal Law Amendment Act, 1997, so as to further regulate sentences in respect of offences that have been committed against vulnerable persons; and</li> <li>● The Superior Courts Act, 2013, so as to provide for the appointment of intermediaries and the giving of evidence through intermediaries in proceedings other than criminal proceedings; the oath and competency of intermediaries; and the giving of evidence through audio-visual link in proceedings</li> </ul>

Legislation	Impact on DSD functionality
	other than criminal proceedings, and to provide for matters connected therewith.
Public Finance Management Act No. 01 of 1999 as amended.	To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the accountability of persons entrusted with financial management in those governments; and to provide for matters connected with their responsibilities.
Intergovernmental Relations Framework Act 13 of 2005.	The Act aims to facilitate greater engagement among the three spheres of government to promote a stable and responsive system of governance, which enhances the values and principles of public administration.

## Core functions of the Department

The Department is committed to the following two core functions:

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

## Policy Mandates

Policy	Impact on DSD functionality
National Development Plan (NDP) 2030 (2012).	The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.
Revised Medium Term Strategic Framework (MTSF) 2019-2024.	This MTSF is Government's implementation plan and monitoring framework for achieving the NDP 2030 priorities for the period 2019-2024. The implementation plan focusses on seven priorities and related interventions, while the integrated monitoring framework focusses on monitoring outcomes, indicators, and targets towards the realisation of priorities. The revised MTSF 2019-2024 promotes alignment, coordination and full integration of all development planning instruments into an integrated framework.
OneCape2040. From vision to action (2012).	The WCG adopted this vision and strategy in October 2012. It aims to stimulate 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, and by so doing guides planning and action to promote common commitment and accountability towards sustained long term progress.
Provincial Strategic Plan (PSP) 2019 -2024.	The PSP is a five-year plan that sets out the WCG's vision and priorities and builds on the foundations that were put in place during the last two terms of office. The WCG commits to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape. The vision – a safe Western Cape where everyone prospers – is expressed in the five vision-inspired strategic priorities identified for the period 2019-2024 namely, Safe and Cohesive Communities; Growth and Jobs; Empowering People; Mobility and Spatial Transformation; and Innovation and Culture.

Policy	Impact on DSD functionality
Western Cape Recovery Plan (2021).	This plan is a recognition of and response to the COVID-19 pandemic and the negative socio-economic effects on the citizens of the Western Cape. It identifies the problems that require an urgent, whole-of-society response to create jobs, foster safe communities, and promote the wellbeing of all the residents of the Western Cape. This plan will be implemented within the ambit of the five vision-inspired strategic priorities expressed in the PSP (2019-2024).
Western Cape Provincial Spatial Development Framework (2014).	The framework serves as a basis for coordinating, integrating and aligning "on the ground" delivery of national and provincial Departmental programmes; supports municipalities to fulfil their municipal planning mandate in line with the national and provincial agendas; and supports and communicates Government's spatial development intentions to the private sector and civil society.
Western Cape Government Whole of Society Approach to Socio-Economic Development (2018).	The Whole of Society Approach envisions safe, socially connected, resilient and empowered citizens and communities with equitable access to social services and opportunities. This document presents a framework for integrated and innovative social development in a phased approach. It has been developed with the aim of obtaining agreement on the new way of promoting social development through a "Whole of Society Approach".
White Paper 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.
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 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) and Revised White Paper on Families in South Africa (2021).	<p>The main purpose of the White Paper is to foster family well-being, 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 16 September 2016.</p> <p>The Revised White Paper for families draws on the strengths of preceding policy documents and aims to address the criticisms and concerns against the moralistic undertones and narrow expressions of family life in South Africa in sections of the first White Paper on Families. This revision updates the policy paper to account for the contemporary situation of families in South Africa and integrates feedback from state and civil society stakeholders that engaged in consultations during the revision of the White Paper.</p>
Framework for Social Welfare Services (2013).	This approved national framework is aligned with the Integrated Service Delivery Model and makes provision for a standardised process through which social workers will provide generic social welfare services that are of requisite quality, comprehensive, integrated, rights-based, and well-resourced.

Policy	Impact on DSD functionality
Generic Norms and Standards for Social Welfare Services (2013).	Provides the benchmarks for the provision of quality social welfare services and forms part of the Framework for Social Welfare Services.
National Drug Master Plan 2019-2024 (2019).	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 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 (V5) (2012).	This national framework provides a consistent system and clear standards for evaluating the effectiveness of social welfare services and for their continuous improvement.
National Youth Policy 2020-2030 (NYP 2030) (2021).	The NYP 2030 is a cross-sectoral policy aimed at effecting positive youth development outcomes for young people at local, provincial, and national levels in South Africa. This policy builds on South Africa's 1 <sup>st</sup> and 2 <sup>nd</sup> NYPs which covered the period 2009-2014 and 2015-2020, respectively. The policy recognises that prioritisation of resources should incorporate youth development, youth education, economic participation as well as physical and mental health. The desired outcome of the policy is empowered youth equipped with information, knowledge and skills that enable them to seize opportunities and effectively take responsibility in making a meaningful contribution to the development of a democratic and prosperous South Africa.
A Youth Development Strategy for the Western Cape Department of Social Development (2013).	This strategy guides, informs and directs the Department's youth development programming and priorities and brings 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.
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 years of age.
Policy on the Provision of Social Development Services to Persons with Disabilities (2017).	The main purpose is to guide and coordinate the provision of mainstreamed social development services to Persons with Disabilities. Its aim is to ensure that the dignity and rights of all Persons with Disabilities is preserved and met through the provision of relevant socio-economic programmes and services that ensure their inclusion.
Policy Framework – Services to Persons with Intellectual Disability (2015).	The purpose of the framework is the delivery of coordinated and streamlined services to Persons with Intellectual Disabilities by different provincial departments/ sectors to ensure a person-centered approach to Persons with Intellectual Disabilities and their families by determining the profile of needs of Persons with Intellectual Disabilities across sectors and appropriate departmental roles, responsibilities, and potential funding models to meet the needs identified.

Policy	Impact on DSD functionality
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 CYCC's through less restrictive alternative care placements as provided for in Chapter 11 of the Children's Act, 38 of 2005 Regulations.
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.
Standard Operating Procedures (SOP) for Canalisation Services (2021).	This SOP provides regional directors and their child protection personnel with guidelines and procedures for the application of canalisation services to children entering or already in the alternative care system. This SOP is applicable to all Canalisation Officers in the regional and local offices, as well as the Directorate: Facility Management.
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.
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, 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.
Western Cape Provincial Strategy for the Provision of Child and Youth Care Centres (CYCCs) (2016).	This strategy governs the provision of an adequate spread of residential care for children through CYCCs across the continuum of care and relevant centre-based programmes throughout the province, aligned with the Province's specific needs, circumstances, budgetary allocations and infrastructure availability.
Western Cape Government Household Food and Nutrition Strategic Framework (2016).	The Western Cape Food Security and Nutrition Strategic Framework targets specific shortcomings of the current food system to ensure that it serves all the residents of the Western Cape. The Strategic Framework articulates outcomes and objectives linking programmes to the reduction of hunger and improvement in health, nutrition, and productivity to support all people living in the Western Cape in leading active and productive lives.
White Paper on the Rights of Persons with Disabilities (2015).	<p>The White Paper endorses a mainstreaming trajectory for realising the rights of Persons with Disabilities through the creation of a free and just society inclusive of Persons with Disabilities as equal citizens. It guides and encourages self-representation of Persons with Disabilities.</p> <p>It broadly outlines the responsibilities and accountabilities through nine strategic pillars which task stakeholders with the responsibility of eradicating the persistent systemic discrimination and exclusion experienced by Persons with Disabilities. This guides the Western Cape DSD to provide barrier-free, appropriate, effective, efficient and coordinated service delivery.</p>



<b>Policy</b>	<b>Impact on DSD functionality</b>
Disability Mainstreaming Strategy 2015 -2020 (2015).	The Western Cape DSD Disability Mainstreaming Strategy is a five-year strategic plan which guides the Department in using mainstreaming as a strategy to expedite the shift of disability concerns from the periphery to the centre of attraction throughout the Department's service delivery.
National Strategic Plan on Gender-based Violence and Femicide (2020).	This plan aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of GBV and femicide by the Government of South Africa and the country. The strategy seeks to address the needs and challenges faced by all, especially women of all ages, sexual orientations, sexual and gender identities, and specific groups such as elderly women, women who live with disability, migrant women and trans women, affected and impacted by the GBV scourge in South Africa.

## Relevant Court Rulings

### **High Court of South Africa (Western Cape High Court/Cape Town) relevant to children with severe or profound intellectual disability, case number 18678/2007.**

Judgment was handed down on 11 November 2010 directing the government to provide reasonable measures for affordable, quality basic education to children with severe and profound intellectual disability. In compliance with the court order, the Department makes provision for remuneration, training and accreditation of staff and programme implementers of special care centres. Furthermore, the Department provides funds for the safe transportation of these children to and from the centres.

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

A court order was issued on 02 August 2018 directing the National Departments of Social Development, Health and Education to make provision for the appropriate alternative care, mental health services, and educational needs of children with severe or profound disruptive behaviour disorders. An intersectoral project steering committee was established to put in place measures to address the situation through the development of a referral pathway.

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

Judgment was handed down on 21 September 2017 directing the WCG's DSD to deliver appropriate long-term monitoring, counselling, and aftercare services for victims of sexual offences. Additionally, the Department must ensure that NPOs who provide these services and receive funding from the Department comply with their contractual obligations.

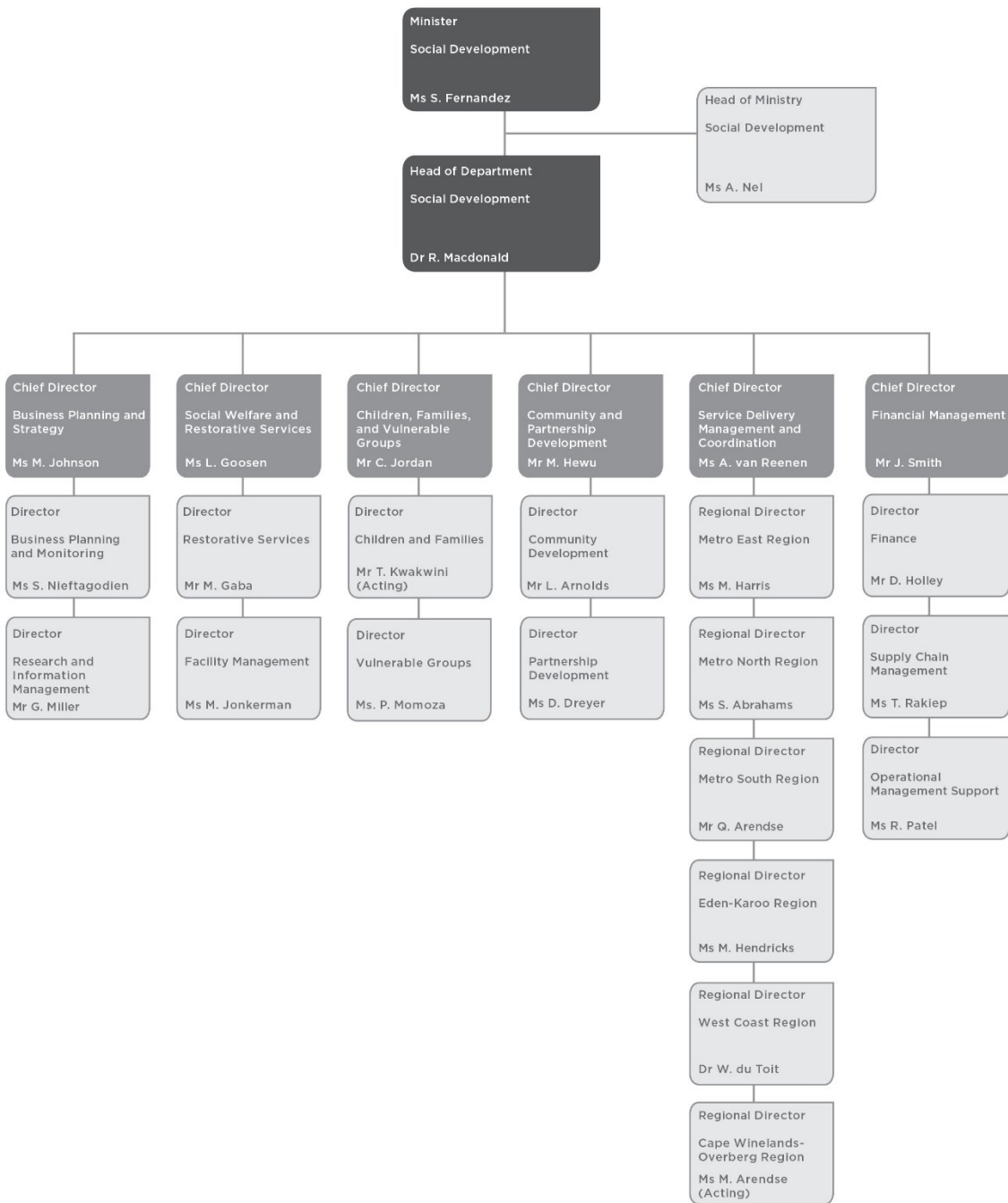
### **High Court of South Africa (Gauteng Division-Pretoria) relevant to the foster care system, case number 55477/2020.**

Judgment was handed down on 12 November 2020 directing the National and Provincial Departments of Social Development as well as South African Social Security Agency (SASSA) to provide continued payment and management of foster care orders that had lapsed since November 2019 and prior. On 08 November 2022, the North Gauteng High Court Order was extended for a further 12 months. The National Department of Social Development (NDSD) was directed (within 12 months of the extension of the court order) to prepare and introduce necessary amendments to the Children's Act (2005). The NDSD was directed to compile and submit a Foster Care Action Plan for the implementation of the amendments to the Children's Act, 38 of 2005. The Amendments to the Children's Act were assented to by the President on 05 January 2023. Furthermore, any foster care order that had lapsed at the time of this court order was deemed to be valid and in place for 12 months from the date of the extension of the court order or until the child turns 18 years old, whichever comes first. Additionally, all Provincial DSDs have been directed to file quarterly reports to NDSD and the North Gauteng High Court regarding progress on the matter in line with the High Court order.

### **High Court of South Africa (Cape Division-Cape Town) relevant to the closure of an unregistered substance treatment centre, case number 1997/2022.**

On 08 February 2023, the Western Cape High Court issued an order for the immediate closure of an illegally operating substance treatment centre. The High Court order was issued in the absence of legislative guidance on the closure of an illegally operating substance treatment centre, given the potential risk to service users accessing the service. This court order creates a legal precedent until such time as legislation can make provision for the closure of illegally operating substance treatment centres.

## 8. Organisational Structure<sup>1</sup>



## 9. Entities Reporting to the Minister/ MEC

Not applicable.

<sup>1</sup> As at 31 March 2023.

## Part B: Performance Information

### 1. Auditor-General's Report: Predetermined Objectives

The 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 being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 164 of the Report of the Auditor General, published as Part F: Financial Information.

### 2. Overview of Departmental Performance

#### 2.1 Service Delivery Environment

The socio-economic impact of COVID-19 on communities served by the Department had been significant, with changes to the population and social dynamics of the province as well as the structure of households observed. The medium- and long-term impact of the pandemic has presented heightened socio-economic challenges, to which the Department responded to within a constrained economic and fiscal environment.

The Western Cape's population is estimated at 7.3 million in 2023<sup>2</sup>, comprising of over 2.2 million households with an average household size of 3.3 members. In the first quarter of 2020, the unemployment rate in the province was 20.9 percent. Despite recent improvement, unemployment remains above pre-COVID-19 levels. By the end of the first quarter of 2023, the unemployment level was recorded at 21.6 percent<sup>3</sup>. High levels of unemployment have negatively affected the capacity of households to provide care for their members. According to the General Household Survey 2021<sup>4</sup>, households in the Western Cape with inadequate access to food remained high (12.6 percent). Concerns regarding food insecurity in households is of particular concern in relation to vulnerable persons such as children, Older Persons, Persons with Disabilities, and female headed households. Over 200 000 vulnerable persons accessed meals at Departmental CNDCs and funded feeding sites across the province. Evidence of the breakdown or inability of families and households to provide care for their primary members was evident at various societal levels such as a reported increase in the number of homeless adults, children living on the streets, children at risk of neglect, households at risk of food insecurity as well as waiting lists for placement in CYCCs in the province. The waiting list for the placement of children in need of care and protection is regularly reviewed and updated to ensure children receive placement within DSD funded and own CYCCs timeously. Efficient management of the waiting list is complimented by the CYCC central admissions process to minimise delays in placement.

An estimated 2 million children<sup>5</sup> between the ages of 0 and 17 years live in the Western Cape, making up about a third of the population. Children in the province's most vulnerable areas face a high risk of maltreatment and violence, as reflected in child murder<sup>6</sup> and sexual victimisation<sup>7</sup> trends. The vulnerability of these children was heightened during lockdown due to high levels of food insecurity in households<sup>8</sup>, which resulted in a higher risk of child stunting,

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<sup>2</sup> Statistics South Africa (2022). *Mid-Year Population Estimates MYPE 2022*.

<sup>3</sup> Statistics South Africa (2022). *Quarterly Labour Force Survey QLFS Q1:2023*.

<sup>4</sup> Statistics South Africa (2022). *General Household Survey 2021*.

<sup>5</sup> Statistics South Africa (2022). *Single Ages by Districts 2002-2027*.

<sup>6</sup> Department of Social Development (DSD), 2019. *Internal Analysis of SAPS Child Murder Data in the Western Cape 2013-2018*.

<sup>7</sup> Western Cape Department of Social Development (2018). *An Evaluation of Psycho-Social Support Services, funded by the Department of Social Development, for Victims of Sexual Offences at selected Thuthuzela Care Centres in the Western Cape*. Internal report compiled by Petro Brink and Faheemah Esau.

<sup>8</sup> Directorate Research, Population and Knowledge Management (2020). *Is hunger growing because of COVID-19? – The DSD experience*. Unpublished report.

malnutrition and neglect, compared to the period before COVID-19. In addition to socio-economic support, parents in high-risk areas required access to parenting programmes and social support services to strengthen their caregiving capacity. Between April 2022 and March 2023, 3 339 parents and caregivers completed parenting programmes provided or funded by DSD.

The Western Cape is home to 2.5 million<sup>9</sup> youth between the ages of 15 and 34 years. Youth in high-risk areas of the province faced a range of socio-economic challenges such as poor educational outcomes and limited employment opportunities in the context of social harms such as harsh parenting, toxic peer pressure, exposure to, and experience of GBV, substance abuse, crime, and violence. Youth were severely impacted by the pandemic because of shrinking employment opportunities. These risk factors affected the wellbeing of youth in the province and reinforce the importance of the Department's focus on youth development and support. Efforts in this regard include the provision of skills and personal development, training, and digital literacy, as well as job profiling of youth attending community-based organisations and Youth Cafés. Further, EPWP is a key intervention programme that provides skills training and income relief through temporary work for the unemployed over the short- to medium-term. In 2022/23, 1 048 EPWP work opportunities were created in the NPO sector.

Youth in conflict with the law is a key concern for the province, specifically youth involved in violent crime related to gang activity. Nine police stations in the province were included in the list of the top 30 police stations in the country for reports of murder in the second quarter of 2022/23, and nine for common assault. Most of these police stations were within the Cape Metro<sup>10</sup>. An increase in youth in conflict with the law has been observed in the Eden Karoo Regional District (i.e., Knysna, Oudtshoorn and Beaufort West). To support youth at risk, the Department provides access to psychosocial, therapeutic, and statutory support services, such as school-based crime prevention programmes which focused on life skills, mentoring, anti-bullying and substance use disorder awareness and prevention. In addition, the expansion of the Outeniekwa CYCC in George has increased facility capacity from supporting 80 to 140 youth conflict with the law.

In terms of Older Persons, the Western Cape has an estimated 804 850 persons aged 60 years and older (in 2023) of which 58 percent are women. This is projected to grow to 1.084 million by 2031<sup>11</sup> and to almost triple, to 2.044 million, by 2050<sup>12</sup>. Access to quality social development services for Older Persons over the past year was facilitated through the provision of independent and assisted living, frail care, and appropriate community-based interventions. Further work included ensuring that the dignity and rights of Older Persons are upheld.

Redress interventions in support of Persons with Disabilities include mainstreaming, supporting, and promoting the rights, wellbeing and the socio-economic empowerment of Persons with Disabilities, their families, and caregivers so that they have an equal opportunity to participate in all spheres of life. These interventions are further supported by providing access to quality residential facilities, community-based care programmes as well as protective workshop services.

The incidence of social crime in the Western Cape remains a concern. Recent crime data indicated that the reduction of crime during the lockdown period was of a temporary and artificial nature due to the State of Disaster restrictions such as the alcohol ban and curfew. The number of reported cases of murder in the province increased from 2 308 in 2010/11 to 4 074 in 2021/22 (SAPS, 2022) with an incidence rate of 40.3 (for 2010/11) and 57.3 (for 2021/22) per 100 000 of the population.

The vulnerability of women to various forms of GBV was heightened during the pandemic and in its aftermath. Long periods of isolation with potential perpetrators heightened the risk of

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<sup>9</sup> Statistics South Africa (2022). *Mid-Year Population Estimates MYPE series 2022*.

<sup>10</sup> South African Police Service (SAPS), 2022. *Second Quarter Crime Statistics 2022/23*.

<sup>11</sup> Statistics South Africa, 2022. *Mid-year Population Estimates MYPE 2021 Single ages by District WC 2011-2031 Beta*.

<sup>12</sup> Statistics South Africa, (2021). *Single Ages by Province 2002-2050 MYPE series 2020*.

domestic violence combined with the strain created by the increased unemployment rate, unsafe transport, and proper support to engage in economic opportunities. Reports of increased GBV, specifically domestic violence during the lockdown period, highlighted the vulnerability of women to violence. GBV interventions implemented by the Department included the appointment of 26 social workers specialising in GBV at DSD Regional Offices to increase the availability of therapeutic support to victims of sexual crime, and the continued funding of 26 shelters for abused women and their children. The eight TCCs, in partnership with the National Prosecuting Authority (NPA) and the DoH&W, have also contributed tremendously to the immediate care of victims of GBV. Victim empowerment services include support for victims of human trafficking and victims of domestic violence.

Sexual offences<sup>13</sup> accounted for 7 percent (7 163) of contact crimes during the 2021/22 financial year. Further analysis of SAPS Crime Statistics for 2021/22 indicated that the national rate for sexual offences is 88.0 per 100 000 of the population (52 694 incidents) while the Western Cape rate is far higher at 101 per 100 000 (7 163 incidents) of the population<sup>14</sup>. Of further concern was the SAPS Crime Statistics (2022)<sup>15</sup> report which indicated that 15 police stations in the list of the top 30 stations in the country reporting sexual assault are in the Western Cape. It is of the utmost importance that psychosocial services for victims of GBV are prioritised. A focused communications strategy and awareness raising during the WCG 365-day campaign against GBV saw 34 percent more clients accessing psychosocial support services than anticipated.

Violence against women and children is often fuelled by substance abuse. The Department provides a range of SUD services, including prevention, early intervention, treatment, and aftercare services to ensure the effective reintegration of clients into their communities of origin and the society at large. Further, the Department supports initiatives to address the harmful effects of Foetal Alcohol Spectrum Disorder in children. Moreover, the Department provides SUD prevention and treatment programmes in all its CYCCs and has extended these services to GBV shelters.

The effect of the energy crisis and increased periods of loadshedding, poses a substantial risk to service delivery across all programmes. DSD own facilities that accommodate residents on a 24-hour basis require a reliable electricity supply to ensure the optimal functioning of security and water pump systems, as well as medical equipment. The increased dependence on diesel generators has had substantive cost implications for the Department.

## 2.2. Service Delivery Improvement Plan

Owing to the review of the 2008 Service Delivery Improvement Plan (SDIP) Directive by the Department of Public Service and Administration (DPSA), the DPSA directed through SDIP Circular 1 of 2020/21 issued on 24 March 2021 and subsequent SDIP Circular 14 of 2022 issued on 25 April 2022, that national and provincial departments were not required to develop or implement an approved SDIP during the 2022/23 financial year.

Although not required for reporting, the monitoring of service delivery improvement areas remains in the best interest of the Department. The Department has thus continued to monitor previously identified service delivery improvement areas.

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<sup>13</sup> SAPS 2022 Annual Crime Statistics 2021/2022 combined and internally analysed by the Directorate Research and Information Management.

<sup>14</sup> Statistics South Africa, 2020. *Mid-year Population Estimates MYPE Single ages by Province 2002-2050\_2020*.

<sup>15</sup> SAPS 2022 Annual Crime Statistics 2021/2022 combined and internally analysed by the Directorate Research and Information Management.

## 2.3. Organisational environment

Toward efficient, effective, and responsive service delivery, the Department has implemented several improvements to the organisational structure, stringent cost containment measures and enhancements to governance systems, business processes and strategies. Organisational development processes initiated to improve the efficiency of the organisational structure include:

- The centralisation of the SCM procurement function at Head Office, specifically the human resource requirements for the centralisation of the function.
- The alignment of regional structures with social worker norms and standards and the administrative support staff required to comply with these norms and standards.

To improve organisational functionality, the microstructures of the Chief Directorates: Children, Families and Vulnerable Groups; Social Welfare and Restorative Services; and Community and Partnership Development were strengthened by the matching and placing of staff previously organised in a centralised unit administering transfer funding across all sub-programmes. This integration of the transfer funding function into programme implementation and administration created additional capacity within these chief directorates and enabled more efficient NPO contract management.

The safety and wellbeing of staff is imperative. Frontline staff operating in high-risk areas are increasingly exposed to crime and violence. The Department has therefore introduced several measures to mitigate this risk including partnering with SAPS, the Department of Police Oversight and Community Safety and the Provincial Joint Operations Committee to improve staff security in high-risk areas and the installation of safety and security equipment as part of all capital and maintenance projects overseen by the DoI.

At 8 percent at the end of March 2023, the Departmental vacancy rate<sup>16</sup> has remained below the Department of Public Service and Administration norm of 10 percent. Vacancy rates within certain occupational groups, such as child and youth care workers, educators, and professional nurses at CYCCs however remain a challenge. In addition to budget constraints, staff attrition as a result of resignations, promotions and retirement in the last financial year have impacted on the Department ability to render services. The Department has therefore identified posts that will be prioritised in mitigation of the impact on service delivery. This measure is however insufficient given the impact of the current state of the economy on our services and the lack of adequate funding to support statutory services. The possible closure of NPOs will also increase the demand on the Department to deliver these services.

### Human Resource Management

#### Employment and Vacancies

The Department filled 128 funded vacant posts within the approved Departmental organisational structure and has appointed 139 social work graduates, on contract, who were holders of NDSD social work bursaries. Staff members appointed additional to the establishment<sup>17</sup> are as a result of previous restructuring processes.

The Department initiated organisation design processes during the 2019/20 performance cycle which were placed on hold by the Corporate Services Centre during the 2020/21 performance cycle. As at the 2022/2023 performance cycle, the Functional Optimisation Review of the Directorate: SCM is in its final stages, while work on the Functional Optimisation Review of the six Regional Offices has not yet commenced. Work on the latter will continue in the 2023/24

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<sup>16</sup> The vacancy rate is based on funded, filled posts, and excludes interns.

<sup>17</sup> Staff appointed additional to the establishment accounts for 1 percent of the total staff establishment.

financial year. The Frontline Service Delivery intervention in Milnerton commenced during the financial year, with limited progress.

## **Staff training**

As the country came out of the lockdown, a hybrid of virtual and face to face training was provided during the financial year under review.

Learning programmes delivered to social service practitioners and support staff included Children's Act, Trauma Counselling and Debriefing, Court Report Writing, Coping Skills, Code of Ethics for Social Workers, Revised Administrative Tools in Social Welfare for Social Workers, Fraud Awareness, Compulsory Induction Programme and Public Service Induction, Social Media, Contract Management, Protection of Personal Information, Occupational Health and Safety, and Human Trafficking.

The provision of training opportunities remains a priority for the Department to ensure a highly skilled professional workforce who are able to deliver a quality service to our clients and beneficiaries. During the year under review, 1 390 staff attended training through 194 training interventions.

The Department maintained 70 staff bursaries in various fields, including specialised areas where shortage of skills exists, such as addiction care, child and family studies, clinical social work, and probation services. Furthermore, 14 SUD bursaries were awarded to people external to the Department. This is to increase the availability of suitably trained persons in this area.

The Department has begun implementing the Protection of Personal Information Act (POPIA), 4 of 2013, and will over the coming months continue to ensure that the Act as well as the Regulations are fully implemented in the Department. An Information Officer and Deputy Information Officers have been appointed. The Promotion of Access to Information Act (PAIA) Manual has been updated to include POPIA, and the Department developed a Privacy Policy and Privacy Notice. Personal information impact assessments commenced in 2022/23 to identify and minimise data protection risks. The Department also embarked on a communication and advocacy campaign to inform and educate all staff regarding POPIA and Departmental policies regarding personal information.

## **Technological environment**

Technology plays an increasing role in the efficient functioning of organisations. Despite a constrained budget, the Department prioritised systems implementation to stay abreast of technological developments and implements systems to improve the availability of management information. The Payment Module of the NPO Management System is in the process of being implemented incrementally and various enhancements have been introduced to reduce payment risks. The Department continued to roll out the NPO Management System training and implementation plan and has initiated enhancements to increase efficiencies. Additional modules are in development and/or being enhanced and will be rolled out over the next two years.

The Department continued to champion the use of the MyContent Electronic Content Management system to ensure that its records are easily accessible to staff. It also implemented an Electronic Content Management permissions structure in the Department to ensure compliance with the POPIA; and reprioritised PC hardware for replacement to accommodate the WCG's upgrade to Windows 10.

The Department successfully maintained connectivity for its frontline staff and offices not connected through broadband through its e-Mobility solution. In anticipation of the current Cell C contract coming to an end in July 2023, the Department commenced with the process of calling for proposals/tenders in terms of the National Treasury's RT15 2021 contract for the appointment of an eMobility service provider. NDSD rolled out systems such as the Probation Case Management System with an end point notification function that required connectivity and data. The Department's e-Mobility is also being used for this system, especially for after-hours work – as is often the case with probation officers.



To safeguard departmental data, InTune encryption software continued to be installed on all personal computers, especially laptops. This also makes the devices less valuable to thieves. The InTune project started during the latter part of the 2020/21 financial year and will continue through the 2023/24 financial year. To ensure the success of this project, the Department also embarked on a process to ensure that all personal computers are upgraded to Windows 10 with Office 365, which is a prerequisite for the InTune installation. Personal computers and laptops that are not compatible with Windows 10, have been prioritised for replacement.

The Department has made good progress with its digital transformation. However, digital technologies require a reliable source of electricity. The latter part of 2022/23 was a huge challenge with increased levels of loadshedding being experienced. Going forward, the Department will have to re-evaluate its business continuity plans in the light of longer spells and increased levels of loadshedding.

Finally, the Department continued to provide access to information communication technology training and capacity building to staff, including the provision of online end-user software training.

## 2.4. Key policy developments and legislative changes

Amendments to the Child Justice Act, 2008 (Act 75 of 2008) has increased the minimum age of criminal capacity for children from 10 years to 12 years of age. The Act established a criminal justice process for children accused of committing offences aimed at protecting the rights of these children. It regulates the minimum age of criminal capacity including provisions relating to prosecuting a child who are 12 years or older. Therefore, a child below the minimum age of criminal capacity of 12 years may no longer be arrested or charged by SAPS and may not be prosecuted for a criminal offence.

## 3. Achievement of Institutional Impacts and Outcomes

The Department's progress towards the achievement of the five-year targets in relation to the outcome indicators:

Outcomes	Outcome Indicators and progress
<p><b>DSD Apex Priority</b> Children and persons are safe and live in protected family environments.</p>	<p><b>1.1 Number of children, their parents, caregivers, and family members who access social welfare, family support, child care and protection and restorative services per annum.</b></p> <p><b>Progress with respect to the Strategic Plan:</b></p> <p>The Department remained committed to the provision of reunification and reintegration services to homeless adults. These services were further expanded, with the number of bed spaces increased in funded shelters across the province. In addition, these shelters ensured homeless adults had access to social services, nutrition, and skills development programmes.</p> <p>Alternative care services were strengthened with the full implementation of the web-based Foster Care Management System, which provides social workers with an early notification of foster care orders which are to lapse or expire. Furthermore, as part of the Departmental Safety Parent Programme, new safety parents received training, ensuring there is adequate availability of trained safety parents.</p> <p>Through the Risiha Model, the Department continued to provide access to community-based services, which offered services to promote the cognitive and physical health and wellbeing of children.</p> <p>Departmental residential facilities were strengthened, due to the upgrades to the Outeniekwa CYCC in George. These renovations increased facility capacity from supporting 80 to 140 youth conflict with the law, which includes children with severe behavioural challenges.</p>

Outcomes	Outcome Indicators and progress
	<p>The Department has maintained the operation of the 26 GBV shelters across the province. These shelters continued to provide women and their children temporary safe accommodation. The Department remained the only provincial Social Development Department in the country to pilot an NPO driven model of the Khuseleka One-Stop Centre, providing social and legal services to women.</p> <p>School-based SUD treatment programmes were maintained in high-risk areas, providing support to learners, their families, and educators.</p> <p><b>1.2 Number of families and/or households who access social relief of distress and family support services.</b></p> <p><b>Progress with respect to the Strategic Plan:</b></p> <p>The Department continued to provide support to victims of undue hardship and disaster cases, especially to vulnerable groups such as children, Older Persons and Persons with Disabilities with access to DSD social workers who provided psychosocial support services and trauma counselling.</p> <p>In addition, the Departmental food relief strategy ensured food parcels were allocated to qualifying beneficiaries in need of humanitarian relief.</p>
<p><b>DSD Safety Priority</b></p> <p>Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.</p>	<p><b>2.1 Number of children in conflict with the law, referred to diversion interventions, awaiting trial and/or sentenced provided with the requisite restorative services (specifically in terms of the Child Justice Act; Probation Services Amendment Act).</b></p> <p><b>Progress with respect to the Strategic Plan:</b></p> <p>The Department expanded its school-based crime prevention programmes into urban and rural hotspot areas across the province.</p> <p><b>2.2 Number of schools in 11 highest risk police precincts and/or WCG safety plan areas where DSD and/or DSD funded social workers identify, assess, refer and follow up children and youth at risk for specialised interventions.</b></p> <p><b>Progress with respect to the Strategic Plan:</b></p> <p>Limited access to identified schools resulted in underperformance against this indicator.</p>
<p>Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.</p>	<p><b>4. Number of vulnerable Older Persons accessing developmental social welfare services.</b></p> <p><b>Progress with respect to the Strategic Plan:</b></p> <p>In support of the full implementation of the national electronic Older Persons Abuse Register, 101 social service practitioners were trained to record and report on cases of abuse and suspected abuse of vulnerable Older Persons.</p>
<p>Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.</p>	<p><b>5. Number of Persons with Disabilities, their families and/or caregivers accessing developmental social welfare services.</b></p> <p><b>Progress with respect to the Strategic Plan:</b></p> <p>The Department has continued to strengthen its parental and peer support structures to empower Persons with Disabilities and parents of children with disabilities. 11 Funded peer support structures have been established.</p>

Outcomes	Outcome Indicators and progress
Vulnerable people have nutritional support and work opportunities.	<p><b>6. Number of vulnerable persons accessing nutritional support and work opportunities.</b></p> <p><b>Progress with respect to the Strategic Plan:</b>  Through the Departmental food relief interventions over 109 300 qualifying beneficiaries had access to cooked meals at the 111 Departmental CNDCs and 512 community kitchens across the province.</p>
Youth make positive, healthy life choices which enhance their wellbeing.	<p><b>7. Number of youth accessing youth and skills development programmes.</b></p> <p><b>Progress with respect to the Strategic Plan:</b>  The increased demand for and strengthening of youth development processes facilitated the access of 14 566 youth to skills development programmes at funded Youth Cafés and community-based organisations.</p>
Improved corporate governance and service delivery.	<p><b>8. Clean audit obtained for the financial year ending March 2025.</b></p> <p><b>Progress with respect to the Strategic Plan:</b>  Clean audit obtained for the financial year ending March 2023.</p>

## 4. Institutional Programme Performance Information

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

#### Sub-programmes

- 1.1. Office of the MEC
- 1.2. Corporate Management Services
- 1.3. District Management<sup>18</sup>

#### Outcomes

Improved corporate governance and service delivery.

#### Outcomes, outputs, output indicators, targets, and actual achievements

- The Department remained committed to creating an inclusive and accessible working environment for all staff members especially Persons with Disabilities. Guided by the Western Cape DSD Disability Mainstreaming Strategy, the Departmental Disability Forum was established. This forum provides staff members a safe environment in which to share their concerns and challenges, provide feedback on the provision of reasonable accommodation and access to available and suitable resources. In addition, the Department has established a Women's and Men's Forum, which allow staff members a platform to raise their challenges and concerns, and work toward creating an inclusive and supportive work environment.

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<sup>18</sup> The heading District Management is prescribed in terms of the National Budget structure. However, the Western Cape DSD operates through regional offices.

Sub-programme 1.2: Corporate Management Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Improved corporate governance and service delivery.	Capacity building of social work and related professions.	1.2.1.1 Number of training interventions for social work and social work-related occupations.	29	29	29	29	0	Target achieved.
		1.2.1.2 Number of bursaries awarded.	146	86	109	123	14	Maintenance of existing bursaries awarded in prior years, of which 14 are external bursaries.
	Social workers are employed by DSD.	1.2.1.3 Number of social workers in the employ of the DSD during a financial year <sup>19</sup> .	948	961	876	904	28	Additional social work graduates were appointed on fixed term contracts in fulfilment of their bursary obligations.
	Timeous payment of invoices.	1.2.1.4 Percentage of invoices paid to DSD service providers within 30 days.	99.9%	99.96%	100%	99.93%	-0.07%	20 invoices were not paid within the 30-day period.

<sup>19</sup> This indicator is linked to the MTSF indicator "Increase the number of social service professionals in the public service".

Sub-programme 1.2: Corporate Management Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Improved corporate governance and service delivery.	To promote good governance in support of quality service delivery.	<b>1.2.1.5</b> Auditor General of South Africa (AGSA) 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	-	-

### Strategy to overcome areas of under performance

- The Department has implemented a pre-audit monitoring matrix module to track outstanding invoices. This model is based upon the actual commitment report, which reflects invoices not yet received for payment. This module aims to ensure invoices are paid within 30 days. Furthermore, the Department has implemented a generic e-mail address system, which allows suppliers to submit their invoices, and serves as a tracking medium to enhance processing of invoices. Complementing this intervention, is an early notification protocol that enables weekly tracking of invoices.

### Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not applicable. The Social Development Sector is not customised and therefore does not have standardised sector indicators.

## Linking performance with budgets

The Programme has spent 98.6 percent of its R233.906 million budget allocation for the 2022/23 financial year. The unspent funds of R3.198 million relate to underspending in CoE, due to staff exits, and the underspending in Goods and Services, due to the use of electronic platforms.

**Table G: Sub-programme expenditure**

Sub-programme Name	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Administration	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	7 684	7 644	40	7 430	7 430	-
Corporate Management Services	143 504	141 295	2 209	142 641	142 641	-
District Management	82 718	81 769	949	91 820	91 820	-
<b>Total</b>	<b>233 906</b>	<b>230 708</b>	<b>3 198</b>	<b>241 891</b>	<b>241 891</b>	<b>-</b>

## **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 the Persons with Disabilities
- Sub-programme 2.4: HIV and AIDS
- Sub-programme 2.5: Social Relief

### **Outcomes**

Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.

Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.

Children and persons are safe and live in protected family environments.

Youth make positive, healthy life choices which enhance their wellbeing.



## **Outcomes, outputs, output indicators, targets and actual achievements**

### **Sub-programme 2.2: Services to Older Persons**

- The Department continued to implement the mentoring model to support and assist residential facilities. A total of six residential facilities were supported to strengthen their governance and financial structures. Furthermore, two of these facilities were able to elect and establish a board which would ensure compliance with prescribed minimum norms and standards for the provision of quality services to Older Persons.
- The national electronic Older Persons Abuse Register was fully implemented during the year under review. To support the implementation of the electronic register, 101 social service practitioners were trained to record and report cases of abuse and suspected abuse of Older Persons.

### **Sub-programme 2.3: Services to the Persons with Disabilities**

- Training and capacity building sessions were held with 12 funded organisations and 88 of their staff members across the province, to improve the competency, in terms of skills and knowledge, and execution of services to Persons with Disabilities.
- The Department has continued to strengthen its parental and peer support structures to empower Persons with Disabilities and parents of children with disabilities. 11 Funded peer support structures have continued to support community members and families through counselling and parenting skills programmes in areas with no access to services.

### **Sub-programme 2.5: Social Relief**

- The Department continued to provide support to victims of undue hardship and disaster cases in the province. During the financial year 4 189 affected victims had access to DSD social workers who provided psychosocial support services and trauma counselling. In addition, the Departmental food relief intervention ensured 3 897 food parcels were allocated to qualifying beneficiaries in need of humanitarian relief.
- By the end of March 2023, the Sanitary Dignity Project had distributed 27 817 boxes of sanitary pads to 302 schools across the province. This included distribution to learners at farm schools, special schools and DSD-owned CYCCs. Furthermore, the Department collaborated with the Department of Environmental Affairs and Development Planning (DEA&DP) on the safe and hygienic disposal of sanitary pads, which included an assessment to identify the safest option for the disposal of the sanitary pads.

Sub-programme 2.2: Services to Older Persons								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.	Residential care services/facilities are available for Older Persons.	<b>2.2.1.1</b> Number of subsidised beds in residential care facilities for Older Persons.	5 000	4 993	4 993	4 940	-53	Transfer funding budget cuts resulted in residential care facilities being unable to fill vacant bed spaces.
	Community-based care and support services are available for Older Persons.	<b>2.2.1.2</b> Number of subsidies transferred to community-based care and support services for Older Persons.	16 396	17 029	13 887	13 119	-768	Fewer Older Persons were able to attend community-based care and support services due to transfer funding budget cuts to the transportation service to and from service centres.
	Assisted and independent living facilities are available for Older Persons.	<b>2.2.1.3</b> Number of subsidised beds in assisted and independent living facilities for Older Persons.	740	755	740	728	-12	Transfer funding budget cuts resulted in assisted and independent living facilities being unable to fill vacant beds.

### Strategy to overcome areas of under performance

- Constrained budgets limited the Department's ability to meet all of its targets. The Department will continue to engage with the NPO sector to improve and strengthen NPO sustainability.

Sub-programme 2.3: Services to the Persons with Disabilities								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.	Residential facilities for Persons with Disabilities are available.	<b>2.3.1.1</b> Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities. <sup>20</sup>	1 673	1 674	1 674	1 647	-27	Transfer funding budget cuts resulted in residential facilities being unable to fill vacant bed spaces.
		<b>2.3.1.2</b> Number of Persons with Disabilities accessing DSD residential facilities. <sup>20</sup>	119	116	110	113	3	Demand for residential facility placement for Persons with Disabilities and special needs.
	Services in funded protective workshops are available for Persons with Disabilities.	<b>2.3.1.3</b> Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	2 863	2 958	2 961	2 655	-306	Transfer funding budget cuts resulted in fewer Persons with Disabilities accessing protective workshops.

<sup>20</sup> This output indicator was disaggregated from the 2020/21 financial year.

Sub-programme 2.3: Services to the Persons with Disabilities								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.	Funded community-based day care programmes are available for Persons with Disabilities.	<b>2.3.1.4</b> Number of subsidies transferred to community-based day care centres for Persons with Disabilities.	1 003	1 054	1 049	1 033	-16	Transfer funding budget cuts resulted in fewer Persons with Disabilities accessing community-based day care centres.

### Strategy to overcome areas of under performance

- Constrained budgets limited the Department's ability to meet all of its targets. The Department will continue to engage with the NPO sector to improve and strengthen NPO sustainability.

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

Sub-programme 2.5: Social Relief								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Children and persons are safe and live in protected family environments.	Undue hardship cases assessed.	<b>2.5.1.1</b> Number of undue hardship cases (households) assessed.	N/A	N/A	1 073	2 938	1 865	Overperformance due to an increase in the number of clients presenting for undue hardship assessment because of high levels of poverty and unemployment.
	Disaster cases assessed.	<b>2.5.1.2</b> Number of disaster cases (households) assessed.	N/A	N/A	945	1 251	306	An increase in the number of floods and fires reported during the year resulted in more households being referred for assessment.
Youth make positive, healthy life choices which enhance their wellbeing.	Boxes of sanitary packs are dispatched to identified schools and facilities.	<b>2.5.1.3</b> Number of boxes of sanitary packs dispatched to identified schools and facilities.	N/A	N/A	26 215	27 817	1 602	Overperformance due to additional schools being identified and provided with sanitary packs during the financial year.

### Strategy to overcome areas of under performance

Not applicable.

### Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not applicable. The Social Development Sector is not customised and therefore does not have standardised outputs and output indicators.

## Linking performance with budgets

The Programme has spent 99.9 percent of its R1.072 billion budget allocation for the 2022/23 financial year. The unspent funds of R1.206 million relate to underspending on Transfers and Subsidies, due to the delay in the operationalisation of the specialised vehicles for disabilities, and underspending on Capital Assets, due to the delayed delivery of the specialised vehicles regarding the legal obligation flowing from the court order for children with profound intellectual disabilities. The Department submitted an application for the rollover of unspent funds to the PT.

**Table H: Sub-programme expenditure**

Sub-programme Name	2022/23			2021/22		
	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	609 810	609 810	-	580 287	580 287	-
Services to Older Persons	246 034	246 034	-	259 544	259 544	-
Services to the Persons with Disabilities	199 656	198 450	1 206	204 743	198 453	6 290
Social Relief	16 456	16 456	-	13 757	12 208	1 549
<b>Total</b>	<b>1 071 956</b>	<b>1 070 750</b>	<b>1 206</b>	<b>1 058 331</b>	<b>1 050 492</b>	<b>7 839</b>

### **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

#### **Outcomes**

Children and persons are safe and live in protected family environments.

#### **Outcomes, outputs, output indicators, targets and actual achievements**

##### **Sub-programme 3.2: Care and Services to Families**

- Bed spaces in shelters for homeless adults increased from 2 028 in 2021/22 to 2 398 in 2022/23. The 37 funded shelters provide accommodation, nutritious meals, skills development programmes as well as family reunification and reintegration services. In addition, these funded shelters were able to provide employment to 25 Social Auxiliary Workers. Further, 32 shelter-based Social Workers received training on the Guidelines for Reunification Services to Families.
- During the year under review, the Department ensured the provision of essential community-based services to 10 685 children and their families through the Risiha Model. The Model enables children to access services that focus on improving their mental, emotional, and physical health.

##### **Sub-programme 3.3: Child Care and Protection**

- The Department continued to strengthen alternative care services with the full implementation of the web-based Foster Care Monitoring System. In addition to the System providing a record of all foster care cases in the province, it notifies social workers of court orders which are due to lapse. This allows social workers to monitor, track and view cases and efficiently manage foster care court orders issued and backlog in the province.
- 220 new safety parents were trained during the 2022/23 financial year as part of the Safety Parent Programme. This programme ensures that there are trained safety parents available to provide temporary safe care for children at risk, and in need of care and protection.

#### **Sub-programme 3.4: ECD and Partial Care**

- 6 397 Children accessed services at funded ASC facilities during the 2022/23 financial year. These services include homework and tutoring programmes, meals, and recreational and school holiday programmes. ASC facilities provided a safe learning and recreation space for these children.

#### **Sub-programme 3.5: Child and Youth Care Centres**

- The renovations at the Outeniekwa CYCC in George were completed in June 2022. These renovations have resulted in facility capacity increasing from 80 to 140 youth in conflict with the law, inclusive of children with severe behavioural challenges. The facility improvements further included safety and security enhancements at the centre.
- To ensure children and youth in CYCCs are empowered and supported, an individual development plan for each child, which includes sport, was developed and implemented. With the mentorship and guidance of the child and youth care workers, six children qualified for the Cape Metro and Boland Schools Cross Country Athletic trials and represented the Western Cape at the South African Schools Athletics National Cross-Country Event.
- In addition, 146 children referred by the Children's Court displaying behavioural challenges and their caregivers were provided with crime prevention life skills to mitigate them from moving to the stage where they become children in conflict with the law.

#### **Sub-programme 3.6: Community-Based Care Services to Children**

- During the 2022/23 financial year, 167 Auxiliary Child and Youth Care Workers (ACYCWs) were trained. These qualified ACYCWs supported registered CYCWs in providing development care.



Sub-programme 3.2: Care and Services to Families								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Children and persons are safe and live in protected family environments.	Family reunification services are available to affected families.	<b>3.2.1.1</b> Number of family members reunited with their families <sup>21</sup> .	514	602	550	768	218	The appointment of Social Auxiliary Workers enabled social workers to engage with and prepare more families for reunification, as well as more engagement with stakeholders in identifying and addressing service delivery challenges at shelters. These measures contributed to the increase in clients being reunited with their families.

<sup>21</sup> This indicator counts the number of adults in DSD funded shelters for the homeless who are reunited with their families.

Sub-programme 3.2: Care and Services to Families								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Children and persons are safe and live in protected family environments	Subsidised beds in shelters for homeless adults are available to adults who require them.	<b>3.2.1.2</b> Number of subsidised beds in shelters for homeless adults.	2 031	2 208	2 500	2 398	-102	Some shelters were found to be non-compliant with Norms and Standards and could not be funded. The remaining funded shelters were unable to accommodate additional bed spaces.
	Family preservation and support services are available to affected families.	<b>3.2.1.3</b> Number of families participating in family preservation and support services.	14 471	19 563	18 000	19 428	1 428	High demand for services, earlier identification of families in need of the service and improvement in the quality of the programmes implemented contributed to the over achievement.

### Strategy to overcome areas of under performance

- The Department will continue to engage with the NPO sector to improve and strengthen NPO compliance with Norms and Standards.

Sub-programme 3.3: Child Care and Protection								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Children and persons are safe and live in protected family environments.	Foster care placement services are available for children in need of care and protection.	<b>3.3.1.1</b> Number of children placed in foster care.	2 892	3 492	2 936	3 966	1 030	Increasing need for children to be placed in foster care.
	Reunification services are available for affected children, their families and alternative care givers.	<b>3.3.1.2</b> Number of children reunified with their families or alternative caregivers.	238	280	297	260	-37	The circumstances of many families and alternative caregivers were not conducive for the reunification. The process itself, is also lengthy and not all processes may be completed during the financial year.

Sub-programme 3.3: Child Care and Protection								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Children and persons are safe and live in protected family environments	Parent education and training programmes are available to affected parents and caregivers.	<b>3.3.1.3</b> Number of parents and caregivers that have completed parent education and training programmes.	1 972	3 035	3 110	3 339	229	Increases in reported cases of child neglect, together with improved awareness raising on the issue, and the integration of parenting with foster care management and family reunification plans meant that more parents and caregivers were able to complete the programme.

### Strategy to overcome areas of under performance

- The Department will continue to render social work interventions and programmes that equip, prepare, and encourage parents and children to reunify.

Sub-programme 3.4: ECD and Partial Care								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Children and persons are safe and live in protected family environments.	ASC facilities are registered.	<b>3.4.1.1</b> Number of registered After School Care (ASC) facilities.	N/A	N/A	100	120	20	Assistance with re-registration provided to ASC facilities on request.

### Strategy to overcome areas of under performance

Not applicable.

Sub-programme 3.5: Child and Youth Care Centres								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Children and persons are safe and live in protected family environments.	Residential care services are available for children in need of alternative care.	<b>3.5.1.1</b> Number of children in residential care in funded NPO CYCCs in terms of the Children's Act.	2 498	2 605	2 880	2 578	-302	Improvement in placing children in alternative care or reunified with their families. Also, a reluctance to admit teenagers owing to their often challenging and disruptive behaviour.

Sub-programme 3.5: Child and Youth Care Centres								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Children and persons are safe and live in protected family environments.	Residential care services are available for children in need of alternative care.	<b>3.5.1.2</b> Number of children in own CYCCs in terms of the Children's Act.	620	619	500	577	77	Increasing need for placement of children with challenging or disruptive behaviour who are in need of care and protection.

### Strategy to overcome areas of under performance

- The Department will provide support to funded CYCCs in respect for placement of children, particularly teenage girls between the ages 14-16 years old with challenging and disruptive behaviour, by conducting panel meetings with a multi-disciplinary team and role players to determine the most appropriate placement for the child.

Sub-programme 3.6: Community-Based Care Services to Children								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Children and persons are safe and live in protected family environments.	Trained child and youth care workers.	<b>3.6.1.1</b> Number of child and youth care workers trained.	8	9	10	0	-10	Logistical challenges prevented training completion in the current financial year. Training will be completed in the next financial year.

## Strategy to overcome areas of under performance

- The Department will monitor the NPO sector to ensure that participants complete the training programme, in order to enhance their own capabilities and capacities and that of their communities.

## Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not applicable. The Social Development Sector is not customised and therefore does not have standardised outputs and output indicators.

## Linking performance with budgets

The Programme has spent 99.6 percent of its R454.028 million budget allocation for the 2022/23 financial year. The unspent funds of R1.835 million relate to underspending on CoE due to staff exits.

**Table I: Sub-programme expenditure**

Sub-programme Name	2022/23			2021/22		
	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	4 814	4 687	127	4 533	4 533	-
Care and Services to Families	108 154	106 446	1 708	106 385	106 385	-
Child Care and Protection	212 240	212 240	-	222 419	222 419	-
ECD and Partial Care	17 162	17 162	-	424 212	411 663	12 549
Child and Youth Care Centres	111 658	111 658	-	108 658	108 658	-
<b>Total</b>	<b>454 028</b>	<b>452 193</b>	<b>1 835</b>	<b>866 207</b>	<b>853 658</b>	<b>12 549</b>

## 4.4 Programme 4: Restorative Services

### Purpose

Provide integrated developmental social crime prevention and substance use disorder 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

### Outcomes

Children and persons are safe and live in protected family environments.

Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.

### Outcomes, outputs, output indicators, targets and actual achievements

#### Sub-programme 4.2: Crime Prevention and Support

- School-based crime prevention programmes were expanded into urban and rural hotspot areas namely, Khayelitsha, Kraaifontein, Nyanga, Gugulethu, Delft, Mfuleni, Harare, Bishop Lavis, Phillippi, Phillippi East, Mitchells Plain and Beaufort West during the 2022/23 financial year. These programmes include life skills, mentoring, anti-bullying, substance use disorder, personal anger, and stress management in order to address risky behaviour of learners in these high-risk communities. In total, 11 197 children across the province accessed and benefited from these programmes.
- Diversion and probation services offered to children, youth, and adults in conflict with the law were strengthened during the year under review. This included the accreditation of nine diversion programmes offered at four diversion programme sites across the province. Furthermore, 30 Probation Officers were trained on reintegration and aftercare services and 43 Assistant Probation Officers received training on home-based supervision programmes.
- The national Probation Case Management System was fully implemented in the province in 2022/23. In support of the System implementation, 575 Probation Officers received online training and support on the utilisation of the system. This training will further enhance their ability to ensure that appropriate interventions are made available to children in conflict with the law.



- In addition to adult diversion programmes, the Department continued to offer victims and perpetrators of GBV access to psychosocial support programmes. This included a workshop, attended by 316 beneficiaries, focused on educating perpetrators about the consequences of their actions and assisting them to change their behaviour.

#### **Sub-programme 4.3: Victim Empowerment**

- The 26 DSD funded GBV shelters provided therapeutic support to 2 369 women and their children who were victims of crime and violence in 2022/23. Access to short-term shelter services were also provided to female Older Persons and Persons with Disabilities who required temporary accommodation in a safe place. Furthermore, 421 women accessed skills development opportunities, which included home-based care and computer literacy skills. Shelter services have also been included as part of the referral pathways for the victims who required treatment for substance use disorders.
- During the 2022/23 financial year, the NPA opened a new TCC at the Victoria Hospital in Wynberg, increasing the total number of TCCs in the province to eight. The Department continued to provide access to long-term psychosocial support services at all TCCs in the past year, which included trauma counselling and therapeutic support to 5 376 victims of sexual offences and domestic violence. These services continued to be strengthened with the training of 19 DSD funded Social Workers. Clients and their families were also provided with counselling as well as court and legal support services.
- The Department is the only provincial Social Development Department in the country to pilot and implement an NPO driven model of the Khuseleka One-Stop Centre. This was achieved in collaboration with a funded NPO, the Saartjie Baartman Centre for Women and Children in Athlone. The centre provided support services to 1 416 women and their children who were victims of crime and violence. These services included shelter services; psychosocial support services; paralegal support services as well skills training and development.
- In addition, the Department, together with United Nations Office on Drug and Crime (Southern African Region), the HAWKS and NPA, jointly facilitated a training workshop on Trafficking in Persons. The workshop was presented to 145 Western Cape SAPS officials and focused on key legal frameworks, understanding of the Prevention and Combatting of Trafficking in Persons Act (PACOTIP) 71 of 2013 of South Africa, as well as the identification, assessment and referral of victims.

#### **Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation**

- Training and development of substance use disorder professionals to enhance their performance, knowledge and skills set, continued to be prioritised during the year under review. This included nine social workers who completed an African Union approved training programme in a universal treatment curriculum for SUDs. A further 48 social workers and 10 social auxiliary workers received training on SUD screening and assessment tools and cognitive behaviour therapy programmes.
- School-based programmes continued to provide learners in high-risk areas with access to prevention and early intervention services. 1 400 Learners from areas such as Elsie's River, Mitchells Plain, Ocean View, Kuilsriver, Gugulethu and Khayelitsha accessed learner support programmes which both raised awareness of SUDs and provided basic life skills. Further, these programmes also supported educators on the availability of referral pathways for learners with SUDs.

Sub-programme 4.2: Crime Prevention and Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Children and persons are safe and live in protected family environments.	Diversion programmes for adults in conflict with the law are available.	<b>4.2.1.1</b> Number of adults in conflict with the law referred to diversion programmes.	4 728	8 080	5 787	9 035	3 248	Performance is dependent on referrals from the courts. An increase in the commission of petty crimes resulted in additional court referrals to adult diversion programmes.
		<b>4.2.1.2</b> Number of adults in conflict with the law who completed diversion programmes.	3 345	5 413	5 068	5 770	702	Overperformance due to high numbers of referrals to diversion programmes and staff encouraging adults to complete programmes.

Sub-programme 4.2: Crime Prevention and Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.	Diversion programmes for children in conflict with the law are available. <sup>22</sup>	<b>4.2.1.3</b> Number of children in conflict with the law assessed.	3 992	4 744	3 650	5 396	1 746	Increased number of referrals from SAPS for assessment.
		<b>4.2.1.4</b> Number of children in conflict with the law referred to diversion programmes.	767	981	980	986	6	Increased referrals from the courts.
		<b>4.2.1.5</b> Number of children in conflict with the law who completed diversion programmes.	387	625	813	923	110	Positive behaviour and improved personal circumstances resulted in more children completing diversion programmes.

<sup>22</sup> According to the 2018/19 Annual Report on the implementation of the Child Justice Act in 2010, there has been a decrease in the number of children arrested and charged by SAPS hence the lower targets for court referrals.

Sub-programme 4.2: Crime Prevention and Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.	Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children.	<b>4.2.1.6</b> Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	130	115	110	120	10	Dependent on placements referred by courts. An increase of children placed on Section 174 of the Children's Act 38/2005 (provisional transfer from alternative care) resulted in more placements during the financial year.
		<b>4.2.1.7</b> Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	836	832	850	857	7	Dependent on court requests for CYCC placement.

Sub-programme 4.2: Crime Prevention and Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.	Children and youth at risk in the 11 high risk areas are provided with appropriate specialised interventions.	<b>4.2.1.8</b> Number of schools in 11 highest risk police precincts and/or WCG safety plan areas where DSD and/or DSD funded social workers identify, assess, refer and follow up children and youth at risk for specialised interventions on a weekly basis.	3	2	26	2	-24	Performance dependent on schools' demand for services, as well as access to schools.

### Strategy to overcome areas of under performance

- The Department will continue to engage with the WCED to improve learner access to social services at schools in high-risk areas, as well as strengthen referral pathways.

Sub-programme 4.3: Victim Empowerment								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Children and persons are safe and live in protected family environments.	Psychosocial support services are available for victims of crime and violence.	<b>4.3.1.1</b> Number of victims of gender-based violence (GBV) accessing psychosocial support services.	17 933	21 878	18 525	24 388	5 863	Awareness raising activities, improved interdepartmental referral through GBV fora and victim requests for court support when applying for protection orders have resulted in increasing numbers of GBV victims accessing psychosocial support services.
		<b>4.3.1.2</b> Number of victims of crime and violence accessing victim support services.	588	677	600	1 525	925	Increase in referrals for victim support services from SAPS.
	Social services are available for victims of human trafficking.	<b>4.3.1.3</b> Number of human trafficking victims and their children who accessed social services.	13	13	20	11	-9	Dependent on identification of trafficking victims and referrals from SAPS.

Sub-programme 4.3: Victim Empowerment								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Children and persons are safe and live in protected family environments.	Provision of safe accommodation to victims of crime and violence.	<b>4.3.1.4</b> Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters <sup>23</sup> .	1 963	1 903	1 900	2 369	469	Increased demand for shelter services.

### Strategy to overcome areas of under performance

- The Department will continue to strengthen training and skills programmes and develop referral pathways with stakeholders, including SAPS, to provide victims of human trafficking and their children access to services.

<sup>23</sup> Renamed from "Number of victims of crime and violence that access shelter services in funded Victim Empowerment Programme service centres".

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Children and persons are safe and live in protected family environments.	Funded inpatient treatment services are available.	<b>4.4.1.1</b> Number of service users who completed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs. <sup>24</sup>	692	922	1 126	1 166	40	Increased demand for and referrals to inpatient treatment as well as service users completing treatment programmes.
	Community-based treatment services are available.	<b>4.4.1.2</b> Number of service users who accessed community-based treatment services. <sup>24</sup>	2 100	3 141	2 500	3 001	501	Increased number of service users accessing and completing treatment cycles in community-based treatment programmes and school-based programmes. Further, accessibility of community-based treatment options was improved by expanding sites into rural areas.

<sup>24</sup> These indicators are linked to the MTSF indicator "Number of victims of substance abuse accessing support Programmes".



Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Children and persons are safe and live in protected family environments.	Early intervention services for substance abuse are available.	<b>4.4.1.3</b> Number of service users that have received early intervention services for substance abuse. <sup>25</sup>	4 320	6 081	4 042	6 040	1 998	Increased referrals and demand for services. The filling of vacant social worker posts has also enabled an increase in admissions to early intervention programmes.
	Substance abuse aftercare and reintegration services are available.	<b>4.4.1.4</b> Number of service users that have received aftercare and reintegration services for substance abuse. <sup>26</sup>	1 595	1 816	1 282	1 921	639	More clients completed inpatient and community-based treatment services and then accessed aftercare services focused on relapse prevention.

### Strategy to overcome areas of under performance

Not applicable.

### Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not applicable. The Social Development Sector is not customised and therefore does not have standardised outputs and output indicators.

<sup>25</sup> This indicator is linked to the MTSF indicator "Increase in the number of people accessing prevention programmes".

<sup>26</sup> This indicator is linked to the MTSF indicator "Number of victims of substance abuse accessing support Programmes".

## Linking performance with budgets

The Programme has spent 99.6 percent of its R488.166 million budget allocation for the 2022/23 financial year. The unspent funds of R2.060 million relate to underspending on CoE due to staff exits.

**Table J: Sub-programme expenditure**

Sub-programme Name	2022/23			2021/22		
	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	5 966	5 966	-	5 612	5 612	-
Crime Prevention and Support	305 314	305 314	-	283 376	283 376	-
Victim Empowerment	68 299	68 299	-	66 495	66 495	-
Substance Abuse, Prevention and Rehabilitation	108 587	106 527	2 060	110 910	110 910	-
<b>Total</b>	<b>488 166</b>	<b>486 106</b>	<b>2 060</b>	<b>466 393</b>	<b>466 393</b>	<b>-</b>

## 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

### Outcomes

- Improved corporate governance and service delivery.
- Vulnerable people have nutritional support and work opportunities.
- Youth make positive, healthy life choices which enhance their wellbeing.

### Outcomes, outputs, output indicators, targets and actual achievements

#### Sub-programme 5.3: Institutional Capacity Building (ICB) and Support for NPOs

- The Department continued to assist and strengthen the NPO sector on areas of good governance, legislative compliance as well as organisational sustainability and functionality. During 2022/23, 61 training programmes were facilitated with 792 NPOs, with 1 195 participants in attendance. Furthermore, seven induction workshops were facilitated with 129 newly registered NPOs, who were assisted and provided with guidance to ensure these organisations remain compliant in terms of the NPO Act.
- Training and capacity building sessions were hosted with Departmental officials to enhance their knowledge and skill set within the NPO sector. 13 Of these sessions were hosted with 127 officials in attendance. In addition, the Department initiated a five-part training programme, which informed and guided officials on the areas of NPO legislation and codes of good governance.

#### **Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods**

- Support was provided to food insecure households through the provision of food relief interventions at the Department's 111 feeding sites, as well as the 512 community kitchens supported by the Department. By March 2023, over 109 300 qualifying beneficiaries were able to access cooked meals and food parcels through departmental supported food relief interventions.
- Special projects undertaken by the Department aimed to improve the quality of life of beneficiaries by assisting them to migrate from dependence to self-reliance. These projects include: a sewing course provided to 16 women who received a certificate upon successful completion and were provided with a starter pack (containing material) and support from established organisations, and a barrister training course completed by 16 youth who were also provided with funds for a starter pack and support from established organisations to start their own coffee shop.
- The Programme provided a three-day training and capacity-building programme to 20 funded organisations. This programme aimed to assist organisations strengthen their administration, records management, financial control, reporting and information management to promote and maintain sound governance practices. In addition, the Programme provided customised toolkits to assist these organisations with their specific requirements.
- Through capacitation and empowerment programmes, eight CBOs were developed into fully functioning CNDCs. This has enabled these CNDCs to provide both meals to qualifying beneficiaries and offer developmental opportunities such as job readiness, gardening and personal care and hygiene, and awareness raising activities on GBV, and substance use disorders.
- The Department was able to provide temporary work opportunities to 1 048 EPWP participants over the 2022/23 financial year. In addition, the placement of these EPWP participants supplemented the Departments existing community-based and school-based services offered to children at risk, Older Persons, and Persons with Disabilities. Furthermore, eight EPWP participants were subsequently employed by the organisation in which they were placed.
- The programme facilitated training and capacity building workshops to both NPOs and EPWP participants. NPOs were trained on compliance management programmes to enhance and maintain sound governance practices. 100 EPWP participants and six NPOs received training on their roles and responsibilities as outlined in the EPWP manual.

#### **Sub-programme 5.6: Youth Development**

- Through the Youth Cafés, CBOs provided GBV prevention interventions as part of the specialised training and mentoring support programmes. This enabled 346 young people access to comprehensive sexual education, awareness raising activities of the prevalence of GBV in communities as well as the development of essential leadership and life skills. In addition, over 500 youth and adults participated in sexual health and wellbeing programmes offered by funded organisations.
- Efforts to promote and encourage entrepreneurship amongst youth included hosting the DSD Youth Expo at Nyanga Junction Youth Café. The aim of the Youth Expo was to inspire young people and showcase the availability of job readiness and entrepreneurial training and skills development programmes offered to increase their employability. Other opportunities provided to youth included the participation in and completion of the level 6 accredited NDSD Business Management Course by 38 young people.

- Furthermore, the Department continued to support the development of learners who attended the afterschool programmes at the Youth Cafés. Over 2 500 learners benefited from access to academic and life skills programmes.

#### **Sub-programme 5.8: Population Policy Promotion**

- As part of population advocacy and dissemination, the Department hosted three Western Cape Provincial Population Forums (WCPPF) and co-hosted the Sexual and Reproductive Justice seminar in collaboration with the National DSD.
- The Department further facilitated Human Rights, Migration and Urbanisation training for local municipalities in the Western Cape Province. Further, a Demographic Overview and Trends capacity building session was facilitated in the Cape Winelands Overberg Region.
- Statistical support and capacity building on the StatsSA Mid-Year Population Estimates data was provided to a delegation from the Department of Cooperative Government and Traditional Affairs (COGTA), which included how the data is utilised for planning and decision-making in the Western Cape Province.
- A quantitative spatial investigation of population changes between urban and rural areas over time between 2001, 2011 to 2021 in the Western Cape Province was completed. The final research report as well as statistical data was provided to WCG Departments to assist with identifying high growth areas and inform targeted service delivery.
- The demographic profiles completed over the last financial year included:
  - Updated data and a report for the Child Care and Protection services mapping project, specifically identifying lower-level geographical areas that are not serviced by funded NPOs.
  - Quantitative GBV profile to identify credible data sources and collate and explore possible findings in a DSD service delivery (spatial) context.
  - Quantitative Teenage/Adolescent pregnancies profile to identify areas where adolescent (teen) pregnancies and births are most prevalent in a DSD service delivery (spatial) context.
  - Two service delivery pressure profiles for Metro East and Winelands Overberg region/s, using statistical projected population figures collated with socio-economic data.
  - Mapped, collated and spatially analysed informal settlements for each of the 45 Departmental SDAs across the province.

**Sub-programme 5.2: Community Mobilisation**

These interventions are managed transversally within the sub-programmes.

**Sub-programme 5.3: Institutional Capacity Building (ICB) and Support for NPOs**

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Improved corporate governance and service delivery.	NPOs are capacitated.	<b>5.3.1.1</b> Number of NPOs capacitated. <sup>27</sup>	330	569	393	1 021	628	Increased demand for NPO training and support.
	NPOs are assisted with registration.	<b>5.3.1.2</b> Number of NPOs assisted with registration. <sup>27</sup>	701	1 727	798	1 735	937	Increased demand for assistance with new registrations and support with registration compliance.
	Governance support training is available for NPOs.	<b>5.3.1.3</b> Number of NPOs that indicated in pre- and post- assessment that their knowledge has improved after undergoing governance supporting training.	12	13	12	12	0	Target achieved.

<sup>27</sup> These indicators are linked to the MTSF indicator "Number CSOs capacitated".

Sub-programme 5.3: Institutional Capacity Building (ICB) and Support for NPOs								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Improved corporate governance and service delivery.	A mentoring programme is available for NPOs.	<b>5.3.1.4</b> Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.	0	24	12	10	-2	Underachievement due to one organisation withdrawing from the programme and another organisation being terminated due to non-compliance.

### Strategy to overcome areas of under performance

- The Department will implement a new methodology and tools that will focus on providing organisational specific training that meets specific NPO needs. This approach makes provision for extensive training aimed at enhancing the overall sustainability, governance, accountability, and transparency of NPOs.

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Vulnerable people have nutritional support and work opportunities.	Vulnerable persons receive daily meals.	<b>5.4.1.1</b> Number of vulnerable persons provided with subsidised meals at departmental funded sites and CNDcs. <sup>28</sup>	14 685	13 102	9 620	15 922	6 302	More beneficiaries were reached due to additional resources allocated for nutritional support programmes.
	EPWP work opportunities.	<b>5.4.1.2</b> Number of EPWP work opportunities created. <sup>29</sup>	-30	2 123	1 886	1 048	-838	Underperformance due to the migration of ECD and associated work opportunities to WCED, and transfer budget reductions resulting in NPOs struggling to pay the minimum daily stipend.

### Strategy to overcome areas of under performance

- To support the creation of short-term work opportunities, the Department in collaboration with its NPO partners will follow a programmatic approach, which aims to create an enabling environment by providing a pathway to access work opportunities, as well as improve communication and reporting mechanisms.

<sup>28</sup> This indicator is linked to the MTSF indicators “% of food insecure vulnerable households accessing food through food and security initiatives” and “% of individuals vulnerable to hunger accessing food through food and nutrition security initiatives”.

<sup>29</sup> This indicator is linked to the MTSF indicator “Number of EPWP work opportunities created through DSD Programmes”.

<sup>30</sup> Indicator not reported on APP during the 2020/21 financial year, achievements were measured and reported via the EPWP National Reporting System.



**Sub-programme 5.5: Community-Based Research and Planning**

These interventions are managed transversally within the sub-programmes.

**Sub-programme 5.6: Youth Development**

Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Youth make positive, healthy life choices which enhance their wellbeing.	Youth skills development programmes are available.	<b>5.6.1.1</b> Number of youth participating in skills development programmes.	12 229	12 615	10 000	14 566	4 566	High demand from youth for skills development programmes as well as improved recruitment processes. A partnership with the Finance Sector Conduct Authority to rollout financial literacy training further contributed to the overperformance.
	Funded Youth Cafés are operational.	<b>5.6.1.2</b> Number of funded Youth Cafés.	12	12	12	12	0	Target achieved.

**Strategy to overcome areas of under performance**

Not applicable.

**Sub-programme 5.7: Women Development**

These interventions are managed transversally within the sub-programmes.

Sub-programme 5.8: Population Policy Promotion								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Improved corporate governance and service delivery.	Demographic research and profiling undertaken to analyse the population and development situation.	<b>5.8.1.1</b> Number of population research projects completed.	1	1	1	1	0	Target achieved.
		<b>5.8.1.2</b> Number of demographic profile projects completed.	6	6	6	6	0	Target achieved.
	Programmes are implemented to promote awareness and understanding of population and development issues.	<b>5.8.1.3</b> Number of population capacity development sessions conducted.	6	4	4	4	0	Target achieved.
	Advocacy, information, education and communication (IEC) activities are implemented.	<b>5.8.1.4</b> Number of population advocacy, information, education and communication (IEC) activities implemented.	4	4	4	4	0	Target achieved.

## Strategy to overcome areas of under performance

Not applicable.

## Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not applicable. The Social Development Sector is not customised and therefore does not have standardised outputs and output indicators.

## Linking performance with budgets

The Programme has spent 99.8 percent of its R 117.020 million budget allocation for the 2022/23 financial year. The unspent funds of R279 thousand relate to underspending in Goods and Services, due to the use of electronic platforms, and underspending on Transfer and Subsidies, due to outstanding COIDA payments for EPWP workers. The Department submitted an application for the rollover of unspent funds to PT.

**Table K: Sub-programme expenditure**

Sub-programme Name	2022/23			2021/22		
	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	7 310	7 310	-	6 891	6 891	-
Institutional Capacity Building (ICB) and Support for NPOs	3 097	3 096	1	2 270	2 270	-
Poverty Alleviation and Sustainable Livelihoods	86 430	86 288	142	62 094	62 094	-
Youth Development	17 007	16 919	88	18 031	18 031	-
Population Policy Promotion	3 176	3 128	48	3 923	3 923	-
<b>Total</b>	<b>117 020</b>	<b>116 741</b>	<b>279</b>	<b>93 209</b>	<b>93 209</b>	<b>-</b>

## **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: Transfer payments to all organisations other than public entities.

## **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 R321.137 million for the 2022/23 financial year.

#### **Conditional Grants**

##### **Social Sector EPWP Incentive Grant for Provinces**

The Social Sector EPWP Incentive Grant for Provinces of R4.978 million was allocated to the Department. This grant provides funding to performing programmes to expand the coverage and reach of these social sector EPWP programmes and simultaneously expand the number of longer-term work opportunities created to support these services. The unspent funds of R58 thousand were due to outstanding COIDA payments for EPWP workers.

#### **Earmarked Funds**

##### **Persons with Disabilities**

An earmarked allocation of R57.020 million was received for services to Persons with Disabilities inclusive of the legal obligation flowing from the court order regarding children with profound intellectual disability. The unspent funds of R1.206 million was due to the failure to procure one additional modified vehicle for severely disabled children due to significant increases in prices.

##### **Social Worker Employment**

The earmarked amount of R16.514 million was utilised to address the need for Social Workers and to reduce the backlog in the number of social work graduates who remain unemployed after completion of their government subsidised education.

##### **Social Worker Addition**

An earmarked allocation of R21.915 million was received in 2022/23 to sustain the employment of Social Workers, particularly in areas with a high prevalence of GBV, SUDs and issues affecting children.

##### **Sanitary Dignity Project**

An amount of R10.911 million was earmarked in 2022/23 for the Sanitary Dignity Project. The Project aimed to provide indigent female learners in grades 4 to 12, who attend quintile 1 to 5 schools, with access to basic sanitary products.

##### **HIV Prevention Programmes (Social and Behaviour Change Programmes)**

An amount of R6.150 million was received in 2022/23 for the continued support to NPOs implementing Social Behavioural Change Programmes, as part of the strategies to address social and structural drivers of HIV, TB and STI's, as well as GBV.

##### **Insourcing of operations at CYCCs: CoE**

An amount of R14.728 million was received in 2022/23 toward the appointment of staff required at the Horizon and Clanwilliam CYCCs.

## Violence Against Women

R18.723 million was earmarked in the 2022/23 financial year for the expansion of the Victim Empowerment Programme to address violence against women and children.

## Homeless Shelters

R3 million was earmarked in the 2022/23 financial year for the conversion of the Robbie Nurock Community Health Clinic into a homeless shelter.

## Food Relief Function shift, Food distribution centres and community nutrition development

An amount of R15.286 million was earmarked in 2022/23 to strengthen the provision of nutritional support to vulnerable persons through Provincial Food Distribution Centres and CNDCs.

## Social distress (Food relief/nutrition)

An amount of R25 million was earmarked in 2022/23 to strengthen food relief measures in support of the Western Cape Recovery Plan.

## Increased support for families due to impact of COVID-19, GBV, etc.

An amount of R7.5 million was earmarked in 2022/23 to further support families in need of social services due to undesirable circumstances caused by COVID-19 and GBV.

## Conditional Grants and Earmarked Allocations

Conditional Grants and Earmarked Allocations	Amount Allocated R'000	Actual Expenditure R'000	Under / (Over) R'000
<b>Conditional Grants</b>			
Social Sector EPWP Incentive Grant for Provinces	4 978	4 920	58
<b>Earmarked Funding</b>			
Persons with Disabilities	57 020	55 814	1 206
Social Worker Employment	16 514	16 514	-
Social Worker Addition	21 915	21 915	-
Sanitary Dignity Project	10 911	10 911	-
HIV Prevention Programmes (Social and Behaviour Change Programmes)	6 150	6 150	-
Insourcing of operations at CYCCs: CoE	14 728	14 728	-
Violence Against Women	18 723	18 723	-
Homeless Shelters	3 000	3 000	-
Food Relief Function shift, Food distribution centres and community nutrition development	15 286	15 286	-
Social distress (Food relief/nutrition)	25 000	25 000	-
Increased support for families due to impact of COVID-19, GBV, etc	7 500	7 500	-

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

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

**Table M: Conditional Grant**

<b>Department who transferred the grant</b>	National Department of Public Works and Infrastructure
<b>Purpose of the grant</b>	For the creation of the EPWP work opportunities among existing and new programmes.
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>● Signed off Business Plan.</li> <li>● Signed off Grant Agreement.</li> <li>● Creation of 144 Work Opportunities.</li> <li>● Appointment of implementing partners.</li> <li>● Completion of In-year Monitoring (IYM) to reflect income and expenditure.</li> <li>● Reporting of work opportunities on national reporting system.</li> <li>● Compile quarterly progress reports.</li> <li>● Line and performance monitoring of implementing partners.</li> </ul>
<b>Actual outputs achieved</b>	200 work opportunities created
<b>Amount per amended DORA</b>	R 4 978 000
<b>Amount received (R'000)</b>	R 4 978 000
<b>Reasons if amount as per DORA not received</b>	N/A
<b>Amount spent by the department (R'000)</b>	R 4 920 000
<b>Reasons for the funds unspent by the entity</b>	Outstanding COIDA payments for EPWP workers.
<b>Reasons for deviations on performance</b>	A revised funding approach allowed for additional work opportunities to be created.
<b>Measures taken to improve performance</b>	Not applicable.
<b>Monitoring mechanism by the receiving department</b>	<p>The Provincial Department submits the following reports to National Department of Public Works and Infrastructure and Provincial Treasury (PT):</p> <ul style="list-style-type: none"> <li>● Monthly IYM report to monitor spending.</li> <li>● Quarterly progress report to provide performance update on Incentive grant.</li> <li>● End of Year Report to provide annual performance / achievements, spending and challenges experienced.</li> <li>● Attend NDSD Coordinators forum to provide updates on Provincial status on the incentive grant and Policy matters.</li> </ul>

## 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 of an asset breaking down.

The Department is solely reliant on the Dol for its infrastructure and maintenance needs as the budget is centralised, and project management is vested, with Dol. Departmental infrastructure and maintenance projects are implemented in line with the Departmental User Asset Management Plan and monitored through monthly engagements with Dol.

#### **Infrastructure projects (current and in progress)**

- The scheduled maintenance, in compliance with Occupational Health and Safety (OHS) at the Bonnytoun CYCC is currently in progress, with construction scheduled for completion by March 2024.
- Metal sheeting will replace the existing roof at the Outeniqua CYCC, with construction scheduled for completion by April 2024.
- The scheduled maintenance, in compliance with OHS at the Kensington Treatment Centre is currently in progress. The construction of the additional facility for women at the Centre is scheduled to commence in January 2024.
- The planned upgrades and the construction of an addition dormitory at the Siyakatala CYCC is in progress, with construction scheduled to commence in January 2024.
- The construction of the additional dormitory at the Clanwilliam CYCC is in progress, with the completion scheduled for May 2023.
- The planned renovations and upgrades at the Sivuyile Residential Facility are in progress, with construction scheduled to commence in June 2023.

#### **Plans to close down or downgrade any current facilities**

There are no plans to close or downgrade any current facility.

#### **Progress made on the maintenance of infrastructure**

Day-to-day maintenance is performed by Dol when required by the Department. Dol addressed some of the maintenance backlog during period under review.

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

The above will not have any impact on the Department's current expenditure as the costs were carried by the Dol.

#### **Changes regarding asset holdings**

The Department's total capital asset holdings (immovable tangible assets, intangible assets and moveable tangible assets) at cost are R84 042 905.64 as at 31 March 2023. The annual stock-take exercise was completed on 31 March 2023. 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 of as required and in a transparent manner.

Included in the total capital asset holdings are 157 capital shortages under investigation, either by the Directorate: Supply Chain and Asset Management or the Sub-directorate: Internal Control, amounting to R2 575 813.23, with a book value of R683 399.53, representing, at cost, 3.06 percent of the total capital asset holdings.

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

Store	Cost Price R
Head Office	17 595 036.18
Metro South Region	9 208 380.53
Metro East Region	8 445 304.97
Metro North Region	7 872 985.12
Eden-Karoo Region	8 151 777.74
Cape Winelands Overberg Region	8 212 610.00
West Coast Region	4 727 446.50
Facilities	19 829 364.60
<b>Total</b>	<b>84 042 905.64</b>

#### **Assets disposed in the 2022/23 financial year**

A total of 775 capital assets, valued at R11 270 102.18 have been disposed of during the 2022/2023 financial year. The assets disposed of relates to:

- 658 capital assets, valued at R8 164 835.18, which were disposed of in the ordinary course of business;
- 2 Motor Vehicles valued at R1 453 855.37 were donated to NPOs;
- 7 capital assets valued at R103 870.39 were written off as approved losses as per the Loss Control Register; and
- 108 capital assets valued at R1 547 541.24 were transferred to the WCED in terms Section 42 of the PFMA.

A total of 2 734 minor assets valued at R3 874 897.34 were disposed of during the 2022/2023 financial year. The minor assets disposed of relates to:

- 2 323 minor assets valued at R3 123 221.87 were disposed of in the ordinary course of business;
- 30 minor assets valued at R33 788.39 were written off as approved losses as per the Loss Control Register; and
- 381 minor assets valued at R717 887.08 were transferred to the WCED in terms Section 42 of the PFMA.



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

Assets are recorded on the Departmental Asset Register on the date of receipt thereof on the LOGIS System. Monthly reconciliations are performed between BAS and LOGIS to ensure that the asset register is complete by aligning the asset expenditure on the BAS trial balance and the asset register, including the asset categories.

The Moveable Asset Management Unit performs a monthly analysis of the asset register and the "all-in-service listing" received from DotP to identify officials who may have left the Department due to retirement, resignations, dismissal, etc. and where assets may still be allocated to those officials. All cost centres are required to perform a quarterly asset verification of assets per asset holder and asset controller under their control and report any changes identified during the process to head office. This allows for immediate updating of the Departmental Asset Register. An annual asset verification is also performed by the Moveable Asset Management Unit for head office, regions and facilities to ensure that the asset register is complete and up to date.

## **The current state of the Department's capital assets**

The current state of the Department's capital stock is as follows:

- 45 percent are in good (usable) condition;
- 50 percent of are in a fair (usable) condition; and
- 5 percent of assets are in a poor condition and will be considered for disposal.

## **Major maintenance projects that have been undertaken**

Major maintenance projects undertaken by DoI include:

- Scheduled maintenance, in compliance with OHS, at the Clanwilliam CYCC currently in progress, with construction scheduled for completion by May 2023.
- Scheduled maintenance, in compliance with OHS, at the Horizon CYCC currently in progress. The construction of the additional dormitory is scheduled for completion by October 2023.
- Scheduled maintenance, in compliance with OHS, at the Vredelus CYCC currently in progress, with construction scheduled for completion by November 2023.
- Refurbishment of the Khayelitsha SDA (1 and 2), scheduled for completion by July 2023.

## **Progress made in addressing the maintenance backlog**

During this reporting period, the DoI managed to address some of the maintenance backlog. However, significant backlogs remain at facilities, with many projects either in planning or construction phases. Maintenance work undertaken while facilities are fully operational have in some instances contributed to delays in the completion of the projects.

**Table O: Infrastructure Projects**

Infrastructure projects	2022/23			2021/22		
	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	-	-	-	-	-	-
<b>Existing infrastructure assets</b>						
• Upgrades and additions	-	-	-	-	-	-
• Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
• Maintenance and repairs	-	-	-	-	-	-
<b>Infrastructure transfer</b>						
• Current	-	-	-	-	-	-
• Capital	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-

## Part C: Governance

### 1. Introduction

The commitment by the Department to maintain the highest standards of governance is fundamental to the management of public finances and accountability of resources. The community wants assurance that the Department has good governance structures in place to utilise the state resources effectively, efficiently, and economically, which are funded by the taxpayer.

### 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 DotP provides a centralised service to the Department.

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

#### Ethics and Enterprise Risk Management Committee (ERMCO) Responsibility

The Department adopted an Enterprise Risk Management Policy on 8 April 2021 for the 2021/22 – 2024/25 financial years. This policy articulates the risk management philosophy and captures, on a high-level, the roles and responsibilities of the different role players. It provides the basis for the risk management process which is supplemented with the detail in the strategy.

The Enterprise Risk Management (ERM) Strategy and Implementation Plan outlines how the Department will go about implementing the ERM Policy adopted by the Accounting Officer (AO). This ERM strategy is informed by the Provincial Enterprise Risk Management Policy and Strategy (PERMPS) as well as its own ERM Policy and risk profiles.

#### ERMCO Responsibility

ERMCO reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The ERMCO also reports that it has adopted the appropriate formal Terms of Reference (approved by the ERMCO chairperson on 14 February 2019), regulated its affairs in compliance with this Terms of Reference and has discharged all its responsibilities as contained therein.

#### ERMCO Members

The ERMCO comprises of the AO, top management, and selected members of the Department's management team. As per its Terms of Reference the ERMCO met four times during the year under review. All meetings were attended by members or his/her representative.

The table below discloses relevant information on ERMCO members:

Member	Position	Meetings Attended	Date Appointed
Dr R Macdonald	Accounting Officer (Chairperson)	3	31/03/2017
Mr J Smith	Chief Director: Financial Management (CFO & Risk Champion)	3	30/03/2017
Mr C Jordan	Chief Director: Children, Families and Vulnerable Groups	2	30/03/2017
Mrs M Johnson	Chief Director: Business Planning and Strategy	1	30/03/2017

Member	Position	Meetings Attended	Date Appointed
Mr M Hewu	Chief Director: Community and Partnership Development	2	30/03/2017
Mrs A van Reenen	Chief Director: Service Delivery Management and Coordination	3	01/07/2021
Mrs L Goosen	Chief Director: Social Welfare and Restorative Services	3	17/11/2020
Ms R Patel	Director: Operational Management Support	1	01/01/2022

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

Name	Position	Meetings Attended
Mr D Arendse	Deputy Director: Internal Control	3
Mr S Abrahams	Acting Assistant Director: Internal Control	2
Ms D West	State Accountant: Internal Control	3
Mr G Miller	Director: Research and Population	2
Ms M Manuels	State Accountant: Internal Control	1
Mrs A Haq	Director: Enterprise Risk Management (DotP)	3
Mr S Africa	Chief Risk Advisor: Enterprise Risk Management (DotP)	3
Mrs M Natesan	Deputy Director: Provincial Forensic Services (DotP)	3
Ms. P Pillay	Provincial Forensic Services (DotP)	3
Mr S Malan	Director: Internal Audit	2
Ms T Maphisa	Provincial Forensic Services	3

### Enterprise Risk Management Committee Key Activities

The AO is the chairperson of the ERMCO and the CFO is the Risk Champion of the Department. In executing its function, the ERMCO performed the following key activities during the year:

- Reviewed the Department's ERM Strategy and Implementation Plan before recommendation by the Audit Committee and approval by the AO;
- Monitored and reviewed risks in set grouped categories of appetite ranges, reviewed and applied appropriate risk appetite and tolerances guided by the PERMPS adopted by Provincial Top Management;
- Reported to the AO any material changes to the risk profile of the Department;
- Confirmed the Department's citizen centric strategic risks. This illustrates the Department's efforts in addressing the contributing factors and impacts that relate directly to the citizen;
- Received and considered risk intelligence and trend reports;
- Identified emerging risks;
- Reviewed risks that are outside the tolerance levels for further action / attention;
- Monitored the implementation of the Fraud and Corruption Prevention Implementation Plan;

- Monitored the implementation of the Departmental ERM Policy, Strategy and Implementation Plan;
- Evaluated the effectiveness and mitigating strategies to address the material, ethics and economic crime risks; and
- Provided oversight on ethics management in the Department.

### Key risks considered and addressed during the year

The following are key strategic risks for the Department that were reviewed during the year, including the assessment of existing and additional mitigations in place:

1. **“Inability to effectively address the capacity constraints of NGOs”**. The possible permanent closure of servicing NGOs continues to be the key limiting factor, including funding as a key contributing factor to the risk. Though the Department has no absolute control over the risk, it must take over the statutory services rendered by these NGOs to the WCG citizens. Critical Community Development Practitioner posts have been advertised for the Regions to fill. During the quarter four review, it was reported that interviews for these posts were concluded, and nominations submitted to the Head of Department (HoD) for approval.
2. **“Increased household hunger in many communities within the WC”**. Though funding is a limiting factor to the risk, the Department has managed to secure a R25m allocation for food relief during the 2022/23 adjustment budget. It should however be noted that the provisioning of food parcels is not a mandate of the Department, but that of SASSA. Given the high level of unemployment and resultant food insecurity and increased homelessness, the Department remains committed to providing temporary accommodation and services to homeless adults. The Department's targeted feeding approach provided cooked meals to qualifying beneficiaries at Departmental CNDs and feeding sites across the province.
3. **“Safety and security threats to DSD staff, clients/residents, moveable and immovable assets”**. The inherent nature of the job functions of social workers often lead them into life threatening situations, or they get robbed of their personal possessions including moveable assets provided to them by the Department. The risk was comprehensively reviewed during the third quarter, and its rating remains high due to it being a major threat to the operations of facilities/local offices, including the location of certain facilities. The Department is not in total control of the risk and certain parts of DSD services cannot be rendered i.e. (Substance programme cannot conduct verifications of unregistered treatment centres, due to the lives of staff being at risk). A number of action plans for implementation have been identified by the Department to apply some measure of control.
4. **“Inadequate human resources (within DSD) to deliver on the Departments strategic mandate”**. The limiting CoE budget, including the non-finalisation of Organisational Design (OD) processes remain the major contributing factors to this risk. ERMCO confirmed that that there has been no further progress made in respect of the finalisation of the OD Investigations. Furthermore, the continuous increase in the demand for DSD services by the most vulnerable citizens in the province exacerbate the risk even more. The ERMCO furthermore confirmed that the Department has been facing challenges with CoE and the filling of posts and, if not addressed, the situation may rapidly spiral downwards. As mitigating measure, the Department continues to advocate for the filling of critical posts and CoE budget.
5. **“Ineffective NPO (Non-Profit Organisation) contract management”**. Departmental service provisions may be compromised because of the possibility of NPOs rendering services of a poor quality to the most vulnerable citizens of the province. The Department has made great progress in the development and implementation of the NPO Management System, which manages the process around various contracts in terms of financial information. It

further intends to manage the Uniform Funding Cycle Payments of NPOs, including the monitoring and evaluation of the NPOs that have valid transfer payment agreements with the Department.

6. **“Non-Delivery of services by the Social Relief Agent (SASSA) to beneficiaries referred by DSD (Specific Social Relief)”**. The Department has absolutely no control over this risk and is highly dependent on SASSA to provide beneficiaries referred by the Department with the necessary services they require. There has been no positive movement for the risk during the year under review.
7. **“Non-compliance with statutory requirements as per legislation”**. This risk was comprehensively reviewed during the first and second quarter which resulted in an increase of the residual rating due to the lack of adequate funding to support statutory services. The impacts of the possible permanent closure of NPOs, with an increase demand for own services, especially in the Child Protection and Substance Abuse areas, were also considered. Control measures include the reprioritisation of funds, reprioritisation of the recruitment of own staff and limiting the reduction of funding in the hotspot areas.

### **Key emerging risks for the following financial year**

The key emerging risk which needs to be considered in the next financial year relates to the Department's ability to deal with the “Increased demand for the department's services by the most vulnerable citizens within the WC”. This risk factor continues to have relevance and must be kept on the radar as it has a direct link to a number of the Department's strategic risks.

### **Management of risks**

Regular strategic and programme risk assessments are conducted to determine the effectiveness of the Department's Risk Management Strategy and to identify new and emerging risks because of changes in the internal and/or external environment. Each programme's risks were deliberated and debated during the year and presented at the quarterly ERMCO meetings. Senior managers were required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. ERMCO also referred risks back to the respective programmes that should be analysed more extensively and recommended additional mitigations or actions to manage risks. Management takes ownership of risks and often discusses risk matters at various platforms as part of its culture in an effort to constrain risks in a collaborative and innovative way. The Department's ERM Policy and Strategy are circulated to all officials on an annual basis for all levels of staff to stay abreast of enhancements that have been effected and as a means of embedding risk management throughout the Department. Bespoke and generic risk awareness sessions were also conducted to share benchmarking elements so that risk management can mature in the Department. Activities detailed in the implementation plan are perpetually monitored and periodically reported on, in the same way that Annual Performance Plan (APP) deliverables are monitored, to detect potential risks and deviations from indicators, the achievement of outcomes and non-adherence to legislative and policy mandates.

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

## Conclusion

The Department has an embedded risk management process within its management functions which consists of risks being identified in strategic and operational risk registers and there is progress with the management of the risks overall in the Department. Risks not in the control of the Department remains high; but has constantly been reviewed with stakeholders (e.g., NPOs, provincial departments and governmental parastatals) for clarity and better understanding, regarding their tolerance levels, mitigating factors such as cost, and quality of service received. Further oversight is provided by the Audit Committee to ensure that identified risks are appropriately addressed.

### 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 attempts to do so.

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

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

Employees and workers who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e., meets statutory requirements of the Protected Disclosures Act, No. 26 of 2000 e.g., if the disclosure was made in good faith). The WCG Whistle-blowing Policy provides guidelines to employees and workers on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated in the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and, should they do so in person, their identities are kept confidential by the person to whom they are reporting.

If, after investigation, fraud, theft, or corruption is confirmed, the employee who participated in such acts is subjected to a disciplinary hearing. The WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where *prima facie* evidence of criminal conduct is detected, a criminal matter is reported to the South African Police Service.

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 2022	1
New cases (2022/23)	0
Closed cases (2022/23)	(1)
Open cases as at 31 March 2023	0

The following table further analyses the closed cases indicated above:

Nature and investigation outcome of the closed case.
In 1 case the allegations of irregularities and non-compliance were substantiated.

#### 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 Act and 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 and timeous approval to perform other remunerative work outside the public service (RWOPS) will be disciplined.

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 stipulates what other RWOPS 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 or SMS Handbook, 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 Executive Authority or Delegated Authority.

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, 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, amongst others, regulates the conduct of public servants and all employees are expected to comply with it. 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; and guides employees as to what is expected of them ethically, both in their individual conduct and in their relationships with others.

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. Virtual information sessions on the code of ethics for social service workers were presented to social service professionals in consultation with the South African Council for Social Service Professions (SACSSP).

The Disciplinary Code and Procedures for the Public Service is used to promote acceptable conduct, and to avert and correct unacceptable conduct. In addition, breaches in respect of the code of ethics for social workers, and cases of unethical or unprofessional conduct are reported to SACSSP.

## **6. Health Safety and Environmental Issues**

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

The Department endeavoured to ensure compliance with all health and safety legislation, legal prescripts and by the appointment of Section 16(2) delegates, health and safety representatives, emergency evacuation personnel, first aiders, the establishment of safety committees and a security committee. To continuously develop and build the capacity of these designated officials, floor marshal, safety representative, firefighting and first aid training was provided.

Monthly checklists have been submitted to track the compliance with the Occupational Health and Safety Act requirements at each office or facility. Issues highlighted in the checklists are addressed either via the Department or by the Dol. The Department included OHS compliance of all buildings/facilities in its Departmental U-AMP submitted to the Dol as well as PT.

The Departmental Security Committee ensures the representation of senior managers accountable for security matters at all DSD offices, service points and facilities. The Committee remains functional and meets on a quarterly basis. It oversaw the implementation of recommendations of the security audit and information security appraisal that were done by Department of Police Oversight and Community Safety, SAPS and the State Security Agency (SSA), respectively.

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

## 7. Portfolio Committees

Date	Issue	Departmental Response	Standing Committee
05 April 2022	<ul style="list-style-type: none"> <li>● GBV implementation plan and progress made in implementing</li> <li>● GBV Policy</li> <li>● Sexual Harassment Policy</li> </ul>	A presentation to the committee was conducted	Social Development
03 May 2022	Visit to StellCARE in Stellenbosch.	Visit was conducted	Social Development
23 August 2022	Briefing on the monitoring, evaluation and budget allocation of NGO's and service centres in WC.	A presentation to the committee was conducted	Social Development
26 August 2022	Briefing on the programmes in place to address the social determinants that apply pressure to the health system, specifically in Khayelitsha and Mitchells Plain District Hospitals.	A presentation to the committee was conducted	Health
06 September 2022	Briefing on the funding of Old Age Homes in WC with a specific focus on rural areas.	A presentation to the committee was conducted	Social Development
23 September 2022	Briefing on the programmes in place to address the social determinants that apply pressure to the health system, specifically in Khayelitsha and Mitchells Plain District Hospitals.	A presentation to the committee was conducted	Health
18 October 2022	Briefing on the Annual Report of the Department of Social Development for the 2021/2022 financial year.	The meeting was attended by DSD officials	Social Development
10, 13, 19 and 20 October 2022	Public Hearings on Children's Amendment Bill.	The hearings were attended, and inputs provided	Social Development
31 October 2022	Negotiating Mandate on the Children's Amendment Bill.	The meeting was attended by DSD representatives	Social Development

<b>Date</b>	<b>Issue</b>	<b>Departmental Response</b>	<b>Standing Committee</b>
28 November 2022	Briefing on the Western Cape Adjustments Appropriation Bill.	The meeting was attended by DSD officials	Social Development
06 December 2022	Request to provide the Committee with the criteria and process to determine when, how and who would be placed in or referred to a safehouse.	The information was submitted to the Committee by the due date	Local Government
28 February 2023	Briefing on the Quarterly Reports of the Department for the period April – June 2022, July-September 2022, and October-December 2022.	The information was submitted to the Committee by the due date	Social Development
17 March 2023	Briefing on the Western Cape Appropriation Bill, 2023.	The meeting was attended by DSD officials	Social Development

## 8. Standing Committee on Public Accounts (SCOPA) Resolutions

The Committee noted the audit opinion of the AGSA regarding the annual financial statements for the 2021/22 financial year of the Department, having obtained clean audit opinion with no findings on pre-determined objectives, internal control deficiencies nor compliance with key legislation. This audit opinion remains unchanged from the 2020/21 financial year.

### Audit Opinion

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

### Financial Management

For the financial year under review, the Department spent R2.706 billion of an appropriated budget of R2.726 billion, which resulted in an under-expenditure of R20.388 million (99 percent budget spend). During the 2020/21 financial year, the Department spent R2.679 billion from an appropriated budget of R2.692 billion, which resulted in an under-expenditure of R13.491 million (99 percent budget spend).

The overall under-spending within the Department occurred under following programmes:

- Programme 2: Social Welfare Services (R7.839 million); and
- Programme 3: Children and Families (R12.549 million).

During the 2021/22 financial year, the Department collected R1.965 million in Departmental receipts from an estimated collection of R1.192 million, which resulted in an over-collection of R773 thousand.

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

- Sale of goods and services other than capital assets (R1 thousand); and
- Financial transactions in assets and liabilities (R772 thousand).

### Resolutions

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
11.3.1	Pages: 4-6 and of the Audit Committee Report Briefing document.  Heading: "Emerging Risks"	That the Audit Committee brief the Public Accounts Committee on how it managed, including the status of the emerging risks for the 2021/22 financial year.	Noted	Yes
11.3.2	Description: The Committee notes the emerging risks which were highlighted and discussed with the Audit Committee when it briefed it prior to engaging with the Department on the contents of its Annual Report.	That the Audit Committee brief the Committee on the 15 risks which were not covered and that constitutes an assurance gap of 50%.	Noted	Yes
11.3.3		That the Audit Committee brief the Committee on the Differentiated Audit Measure Strategy which was referred to in the meeting.	Noted	Yes

## List of information requested

The Committee requested that the Department of Social Development provide it with:

- A copy of the Disability court case as mentioned by the HoD in the meeting and indicated on page 80 of the Annual Report.
- A progress report on the organisational design processed which are highlighted under bullet 4 of the key risks considered and addressed during the year on page 89 of the Annual Report.
- A report which provides a detailed breakdown and further explanation of the contingent assets as highlighted under note 16.2 on page 195 of the Annual Report.
- A copy of the Department's funding policy which applies to all non-governmental organisations who make application to the Department for funding.
- A copy of the Audit Deviation File as mentioned in the meeting by the officials of the Department.

## 9. Prior Modification to Audit Reports

None.

## 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 regard to internal controls:

- Report monthly on the status of Irregular, Unauthorised and Fruitless and Wasteful Expenditure (IYM).
- Manage Irregular, Unauthorised and Fruitless and Wasteful Expenditure case files.
- Perform investigations on Irregular, Unauthorised and Fruitless and Wasteful Expenditure.
- The Department utilises the ORACLE system to manage Irregular, Unauthorised and Fruitless and Wasteful Expenditure and loss control.
- Monitor the implementation of Internal and External Audit recommendations as well as those of the Corporate Governance Review and Outlook (CGRO).
- Maintain a register on Gift and Donations for the Department and report quarterly for inclusion in the Interim and Annual Financial Statements.
- Coordinate the ERMCO meetings.
- Report monthly on payments not made within 30 days to PT.
- Perform investigations on payments not made within 30 days.

The Department recognises the following stakeholders, namely, the Audit Committee, Internal Audit, PT and the AGSA in finalising matters.

### Assurance Services

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

- Verification of payments after processing to ensure validity, accuracy and audit readiness (+/- 28 990 payments).
- All documents were scanned for safekeeping and as a measure to prevent misplacements.

## **Fraud and Loss Control**

- The Department utilises the ORACLE Loss Control system to manage losses due to theft, damages, etc.
- The Department recognises the following stakeholders, namely, the SAPS, CSC – Legal Services, Government Motor Transport (GMT), and PT in finalising matters.
- For the period under review, 68 (GG Vehicles accidents and damages, assets) cases were finalised and written off.

## **11. Internal Audit and Audit Committees**

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

- Assess and make appropriate recommendations for improving the governance processes in achieving the Department's objectives;
- Evaluate the adequacy and effectiveness and contribute to the improvement of the risk management process; and
- Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

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

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

- Internal Audit function;
- External Audit function (AGSA);
- Departmental Accounting and reporting;
- Departmental Accounting Policies;
- AGSA management and audit report;
- Departmental In year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-determined objectives; and
- Ethics, Fraud and Corruption.

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 P Strauss (Chairperson)	B Com Accounting; BCompt Honours; CA (SA)	External	N/A	1 January 2022 (2nd term)	N/A	8
Mr E Abrahams	B Com Accounting Honours	External	N/A	1 January 2022 (2nd term)	N/A	8
Ms A Cilliers	B Compt Honours; CA (SA)	External	N/A	1 January 2022 (2nd term)	N/A	8
Ms F Mohamed	B Compt Honours; CA (SA)	External	N/A	1 January 2022 (1st term)	N/A	7

## 12. Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2023.

### 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

The Department is required to develop and maintain systems of internal control that would improve the likelihood of achieving its objectives, to adapt to changes in the environment it operates in and to promote efficiency and effectiveness of operations, supports reliable reporting and compliance with laws and regulations. The WCG adopted a Combined Assurance Framework which identifies and integrates assurance providers. The first level of assurance is management assurance, requiring of line management to maintain effective internal controls and execute those procedures on a day-to-day basis by means of supervisory controls and taking remedial action where required. The second level of assurance is internal assurance provided by functions separate from direct line management, entrusted with assessing adherence to policies, procedures, norms, standards and frameworks. The third level of assurance is independent assurance providers that are guided by professional standards requiring the highest levels of independence.

A risk-based Combined Assurance Plan was developed for the Department, facilitated by Internal Audit, who is also an independent assurance provider. Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

The following internal audit engagements were approved by the Audit Committee and completed for the year under review:

### **Assurance Engagements:**

- Youth Cafes
- NPO Management system
- Internal Control Unit assessment
- Sanitary Dignitary Programme

### **Consulting Engagement:**

- Management of Complaints

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 Monitoring 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 National 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;
- Reviewed the AGSA's Management Report and management's response 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.

### **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 have on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year. We have 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 Statements be accepted and read together with their report.



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**Mr Pieter Strauss**  
**Chairperson of the Social Cluster Audit Committee**  
**Date: 11 August 2023**



### 13. B-BBEE Compliance Performance Information

The following table has been completed in accordance with the compliance to the Broad Based Black Economic Empowerment (B-BBEE) requirements of the B-BBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

<b>Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:</b>		
<b>Criteria</b>	<b>Response Yes / No</b>	<b>Discussion</b>
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	<b>N/A</b>	N/A
Developing and implementing a preferential procurement policy?	<b>YES</b>	<p>The Department implemented a revised AOS in 2022 that covers the application of preference procurement. The AOS is applied to the SCM process when procurement of goods and services is concluded.</p> <p>This policy document is based on the Preferential Procurement Framework Act, 2000 and its associated Preferential Procurement Regulations. Post the issuance of the revised Preferential Procurement Regulations 2022, Provincial Cabinet approved that the status quo remains in terms of how preferences are applied via the BBB-EE scorecard as an interim strategy to ensure stability in the procurement system whilst a technical review is undertaken by the Provincial Treasury to determine a feasible way forward.</p> <p>The Department, in certain instances applies regional indicators via the eProcurement System to stimulate the local economy where the goods or services are required.</p>
Determining qualification criteria for the sale of state-owned enterprises?	<b>N/A</b>	-
Developing criteria for entering into partnerships with the private sector?	<b>N/A</b>	-
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	<b>N/A</b>	-

## **Part D: Human Resource Management**

### **1. Introduction**

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

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

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

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

Despite the changing patterns and 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 Priorities**

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

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

The Workforce Plan 2021 - 2026 is therefore aligned to the vision and mission of the Department's Strategic Plan.

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

- Identifying and developing the required organisational capability;
- Values and Competency based recruitment practices (which includes the possibility of an online Application and Screening system to enhance the recruitment practices and attract the right candidates that are future and culture-fit);
- Talent and skills development for employees on new emerging skills (e.g., 4IR Meta competencies/functional and technical skills as well as behavioural skills related to the social profession that are critically needed to support the future-fit organisation);
- Prioritise training interventions to address Departmental Critical Competencies and Career Development Plan (CDP) requirements;
- Youth development programmes for assisting with creating talent pipelines (internships);
- Employment Equity (EE) priorities as indicated in the departmental EE Plan to guide the Recruitment and Selection decisions of the Department;
- Provide Health and Wellness interventions / services in support of employee wellbeing; and
- Develop and implement the Transition to a new Way of Work/WCG citizen-centric culture project.

## **2.2 Employee Performance Management**

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

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

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

## **2.3 Employee Wellness**

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

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

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

## **2.4 People Management Monitoring**

The Department, in collaboration with DotP 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 DotP, provides the Department with regular updates on the workforce profile and other relevant people management data to enable decision-making. The indicators include, inter alia, staff establishment information, headcount, people expenditure projections, sick leave patterns, the monetary value of annual leave credits, discipline cases, vacancy rates, staff movement, employment equity, etc.

### 3. People Management Oversight Statistics

#### 3.1 Personnel related expenditure

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

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

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

<b>Programme</b>	<b>Programme Designation</b>
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, 2022/23**

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees remunerated
Programme 1	228 612	176 509	1 069	33 369	77.21	431	410
Programme 2	1 070 750	547 042	-	92 025	51.09	415	1 319
Programme 3	452 193	20 859	-	780	4.61	535	39
Programme 4	486 106	257 613	-	83 645	53.00	303	851
Programme 5	116 741	20 949	-	6 727	17.94	582	36
<b>Total</b>	<b>2 354 402</b>	<b>1 022 972</b>	<b>1 069</b>	<b>216 546</b>	<b>43.45</b>	<b>385</b>	<b>2 655</b>

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (i.e. Premier's Advancement of Youth [PAY], matric, graduate and student], but excluding the Provincial Minister. The number of employees is cumulative and not a snapshot as at a specific date.

**Table 3.1.2: Personnel expenditure by salary band, 2022/23**

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Interns	216	0.02	10	22
Lower skilled (Levels 1-2)	6 181	0.60	182	34
Skilled (Levels 3-5)	249 607	24.40	252	991
Highly skilled production (Levels 6-8)	492 299	48.12	404	1 220
Highly skilled supervision (Levels 9-12)	243 056	23.76	671	362
Senior management (Levels 13-16)	31 613	3.09	1 216	26
<b>Total</b>	<b>1 022 972</b>	<b>100</b>	<b>385</b>	<b>2 655</b>

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (i.e. Premier's Advancement of Youth [PAY], matric, graduate and student], but excluding the Provincial Minister. The number of employees is cumulative 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, 2022/23**

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Programme 1	119 249	11.6	1 807	0.2	5 129	0.5	11 875	1.2
Programme 2	374 232	36.4	9 630	0.9	15 218	1.5	33 386	3.2
Programme 3	14 714	1.4	311	0.0	462	0.0	1 150	0.1
Programme 4	163 747	15.9	4 429	0.4	10 620	1.0	22 147	2.2
Programme 5	14 625	1.4	15	0.0	400	0.0	1 111	0.1
<b>Total</b>	<b>686 567</b>	<b>66.7</b>	<b>16 191</b>	<b>1.6</b>	<b>31 829</b>	<b>3.1</b>	<b>69 669</b>	<b>6.8</b>

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL [Personnel Salary] system and not the BAS. 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 expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. Further to this, the table above does not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

**Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2022/23**

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Interns	189	0.0	-	-	-	-	-	-
Lower skilled (Levels 1-2)	3 392	0.3	51	0.0	453	0.0	842	0.1
Skilled (Levels 3-5)	152 661	14.8	3 794	0.4	11 882	1.2	25 624	2.5
Highly skilled production (Levels 6-8)	335 065	32.5	10 074	1.0	14 832	1.4	31 695	3.1
Highly skilled supervision (Levels 9-12)	174 503	17.0	2 272	0.2	4 516	0.4	11 047	1.1
Senior management (Levels 13-16)	20 758	2.0	0	0.0	146	0.0	460	0.0
<b>Total</b>	<b>686 567</b>	<b>66.7</b>	<b>16 191</b>	<b>1.6</b>	<b>31 829</b>	<b>3.1</b>	<b>69 669</b>	<b>6.8</b>

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL [Personnel Salary] system and not the BAS. 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 expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. Further to this, the table above does not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

### 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 Provincial 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 2023**

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	378	375	0.8
Programme 2	1 253	1 216	3.0
Programme 3	39	37	5.1
Programme 4	820	801	2.3
Programme 5	35	35	-
<b>Total</b>	<b>2 525</b>	<b>2 464</b>	<b>2.4</b>

Note: The number of filled posts include 111 social work graduates, on contract, working back their bursary obligations.

**Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2023**

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	36	35	2.8
Skilled (Levels 3-5)	1 012	986	2.6
Highly skilled production (Levels 6-8)	1 103	1 080	2.1
Highly skilled supervision (Levels 9-12)	351	340	3.1
Senior management (Levels 13-16)	23	23	-
<b>Total</b>	<b>2 525</b>	<b>2 464</b>	<b>2.4</b>

Note: The number of filled posts include 111 social work graduates, on contract, working back their bursary obligations.



**Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2023**

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Child and Youth Care Worker	561	553	1.4
Education Officer	41	39	4.9
Social Worker	933	909	2.6
State Accountant	39	39	-
Supply Chain Management Practitioner	13	13	-
Professional Nurse	16	14	12.5
Occupational Therapist	10	10	-
<b>Total</b>	<b>1 613</b>	<b>1 577</b>	<b>2.2</b>

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. The number of filled posts include 111 social work graduates, on contract, working back their bursary obligations.

### 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 summarises the number of posts that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

**Table 3.3.1: Job evaluation, 1 April 2022 to 31 March 2023**

Salary Band	Number of active posts as at 31 March 2023	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	36	-	-	-	-	-	-
Skilled (Levels 3-5)	1 012	1	-	-	-	-	-
Highly skilled production (Levels 6-8)	1 103	54	2.1	-	-	-	-
Highly skilled supervision (Levels 9-12)	351	-	-	-	-	-	-
Senior Management Service Band A (Level 13)	16	-	-	-	-	-	-
Senior Management Service Band B (Level 14)	6	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
<b>Total</b>	<b>2 525</b>	<b>55</b>	<b>2.2</b>	-	-	-	-

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

**Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2022 to 31 March 2023**

Beneficiaries	African	Coloured	Indian	White	Total
None.					

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 2022 to 31 March 2023**

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

**Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2022 to 31 March 2023**

Beneficiaries	African	Coloured	Indian	White	Total
None.					

### 3.4. Employment Changes

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

**Table 3.4.1: Annual turnover rates by salary band, 1 April 2022 to 31 March 2023**

Salary Band	Number of employees as at 31 March 2022	Turnover rate % 2021/22	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2022/23
Lower skilled (Levels 1-2)	38	5.6	-	-	-	-	-
Skilled (Levels 3-5)	1 108	4.4	76	1	43	18	5.5
Highly skilled production (Levels 6-8)	1 072	10.5	73	2	104	26	12.1
Highly skilled supervision (Levels 9-12)	294	15.7	10	1	27	15	14.3
Senior Management Service Band A (Level 13)	18	5.9	1	-	4	-	22.2
Senior Management Service Band B (Level 14)	6	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
<b>Total</b>	<b>2 537</b>	<b>8.2</b>	<b>160</b>	<b>4</b>	<b>178</b>	<b>59</b>	<b>9.3</b>
			<b>164</b>		<b>237</b>		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2022). The terminations include the resignation of 14 social work graduates who were re-appointed on a permanent basis after being successful (via the recruitment and selection process) for social worker posts within the Department.

**Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2022 to 31 March 2023**

Critical Occupation	Number of employees as at 31 March 2022	Turnover rate % 2021/22	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2022/23
Child and Youth Care Worker	560	7.0	28	-	29	-	5.2
Education Officer	36	23.3	8	-	6	-	16.7
Social Worker	961	9.9	50	-	89	15	10.8
State Accountant	40	5.1		-	2	2	10.0
Supply Chain Management Practitioner	13	18.2	1	-	1	-	7.7
Professional Nurse	12	50.0	2	1	-	1	8.3
Occupational Therapist	9	0.0	1	-	-	-	-
<b>Total</b>	<b>1 631</b>	<b>9.6</b>	<b>90</b>	<b>1</b>	<b>127</b>	<b>18</b>	<b>8.9</b>
			<b>91</b>		<b>145</b>		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2022). The terminations include the resignation of 14 social work graduates who were re-appointed on a permanent basis after being successful (via the recruitment and selection process) for social worker posts within the Department.

**Table 3.4.3: Staff leaving the employ of the Department, 1 April 2022 to 31 March 2023**

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2022
Death	2	0.8	0.1
Resignation *	106	44.7	4.2
Expiry of contract	16	6.8	0.6
Dismissal – operational changes	-	-	-
Dismissal – misconduct **	7	3.0	0.3
Dismissal – inefficiency	-	-	-
Desertion	4	1.7	0.2
Discharged due to ill-health	5	2.1	0.2
Retirement	38	16.0	1.5
Employee initiated severance package	-	-	-
Transfers to Statutory Body	-	-	-
Transfers to other Public Service departments	55	23.2	2.2
Promotion to another WCG Department	4	1.7	0.2
<b>Total</b>	<b>237</b>	<b>100.0</b>	<b>9.3</b>

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 2022 to 31 March 2023**

<b>Resignation Reasons</b>	<b>Number</b>	<b>% of total resignations</b>
Current Remuneration	7	6.6
Family/personal circumstances	6	5.7
Full-time studies	1	0.9
Lack of promotional opportunities	2	1.9
Need for career change	11	10.4
No reason provided	64	60.4
Personal health	3	2.8
Work/Life balance	1	0.9
Successful for permanent position within the Department	11	10.4
<b>Total</b>	<b>106</b>	<b>100.0</b>

**Table 3.4.5: Different age groups of staff who resigned, 1 April 2022 to 31 March 2023**

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	1	0.9
Ages 25 to 29	20	18.9
Ages 30 to 34	30	28.3
Ages 35 to 39	19	17.9
Ages 40 to 44	14	13.2
Ages 45 to 49	9	8.5
Ages 50 to 54	7	6.6
Ages 55 to 59	4	3.8
Ages 60 to 64	1	0.9
Ages 65 >	1	0.9
<b>Total</b>	<b>106</b>	<b>100.0</b>

**Table 3.4.6 Employee initiated severance packages**

Total number of employee-initiated severance packages offered in 2022/23	None.
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**Table 3.4.7: Promotions by salary band, 1 April 2022 to 31 March 2023**

Salary Band	Number of Employees as at 31 March 2022	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)	38	-	-	20	52.6
Skilled (Levels 3-5)	1 108	6	0.5	571	51.5
Highly skilled production (Levels 6-8)	1 072	9	0.8	625	58.3
Highly skilled supervision (Levels 9-12)	294	11	3.7	218	74.1
Senior management (Levels 13-16)	25	1	4.0	14	56.0
<b>Total</b>	<b>2 537</b>	<b>27</b>	<b>1.1</b>	<b>1 448</b>	<b>57.1</b>

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he/she was promoted. Employees who do not qualify for notch progressions are not included.

**Table 3.4.8: Promotions by critical occupation, 1 April 2022 to 31 March 2023**

Critical Occupation	Number of Employees as at 31 March 2022	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	560	-	-	342	61.1
Education Officer	36	1	2.8	19	52.8
Social Worker	961	10	1.0	515	53.6
State Accountant	40	3	7.5	21	52.5
Supply Chain Management Practitioner	13	-	-	9	69.2
Professional Nurse	12	-	-	3	25.0
Occupational Therapist	9	-	-	8	88.9
<b>Total</b>	<b>1 631</b>	<b>14</b>	<b>0.9</b>	<b>917</b>	<b>56.2</b>

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he/she was promoted. Employees who do not qualify for notch progressions are not included.

### 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 2023**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	1	-	-	-	-	-	-	1
Senior management (Levels 13-14)	2	4	-	3	1	8	1	3	-	-	22
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	32	65	1	6	45	153	2	37	-	1	342
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	133	165	1	14	314	461	4	41	1	1	1 135
Semi-skilled and discretionary decision making (Levels 3-5)	158	288	-	6	148	320	1	11	1	-	933
Unskilled and defined decision making (Levels 1-2)	4	9	-	-	8	10	-	-	-	-	31
<b>Total</b>	<b>329</b>	<b>531</b>	<b>2</b>	<b>30</b>	<b>516</b>	<b>952</b>	<b>8</b>	<b>92</b>	<b>2</b>	<b>2</b>	<b>2 464</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	<b>329</b>	<b>531</b>	<b>2</b>	<b>30</b>	<b>516</b>	<b>952</b>	<b>8</b>	<b>92</b>	<b>2</b>	<b>2</b>	<b>2 464</b>

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. The number of filled posts include 111 social work graduates, on contract, working back their bursary obligations.

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 2023**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	1	-	1	1	2	-	-	-	-	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	2	-	2	-	4	-	1	-	-	10
Semi-skilled and discretionary decision making (Levels 3-5)	2	1	-	1	-	2	-	-	-	-	6
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>1</b>	<b>8</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>23</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	<b>5</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>1</b>	<b>8</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>23</b>

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 2022 to 31 March 2023**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	1	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	3	-	-	1	7	-	-	-	-	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	13	9	-	-	23	27	-	3	-	-	75
Semi-skilled and discretionary decision making (Levels 3-5)	3	28	-	1	8	36	-	-	1	-	77
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>16</b>	<b>40</b>	<b>-</b>	<b>1</b>	<b>32</b>	<b>71</b>	<b>-</b>	<b>3</b>	<b>1</b>	<b>-</b>	<b>164</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	<b>16</b>	<b>40</b>	<b>-</b>	<b>1</b>	<b>32</b>	<b>71</b>	<b>-</b>	<b>3</b>	<b>1</b>	<b>-</b>	<b>164</b>

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 2022 to 31 March 2023**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	1	-	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	3	-	1	-	3	-	2	-	-	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	3	-	-	1	3	-	1	-	-	9
Semi-skilled and discretionary decision making (Levels 3-5)	2	-	-	-	4	-	-	-	-	-	6
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5</b>	<b>6</b>	<b>-</b>	<b>1</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>27</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	<b>5</b>	<b>6</b>	<b>-</b>	<b>1</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>27</b>

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, by applying and being successful for an advertised post, through the recruitment and selection process as per Table 3.4.7.

**Table 3.5.5: Terminations, 1 April 2022 to 31 March 2023**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	1	-	1	-	1	-	1	-	-	4
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	3	14	-	1	6	16	1	1	-	-	42
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	16	19	-	2	31	58	-	4	-	-	130
Semi-skilled and discretionary decision making (Levels 3-5)	16	20	1	2	12	10	-	-	-	-	61
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>35</b>	<b>54</b>	<b>1</b>	<b>6</b>	<b>49</b>	<b>85</b>	<b>1</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>237</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	<b>35</b>	<b>54</b>	<b>1</b>	<b>6</b>	<b>49</b>	<b>85</b>	<b>1</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>237</b>

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. The terminations include the resignation of 14 social work graduates who were re-appointed on a permanent basis after being successful (via the recruitment and selection process) for social worker posts within the Department.

**Table 3.5.6: Disciplinary actions, 1 April 2022 to 31 March 2023**

Disciplinary Actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Desertion / Abscondment	1	1	-	-	-	2	-	-	-	-	<b>4</b>
Dismissal	2	4	-	-	1	-	-	-	-	-	<b>7</b>
Suspension without pay coupled with a Final Written Warning	7	6	-	-	1	3	-	-	-	-	<b>17</b>
<b>Total</b>	<b>10</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	<b>10</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28</b>

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 2022 to 31 March 2023**

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	1	1	-	1	1	3	-	2	9
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	20	47	1	5	35	109	1	26	244
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	82	104	1	8	199	329	2	31	756
Semi-skilled and discretionary decision making (Levels 3-5)	50	96	-	2	68	146	1	6	369
Unskilled and defined decision making (Levels 1-2)	2	3	-	-	5	3	-	-	13
<b>Total</b>	<b>155</b>	<b>251</b>	<b>2</b>	<b>16</b>	<b>308</b>	<b>590</b>	<b>4</b>	<b>65</b>	<b>1 391</b>
Temporary employees	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	<b>155</b>	<b>251</b>	<b>2</b>	<b>16</b>	<b>308</b>	<b>590</b>	<b>4</b>	<b>65</b>	<b>1 391</b>

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 2022**

SMS Post Level	Number of active SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Head of Department	1	1	1	100.0
Salary Level 14	6	6	6	100.0
Salary Level 13	17	17	16	94.1
<b>Total</b>	<b>24</b>	<b>24</b>	<b>23</b>	<b>95.8</b>

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 2022**

Reasons for not concluding Performance Agreements with all SMS
The SMS member who did not complete a Performance Agreement by 31 May 2022 was placed on leave due to incapacity and was unable to complete the Performance Agreement. The SMS member exited the service on 06 March 2023.

**Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2022**

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 2022**

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	-	-
Salary Level 14	6	6	100.0	-	-
Salary Level 13	17	16	94.1	1	5.9
<b>Total</b>	<b>24</b>	<b>23</b>	<b>95.8</b>	<b>1</b>	<b>4.2</b>

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 2023**

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	-	-
Salary Level 14	6	6	100.0	-	-
Salary Level 13	16	16	100.0	-	-
<b>Total</b>	<b>23</b>	<b>23</b>	<b>100.0</b>	<b>-</b>	<b>-</b>

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 2023**

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Head of Department	-	-	-
Salary Level 14	-	-	-
Salary Level 13	-	2	-
<b>Total</b>	-	<b>2</b>	-

Note: The SMS posts filled on Salary Level 13 was advertised in the 2021/22 financial year.

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

SMS Level	Reasons for non-compliance
Head of Department	N/A
Salary Level 14	N/A
Salary Level 13	N/A

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

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

### 3.8. Employee Performance

The following tables note the number of staff by salary band (table 3.8.1) and staff within critical occupations (3.8.2) who received a notch progression as a result of performance management. (i.e. qualifying employees who scored between 3 – 4 in their performance ratings).

**Table 3.8.1: Notch progressions by salary band, 1 April 2022 to 31 March 2023**

Salary Band	Employees as at 31 March 2022	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	38	20	52.6
Skilled (Levels 3-5)	1 108	571	51.5
Highly skilled production (Levels 6-8)	1 072	625	58.3
Highly skilled supervision (Levels 9-12)	294	218	74.1
Senior management (Levels 13-16)	25	14	56.0
<b>Total</b>	<b>2 537</b>	<b>1 448</b>	<b>57.1</b>

**Table 3.8.2: Notch progressions by critical occupation, 1 April 2022 to 31 March 2023**

Critical Occupations	Employees as at 31 March 2022	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Child and Youth Care Worker	560	342	61.1
Education Officer	36	19	52.8
Social Worker	961	515	53.6
State Accountant	40	21	52.5
Supply Chain Management Practitioner	13	9	69.2
Professional Nurse	12	3	25.0
Occupational Therapist	9	8	88.9
<b>Total</b>	<b>1 631</b>	<b>917</b>	<b>56.2</b>

**Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2022 to 31 March 2023**

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2022	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
None.					

**Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2022 to 31 March 2023**

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2022	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None.						

**Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2022 to 31 March 2023**

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2022	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None.						

**Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2022 to 31 March 2023**

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2022	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
None.						

### 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 2022 to 31 March 2023**

Salary Band	1 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	1	25.0	1	100.0
Highly skilled production (Levels 6-8)	2	66.7	2	50.0	-	-
Highly skilled supervision (Levels 9-12)	1	33.3	1	25.0	-	-
Senior management (Levels 13-16)	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>100.0</b>	<b>4</b>	<b>100.0</b>	<b>1</b>	<b>33.3</b>

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

**Table 3.9.2: Foreign Workers by major occupation, 1 April 2022 to 31 March 2023**

Major Occupation	1 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% change
Child and Youth Care Worker	-	-	1	25.0	1	100.0
Social Worker	1	33.3	1	25.0	-	-
Admin Officer: Monitoring	1	33.3	1	25.0	-	-
Social Work Policy Developer	1	33.3	1	25.0	-	-
<b>Total</b>	<b>3</b>	<b>100.0</b>	<b>4</b>	<b>100.0</b>	<b>1</b>	<b>33.3</b>

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

### 3.10 Leave Utilisation for the Period 1 January 2022 to 31 December 2022

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 2022 to 31 December 2022**

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Interns	32	46.9	9	9	100.0	4	6
Lower skilled (Levels 1-2)	417	89.2	30	32	93.8	14	174
Skilled Levels 3-5)	11 171	86.0	873	995	87.7	13	7 195
Highly skilled production (Levels 6-8)	11 045	81.1	1 084	1 249	86.8	10	12 240
Highly skilled supervision (Levels 9-12)	3 363	84.5	305	386	79.0	11	6 277
Senior management (Levels 13-16)	199	92.0	20	28	71.4	10	665
<b>Total</b>	<b>26 227</b>	<b>83.8</b>	<b>2 321</b>	<b>2 699</b>	<b>86.0</b>	<b>11</b>	<b>26 557</b>

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 2022 and ends in December 2024. 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 2022 to 31 December 2022**

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Interns	-	-	-	9	-	-	-
Lower skilled (Levels 1-2)	-	-	-	32	-	-	-
Skilled (Levels 3-5)	712	100.0	17	995	1.7	42	497
Highly skilled production (Levels 6-8)	637	100.0	18	1 249	1.4	35	729
Highly skilled supervision (Levels 9-12)	822	100.0	9	386	2.3	91	1 650
Senior management (Levels 13-16)	18	100.0	1	28	3.6	18	74
<b>Total</b>	<b>2 189</b>	<b>100.0</b>	<b>45</b>	<b>2 699</b>	<b>1.7</b>	<b>49</b>	<b>2 950</b>

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 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Coordinating Bargaining Council (PSCBC) in 2000 requires management of annual leave to prevent high levels of accrued leave having to be paid at the time of termination of service.

**Table 3.10.3: Annual Leave, 1 January 2022 to 31 December 2022**

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	75	7	11
Lower skilled (Levels 1-2)	660	31	21
Skilled (Levels 3-5)	20 196	939	22
Highly skilled production (Levels 6-8)	28 697	1 203	24
Highly skilled supervision (Levels 9-12)	9 389	371	25
Senior management (Levels 13-16)	626	27	23
<b>Total</b>	<b>59 643</b>	<b>2 578</b>	<b>23</b>

**Table 3.10.4: Capped leave, 1 January 2022 to 31 December 2022**

Salary Band	Total capped leave available as at 31 Dec 2021	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 2022	Total capped leave available as at 31 Dec 2022
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	876.83	152.50	7	21.79	27	594.55
Highly skilled production (Levels 6-8)	3 433.81	467.42	18	25.97	95	2 365.64
Highly skilled supervision (Levels 9-12)	3 991.47	530.05	13	40.77	94	2 921.78
Senior management (Levels 13-16)	216.66	33.57	4	8.39	9	256.80
<b>Total</b>	<b>8 518.77</b>	<b>1 183.54</b>	<b>42</b>	<b>28.18</b>	<b>225</b>	<b>6 138.77</b>

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 2022 to 31 March 2023**

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs during 2022/23 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	1 881	31	60 671
Current leave pay-outs on termination of service	2 763	139	19 875

### 3.11 Health Promotion Programmes, including HIV And AIDS

**Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2022 to 31 March 2023**

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<p>The nature of the Department's work does not expose employees to increased risk of contracting HIV &amp; AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.</p>	<p>Employee Health and Wellness Services are rendered to all employees in need and include the following:</p> <ul style="list-style-type: none"> <li>● Wellness screenings for employees to know their HIV status;</li> <li>● Condom distribution;</li> <li>● Information, Communication and Education Campaigns;</li> <li>● Psychosocial development interventions; and</li> <li>● Counselling.</li> </ul>

**Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2022 to 31 March 2023**

Question	Yes	No	Details, if yes
<p>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.</p>	✓		<p>Ms Letitia Isaacs, Director (Acting): Organisational Behaviour (DotP)</p>
<p>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>	✓		<p>The Department of the Premier provides a transversal service to eleven (11) WCG client departments, including the Department of Social Development. A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the eleven (11) client departments. The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners. The annual budget was R3.261 million.</p>

Question	Yes	No	Details, if yes
<p>3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.</p>	✓		<p>The Department of the Premier has entered into a service level agreement with Metropolitan Health (external service provider) to render an Employee Health and Wellness Service to eleven (11) provincial departments.</p> <p>The following interventions were conducted: Trauma debriefing and awareness; Managerial Consultations; Psychosocial development Interventions; Information, Communication and Education; Coaching; Group Therapy; Reasonable Accommodation.</p> <p>These interventions are based on trends reflected in the quarterly reports and implemented to address employee or departmental needs.</p> <p>Information on how to access the Employee Health and Wellness (EHW) Programme was distributed online.</p>
<p>4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.</p>	✓		<p>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department is represented by Maurice Robinson.</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 WCG is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>Under the EHW banner, four (4) EHW Policies were approved which includes HIV &amp; AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV &amp; AIDS and TB in the workplace.</p> <p>Further to this, the DoH&amp;W, that is the lead department for HIV &amp; AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the WCG. The document is in line with the four pillars of the National EHW Strategic Framework 2018 as amended.</p> <p>During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been reviewed against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2023 - 2028) which ensures</p>

Question	Yes	No	Details, if yes
			inclusivity and elimination of discrimination and stigma against employees with HIV.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	✓		<p>The Provincial Strategic Plan on HIV &amp; AIDS, STIs and TB has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> <li>● Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees.</li> <li>● 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.</li> </ul> <p>The Department implemented the following measures to address the stigma and discrimination against those infected or perceived to be infective with HIV:</p> <ul style="list-style-type: none"> <li>● Education campaigns;</li> <li>● Commemoration of World AIDS Day;</li> <li>● Grievance Process; and</li> <li>● Interventions such as Diversity Management.</li> </ul>
7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.	✓		<p><b>HCT SESSIONS:</b></p> <p>The Department participated in three (3) HCT and Wellness screening sessions.</p> <p><b>94</b> Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's).</p>
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		<p>The EHWP is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace.</p>

### 3.12 Labour Relations

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

**Table 3.12.1: Collective agreements, 1 April 2022 to 31 March 2023**

Subject Matter	Date
PSCBC Resolution 2 of 2023 - Agreement on the Salary Adjustment 2023 - 2025	31/3/2023

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 2022 to 31 March 2023**

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Desertion / Abscondment	4	14.3
Dismissal	7	25.0
Suspension without pay coupled with a Final Written Warning	17	60.7
<b>Total</b>	<b>28</b>	<b>100.0</b>
Percentage of total employment		1.1

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

**Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2022 to 31 March 2023**

Type of misconduct	Number	% of total
Abscondment	4	14.3
Absent from Work Without Reason or Permission	1	3.6
Assault/Attempts or Threatens to Assault a Person	4	14.3
Conduct Self in Improper/Unacceptable Manner	2	7.1
Contravenes any Code of Conduct for State	4	14.3
Prejudices Administration of Organisation or Dept	1	3.6
Sexual Harassment	1	3.6
Under Influence of Habit-Forming/Stupefying Drug	10	35.7
Possesses or Wrongfully Uses Property of State	1	3.6
	<b>28</b>	<b>100.0</b>

**Table 3.12.4: Grievances lodged, 1 April 2022 to 31 March 2023**

Grievances lodged	Number	% of total
Number of grievances resolved	35	89.7
Number of grievances not resolved	4	10.3
<b>Total number of grievances lodged</b>	<b>39</b>	<b>100.0</b>

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



**Table 3.12.5: Disputes lodged with Councils, 1 April 2022 to 31 March 2023**

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	2	20.0
Number of disputes dismissed	8	80.0
<b>Total number of disputes lodged</b>	<b>10</b>	<b>100.0</b>

Note: Councils refer to the Public Service Co-ordinating Bargaining Council (PSCBC), General Public Service Sector Bargaining Council (GPSSBC) and the Public Health and Social Development Sectoral Bargaining Council (PHSDSBC). When a dispute is "upheld", it means that the Council rules in favour of the aggrieved. When a dispute is "dismissed", it means that the Council rules in favour of the Department.

**Table 3.12.6: Strike actions, 1 April 2022 to 31 March 2023**

Strike actions	Number
Total number of person working days lost	392
Total cost (R'000) of working days lost	347
Amount (R'000) recovered as a result of no work no pay	347

**Table 3.12.7: Precautionary suspensions, 1 April 2022 to 31 March 2023**

Precautionary suspensions	Number
Number of people suspended	16
Number of people whose suspension exceeded 30 days	15
Average number of days suspended	174
Cost (R'000) of suspensions	1 443

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 2022 to 31 March 2023**

Occupational Categories	Gender	Number of employees as at 1 April 2022	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	12	1	18	-	<b>19</b>
	Male	12	-	26	-	<b>26</b>
Professionals (Salary Band 9 - 12)	Female	236	1	1 154	2	<b>1 157</b>
	Male	108	-	504	1	<b>505</b>
Technicians and associate professionals (Salary Band 6 - 8)	Female	834	1	4 049	1	<b>4 051</b>
	Male	321	3	1 420	-	<b>1 423</b>
Clerks (Salary Band 3 – 5)	Female	455	17	1 722	-	<b>1 739</b>
	Male	454	52	1 456	-	<b>1 508</b>
Elementary occupations (Salary Band 1 – 2)	Female	19	1	78	-	<b>79</b>
	Male	15	-	63	-	<b>63</b>
<b>Sub Total</b>	Female	<b>1 556</b>	<b>21</b>	<b>7 021</b>	<b>3</b>	<b>7 045</b>
	Male	<b>910</b>	<b>55</b>	<b>3 469</b>	<b>1</b>	<b>3 525</b>
<b>Total</b>		<b>2 466</b>	<b>76</b>	<b>10 490</b>	<b>4</b>	<b>10 570</b>
Employees with disabilities	Female	11	-	36	-	<b>36</b>
	Male	13	1	65	-	<b>66</b>

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 2022 to 31 March 2023**

Occupational Categories	Gender	Number of employees as at 31 March 2023	Training provided during the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	13	-	23	-	<b>23</b>
	Male	10	-	11	-	<b>11</b>
Professionals (Salary Band 9 - 12)	Female	238	-	492	-	<b>492</b>
	Male	104	-	178	-	<b>178</b>
Technicians and associate professionals (Salary Band 6 - 8)	Female	821	-	1 349	-	<b>1 349</b>
	Male	314	-	432	-	<b>432</b>
Clerks (Salary Band 3 – 5)	Female	480	-	445	-	<b>445</b>
	Male	453	-	301	-	<b>301</b>
Elementary occupations (Salary Band 1 – 2)	Female	18	-	11	-	<b>11</b>
	Male	13	-	10	-	<b>10</b>
<b>Sub Total</b>	Female	<b>1 570</b>	-	<b>2 320</b>	-	<b>2 320</b>
	Male	<b>894</b>	-	<b>932</b>	-	<b>932</b>
<b>Total</b>		<b>2 464</b>	-	<b>3 252</b>	-	<b>3 252</b>
Employees with disabilities	Female	10	-	11	-	<b>11</b>
	Male	13	-	24	-	<b>24</b>

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 2022 to 31 March 2023**

<b>Nature of injury on duty</b>	<b>Number</b>	<b>% of total</b>
Required basic medical attention only	16	16.0
Temporary disablement	84	84.0
Permanent disablement	-	-
Fatal	-	-
<b>Total</b>	<b>100</b>	<b>100.0</b>
Percentage of total employment		3.8

### 3.15 Utilisation of Consultants

**Table 3.15.1: Consultant appointments using appropriated funds**

Programme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: workdays/ Hours	Contract value in rand	Total number of projects	Total individual consultants	BBBEE level
Administration	Beryl Botha and Ameera Baker	Sign Language Interpreting (SASL)	Provincial Gender Based Violence and Femicide Summit	2	1 day	7 200.00	1	2	Non-Contributor
Administration	Litha Lethu	SMS Competency Assessment	SMS Competency Assessment Director: Special Programmes DSD 179/2021	1	2 days	9 230.00	1	1	2
Administration	Arina Wilson	Translation	Translation (Afrikaans) APP 2022/23	1	Final product: Afrikaans translation of APP 2022/23	33 936.80	1	1	4
Administration	Thandiwe Goxo	Translation	Translation (isiXhosa) APP 2022/23	1	Final product: isiXhosa translation of APP 2022/23	41 769.60	1	1	Non-Contributor
Administration	D.S. Gxilishe	Translation	Translation (IsiXhosa) Annual Report 2021/22	1	Final product: isiXhosa translation of Annual Report 2021/22	35 009.60	1	1	Non-Contributor
Administration	Brenda Barrow	Translation	Translation (Afrikaans) Annual Report 2021/22	1	Final product: Afrikaans translation of Annual Report 2021/22	35 009.60	1	1	Non-Contributor

Programme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: workdays/ Hours	Contract value in rand	Total number of projects	Total individual consultants	BBBEE level
Administration	EOH Mthombo Columbus Technologies Quantum Leap Consulting	Development services	Development services: NPO Management System	3	2 204.7 hours	1 584 681.79	1	6	Non-Contributor
Administration	6-degree shift	Facilitation	GBV Courageous Conversations	1	1 day	1 500.00	1	1	Non-Contributor
Administration	Linda Diedericks	Panellist	GBV Courageous Conversations	1	1 day	2 000.00	1	1	Non-Contributor
Administration	Ameera Baker	Sign Language Interpreting (SASL)	GBV Webinar	1	2 hours	1 400.00	1	1	Non-Contributor
Administration	Ameera Baker	Sign Language Interpreting (SASL)	GBV Webinar	1	2 hours	1 400.00	1	1	Non-Contributor
Administration	Linda Diedericks	Panellist	GBV Courageous Conversations	1	1 day	2 000.00	1	1	Non-Contributor
Restorative Services	Randaq Healthcare	Health auditing service	Comprehensive health auditing service	1	1 day and 4 hours	96 500.00	1	1	Non-Contributor

**Table 3.15.2: Consultant appointments using Donor funds**

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

## Part E: PFMA Compliance Report

### 1. Irregular, Fruitless and Wasteful, Unauthorised Expenditure and Material Losses

#### 1.1 Irregular expenditure

##### a) Reconciliation of irregular expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	2 793	1 211
Prior period error	-	434
As restated	-	1 645
Add: Irregular expenditure confirmed	2 548	2 280
Less: Irregular expenditure condoned	(14)	(657)
Less: Irregular expenditure not condoned and removed	(57)	(475)
Less: Irregular expenditure recoverable	(8)	-
Less: Irregular expenditure not recovered and written off	-	-
<b>Closing balance</b>	<b>5 262</b>	<b>2 793</b>

**Reconciling notes**

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure that was under assessment in 2022/23	-	-
Irregular expenditure that relates to 2021/22 and identified in 2022/23	-	2 280
Irregular expenditure for the current year	2 548	-
<b>Total</b>	<b>2 548</b>	<b>2 280</b>

**b) Details of current and previous year irregular expenditure (under assessment, determination, and investigation)**

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment	2 516	2 280
Irregular expenditure under determination	32	-
Irregular expenditure under investigation	-	-
<b>Total</b>	<b>2 548</b>	<b>2 280</b>

**c) Details of current and previous year irregular expenditure condoned**

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure condoned	14	657
<b>Total</b>	<b>14</b>	<b>657</b>



**d) Details of current and previous year irregular expenditure removed - (not condoned)**

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure NOT condoned and removed	57	475
<b>Total</b>	<b>57</b>	<b>475</b>

For the 2022/23 financial year, R48 000 was reclassified as fruitless and wasteful expenditure and R9 000 was recovered.

**e) Details of current and previous year irregular expenditure recovered**

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure recovered	8	-
<b>Total</b>	<b>8</b>	<b>-</b>

**f) Details of current and previous year irregular expenditure written off (irrecoverable)**

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure written off	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

**Additional disclosure relating to Inter-Institutional Arrangements**

**g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)**

Description
Not applicable.
<b>Total</b>

**h) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)**

Description	2022/2023	2021/2022
	R'000	R'000
Not applicable.	-	-
<b>Total</b>	-	-

**i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure**

Disciplinary steps taken
Not Applicable.

## 1.2 Fruitless and wasteful expenditure

### a) Reconciliation of fruitless and wasteful expenditure

Description	2022/2023	2022/2023
	R'000	R'000
Opening balance	-	-
Add: Fruitless and wasteful expenditure confirmed	48	-
Less: Fruitless and wasteful expenditure written off	-	-
Less: Fruitless and wasteful expenditure recoverable	(48)	-
<b>Closing balance</b>	<b>-</b>	<b>-</b>

### Reconciling notes

Description	2022/2023	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2022/23	-	-
Fruitless and wasteful expenditure that relates to 2021/22 and identified in 2022/23	-	-
Fruitless and wasteful expenditure for the current year	48	-
<b>Total</b>	<b>48</b>	<b>-</b>

**b) Details of current and previous year fruitless and wasteful expenditure (under assessment, determination, and investigation)**

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

**c) Details of current and previous year fruitless and wasteful expenditure recovered**

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure recovered	48	-
<b>Total</b>	<b>48</b>	<b>-</b>

**d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off**

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure written off	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

**e) Details of current and previous year disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure**

Disciplinary steps taken
Formal disciplinary action initiated against the official for disregarding the financial delegation and the non-adherence to the PFMA. Official received a sanction of one (1) month suspension and no salary and a final written warning.

**1.3 Unauthorised expenditure**

**a) Reconciliation of unauthorised expenditure**

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	-	-
Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off	-	-
<b>Closing balance</b>	<b>-</b>	<b>-</b>

**Reconciling notes**

Description	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure that was under assessment in 2021/22	-	-
Unauthorised expenditure that relates to 2021/22 and identified in 2022/23	-	-
Unauthorised expenditure for the current year	-	-
<b>Total</b>	-	-

**b) Details of current and previous year unauthorised expenditure (under assessment, determination, and investigation)**

Description	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
<b>Total</b>	-	-

#### 1.4 Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) & (iii))

##### a) Details of current and previous year material losses through criminal conduct

Material losses through criminal conduct	2022/2023	2021/2022
	R'000	R'000
Theft	-	-
Other material losses (Fruitless and Wasteful)	-	-
Less: Recovered	-	-
Less: Not recovered and written off	-	-
<b>Total</b>	-	-

##### b) Details of other material losses

Nature of other material losses	2022/2023	2021/2022
	R'000	R'000
Not applicable.	-	-
<b>Total</b>	-	-

##### c) Other material losses recovered

Nature of losses	2022/2023	2021/2022
	R'000	R'000
Not applicable.	-	-
<b>Total</b>	-	-

**d) Other material losses written off**

Nature of losses	2022/2023	2021/2022
	R'000	R'000
Not applicable.	-	-
<b>Total</b>	-	-

**2. Late and/or Non-Payment of Suppliers**

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	<b>19 442</b>	<b>216 546</b>
Invoices paid <b>within</b> 30 days or agreed period	<b>19 419</b>	<b>215 889</b>
Invoices paid <b>after</b> 30 days or agreed period	<b>20</b>	<b>652</b>
Invoices older than 30 days or agreed period ( <b>unpaid and without dispute</b> )	<b>20</b>	<b>652</b>
Invoices older than 30 days or agreed period ( <b>unpaid and in dispute</b> )	<b>2</b>	<b>6</b>



### 3. Supply Chain Management

#### 3.1 Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Extension of contract for private security services at Eden Karoo Region for a period of 12 months (Beaufort West Local Office, Murraysburg and Prince Albert Service Delivery Areas)	City Security Services	Extension of contract	SD 02/2014-2015	1 468
Extension of contract for private security services at Cape Winelands Overberg for a period of 12 months	Distinctive Choice Security	Extension of contract	SD 07/2013-2014	3 895
Extension of contract for private security services at Metro North Region for a period of 12 Months	Distinctive Choice Security	Extension of contract	SD 10/2013-2014	580
Extension of contract for private security services at Outeniekwa for a period of 12 Months	City Security Services	Extension of contract	SD 01/2014-2015	2 091
Extension of contract for private security services at Delft, Cape Town, and Atlantis SDA under the Transversal Security Framework Agreement for a period of 12 Months	Distinctive Choice Security	Extension of contract	WCPT 01/2016/17 Security Framework Agreement- DOC1694824380- DSD07297	2 259
Extension of contract for private security services at Paarl and Paarl East under the Transversal Security Framework Agreement for a period of 12 months	Ensemble Security	Extension of contract	WCPT 01/2016/17 Security Framework Agreement - DOC1694822643- DSD07303	775
Extension of contract for private security services at Cape Gate, Khayelitsha SDA 2, Eerste River and Somerset West under the Transversal Security Framework Agreement for a period of 12 months	Bokwe's Security Services	Extension of contract	WCPT 01/2016/17 Security Framework Agreement - DOC1714979375- DSD07295R	2 068

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Extension of contract for private security services at Nyanga, Athlone and Gugulethu for a period of 12 months	Distinctive Choice Security	Extension of contract	WCPT-TR01-2017-2018 Security Framework Agreement - DOC1694724445-DSD07296	4 067
Extension of contract for private security services at Goodwood, Bellville, Langa for a period of 12 Months	Royal Security Services	Extension of contract	WCPT 01/2016/17 Security Framework Agreement - DOC1694901849-DSD07304	2 858
Extension of contract for private security services at Wynberg, Mitchell's Plain, Fish Hoek, Grassy Park for a period of 12 months	Invula Quality Protection (PTY) LTD	Extension of contract	WCPT 01/2016/17 Security Framework Agreement - DOC1699078300-DSD07328	3 615
Extension of contract for private security services at Horizon Child and Youth Care for a period of 12 months	Distinctive Choice Security	Extension of contract	WCPT 01/2016/17 Security Framework Agreement - DOC2038854476-DSD08745	13 910
Extension of contract for the supply and delivery of sanitary pads for a period of 1 month	Pariware (PTY) LTD	Extension of contract	SD 08/2020 /2021	No monetary implication
Extension of contract for fumigation services at Vredelus for a period of 3 months	Terminix C.C	Extension of contract	OR-000214	4
Extension of contract for pest control services at Sivuyile Facility for a period of 3 months	D.I.S. Solutions	Extension of contract	OR-000268	6
Extension of contract for fumigation and pest control at West Cost for a period of 3 months	Pest Control Specialists West Coast	Extension of contract	OR-002905	4
<b>Total</b>				<b>37 600</b>

### 3.2 Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Expansion of contract for cleaning services at Outeniekwa CYCC with 3 additional cleaners for additional dormitories	Pronto Kleen Cleaning Services	Expansion	SD 02/2021-2022	19 373	N/A	639
Expansion of contract for catering services at Lindelani CYCC and Clanwilliam CYCC to include Kensington Treatment Centre, Kraaifontein Roar, Bonnytoun CYCC, Horizon CYCC and Outeniekwa CYCC	Feedem Group	Expansion	SD 11 / 2021 – 2022	22 441	N/A	7 179
Expansion of contract for the supply and delivery of sanitary pads	AC Disposable and Cleaning Products	Expansion	SD 01/ 2022 – 2023	7 839	N/A	2 400
<b>Total</b>						<b>10 218</b>

## Part F: Financial Information

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## 1. Report of the Auditor General

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

#### Report on the audit of the financial statements

##### Opinion

1. I have audited the financial statements of the Western Cape Department of Social Development set out on pages 172 to 225, which comprise the appropriation statement, statement of financial position as at 31 March 2023, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as 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 2023, 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 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2022 (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 responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other 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 matters

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

##### Unaudited supplementary schedules

7. The supplementary information set out in pages 226 to 238 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.

##### Unaudited irregular expenditure and fruitless and wasteful expenditure

8. On 23 December 2022, the National Treasury issued Instruction Note 4 of 2022-23, which came into effect on 3 January 2023, in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA. The instruction note deals with the PFMA compliance and reporting framework and addresses, amongst others, the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure. Irregular expenditure and fruitless and wasteful expenditure incurred in prior financial years and not yet addressed no longer need to be disclosed in either the annual report or the disclosure notes to the annual financial statements. Only the current year and prior year figures are disclosed in note 21 to the financial statements of the Western Cape Department of Social Development. Movements in respect of irregular expenditure and fruitless and wasteful expenditure also no longer need to be disclosed in the notes to the annual financial statements. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) is now included as part of the

other information in the annual report of the Western Cape Department of Social Development. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

### **Responsibilities of the accounting officer for the financial statements**

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

### **Responsibilities of the auditor-general for the audit of the financial statements**

11. 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.
12. 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**

13. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
14. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

<b>Programme</b>	<b>Page numbers</b>	<b>Purpose</b>
Programme 2: Social welfare services	47 to 53	To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.
Programme 3: Children and families	54 to 62	To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

15. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.
16. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives.
  - the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements.
  - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated.
  - the indicators and targets reported on in the annual performance report are the same as what was committed to in the approved initial or revised planning documents.
  - the reported performance information is presented in the annual performance report in the prescribed manner.
  - there are adequate supporting evidence for the achievements reported and for the reasons provided for any over/under achievement of targets.
17. I performed the procedures for the purpose of reporting material findings only and not to express an assurance opinion.
18. I did not identify any material findings on the reported performance information of the selected programmes.

### **Other matter**

19. I draw attention to the matter below.

### **Achievement of planned targets**

20. The annual performance report includes information on reported achievements against planned targets and provides explanations for over/under achievements.

### **Report on compliance with legislation**

21. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
22. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
23. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
24. I did not identify any material non-compliance with the selected legislative requirements.

## Other information in the annual report

25. The accounting officer is responsible for the other information included in the annual report. The other information referred to 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 on in this auditor's report.
26. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation, do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
27. My responsibility is to read this other information and, in doing so, consider whether it 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.
28. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report on that fact.
29. I have nothing to report in this regard.

## Internal control deficiencies

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

*Auditor-General*

Cape Town  
31 July 2023



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*



## **Annexure to the auditor's report**

The annexure includes the following:

- the auditor-general's responsibility for the audit.
- the selected legislative requirements for compliance testing.

## **Auditor-general's responsibility for the audit**

### **Professional judgement and professional scepticism**

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 selected requirements in key legislation.

### **Financial statements**

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.
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern.
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

### **Communication with those charged with governance**

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.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

## Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999 (PFMA)	Section 1 Section 38(1)(a)(iv); 38(1)(b); 38(1)(c); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii) Section 39(1)(a); 39(2)(a) Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44(1) and (2); 45(b)
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b) Treasury Regulation 7.2.1 Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 11.4.1; 11.4.2; 11.5.1 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c) Treasury Regulation 16A3.1; 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a), (b) & (e); 16A6.3(a); 16A6.3(a)(i); 16A6.3(b); 16A6.3(c); 16A6.3(d); 16A6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A.7.3; 16A.7.7; 16A8.2; 16A8.3; 16A8.3(d); 16A8.4; 16A9; 16A9.1; 16A9.1(b)(ii); 16A9.1(c); 16A9.1(d); 16A9.1(e); 16A9.2; 16A9.2(a)(ii) & (iii); 16A9.1(f) Treasury Regulation 17.1.1 Treasury Regulation 18.2
Division of Revenue Act 5 of 2022	Section 12(5) Section 16(1) Section 16(3) Section 16(3)(a)(i) Section 16(3)(a)(ii) (bb)
Public service regulation	Public service regulation 13(c); 18; 18(1) and (2); 25(1)(e)(i); 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act 12 of 2004 (PRECCA)	Section 29 and section 34(1)
Construction Industry Development Board Act 38 of 2000 (CIDB)	Section 18(1)
CIDB Regulations	CIDB regulation 17; 25(1); 25(5); 25(7A)

<b>Legislation</b>	<b>Sections or regulations</b>
Preferential Procurement Policy Framework Act 5 of 2000	Section 1(i); 2.1(a); 2.1(b); 2.1(f)
Preferential Procurement Regulations, 2017	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6; 6.8 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6; 7.8 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 10.1; 10.2 Paragraph 11.1; 11.2 Paragraph 12.1; 12.2
Preferential Procurement Regulations, 2022	Paragraph 3.1 Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
State Information Technology Agency Act 88 of 1998 (SITA)	Section 7(3) Section 7(6)(b) Section 20(1)(a)(i)
SITA regulations	Regulation 8.1.1(b); 8.1.4; 8.1.7 Regulation 9.6; 9.4 Regulation 12.3 Regulation 13.1(a) Regulation 14.1; 14.2
PFMA SCM Instruction no. 9 of 2022/2023	Paragraph 3.1; 3.3(b); 3.3(c); 3.3(e); 3.6
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2
National Treasury SCM Instruction Note 3 2021/22	Paragraph 4.1; 4.2(b); 4.3; 4.4(a)-(d); 4.6 Paragraph 5.4 Paragraph 7.2; 7.6
National Treasury SCM Instruction 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction Note 3 2019/20	Paragraph 5.5.1(vi); 5.5.1(x)
National Treasury SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4(a); (b); 3.9; 6.1; 6.2; 6.7
National Treasury SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.2; 3.2.4(a); (b); 3.3.1; 3.2.2 Paragraph 4.1
PFMA SCM Instruction 4 of 2022/23	Paragraph 4(1); 4(2); 4(4)
Practice Note 5 of 2009/10	Paragraph 3.3
PFMA SCM instruction 8 of 2022/23	Paragraph 3.2 Paragraph. 4.3.2; 4.3.3

<b>Legislation</b>	<b>Sections or regulations</b>
Competition Act 89 of 1998	Section 4(1)(b)(ii)
National Treasury instruction (NTI) note 4 of 2015/16	Paragraph 3.4
National Treasury instruction 3 of 2019/20 - Annexure A	Section 5.5.1(iv); 5.5.1(x)
Second amendment of NTI 5 of 2020/21	Paragraph 4.8; 4.9; 5.1; 5.3
Erratum NTI 5 of 2020/21	Paragraph 1 Paragraph 2
Practice note 7 of 2009/10	Paragraph 4.1.2
Practice note 11 of 2008/9	Paragraph 3.1 Paragraph 3.1(b)
National Treasury instruction note 1 of 2021/22	Paragraph 4.1
Public Service Act 103 of 1994	Section 30(1)

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
APPROPRIATION STATEMENT  
for the year ended 31 March 2023**

**2. Annual Financial Statements**

Appropriation per programme									
2022/23								2021/22	
Voted funds and Direct charges	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
<b>1. Administration</b>	244 225	-	(10 319)	233 906	230 708	3 198	98.6%	241 891	241 891
<b>2. Social Welfare Services</b>	1 067 075	-	4 881	1 071 956	1 070 750	1 206	99.9%	1 058 331	1 050 492
<b>3. Children and Families</b>	454 019	-	9	454 028	452 193	1 835	99.6%	866 207	853 658
<b>4. Restorative Services</b>	482 737	-	5 429	488 166	486 106	2 060	99.6%	466 393	466 393
<b>5. Development and Research</b>	117 020	-	-	117 020	116 741	279	99.8%	93 209	93 209
<b>TOTAL</b>	<b>2 365 076</b>	<b>-</b>	<b>-</b>	<b>2 365 076</b>	<b>2 356 498</b>	<b>8 578</b>	<b>99.6%</b>	<b>2 726 031</b>	<b>2 705 643</b>
				2022/23				2021/22	
				Final Budget	Actual Expenditure			Final Budget	Actual Expenditure
				R'000	R'000			R'000	R'000
<b>TOTAL (brought forward)</b>									
<b>Reconciliation with statement of financial performance</b>									
<b>ADD</b>									
Departmental receipts				726				773	
<b>Actual amounts per statement of financial performance (total revenue)</b>				<b>2 365 802</b>				<b>2 726 804</b>	
<b>Actual amounts per statement of financial performance (total expenditure)</b>					<b>2 356 498</b>				<b>2 705 643</b>

**WESTERN CAPE PROVINCE**  
**DEPARTMENT OF SOCIAL DEVELOPMENT**  
**VOTE 7**  
**APPROPRIATION STATEMENT**  
for the year ended 31 March 2023

Appropriation per economic classification									
	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 250 216</b>	<b>(22)</b>	<b>(1 266)</b>	<b>1 248 928</b>	<b>1 241 614</b>	<b>7 314</b>	<b>99.4%</b>	<b>1 226 933</b>	<b>1 225 384</b>
Compensation of employees	1 032 807	(333)	(601)	1 031 873	1 025 068	6 805	99.3%	1 004 460	1 004 460
Goods and services	217 409	311	(665)	217 055	216 546	509	99.8%	222 473	220 924
<b>Transfers and subsidies</b>	<b>1 062 889</b>	<b>(21)</b>	<b>843</b>	<b>1 063 711</b>	<b>1 063 503</b>	<b>208</b>	<b>100.0%</b>	<b>1 445 233</b>	<b>1 432 684</b>
Departmental agencies and accounts	3 024	152	-	3 176	3 118	58	98.2%	2 835	2 835
Non-profit institutions	1 036 128	(2 108)	233	1 034 253	1 034 103	150	100.0%	1 419 254	1 406 705
Households	23 737	1 935	610	26 282	26 282	-	100.0%	23 144	23 144
<b>Payments for capital assets</b>	<b>51 059</b>	<b>(32)</b>	<b>423</b>	<b>51 450</b>	<b>50 394</b>	<b>1 056</b>	<b>97.9%</b>	<b>53 383</b>	<b>47 093</b>
Buildings and other fixed structures	-	56	-	56	56	-	100.0%	153	153
Machinery and equipment	51 059	(88)	423	51 394	50 338	1 056	97.9%	53 230	46 940
<b>Payments for financial assets</b>	<b>912</b>	<b>75</b>	<b>-</b>	<b>987</b>	<b>987</b>	<b>-</b>	<b>100.0%</b>	<b>482</b>	<b>482</b>
<b>Total</b>	<b>2 365 076</b>	<b>-</b>	<b>-</b>	<b>2 365 076</b>	<b>2 356 498</b>	<b>8 578</b>	<b>99.6%</b>	<b>2 726 031</b>	<b>2 705 643</b>

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
APPROPRIATION STATEMENT  
for the year ended 31 March 2023**

<b>Programme 1: Administration</b>									
	<b>2022/23</b>							<b>2021/22</b>	
	<b>Approved Budget</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Budget</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final Budget</b>	<b>Final Budget</b>	<b>Actual expenditure</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Sub programme</b>									
1. Office of the MEC	8 090	(406)	-	7 684	7 644	40	99.5%	7 430	7 430
2. Corporate Management Services	150 517	1 067	(8 080)	143 504	141 295	2 209	98.5%	142 641	142 641
3. District Management	85 618	(661)	(2 239)	82 718	81 769	949	98.9%	91 820	91 820
<b>Total for sub programmes</b>	<b>244 225</b>	<b>-</b>	<b>(10 319)</b>	<b>233 906</b>	<b>230 708</b>	<b>3 198</b>	<b>98.6%</b>	<b>241 891</b>	<b>241 891</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>224 408</b>	<b>(513)</b>	<b>(8 723)</b>	<b>215 172</b>	<b>211 974</b>	<b>3 198</b>	<b>98.5%</b>	<b>218 624</b>	<b>218 624</b>
Compensation of employees	183 840	(96)	(2 239)	181 505	178 605	2 900	98.4%	179 604	179 604
Goods and services	40 568	(417)	(6 484)	33 667	33 369	298	99.1%	39 020	39 020
<b>Transfers and subsidies</b>	<b>8 881</b>	<b>451</b>	<b>-</b>	<b>9 332</b>	<b>9 332</b>	<b>-</b>	<b>100.0%</b>	<b>7 277</b>	<b>7 277</b>
Departmental agencies and accounts	2 998	2	-	3 000	3 000	-	100.0%	2 805	2 805
Households	5 883	449	-	6 332	6 332	-	100.0%	4 472	4 472
<b>Payments for capital assets</b>	<b>10 024</b>	<b>(13)</b>	<b>(1 596)</b>	<b>8 415</b>	<b>8 415</b>	<b>-</b>	<b>100.0%</b>	<b>15 508</b>	<b>15 508</b>
Buildings and other fixed structures	-	34	-	34	34	-	100.0%	-	-
Machinery and equipment	10 024	(47)	(1 596)	8 381	8 381	-	100.0%	15 508	15 508
<b>Payments for financial assets</b>	<b>912</b>	<b>75</b>	<b>-</b>	<b>987</b>	<b>987</b>	<b>-</b>	<b>100.0%</b>	<b>482</b>	<b>482</b>
<b>Total</b>	<b>244 225</b>	<b>-</b>	<b>(10 319)</b>	<b>233 906</b>	<b>230 708</b>	<b>3 198</b>	<b>98.6%</b>	<b>241 891</b>	<b>241 891</b>

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<b>Programme 2: Social Welfare Services</b>									
<b>2022/23</b>								<b>2021/22</b>	
	<b>Approved Budget</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Budget</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final budget</b>	<b>Final Budget</b>	<b>Actual expenditure</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Sub programme</b>									
1. Management and Support	605 510	102	4 198	609 810	609 810	-	100.0%	580 287	580 287
2. Services to Older Persons	246 095	(180)	119	246 034	246 034	-	100.0%	259 544	259 544
3. Services to the Persons with Disabilities	198 905	187	564	199 656	198 450	1 206	99.4%	204 743	198 453
4. Social Relief	16 565	(109)	-	16 456	16 456	-	100.0%	13 757	12 208
<b>Total for sub programmes</b>	<b>1 067 075</b>	<b>-</b>	<b>4 881</b>	<b>1 071 956</b>	<b>1 070 750</b>	<b>1 206</b>	<b>99.9%</b>	<b>1 058 331</b>	<b>1 050 492</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>636 515</b>	<b>(10)</b>	<b>2 563</b>	<b>639 068</b>	<b>639 068</b>	<b>-</b>	<b>100.0%</b>	<b>605 623</b>	<b>604 074</b>
Compensation of employees	545 404	-	1 638	547 042	547 042	-	100.0%	524 166	524 166
Goods and services	91 111	(10)	925	92 026	92 026	-	100.0%	81 457	79 908
<b>Transfers and subsidies</b>	<b>397 178</b>	<b>(68)</b>	<b>720</b>	<b>397 830</b>	<b>397 680</b>	<b>150</b>	<b>100.0%</b>	<b>422 936</b>	<b>422 936</b>
Departmental agencies and accounts	4	(2)	-	2	2	-	100.0%	3	3
Non-profit institutions	392 728	(60)	119	392 787	392 637	150	100.0%	416 149	416 149
Households	4 446	(6)	601	5 041	5 041	-	100.0%	6 784	6 784
<b>Payments for capital assets</b>	<b>33 382</b>	<b>78</b>	<b>1 598</b>	<b>35 058</b>	<b>34 002</b>	<b>1 056</b>	<b>97.0%</b>	<b>29 772</b>	<b>23 482</b>
Machinery and equipment	33 382	78	1 598	35 058	34 002	1 056	97.0%	29 772	23 482
<b>Total</b>	<b>1 067 075</b>	<b>-</b>	<b>4 881</b>	<b>1 071 956</b>	<b>1 070 750</b>	<b>1 206</b>	<b>99.9%</b>	<b>1 058 331</b>	<b>1 050 492</b>



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<b>Programme 3: Children and Families</b>									
<b>2022/23</b>								<b>2021/22</b>	
	<b>Approved Budget</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Budget</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final budget</b>	<b>Final Budget</b>	<b>Actual expenditure</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Sub programme</b>									
1. Management and Support	4 979	(165)	-	4 814	4 687	127	97.4%	4 533	4 533
2. Care and Services to Families	107 020	1 134	-	108 154	106 446	1 708	98.4%	106 385	106 385
3. Child Care and Protection	210 842	1 389	9	212 240	212 240	-	100.0%	222 419	222 419
4. ECD and Partial Care	19 520	(2 358)	-	17 162	17 162	-	100.0%	424 212	411 663
5. Child and Youth Care Centres	111 658	-	-	111 658	111 658	-	100.0%	108 658	108 658
<b>Total for sub programmes</b>	<b>454 019</b>	<b>-</b>	<b>9</b>	<b>454 028</b>	<b>452 193</b>	<b>1 835</b>	<b>99.6%</b>	<b>866 207</b>	<b>853 658</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>23 482</b>	<b>(8)</b>	<b>-</b>	<b>23 474</b>	<b>21 639</b>	<b>1 835</b>	<b>92.2%</b>	<b>54 039</b>	<b>54 039</b>
Compensation of employees	22 694	-	-	22 694	20 859	1 835	91.9%	38 914	38 914
Goods and services	788	(8)	-	780	780	-	100.0%	15 125	15 125
<b>Transfers and subsidies</b>	<b>430 220</b>	<b>105</b>	<b>9</b>	<b>430 334</b>	<b>430 334</b>	<b>-</b>	<b>100.0%</b>	<b>811 787</b>	<b>799 238</b>
Non-profit institutions	418 215	(1 148)	-	417 067	417 067	-	100.0%	803 262	790 713
Households	12 005	1 253	9	13 267	13 267	-	100.0%	8 525	8 525
<b>Payments for capital assets</b>	<b>317</b>	<b>(97)</b>	<b>-</b>	<b>220</b>	<b>220</b>	<b>-</b>	<b>100.0%</b>	<b>381</b>	<b>381</b>
Machinery and equipment	317	(97)	-	220	220	-	100.0%	381	381
<b>Total</b>	<b>454 019</b>	<b>-</b>	<b>9</b>	<b>454 028</b>	<b>452 193</b>	<b>1 835</b>	<b>99.6%</b>	<b>866 207</b>	<b>853 658</b>

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<b>Programme 4: Restorative Services</b>									
<b>2022/23</b>								<b>2021/22</b>	
	<b>Approved Budget</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Budget</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final budget</b>	<b>Final Budget</b>	<b>Actual expenditure</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Sub programme</b>									
1. Management and Support	5 954	(150)	162	5 966	5 966	-	100.0%	5 612	5 612
2. Crime Prevention and Support	297 735	3 541	4 038	305 314	305 314	-	100.0%	283 376	283 376
3. Victim Empowerment	68 245	54	-	68 299	68 299	-	100.0%	66 495	66 495
4. Substance Abuse, Prevention and Rehabilitation	110 803	(3 445)	1 229	108 587	106 527	2 060	98.1%	110 910	110 910
<b>Total for sub programmes</b>	<b>482 737</b>	<b>-</b>	<b>5 429</b>	<b>488 166</b>	<b>486 106</b>	<b>2 060</b>	<b>99.6%</b>	<b>466 393</b>	<b>466 393</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>338 660</b>	<b>(237)</b>	<b>4 894</b>	<b>343 317</b>	<b>341 257</b>	<b>2 060</b>	<b>99.4%</b>	<b>316 827</b>	<b>316 827</b>
Compensation of employees	259 910	(237)	-	259 673	257 613	2 060	99.2%	242 877	242 877
Goods and services	78 750	-	4 894	83 644	83 644	-	100.0%	73 950	73 950
<b>Transfers and subsidies</b>	<b>136 749</b>	<b>237</b>	<b>114</b>	<b>137 100</b>	<b>137 100</b>	<b>-</b>	<b>100.0%</b>	<b>142 052</b>	<b>142 052</b>
Departmental agencies and accounts	22	(2)	-	20	20	-	100.0%	27	27
Non-profit institutions	135 324	-	114	135 438	135 438	-	100.0%	139 537	139 537
Households	1 403	239	-	1 642	1 642	-	100.0%	2 488	2 488
<b>Payments for capital assets</b>	<b>7 328</b>	<b>-</b>	<b>421</b>	<b>7 749</b>	<b>7 749</b>	<b>-</b>	<b>100.0%</b>	<b>7 514</b>	<b>7 514</b>
Buildings and other fixed structures	-	22	-	22	22	-	100.0%	153	153
Machinery and equipment	7 328	(22)	421	7 727	7 727	-	100.0%	7 361	7 361
<b>Total</b>	<b>482 737</b>	<b>-</b>	<b>5 429</b>	<b>488 166</b>	<b>486 106</b>	<b>2 060</b>	<b>99.6%</b>	<b>466 393</b>	<b>466 393</b>

**WESTERN CAPE PROVINCE**  
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<b>Programme 5: Development and Research</b>									
<b>2022/23</b>								<b>2021/22</b>	
	<b>Approved Budget</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Budget</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final budget</b>	<b>Final Budget</b>	<b>Actual expenditure</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Sub programme</b>									
1. Management and Support	7 452	(142)	-	7 310	7 310	-	100.0%	6 891	6 891
2. Institutional capacity building (ICB) and support for NPOs	2 951	146	-	3 097	3 096	1	100.0%	2 270	2 270
3. Poverty Alleviation and Sustainable Livelihoods	86 459	(29)	-	86 430	86 288	142	99.8%	62 094	62 094
4. Youth Development	16 928	79	-	17 007	16 919	88	99.5%	18 031	18 031
5. Population Policy Promotion	3 230	(54)	-	3 176	3 128	48	98.5%	3 923	3 923
<b>Total for sub programmes</b>	<b>117 020</b>	<b>-</b>	<b>-</b>	<b>117 020</b>	<b>116 741</b>	<b>279</b>	<b>99.8%</b>	<b>93 209</b>	<b>93 209</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>27 151</b>	<b>746</b>	<b>-</b>	<b>27 897</b>	<b>27 676</b>	<b>221</b>	<b>99.2%</b>	<b>31 820</b>	<b>31 820</b>
Compensation of employees	20 959	-	-	20 959	20 949	10	100.0%	18 899	18 899
Goods and services	6 192	746	-	6 938	6 727	211	97.0%	12 921	12 921
<b>Transfers and subsidies</b>	<b>89 861</b>	<b>(746)</b>	<b>-</b>	<b>89 115</b>	<b>89 057</b>	<b>58</b>	<b>99.9%</b>	<b>61 181</b>	<b>61 181</b>
Departmental agencies and accounts	-	154	-	154	96	58	62.3%	-	-
Non-profit institutions	89 861	(900)	-	88 961	88 961	-	100.0%	60 306	60 306
Households	-	-	-	-	-	-	-	875	875
<b>Payments for capital assets</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>100.0%</b>	<b>208</b>	<b>208</b>
Machinery and equipment	8	-	-	8	8	-	100.0%	208	208
<b>Total</b>	<b>117 020</b>	<b>-</b>	<b>-</b>	<b>117 020</b>	<b>116 741</b>	<b>279</b>	<b>99.8%</b>	<b>93 209</b>	<b>93 209</b>

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
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NOTES TO THE APPROPRIATION STATEMENT  
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**1. Detail of transfers and subsidies as per Appropriation Act (after Virement)**

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1A - C of the Annual Financial Statements.

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

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

**3. Detail on payments for financial assets**

Detail of these transactions 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**

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	233 906	230 708	3 198	1.4%

*The underspending in Compensation of Employees is due to staff exits. The underspending in Goods and Services is due to the use of electronic platforms for communication.*

Social Welfare Services	1 071 956	1 070 750	1 206	0.1%
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*The underspending on transfers and subsidies is due to the delay in operationalisation of the specialised vehicles for persons with disabilities. The underspending on Capital Assets was due to delays in the delivery of specialised vehicles because of increased costs for the conversion. The department applied for the roll-over of unspent funds to Provincial Treasury.*

Children and Families	454 028	452 193	1 835	0.4%
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*The underspending in Compensation of employees is due to staff exits.*

**WESTERN CAPE PROVINCE  
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NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2023**

Restorative Services	488 166	486 106	2 060	0.4%
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*The underspending in Compensation of employees is due to staff exits.*

Development and Research	117 020	116 741	279	0.2%
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*The underspending in Goods and Services is due to the use of electronic platforms for communication. The underspending on Transfers and Subsidies is due to outstanding compensation for occupational injuries and diseases act payments for expanded public works programme workers. The department applied for the roll-over of unspent funds to Provisional Treasury.*

#### 4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
<b>Current payments</b>				
Compensation of employees	1 031 873	1 025 068	6 805	0.7%
Goods and services	217 055	216 546	509	0.2%
<b>Transfers and subsidies</b>				
Departmental agencies and accounts	3 176	3 118	58	1.8%
Non-profit institutions	1 034 253	1 034 103	150	0.0%
Households	26 282	26 282	-	0.0%
<b>Payments for capital assets</b>				
Buildings and other fixed structures	56	56	-	0.0%
Machinery and equipment	51 394	50 338	1 056	2.1%
<b>Payments for financial assets</b>	987	987	-	0.0%
<b>Total</b>	<b>2 365 076</b>	<b>2 356 498</b>	<b>8 578</b>	<b>0.4%</b>

*The underspending in Compensation of Employees (CoE) is due to staff exits. The unspent CoE funds will be surrendered to Provincial Treasury. The underspending in Goods and Services is due to the use of electronic platforms for communication. The underspending on transfers and subsidies is due to the delay in operationalisation of the specialised vehicles for persons with disabilities and outstanding Compensation for Occupational Injuries and Diseases Act (COIDA) payments for Expanded Public Works Programme workers (EPWP). The underspending on Capital Assets was due to delays in the delivery of specialised vehicles because of increased costs for the conversion.*

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**4.3 Per conditional grant**

<b>Conditional grant</b>	<b>Final Budget</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Variance as a percentage of Final Budget</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>
Social Sector EPWP Incentive Grant for Provinces	4 978	4 920	58	1.2%
<b>Total</b>	<b>4 978</b>	<b>4 920</b>	<b>58</b>	<b>1.2%</b>

*The underspending is due to outstanding Compensation for Occupational Injuries and Diseases Act (COIDA) payments for Expanded Public Works Programme workers (EPWP).*

**WESTERN CAPE PROVINCE  
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STATEMENT OF FINANCIAL PERFORMANCE  
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	Note	2022/23 R'000	2021/22 R'000
<b>REVENUE</b>			
Annual appropriation	1	2 365 076	2 726 031
Departmental revenue	2	726	773
<b>TOTAL REVENUE</b>		<b>2 365 802</b>	<b>2 726 804</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	1 025 068	1 004 460
Goods and services	4	216 546	220 924
<b>Transfers and subsidies</b>			
Transfers and subsidies	6	1 063 503	1 432 684
<b>Expenditure for capital assets</b>			
Tangible assets	7	50 394	47 093
<b>Payments for financial assets</b>	5	987	482
<b>TOTAL EXPENDITURE</b>		<b>2 356 498</b>	<b>2 705 643</b>
<b>SURPLUS FOR THE YEAR</b>		<b>9 304</b>	<b>21 161</b>
<b>Reconciliation of Net Surplus for the year</b>			
Voted funds		8 578	20 388
Annual appropriation		8 520	10 097
Conditional grants		58	10 291
Departmental revenue and PRF receipts	12	726	773
<b>SURPLUS FOR THE YEAR</b>		<b>9 304</b>	<b>21 161</b>

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
STATEMENT OF FINANCIAL POSITION  
for the year ended 31 March 2023**

	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
<b>ASSETS</b>			
<b>Current assets</b>		<b>11 256</b>	<b>23 307</b>
Cash and cash equivalents	8	5 160	15 174
Prepayments and advances	9	558	2 467
Receivables	10	5 538	5 666
<b>Non-current assets</b>		<b>-</b>	<b>7</b>
Receivables	10	-	7
<b>TOTAL ASSETS</b>		<b>11 256</b>	<b>23 314</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>9 347</b>	<b>21 171</b>
Voted funds to be surrendered to the Revenue Fund	11	8 578	20 388
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	12	114	117
Payables	13	655	666
<b>TOTAL LIABILITIES</b>		<b>9 347</b>	<b>21 171</b>
<b>NET ASSETS</b>		<b>1 909</b>	<b>2 143</b>
	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
<b>Represented by:</b>			
Recoverable revenue		1 909	2 143
<b>TOTAL</b>		<b>1 909</b>	<b>2 143</b>



**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
STATEMENT OF CHANGES IN NET ASSETS  
for the year ended 31 March 2023**

		2022/23	2021/22
	Note	R'000	R'000
<b>NET ASSETS</b>			
<b>Recoverable revenue</b>			
Opening balance		2 143	1 947
Transfers:		<b>(234)</b>	<b>196</b>
Irrecoverable amounts written off	5.2	(325)	(45)
Debts revised		(66)	(310)
Debts recovered (included in departmental revenue)		(458)	(608)
Debts raised		615	1 159
Closing balance		<b>1 909</b>	<b>2 143</b>
<b>TOTAL</b>		<b>1 909</b>	<b>2 143</b>

**WESTERN CAPE PROVINCE**  
**DEPARTMENT OF SOCIAL DEVELOPMENT**  
**VOTE 7**  
**CASH FLOW STATEMENT**  
*for the year ended 31 March 2023*

	<i>Note</i>	<b>2022/23</b> <b>R'000</b>	<b>2021/22</b> <b>R'000</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>2 367 060</b>	<b>2 727 996</b>
Annual appropriation funds received	1.1	2 365 076	2 726 031
Departmental revenue received	2	1 710	1 938
Interest received	2.2	274	27
Net (increase)/decrease in net working capital		2 026	1 833
Surrendered to Revenue Fund		(22 375)	(16 023)
Current payments		(1 241 614)	(1 225 384)
Payments for financial assets		(987)	(482)
Transfers and subsidies paid		(1 063 503)	(1 432 684)
<b>Net cash flow available from operating activities</b>	<b>14</b>	<b>40 607</b>	<b>55 256</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	7	(50 394)	(47 093)
(Increase)/decrease in non-current receivables	10	7	16
<b>Net cash flow available from investing activities</b>		<b>(50 387)</b>	<b>(47 077)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		(234)	196
<b>Net cash flows from financing activities</b>		<b>(234)</b>	<b>196</b>
Net increase/(decrease) in cash and cash equivalents		(10 014)	8 375
Cash and cash equivalents at beginning of period		15 174	6 799
<b>Cash and cash equivalents at end of period</b>	<b>8</b>	<b>5 160</b>	<b>15 174</b>

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2023**

<b>Summary of significant accounting policies</b>	
<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.</p> <p>Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
<b>1.</b>	<p><b>Basis of preparation</b></p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
<b>2.</b>	<p><b>Going concern</b></p> <p>The financial statements have been on a going concern basis.</p>
<b>3.</b>	<p><b>Presentation currency</b></p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
<b>4.</b>	<p><b>Rounding</b></p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
<b>5.</b>	<p><b>Foreign currency translation</b></p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
<b>6.</b>	<p><b>Comparative information</b></p>
<b>6.1</b>	<p><b>Prior period comparative information</b></p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
<b>6.2</b>	<p><b>Current year comparison with budget</b></p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2023**

<b>7.</b>	<b>Revenue</b>
<b>7.1</b>	<p><b>Appropriated funds</b></p> <p>Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e., statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>Appropriated funds are measured at the amounts receivable.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
<b>7.2</b>	<p><b>Departmental revenue</b></p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
<b>7.3</b>	<p><b>Accrued departmental revenue</b></p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy.</p>
<b>8.</b>	<b>Expenditure</b>
<b>8.1</b>	<b>Compensation of employees</b>
<b>8.1.1</b>	<p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
<b>8.1.2</b>	<p><b>Social contributions</b></p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>

**WESTERN CAPE PROVINCE  
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VOTE 7  
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<b>8.2</b>	<p><b>Other expenditure</b></p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p> <p>Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.</p>
<b>8.3</b>	<p><b>Accruals and payables not recognised</b></p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.</p>
<b>8.4</b>	<p><b>Leases</b></p>
<b>8.4.1</b>	<p><b>Operating leases</b></p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
<b>8.4.2</b>	<p><b>Finance leases</b></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> <li>• cost, being the fair value of the asset; or</li> <li>• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul>
<b>9.</b>	<p><b>Aid assistance</b></p>
<b>9.1</b>	<p><b>Aid assistance received</b></p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>(CARA) Funds are recognised when receivable and measured at the amounts receivable.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
<b>9.2</b>	<p><b>Aid assistance paid</b></p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>

**WESTERN CAPE PROVINCE  
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<b>10.</b>	<p><b>Cash and cash equivalents</b></p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
<b>11.</b>	<p><b>Prepayments and advances</b></p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>A prepayment will be expensed when the goods and services are received in terms of the signed agreement with a non – governmental entity. An advance will be expensed when the goods or services are received in terms of the signed agreement with a governmental entity.</p>
<b>12.</b>	<p><b>Loans and receivables</b></p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department’s write-off policy.</p>
<b>13.</b>	<p><b>Investments</b></p> <p>Investments are recognised in the statement of financial position at cost.</p>
<b>14.</b>	<p><b>Financial assets</b></p>
<b>14.1</b>	<p><b>Financial assets (not covered elsewhere)</b></p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
<b>14.2</b>	<p><b>Impairment of financial assets</b></p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
<b>15.</b>	<p><b>Payables</b></p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
<b>16.</b>	<p><b>Capital assets</b></p>

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
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<b>16.1</b>	<p><b>Immovable capital assets</b></p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
<b>16.2</b>	<p><b>Movable capital assets</b></p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>16.3</b>	<p><b>Intangible capital assets</b></p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
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<b>16.4</b>	<p><b>Project costs: Work-in-progress</b></p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
<b>17.</b>	<p><b>Provisions and contingents</b></p>
<b>17.1</b>	<p><b>Provisions</b></p> <p>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.</p>
<b>17.2</b>	<p><b>Contingent liabilities</b></p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
<b>17.3</b>	<p><b>Contingent assets</b></p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
<b>17.4</b>	<p><b>Capital commitments</b></p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
<b>18.</b>	<p><b>Unauthorised expenditure</b></p> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:</p> <ul style="list-style-type: none"> <li>• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li> <li>• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li> <li>• transferred to receivables for recovery.</li> </ul> <p>Unauthorised expenditure recorded in the notes to the financial statements comprise of</p> <ul style="list-style-type: none"> <li>• unauthorised expenditure that was under assessment in the previous financial year;</li> <li>• unauthorised expenditure relating to previous financial year and identified in the current year; and</li> <li>• Unauthorised incurred in the current year.</li> </ul>



**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
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<b>19.</b>	<p><b>Fruitless and wasteful expenditure</b></p> <p>Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> <li>• fruitless and wasteful expenditure that was under assessment in the previous financial year;</li> <li>• fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and</li> <li>• fruitless and wasteful expenditure incurred in the current year.</li> </ul>
<b>20.</b>	<p><b>Irregular expenditure</b></p> <p>Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> <li>• irregular expenditure that was under assessment in the previous financial year;</li> <li>• irregular expenditure relating to previous financial year and identified in the current year; and</li> <li>• irregular expenditure incurred in the current year.</li> </ul>
<b>21.</b>	<p><b>Changes in accounting estimates and errors</b></p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
<b>22.</b>	<p><b>Events after the reporting date</b></p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
<b>23.</b>	<p><b>Departures from the MCS requirements</b></p> <p>The Department had no departures from the MCS requirements.</p>
<b>24.</b>	<p><b>Capitalisation reserve</b></p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed, and the related funds are received.</p>

**WESTERN CAPE PROVINCE  
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<b>25.</b>	<p><b>Recoverable revenue</b></p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
<b>26.</b>	<p><b>Related party transactions</b></p> <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The full compensation of key management personnel is recorded in the notes to the financial statements.</p>
<b>27.</b>	<p><b>Inventories</b></p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
<b>28.</b>	<p><b>Public-Private Partnerships</b></p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>
<b>29.</b>	<p><b>Employee benefits</b></p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
<b>30.</b>	<p><b>Transfer of functions</b></p> <p>Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.</p> <p>Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.</p>

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
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**1. Annual Appropriation**

**1.1. Annual Appropriation**

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for the Department:

	<b>2022/23</b>			<b>2021/22</b>		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
<b>Programmes</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Administration	233 906	233 906	-	241 891	241 891	-
Social Welfare Services	1 071 956	1 071 956	-	1 058 331	1 058 331	-
Children and Families	454 028	454 028	-	866 207	866 207	-
Restorative Services	488 166	488 166	-	466 393	466 393	-
Development and Research	117 020	117 020	-	93 209	93 209	-
<b>Total</b>	<b>2 365 076</b>	<b>2 365 076</b>	<b>-</b>	<b>2 726 031</b>	<b>2 726 031</b>	<b>-</b>

**1.2. Conditional grants**

	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Total grants received	29	4 978	126 789
National grants included in total grants received		4 978	126 789

*National conditional grant: Social Sector EPWP Incentive Grant for Provinces*

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**2. Departmental revenue**

	Note	2022/23 R'000	2021/22 R'000
Sales of goods and services other than capital assets	2.1	895	814
Interest, dividends and rent on land	2.2	274	27
Transactions in financial assets and liabilities	2.3	815	1 124
<b>Total revenue collected</b>		<b>1 984</b>	<b>1 965</b>
Less: Own revenue included in appropriation	12	(1 258)	(1 192)
<b>Total</b>		<b>726</b>	<b>773</b>

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

	Note	2022/23 R'000	2021/22 R'000
Sales of goods and services produced by the department		895	814
Sales by market establishment		57	58
Other sales		838	756
<b>Total</b>	2	<b>895</b>	<b>814</b>

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

**2.2. Interest, dividends and rent on land**

	Note	2022/23 R'000	2021/22 R'000
Interest		274	27
<b>Total</b>	2	<b>274</b>	<b>27</b>

*Interest relates to Interest on debt accounts paid.*

**2.3. Transactions in financial assets and liabilities**

	Note	2022/23 R'000	2021/22 R'000
Other receipts including Recoverable Revenue		815	1 124
<b>Total</b>	2	<b>815</b>	<b>1 124</b>

*Other Receipts including Recoverable Revenue mainly relates to prior years debt recovered and or written off.*

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**2.4. Transfers received**

**2.4.1. Donations received in-kind**

	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Goods and Services		394	73
Capital Assets		21	56
<b>Total</b>		<b>415</b>	<b>129</b>

*Refer to Annexure 1D for detail of donations.*

**3. Compensation of employees**

**3.1. Analysis of balance**

	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Basic salary		686 813	679 151
Performance award		244	77
Service based		623	1 342
Compensative/circumstantial		31 955	24 919
Other non-pensionable allowances		151 096	151 324
<b>Total</b>		<b>870 731</b>	<b>856 813</b>

*Increase in basic salary is due to cost-of-living adjustments. The decrease in service based is due to a reduction of long service awards. Increase in performance awards is due to payment to employees for obtaining additional qualifications. Decrease in other non-pensionable allowances is due to a decline in staff numbers.*

**3.2. Social contributions**

<b>Employer contributions</b>	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Pension		84 732	83 431
Medical		69 411	64 019
Bargaining council		194	197
<b>Total</b>		<b>154 337</b>	<b>147 647</b>
<b>Total compensation of employees</b>		<b>1 025 068</b>	<b>1 004 460</b>
Average number of employees		<b>2 510</b>	<b>2 552</b>

*The decrease is due to staff exists.*

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**4. Goods and services**

	Note	2022/23 R'000	2021/22 R'000
Administrative fees		675	521
Advertising		1 666	2 332
Minor assets	4.1	3 801	4 064
Bursaries (employees)		650	2 139
Catering		813	434
Communication		3 616	4 385
Computer services	4.2	2 523	2 758
Consultants: Business and advisory services		2 582	781
Infrastructure and planning services		-	10 908
Legal services		754	676
Contractors		2 901	2 853
Agency and support / outsourced services		35 205	42 605
Entertainment		17	10
Audit cost – external	4.3	5 023	6 808
Fleet services		26 291	23 381
Inventories	4.4	11 278	8 058
Consumables	4.5	19 186	15 617
Operating leases		2 828	2 751
Property payments	4.6	86 290	81 376
Rental and hiring		13	8
Travel and subsistence	4.7	4 869	4 213
Venues and facilities		107	399
Training and development		1 069	339
Other operating expenditure	4.8	4 389	3 508
<b>Total</b>		<b>216 546</b>	<b>220 924</b>

*Increase in Administrative fees is due to payment to governing bodies for athletic programmes at facilities and payment of travel agency fees. Decrease in advertising due to less statutory adverts. Decrease in minor assets was due to less minor assets procured for programmes at facilities. Decrease in bursaries is due to a reduction of bursaries awarded to employees for 2022/23. The increase in catering is due to the funding of additional social welfare projects. Communication decreased due to the installation of Voice over Internet Protocol at Regions as well as the suspension of payment for data to staff. Consultants: Business and advisory services increased due maintenance and development of the Non-Profit Organization system. Infrastructure and planning services form part of the function shift of Early Childhood Development to Vote 5: Western Cape Education Department. Decrease in Agency and support /outsource services is due to Early Childhood Development being shifted to Vote 5: Western Cape Education Department as well as the reduction of Extended Public Works Programme workers. The decrease in audit fees is due to outstanding billing not received by the Department. Increase in Fleet Services due to increased travel and tariffs. Increase in Inventories is due the procurement of additional sanitary towels. Increase in Consumables due to increased fuel costs due to loadshedding. Increase in Property Payments due to above inflationary increases. Increase in travel and subsistence is due to service pressures. Decrease in venue and facilities is due to use of electronic platforms for communication. The increase in training and development is due to more in-person training interventions. Increase in other operating expenditure is due to procurement of flags and campaign related printing.*

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**4.1. Minor assets**

	Note	2022/23 R'000	2021/22 R'000
<b>Tangible capital assets</b>		3 801	4 064
Machinery and equipment		3 801	4 064
<b>Total</b>	4	<b>3 801</b>	<b>4 064</b>

*Less minor assets procured for programmes at facilities.*

**4.2. Computer services**

	Note	2022/23 R'000	2021/22 R'000
SITA computer services		1 467	1 368
External computer service providers		1 056	1 390
<b>Total</b>	4	<b>2 523</b>	<b>2 758</b>

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

**4.3. Audit cost - external**

	Note	2022/23 R'000	2021/22 R'000
Regularity audits		4 984	6 773
Computer audits		39	35
<b>Total</b>	4	<b>5 023</b>	<b>6 808</b>

*The decrease in audit fees is due to outstanding billing not received by the Department.*

**4.4. Inventories**

	Note	2022/23 R'000	2021/22 R'000
Other supplies	4.4.1	11 278	8 058
<b>Total</b>	4	<b>11 278</b>	<b>8 058</b>

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**4.4.1. Other supplies**

	Note	2022/23 R'000	2021/22 R'000
Other		11 278	8 058
<b>Total</b>	4.4	<b>11 278</b>	<b>8 058</b>

*Other supplies relate to the procurement of sanitary towels.*

**4.5. Consumables**

	Note	2022/23 R'000	2021/22 R'000
Consumable supplies	4	15 404	10 982
Uniform and clothing		3 079	2 240
Household supplies		5 384	4 612
Building material and supplies		1 562	1 988
Communication accessories		7	6
IT consumables		56	434
Other consumables		5 316	1 702
Stationery, printing, and office supplies		3 782	4 635
<b>Total</b>		<b>19 186</b>	<b>15 617</b>

*Increase in uniform and clothing is due to part payment of previous year's commitments. Increase in household supplies is due to high inflation of groceries and more client intake at facilities. Other consumables mainly relate to fuel supplies, medical kits and donations. Increase in Other consumables due to increase in fuel requirements for generators at facilities in response to load shedding. The decrease in stationery and printing is due to the use of electronic platforms for communication.*

**4.6. Property payments**

	Note	2022/23 R'000	2021/22 R'000
Municipal services		9 630	8 870
Other		76 660	72 506
<b>Total</b>	4	<b>86 290</b>	<b>81 376</b>

*Municipal services increased at Vredelus and Winelands region. Other property payments increased due to above inflationary increases for security services.*



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**4.7. Travel and subsistence**

	Note	2022/23 R'000	2021/22 R'000
Local		4 869	4 213
<b>Total</b>	4	<b>4 869</b>	<b>4 213</b>

*Increase in travel and subsistence due to service pressures.*

**4.8. Other operating expenditure**

	Note	2022/23 R'000	2021/22 R'000
Resettlement costs		131	435
Other		4 258	3 073
<b>Total</b>	4	<b>4 389</b>	<b>3 508</b>

*Other mainly relates to printing and publications of the annual performance plans, annual report, print and marketing materials, statutory adverts related to social work practices and photocopy printing.*

**5. Payments for financial assets**

	Note	2022/23 R'000	2021/22 R'000
Other material losses written off	5.1	128	187
Debts written off	5.2	859	295
<b>Total</b>		<b>987</b>	<b>482</b>

**5.1. Other material losses written off**

Nature of losses	Note	2022/23 R'000	2021/22 R'000
Damages and Losses		128	187
<b>Total</b>	5	<b>128</b>	<b>187</b>

*Damages and Losses relates to Government Motor Vehicle damages for which the employees did not forfeit their state cover.*

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**5.2. Debts written off**

<b>Nature of debts written off</b>	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Recoverable revenue written off			
Staff debt relating to suppliers and ex-employees		325	45
<b>Total</b>		<b>325</b>	<b>45</b>
Other debt written off			
Staff debt relating to suppliers and ex-employees		534	250
<b>Total</b>		<b>534</b>	<b>250</b>
<b>Total debt written off</b>	5	<b>859</b>	<b>295</b>

*Staff debt relates to ex-employee's debt written off, based on advice from the State Attorney, being uneconomical to recover and deceased cases.*

**6. Transfers and subsidies**

	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Departmental agencies and accounts	<i>Annex 1A</i>	3 118	2 835
Non-profit institutions	<i>Annex 1B</i>	1 034 103	1 406 705
Households	<i>Annex 1C</i>	26 282	23 144
<b>Total</b>		<b>1 063 503</b>	<b>1 432 684</b>

*Increase Departmental Agencies and accounts due to mandatory payment to Sector of Education and Training Authority for the Skills Development Levy.*

**6.1. Donations made in kind**

	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Movable capital assets – Transport assets		1 454	-
<b>Total</b>		<b>1 454</b>	<b>-</b>

*Refer to Annexure 1E for details.*

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**7. Expenditure for capital assets**

	Note	2022/23 R'000	2021/22 R'000
<b>Tangible capital assets</b>		<b>50 394</b>	<b>47 093</b>
Buildings and other fixed structures	26	55	153
Machinery and equipment		50 339	46 940
<b>Total</b>		<b>50 394</b>	<b>47 093</b>

**7.1. Analysis of funds utilised to acquire capital assets - Current year**

Name of entity	Voted funds	Total
	R'000	R'000
<b>Tangible capital assets</b>	<b>50 394</b>	<b>50 394</b>
Buildings and other fixed structures	55	55
Machinery and equipment	50 339	50 339
<b>Total</b>	<b>50 394</b>	<b>50 394</b>

*Machinery and equipment relate to finance lease expenditure of R32.035 million (R 32.474 million: 2021/22) and the purchase of Other Machinery and Equipment R18.304 million (R14.466 million: 2021/22). Other Machinery and Equipment consist of kitchen appliances, audio visual equipment, laundry equipment and sport & recreation equipment. Building and Other fixed structures refers to the procurement of prefabricated buildings.*

**7.2. Analysis of funds utilised to acquire capital assets - Prior year**

Name of entity	Voted funds	Total
	R'000	R'000
<b>Tangible capital assets</b>	<b>47 093</b>	<b>47 093</b>
Buildings and other fixed structures	153	153
Machinery and equipment	46 940	46 940
<b>Total</b>	<b>47 093</b>	<b>47 093</b>

*Machinery and Equipment relates to finance lease expenditure and the purchase of Other Machinery and Equipment relates to kitchen appliance, laundry equipment and gardening equipment.*

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**7.3. Finance lease expenditure included in Expenditure for capital assets**

	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
<b>Tangible capital assets</b>			
Machinery and equipment		32 035	32 474
		<b>32 035</b>	<b>32 474</b>

*Machinery and equipment relate to Government Motor Transport (GMT) vehicles, Cell phones and PABX leases.*

**8. Cash and cash equivalents**

	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Consolidated Paymaster General Account		4 962	14 988
Cash on hand		198	186
<b>Total</b>		<b>5 160</b>	<b>15 174</b>

**9. Prepayments and advances**

	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Advances paid (Not expensed)	9.1	558	2 467
<b>Total</b>		<b>558</b>	<b>2 467</b>

**Analysis of Total Prepayments and advances**

Current Prepayments and advances		558	2 467
<b>Total</b>		<b>558</b>	<b>2 467</b>

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**9.1. Advances paid (Not expensed)**

		<b>2022/23</b>				
	<i>Note</i>	<b>Amount as at 1 April 2022</b>	<b>Less: Amounts expensed in current year</b>	<b>Add / Less: Other</b>	<b>Add Current year advances</b>	<b>Amount as at 31 March 2023</b>
		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Public entities		538	-	-	20	558
Other entities		1 929	(768)	(1 161)	-	-
<b>Total</b>	<b>9</b>	<b>2 467</b>	<b>(768)</b>	<b>(1 161)</b>	<b>20</b>	<b>558</b>

*In terms of public entities, an advance payment was made to Eskom, amounting to R257 thousand, in respect of connection upgrades made by the supplier at Khayelitsha SDA 1 Office. Eskom informed the Department that the upgrade was finalized. This amount will remain until cancellation of this Eskom account. A once off deposit of R281 thousand was paid to Eskom in terms of electricity account guarantee for the Department's Horizon facility. A once off deposit of R20 thousand paid to Eskom for security at Hermanus. In terms of other institutions, an advance payment was made to GMT, amounting to R3.49 million for the purchases of four vehicles that required specific modification for the transportation of disabled persons from Government Motor Transport (GMT). The last vehicle amounting to R768 thousand was received by the department during the financial year. The MOU is now complete and the unspent funds to the value R1 161 million was refunded to the department as at 31 March 2023.*

		<b>2021/22</b>				
	<i>Note</i>	<b>Amount as at 1 April 2021</b>	<b>Less: Amounts expensed in current year</b>	<b>Add / Less: Other</b>	<b>Add Current year advances</b>	<b>Amount as at 31 March 2022</b>
		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Advances (Not expensed)</b>						
Public entities		538	-	-	-	538
Other entities		3 491	(1 562)	-	-	1 929
<b>Total</b>		<b>4 029</b>	<b>(1 562)</b>	<b>-</b>	<b>-</b>	<b>2 467</b>

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**9.2. Prepayments (Expensed)**

	<b>2022/23</b>				
	Amount as at 1 April 2022	Less: Received in the current year	Add / Less: Other	Add Current year prepayme nts	Amount as at 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Goods and services	1 781	(1 575)	-	-	206
Transfers and subsidies	76 876	(31 020)	(44 133)	-	1 723
<b>Total</b>	<b>78 657</b>	<b>(32 595)</b>	<b>(44 133)</b>	<b>-</b>	<b>1 929</b>

*Goods and services relate to funds paid to NGO's for the procurement and distribution of food parcels to affected communities. All funds were spent as at end of March 2023. The remaining balance in goods and services relate to the EPWP programme. Transfers and Subsidies relates to the Early Childhood Development Employment Stimulus relief funds project of which the function was transferred to the Department of Education with effect from 1 April 2022. The adjustment presented as "other" is the transfer of unspent funds related to the Early Childhood Development (ECD) function. The remaining balance under Transfers and Subsidies relate to funds disbursed to NGO's in terms of the Childcare and Protection services programme.*

	<b>2021/22</b>				
	Amount as at 1 April 2021	Less: Received in the current year	Add / Less: Other	Add Current year prepayments	Amount as at 31 March 2022
	R'000	R'000	R'000	R'000	R'000
<b>Prepayments (Expensed)</b>					
Goods and services	40 800	(39 019)	-	-	1 781
Transfers and subsidies	51 497	(35 296)	-	60 675	76 876
<b>Total</b>	<b>92 297</b>	<b>(74 315)</b>	<b>-</b>	<b>60 675</b>	<b>78 657</b>

**9.3. Advances paid (Expensed)**

	<b>2022/23</b>				
	Amount as at 1 April 2022	Less: Received in the current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Other entities	-	-	-	6 796	6 796
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 796</b>	<b>6 796</b>

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*Purchases of six vehicles that required specific modification for the transportation of disabled persons from GMT and the ownership has not yet been transferred to the department at financial year end and amounted to R 6.796 million.*

**10. Receivables**

	Note	2022/23			2021/22		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	205	-	205	152	-	152
Recoverable expenditure	10.2	786	-	786	491	-	491
Staff debt	10.3	4 215	-	4 215	4 432	7	4 439
Other receivables	10.4	332	-	332	591	-	591
<b>Total</b>		<b>5 538</b>	<b>-</b>	<b>5 538</b>	<b>5 666</b>	<b>7</b>	<b>5 673</b>

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

**10.1. Claims recoverable**

	Note	2022/23 R'000	2021/22 R'000
National departments		205	152
<b>Total</b>	10	<b>205</b>	<b>152</b>

*Claims recoverable relates to social grant and shared services claims.*

**10.2. Recoverable expenditure**

	Note	2022/23 R'000	2021/22 R'000
Disallowance Damages and Losses		593	335
Disallowance Miscellaneous		192	132
Private Telephone		-	1
Sal: Tax Debt:CA		1	1
Unp/Rc Bas EBT Cntr Acc: Dom		-	22
<b>Total</b>	10	<b>786</b>	<b>491</b>

*Disallowance Miscellaneous (suspense account) includes overpayments to suppliers, where the recovery processes have been implemented and inter departmental claims and claims against external supplier is in process.*

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**10.3. Staff debt**

	Note	2022/23 R'000	2021/22 R'000
Debt Account: Employees		1 288	1 370
Debt Account: Ex-employees		2 927	3 069
<b>Total</b>	10	<b>4 215</b>	<b>4 439</b>

*Debt Account: 288 (343:2021/22) debt cases consist mainly of leave without pay that related to in service employees and recovered by means of salary deduction. 208 (210:2021/22) debt cases relate to ex-employees being followed up in terms of debt recovery procedures.*

**10.4. Other receivables**

	Note	2022/23 R'000	2021/22 R'000
Debt Account: Non-Governmental Organisations (NGO)		136	368
Debt Account: Supplier debt		196	222
Fruitless and wasteful expenditure		-	1
<b>Total</b>	10	<b>332</b>	<b>591</b>

*Debt Account: consist of 3 (4:2021/22) cases of supplier debt, 5 (8:2021/22) cases relating to NGO debt that resulted from overpayments and is in being dealt with in consultation with the Office of the State Attorney.*

**10.5. Impairment of receivables**

	Note	2022/23 R'000	2021/22 R'000
Estimate of impairment of receivables		2 269	3 067
<b>Total</b>		<b>2 269</b>	<b>3 067</b>

*The calculation is determined as all receivables older than 3 years where the recovery is unlikely to occur. The estimate of impairment relates to Staff debt R 1.845 million (R2.584 million: 2021/22), Supplier debt R 68 thousand (R128 thousand:2021/22), Recoverable expenditure R 204 thousand (R203 thousand: 2021/22) and Claims recoverable R 152 thousand (R152 thousand: 2021/22).*



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**11. Voted funds to be surrendered to the Revenue Fund**

	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Opening balance		20 388	13 491
As restated		20 388	13 491
Transferred from statement of financial performance (as restated)		8 578	20 388
Paid during the year		(20 388)	(13 491)
<b>Closing balance</b>		<b>8 578</b>	<b>20 388</b>

**11.1. Reconciliation on unspent conditional grants**

	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Total conditional grants received	1.2	-	126 789
Total conditional grants spent		-	(116 498)
Unspent conditional grants to be surrendered		-	10 291
Less: Paid to the Provincial Revenue Fund by Provincial department		-	(10 291)
Approved for rollover		-	-
Not approved for rollover		-	(10 291)
Add: Received from provincial revenue fund by national department		-	-
<b>Due by the Provincial Revenue Fund</b>		<b>-</b>	<b>-</b>

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

	<i>Note</i>	<b>2022/23 R'000</b>	<b>2020/22 R'000</b>
Opening balance		117	684
As restated		117	684
Transferred from statement of financial performance (as restated)		726	773
Own revenue included in appropriation		1 258	1 192
Paid during the year		(1 987)	(2 532)
<b>Closing balance</b>		<b>114</b>	<b>117</b>

**13. Payables - current**

	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Advances received	13.1	183	183
Clearing accounts	13.2	472	483
<b>Total</b>		<b>655</b>	<b>666</b>

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**13.1. Advances received**

	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Other institutions		183	183
<b>Total</b>	13	<b>183</b>	<b>183</b>

*Advances received consist of the Health and Welfare Sector Education and Training Authority (HWSETA) funding for community development interns.*

**13.2. Clearing accounts**

<b>Description</b>	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Salary: Government Employees Housing Scheme		338	436
Salary: Income Tax: CL		134	47
<b>Total</b>	13	<b>472</b>	<b>483</b>

*Clearing account consist of salary related payables as at 31 March 2023 where payment was effected in April 2023.*

**14. Net cash flow available from operating activities**

	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Net surplus as per Statement of Financial Performance		9 304	21 161
Add back non-cash/cash movements not deemed operating activities		31 303	34 095
(Increase)/decrease in receivables		128	434
(Increase)/decrease in prepayments and advances		1 909	1 562
Increase/(decrease) in payables – current		(11)	(163)
Expenditure on capital assets		50 394	47 093
Surrenders to Revenue Fund		(22 375)	(16 023)
Own revenue included in appropriation		1 258	1 192
<b>Net cash flow generating</b>		<b>40 607</b>	<b>55 256</b>

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

	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Consolidated Paymaster General account		4 962	14 988
Cash on hand		198	186
<b>Total</b>		<b>5 160</b>	<b>15 174</b>

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**16. Contingent liabilities and contingent assets**

**16.1. Contingent liabilities**

<b>Liable to</b>	<b>Nature</b>	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Claims against the department		<i>Annex 2</i>	8 071	10 071
<b>Total</b>			<b>8 071</b>	<b>10 071</b>

*Claims against the Department are dealt with by Legal Services (DotP) 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**

<b>Nature of contingent asset</b>	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
LT/14/2017-18: Alleged fraud and theft		1 460	1 460
LT/414/2018-19: Fraudulent housing subsidy claims		60	60
LT/376/2022-23- Alleged financial mismanagement		19	-
<b>Total</b>		<b>1 539</b>	<b>1 520</b>

*Case number LT/14/2017-18 for Alleged fraud and theft: Legal proceedings in terms of above case is in process. A plea was filed and matter awaiting confirmation from State Attorney. Case number LT414/2018-19 for fraudulent housing subsidy claims - Bonnytoun: awaiting response from State Attorney regarding status of case. Case LT/376/2022-23 for Awendrus Tehuis- Collection of overpayment amount by NGO to supplier, matter in process. There are 2 PILIR cases under investigation which were not finalised by the Department of the Premier as at 31/03/2023 and is not included. The Department can also not reliably measure the contingent asset of the Government Employees Housing Scheme of the Individually Linked Savings Facility (ILSF) resulting from resignations and termination of service.*

**17. Capital commitments**

<b>Capital commitments</b>	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Machinery and equipment		154	607
<b>Total</b>		<b>154</b>	<b>607</b>

*Capital commitments relate to computer equipment, furniture and office equipment and other machinery and equipment.*

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**18. Accruals and payables not recognised**

**18.1. Accruals**

<b>Listed by economic classification</b>	<i>Note</i>	<b>2022/23</b>			<b>2021/22</b>
		<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Goods and services		9 291	420	9 711	7 305
Transfers and subsidies		1 080	-	1 080	763
Capital assets		2 683	-	2 683	96
<b>Total</b>		<b>13 054</b>	<b>420</b>	<b>13 474</b>	<b>8 164</b>

<b>Listed by programme level</b>	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
		<b>R'000</b>	<b>R'000</b>
Administration		3 154	2 184
Social Welfare Services		6 068	3 011
Children and Families		1 112	814
Restorative Services		3 130	2 132
Development and Research		10	23
<b>Total</b>		<b>13 474</b>	<b>8 164</b>

**18.2. Payables not recognised**

<b>Listed by economic classification</b>	<i>Note</i>	<b>2022/23</b>			<b>2021/22</b>
		<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Goods and services		363	2	365	750
Transfers and subsidies		41	-	41	92
Capital assets		28	-	28	4
<b>Total</b>		<b>432</b>	<b>2</b>	<b>434</b>	<b>846</b>

<b>Listed by programme level</b>	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
		<b>R'000</b>	<b>R'000</b>
Administration		205	91
Social Welfare Services		157	117
Children and Families		54	112
Restorative Services		13	513
Development and Research		5	13
<b>Total</b>		<b>434</b>	<b>846</b>

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<i>Included in the above totals are the following:</i>	Note	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Confirmed balances with other departments	Annex 4	348	501
Confirmed balances with other government entities	Annex 4	5 455	868
<b>Total</b>		<b>5 803</b>	<b>1 369</b>

**19. Employee benefits**

	Note	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Leave entitlement		35 200	39 149
Service bonus		25 732	25 509
Capped leave		9 802	11 581
Other		3 703	10 513
<b>Total</b>		<b>74 437</b>	<b>86 752</b>

*Leave entitlement as per detail report on 31 March 2023 includes R1.346 million (R 958 thousand: 2021/22) credit for leave taken in advance. Adjustments after 31 March 2023 includes credit in respect of leave captured late. Other relates to long service awards, overtime, other allowances, and early retirement without penalty payable. The comparative (2021/2022) includes long service awards, overtime, other allowances, and early retirement without penalty payable. Also Included in "other" is an amount of R661 thousand as at 31 March 2023 (R586 thousand: 2021/22) in respect of a provision made for an exit gratuity owing to Minister SG Fernandez. 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**

**2022/23**

	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Not later than 1 year	175	1 687	1 862
Later than 1 year and not later than 5 years	-	354	354
<b>Total lease commitments</b>	<b>175</b>	<b>2 041</b>	<b>2 216</b>

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**2021/22**

	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Not later than 1 year	159	2 617	2 776
Later than 1 year and not later than 5 years	-	2 161	2 161
<b>Total lease commitments</b>	<b>159</b>	<b>4 778</b>	<b>4 937</b>

*The lease commitments for Machinery and Equipment pertains to the leasing of 97 photocopier devices and 3 lease contracts for office space. This includes 3 new building lease commitments (concluded in FY 2022/2023). The reduction in number of photocopiers per the lease register can be accounted to the National Treasury Contract RT3/2018, which included a (free) 2-Year mandatory extension of photocopier leases until 30 September 2023.*

**20.2. Finance leases**

**2022/23**

	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>
Not later than 1 year	29 463	29 463
Later than 1 year and not later than 5 years	62 095	62 095
<b>Total lease commitments</b>	<b>91 558</b>	<b>91 558</b>

**2021/22**

	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>
Not later than 1 year	27 090	27 090
Later than 1 year and not later than 5 years	37 476	37 476
<b>Total lease commitments</b>	<b>64 566</b>	<b>64 566</b>

*The Department of Social Development leased 354 vehicles from GMT as at 31 March 2023 (31 March 2022: 349). 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 10 PABX devices and 27 cell phone devices. This includes 27 new Cellular Lease Commitments (concluded in FY 2022/2023).*

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**21. Unauthorised, Irregular and Fruitless and wasteful expenditure**

<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Irregular expenditure - current year	2 548	2 280
<b>Total</b>	<b>2 548</b>	<b>2 280</b>

*The above relates to cases identified in the current financial year as per National Treasury GMC reporting requirements. Condonements, transfer to recoveries, removals and closing balances are reported in the annual report. A restatement of the 2021/22 comparative amounts was necessary due to the implementation of the PFMA Compliance Reporting requirements.*

**22. Related party transactions**

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

**The Department of Transport and Public Works**

The Department occupies 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, Paarl, Swellendam, Stikland and Somerset West free of charge.

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

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

**The Department of the Premier.**

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

1. Information and Communication Technology
2. Human Resource Management services
3. Organisational Development services
4. Provincial Training (transversal)
5. Enterprise Risk Management
6. Internal Audit
7. Provincial Forensic Investigative Services
8. Legal Services
9. Corporate Communication

**The Department of Community Safety**

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

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**23. Key management personnel**

	No. of Individuals	2022/23 R'000	2021/22 R'000
Political office bearers ( <i>provide detail below</i> )			
Officials:	1	2 096	1 978
Management	7	10 880	10 118
<b>Total</b>		<b>12 976</b>	<b>12 096</b>

*Note: Responsible Political office bearer- Minister S.G Fernandez. Management includes all officials level 14 and above who have significant influence over the financial and operation policy decisions of the department.*

**24. Movable Tangible Capital Assets**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**

	2022/23				Closing balance R'000
	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	
	<b>MACHINERY AND EQUIPMENT</b>	83 060	-	11 624	
Transport assets	686	-	768	(1 454)	-
Computer equipment	57 178	-	5 646	(8 555)	54 269
Furniture and office equipment	14 116	-	1 701	(674)	15 143
Other machinery and equipment	11 080	-	3 509	(572)	14 017
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>83 060</b>	<b>-</b>	<b>11 624</b>	<b>(11 255)</b>	<b>83 429</b>

*Capital Additions for Machinery & Equipment consists of:*

- Cash Payment: Assets Received and Paid in Current FY: R11.562 million
- Cash Advance/Pre-Payment: Transport Equipment: R6.796 million
- Cash Transfer In: Assets Received from External Store: R86 thousand
- Cash Sundry: Extra Ordinary Receipt of Assets from Supplier: R11 thousand
- Non-Cash Donation: Assets Received as Donation: R21 thousand



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<b>Movable Tangible Capital Assets under investigation</b>	<b>Number</b>	<b>Value</b>
	<i>Note</i>	<b>R'000</b>
<b>Included in the above total of the movable tangible capital assets per the asset register that are under investigation:</b>		
Machinery and equipment	157	2 576
<b>Total</b>	<b>157</b>	<b>2 576</b>

*A total of 157 capital assets, originally purchased at R2.576 million (with a cumulative depreciated value of R6.83 thousand representing 3,06% of the capital asset value, are currently under investigation.*

- Current Financial Year: 109 shortages, valued at R1.732 million
- FY2021/2022: 11 shortages, valued at R1.87 million and
- Prior Financial Years: 37 shortages, valued at R6.57 million

**24.1. MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022**

	2021/22				Closing balance
	Opening balance	Prior period error	Additions	Disposals	
	R'000	R'000	R'000	R'000	
<b>MACHINERY AND EQUIPMENT</b>	<b>74 818</b>	<b>(43)</b>	<b>14 647</b>	<b>(6 362)</b>	<b>83 060</b>
Transport assets	-	-	1 561	(875)	686
Computer equipment	51 169	-	10 665	(4 656)	57 178
Furniture and office equipment	13 599	33	991	(507)	14 116
Other machinery and equipment	10 050	(76)	1 430	(324)	11 080
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>74 818</b>	<b>(43)</b>	<b>14 647</b>	<b>(6 362)</b>	<b>83 060</b>

**24.1.1. Prior period error**

<b>Nature of prior period error</b>	<i>Note</i>	<b>2021/22 R'000</b>
Relating to 2021/22 <i>[affecting the opening balance]</i>		<b>(43)</b>
Prior Period Error: Assets to Consumable		(76)
Prior Period Error: Price Corrections		33
<b>Total prior period errors</b>		<b>(43)</b>

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**24.2. Minor assets**

**MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**

	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>
Opening balance	44 983	44 983
Additions	4 009	4 009
Disposals	(3 876)	(3 876)
<b>Total Minor assets</b>	<b>45 116</b>	<b>45 116</b>

	<b>Machinery and equipment</b>	<b>Total</b>
Number of minor assets at cost	27 331	27 331
<b>Total number of minor assets</b>	<b>27 331</b>	<b>27 331</b>

**Minor capital assets under investigation**

	<b>Number</b>	<b>Value R'000</b>
<i>Note</i>		
<b>Included in the above total of the minor capital assets per the asset register that are under investigation:</b>		
Machinery and equipment	475	644

*Minor Asset Additions for Machinery & Equipment consists of:*

- Cash Payment: Assets Received and Paid in Current FY: 1832 minor assets valued at R3.801 million
- Cash Transfer In: Assets Received from External Store: 78 minor assets valued at R 188 thousand
- Cash Sundry: Extra Ordinary Receipt of Assets from Supplier: 53 assets valued at R18 thousand
- Cash Outstanding: Assets Received but not yet paid: 1 minor asset valued at R2 thousand

*A total of 475 minor assets, originally purchased at R644 thousand (with a cumulative depreciated value of R0.00), representing 1.43% of the minor asset value, are currently under investigation.*

- Current Financial Year: 229 shortages, valued at R368 thousand
- FY2021/2022: 41 shortages, valued at R41 thousand, and
- Prior Financial Years: 205 shortages, valued at R235 thousand

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**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022**

	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>
Opening balance	42 790	42 790
Prior period error	17	17
Additions	4 193	4 193
Disposals	2 017	2 017
<b>Total Minor assets</b>	<b>44 983</b>	<b>44 983</b>

	<b>Machinery and equipment</b>	<b>Total</b>
Number of R1 minor assets		
Number of minor assets at cost	28 102	28 102
<b>Total number of minor assets</b>	<b>28 102</b>	<b>28 102</b>

**24.2.1. Prior period error**

<b>Nature of prior period error</b>	<i>Note</i>	<b>2021/22 R'000</b>
Relating to 2021/22 <i>[affecting the opening balance]</i>		17
Prior Period Asset Verification Surplus		22
Prior Period Reversal of Prior Period Additions/Return to Supplier		(1)
Prior Period Asset to Consumable		(4)
<b>Total prior period errors</b>		<b>17</b>

**24.3. Movable tangible capital assets written off**

**MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023**

	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>
Assets written off	138	138
<b>Total movable assets written off</b>	<b>138</b>	<b>138</b>

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**MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2022**

	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>
Assets written off	258	258
<b>Total movable assets written off</b>	<b>258</b>	<b>258</b>

*Moveable tangible capital assets written off consisted of:*  
- 7 Capital assets valued at R104 thousand  
- 30 Minor assets valued at R 34 thousand

**25. Intangible Capital Assets**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**

	<b>2022/23</b>			
	<b>Opening balance</b>	<b>Additions</b>	<b>Disposals</b>	<b>Closing balance</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>SOFTWARE</b>	28	-	15	13
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>28</b>	<b>-</b>	<b>15</b>	<b>13</b>

*Software relates to computer software (Windows Eyes 9.1)*

**25.1. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022**

	<b>2021/22</b>				
	<b>Opening balance</b>	<b>Prior period error</b>	<b>Additions</b>	<b>Disposals</b>	<b>Closing balance</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>SOFTWARE</b>	28	-	-	-	28
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28</b>

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**26. Immovable Tangible Capital Assets**

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**

	<b>2022/23</b>			
	<b>Opening balance</b>	<b>Additions</b>	<b>Disposals</b>	<b>Closing balance</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	545	55	-	600
Non-residential buildings	545	55	-	600
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>545</b>	<b>55</b>	<b>-</b>	<b>600</b>

*Capital Additions for Immovable Tangible assets consists of:*

*- Cash Payment: Assets Received and Paid in Current FY: R55 thousand (Nutec structures which were converted to offices and workshops that are immovable in nature)*

**26.1. MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022**

	<b>2021/22</b>				
	<b>Opening balance</b>	<b>Prior period error</b>	<b>Additions</b>	<b>Disposals</b>	<b>Closing balance</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	565	-	153	173	545
Dwellings	173	-		173	
Non-residential buildings	392	-	153	-	545
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>565</b>	<b>-</b>	<b>153</b>	<b>173</b>	<b>545</b>

*Dwellings relates to improvements at the Sivuyile residential facility owned by the Department of Transport and Public Works. A s42 transfer was finalised and the assets transferred.*

*Non-residential buildings relate to containers and Nutec structures which were converted to offices and workshops that are immovable in nature.*

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**27. Prior period errors**

**27.1. Correction of prior period errors**

		2021/22		
		Amount bef error correction	Prior period error	Restated
<i>Note</i>		R'000	R'000	R'000
<b>Assets:</b>				
Movable tangible capital assets	24.1.1	83 103	(43)	83 060
Minor assets	24.2.1	44 966	17	44 983
Prepayments (Expensed)- Transfer and Subsidies	9.2	76 369	507	76 876
<b>Net effect</b>		<b>204 438</b>	<b>481</b>	<b>204 919</b>

*Prior period error relating to movable tangible assets is due to asset verification surplus, price adjustment and assets to consumables. Prior period error relating to Prepayments is due to over statement expenditure in terms of ECD Stimulus.*

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**28. Transfer of functions**

**28.1. Transfer of functions**

A Proclamation under section 97 of the Constitution of the Republic of South Africa, 1996 was signed by the President on 27 January 2021 that stipulate that the Early Childhood Development (ECD) function will be transferred from the Department of Social Development to the Department of Education. Another Proclamation under section 137 of the Constitution of the Republic of South Africa, 1996, read with section 47 of the Constitution of the Western Cape, 1997 (Act 1 of 1998) was signed off on 25 August 2021 confirming the transfer of function to the Western Cape Education Department (WCED) with effect from 1 April 2022.

**28.1.1. Notes**

	<b>Balance before transfer date</b>	<b>Function Early Childhood Development</b>	<b>Balance after transfer date</b>
		<b>Department of Education- WC</b>	
<i>Note</i>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Employee benefits	86 752	(2 069)	84 683
Lease commitments - Operating leases	4 937	(43)	4 894
Movable tangible capital assets	128 043	(2 265)	125 778
Immovable tangible capital assets	-	-	-

A handing and taking-over (Section 42) was issued and to the Western Cape Department of Education and signed by both Accounting Officers to the value of R1,93 million. This amount was amended to R1.762 million during the 1st reporting quarter due to updated price adjustments to furniture and computer equipment. An additional transfer occurred in the 4th quarter to the value R503 thousand. The total movable tangible capital assets transferred (R2.265 million) includes R1.547 million capital assets and R718 thousand minor assets.

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A Proclamation under section 137 of the Constitution of the Republic of South Africa, 1996, read with section 47 of the Constitution of the Western Cape, 1997 (Act 1 of 1998) was published in the Province of the Western Cape: Provincial Gazette Extraordinary 8478 on 25 August 2021.

No formal agreement was drawn up, besides a submission approved by the Western Cape Cabinet. The Proclamation by the Premier of the WC signed on the 25th August 2021, transferred the roles, responsibilities and accountability in accordance with (a) Chapter 5 of the Children's Act in respect of partial care facilities that provide early childhood development services as contemplated in section 91(2) and early childhood development programmes as contemplated in section 91(3) of the Children's Act, to the extent that they provide such service or programme.

(b) Chapter 6 of the Children's Act.

(c) Chapters 20 and 21 of the Children's Act—

(i) insofar as those Chapters apply to Chapter 5 of the Children's Act, to the extent contemplated in paragraph (a);

(ii) insofar as those Chapters apply to Chapter 6 of the Children's Act.

The prepayment expensed balance of R44,133 million in terms of the ECD Stimulus project will be managed by Department of Education as from 1 April 2022. Refer to note 9.2

This function shift was affected in the DSD MTEF budget process and the budget transferred to WCED for 2022/23 amounted to R391,531 million.



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**29. Statement of conditional grants received**

Name of grant	2022/23					2021/22					
	GRANT ALLOCATION					SPENT					
	Division of Revenue Act / Provincial grants	Roll overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under/ (Over spending)	% of available funds spent by department	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	R'000
Early Childhood Development	-	-	-	-	-	-	-	-	-	121 506	111 215
Social Sector EPWP Incentive Grant for Provinces	4 978	-	-	-	4 978	4 978	4 920	58	99%	5 283	5 283
<b>TOTAL</b>	<b>4 978</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 978</b>	<b>4 978</b>	<b>4 920</b>	<b>58</b>		<b>126 789</b>	<b>116 498</b>

*The savings in the Social Sector Expanded Public Works Programmes (EPWP) Incentive Grant was in respect of outstanding Compensation for Occupational Injuries and Diseases (COIDA) payments for Expanded Public Works Programmes (EPWP) workers.*

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**30. Broad Based Black Economic Empowerment performance**

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

**31. COVID 19 Response expenditure**

	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Goods and services		15	2 720
Transfers and subsidies		-	20 873
<b>Total</b>	<i>Annex 8</i>	<b>15</b>	<b>23 593</b>

*Covid expenditure for Goods and Services includes payments made in in terms of fumigation services and Sanitizer.*

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**ANNEXURE 1A  
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

Departmental Agency or Account	2022/23				2021/22			
	TRANSFER ALLOCATION			TRANSFER				
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Licenses – Radio and TV	41	-	(2)	39	39	100%	47	47
Sector of Education and Training Authority (Skills Development Levy)	2 983	-	-	2 983	2 983	100%	2 788	2 788
SSF: Unemployment Insurance Fund	-	-	96	96	96	100%	-	-
<b>TOTAL</b>	<b>3 024</b>	<b>-</b>	<b>94</b>	<b>3 118</b>	<b>3 118</b>		<b>2 835</b>	<b>2 835</b>

*SSF: Unemployment Insurance Fund relates to UIF contributions made for Expanded Public Works Programmes (EPWP) workers.*

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

	2022/23				2021/22			
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Non-profit institutions</b>								
<b>Transfers</b>								
Youth Development	14 171	-	-	14 171	14 171	100%	14 974	14 974
Poverty Alleviation and Sustainable Livelihoods	75 690	-	(900)	74 790	74 790	100%	45 332	45 332
<b>Total</b>	<b>89 861</b>	<b>-</b>	<b>(900)</b>	<b>88 961</b>	<b>88 961</b>		<b>60 306</b>	<b>60 306</b>
<b>Subsidies</b>								
Substance Abuse, Prevention and Rehabilitation	59 456	-	114	59 570	59 570	100%	63 052	63 052
Care and Services to Older Persons	235 907	-	120	236 027	236 027	100%	250 324	250 324
Crime Prevention and Support	13 002	-	-	13 002	13 002	100%	14 428	14 428
Services to Persons with Disabilities	156 821	-	(61)	156 760	156 610	100%	165 825	165 825
Child Care and Protection Services	191 740	-	(456)	191 284	191 284	100%	205 864	205 864
ECD and Partial Care	17 379	-	(1 863)	15 516	15 516	100%	388 120	375 571
Child and Youth Care Centres	111 658	-	-	111 658	111 658	100%	108 658	108 658
Victim Empowerment	62 866	-	-	62 866	62 866	100%	62 057	62 057
Care and Services to Families	97 438	-	1 171	98 609	98 609	100%	100 620	100 620
<b>Total</b>	<b>946 267</b>	<b>-</b>	<b>(975)</b>	<b>945 292</b>	<b>945 142</b>		<b>1 358 948</b>	<b>1 346 399</b>
<b>TOTAL</b>	<b>1 036 128</b>	<b>-</b>	<b>(1 875)</b>	<b>1 034 253</b>	<b>1 034 103</b>		<b>1 419 254</b>	<b>1 406 705</b>

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**ANNEXURE 1C**

**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

Household	2022/23				2021/22			
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers</b>								
Employee Social benefits	13 048	-	448	13 496	13 497	100%	13 980	13 980
Social Security payments	9 864	-	1 757	11 621	11 621	100%	7 533	7 533
Other transfers (Cash)	825	-	339	1 164	1 164	100%	1 631	1 631
<b>TOTAL</b>	<b>23 737</b>	<b>-</b>	<b>2 544</b>	<b>26 281</b>	<b>26 282</b>		<b>23 144</b>	<b>23 144</b>

*Other transfers (cash) include donation, bursaries (to non-employees) and claims against the state paid out.*

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**ANNEXURE 1D**

**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

Name of organisation	Nature of gift, donation, or sponsorship	2022/23	2021/22
		R'000	R'000
<b>Received in kind</b>			
Sivuyile Residential Facility	Blankets, scale, toiletries, jam rolls, custard, clothing & toys, books, puzzles, balls & food consumables, swings, microwave, snacks, medical supplies, mobile trolleys, CCTV camera system. Easter eggs & hot cross buns, repairs of signal monitor, door lock call out fees, Christmas gift, repair chair scale, funeral & knitted blankets and socks.	51	77
Child & Youth Care Worker- Outeniekwa	Organic Seeds, 35 File folders, Snack packs, Pen, Memory stick, Mask & Sanitizer, Medicine, Paint, Garden tools, Make-ups, 1-2 Chocolates packs, Rugby boots, Books, golf clothing, educational books, water 500ml, beetroot plant, hospitality clothes, Compost samples, Bibles, Plants, Aprons, snacks packets.	211	30
Cape Winelands Regional office	8 large packets of disposable nappies for babies & 2 packets of nappies for adults, Formula, Nappies.	10	7
Ministry- Head Office	Book, Pot Flower as a gesture during Minister's site visit, award ceremony, diary, umbrella, pen, biscuits, flowers, woollies voucher, Rugby tickets	2	2
Facilities - Horizon	Sports Equipment	6	-
Vredelus	Beads & winter school tights	-	1
Eden Karoo	9 noticeboards	1	9
Metro North	Watch, necklace, golf t-shirt.	-	1
Business Planning and Strategy	Radio airtime towards WC GBV campaign	115	-
Chief Directorate: Social Welfare & Restorative Services	Gift card (TFG)	1	-
Metro East	School shoes, purity, nappies & second-hand clothes	9	-
West Coast	Platter voucher, filter coffee, chocolate, olives & wines	1	-
Facilities – Lindelani	Santa shoes boxes	6	-
<b>Other</b>	Bottle of Wine (Red), flowers, Fruit, face mask, hand lotion, hand wash, 20 toilet gift bags ,laptop stand, honey, notebook, pens, plant, NPO branded t-shirt, consumables grapes, School clothes, biltong and dried fruit gift box, 1 box of chocolate, nappies, purity, bottle of grapes, wines, sweets, coffee cups, card, case holders with 2 pens, chocolate, coffee mug, steers burger and drink.	3	3
<b>TOTAL</b>		<b>415</b>	<b>129</b>

*As per Treasury Regulation 21.2.4 all donations are disclosed. Other relates to donation received below R500 that could not be grouped per office due to rounding.*

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**ANNEXURE 1E**

**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE**

<b>Nature of gift, donation or sponsorship</b>	<b>2022/23</b>	<b>2021/22</b>
<i>(Group major categories but list material items including name of organisation)</i>	<b>R'000</b>	<b>R'000</b>
<b>Made in kind</b>		
Movable tangible capital assets-Transport asset - VW Crafter 50 (GFD071) - Vukani Centre for Children with Special needs	768	-
Movable tangible capital assets-Transport asset - VW Crafter 50 (GFD068G) - Vrolike Vinkies	686	-
<b>TOTAL</b>	<b>1 454</b>	<b>-</b>

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**ANNEXURE 2**

**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2023**

Nature of liability	Opening balance 1 April 2022	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2023
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the department</b>					
LT/166/2007 - Injury on duty	1 150				1 150
LT/356/2015-16 - Claim for damages	300				300
LT/152/2017-18 - Claim for damages	2 000		2 000		-
LT/237/2018-19 - Labour matter	5 000				5 000
LT/273/2020-21-Injury on duty	1 621				1 621
Subtotal	<b>10 071</b>				<b>8 071</b>
<b>TOTAL</b>	<b>10 071</b>	<b>-</b>	<b>2 000</b>	<b>-</b>	<b>8 071</b>

*Claims against the Department are dealt with by Legal Services (DotP) and have been included under contingent liabilities as the outcome of all open cases are uncertain.*

*LT/152/2017-2018 was concluded with a court order to pay an amount of R450,000.00 instead of the original claim for R2,000,000.00*



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**ANNEXURE 3  
CLAIMS RECOVERABLE**

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>Department</b>								
National Department of Social Development	-	-	152	152	152	152		
South African Social Security Agency	-	53	-	-	-	53	05/04/2023	53
<b>TOTAL</b>	-	<b>53</b>	<b>152</b>	<b>152</b>	<b>152</b>	<b>205</b>		<b>53</b>

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**ANNEXURE 4**

**INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>DEPARTMENTS</b>								
<b>Current</b>								
WC Department of Health	296	483	-	-	296	483	31/03/2023	513
WC Department of the Premier	32	14	-	-	32	14	31/03/2023	28
WC Department of Justice and Constitutional Development	20	4	-	-	20	4		
<b>Total Departments</b>	<b>348</b>	<b>501</b>	<b>-</b>	<b>-</b>	<b>348</b>	<b>501</b>		<b>541</b>
<b>OTHER GOVERNMENT ENTITIES</b>								
<b>Current</b>								
WC Department of Transport and Public Works (GMT)	5 455	868	-	-	5 455	868	31/03/2023	631
<b>Total Other Government Entities</b>	<b>5 455</b>	<b>868</b>	<b>-</b>	<b>-</b>	<b>5 455</b>	<b>868</b>		
<b>TOTAL INTERGOVERNMENT PAYABLES</b>	<b>5 803</b>	<b>1 369</b>	<b>-</b>	<b>-</b>	<b>5 803</b>	<b>1 369</b>		

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**ANNEXURE 5**

**INVENTORIES**

	<b>Other Supplies</b>	<b>Total</b>
<b>Inventories for the year ended 31 March 2023</b>	<b>R'000</b>	<b>R'000</b>
Opening balance	3 832	3 832
Add/(Less: Adjustments to prior year balances	-	-
Add: Additions/Purchases – Cash	4 409	4 409
Add: Additions - Non-cash	-	-
(Less): Disposals	-	-
(Less): Issues	(7 286)	(7 286)
Add/(Less): Received current, not paid; (Paid current year, received prior year)	-	-
Add/(Less): Adjustments	7 263	7 263
<b>Closing balance</b>	<b>8 218</b>	<b>8 218</b>

	<b>Other Supplies</b>	<b>Total</b>
<b>Inventories for the year ended 31 March 2022</b>	<b>R'000</b>	<b>R'000</b>
Opening balance	3 327	3 327
Add/(Less: Adjustments to prior year balances	(9)	(9)
Add: Additions/Purchases - Cash	7 581	7 581
Add: Additions - Non-cash	-	-
(Less): Disposals	-	-
(Less): Issues	(7 067)	(7 067)
Add/(Less): Received current, not paid; (Paid current year, received prior year)	-	-
Add/(Less): Adjustments	-	-
<b>Closing balance</b>	<b>3 832</b>	<b>3 832</b>

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**ANNEXURE 6A**

**INTER-ENTITY ADVANCES PAID (Note 9)**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/3/2023	31/03/2022	31/3/2023	31/03/2022	31/3/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000
<b>PUBLIC ENTITIES</b>						
Eskom	-	-	558	538	558	538
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>558</b>	<b>538</b>	<b>558</b>	<b>538</b>
<b>OTHER ENTITIES</b>						
Government Motor Transport (GMT)	6 796	1 929	-	-	6 796	1 929
<b>Subtotal</b>	<b>6 796</b>	<b>1 929</b>	<b>-</b>	<b>-</b>	<b>6 796</b>	<b>1 929</b>
<b>TOTAL</b>	<b>6 796</b>	<b>1 929</b>	<b>558</b>	<b>538</b>	<b>7 354</b>	<b>2 467</b>

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**ANNEXURE 6B**

**INTER-ENTITY ADVANCES RECEIVED (Note 13)**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/3/2023	31/03/2022	31/3/2023	31/03/2022	31/3/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000
<b>OTHER ENTITIES</b>						
<b>Current</b>						
The Health and Welfare Sector Education and Training Authority (HWSETA)	183	183	-	-	183	183
<b>TOTAL</b>	<b>183</b>	<b>183</b>	<b>-</b>	<b>-</b>	<b>183</b>	<b>183</b>
<b>Current</b>	<b>183</b>	<b>183</b>	<b>-</b>	<b>-</b>	<b>183</b>	<b>183</b>
<b>Non-current</b>						

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**ANNEXURE 7**

**TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER PERIOD ENDED 31 MARCH 2023**

**Movable Tangible Capital Assets**

**TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER PERIOD ENDED 31 MARCH 2023**

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
	76 238	-	13 609	(7 647)	82 200
GG Motor vehicles	76 238	-	13 609	(7 647)	82 200
<b>TOTAL</b>	<b>76 238</b>	<b>-</b>	<b>13 609</b>	<b>(7 647)</b>	<b>82 200</b>

**TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER PERIOD ENDED 31 MARCH 2022**

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
	75 025	-	9 314	(8 101)	76 238
GG Motor vehicles	75 025	-	9 314	(8 101)	76 238
<b>TOTAL</b>	<b>75 025</b>	<b>-</b>	<b>9 314</b>	<b>(8 101)</b>	<b>76 238</b>

*The Department of Social Development utilised 354 Government motor vehicles during the period ended 31 March 2023, and 349 Government motor vehicles during the previous financial year ended 31 March 2022. The motor vehicles are leased under a finance agreement unique to the Western Cape Government and the annexure aims to improve the minimum reporting requirements as per the Modified Cash Standard.*

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**ANNEXURE 8  
COVID 19 RESPONSE EXPENDITURE  
Per quarter and in total**

Expenditure per economic classification	2022/23					2021/22
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Compensation of employees</b>						
<b>Goods and services</b>	13	2	-	-	15	<b>2 720</b>
Communication						2
Cons Supplies	13	2	-	-	15	572
Property Payments	-	-	-	-	-	2 146
<b>Transfers and subsidies</b>						<b>20 873</b>
NPI: Oth Non-Profit Institutions	-	-	-	-	-	20 873
<b>TOTAL COVID 19 RESPONSE EXPENDITURE</b>	<b>13</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>23 593</b>

*Covid expenditure for Goods and Services includes payments made in terms of fumigation services and Sanitizer.*

## Annexure A: Transfer payments to all organisations other than public entities

Please utilise the embedded link to retrieve the list of Transfer payments made to all DSD funded organisations during the 2022/23 financial year.  
<https://www.westerncape.gov.za/dept/social-development/documents>

## Annexure B: Contact Details

Ministry of Social Development			
Office of the Minister		Tel. No.	E-mail Address
Provincial Minister Private Bag X 9112 Cape Town 8000	Ms. S. G. Fernandez	021 483 5208	DSDMinister@westerncape.gov.za
Appointments Secretary	Ms. D. Kotze	021 483 5208	Delorees.Kotze@westerncape.gov.za
Head of Ministry	Ms. A. Nel	021 483 6400	Ananda.Nel@westerncape.gov.za
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#### DISCLAIMER

The English version of the Annual Report 2022/23 is regarded as the official text. The Department cannot be held liable for any misinterpretation that may have occurred during the translation process.

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