



Western Cape
Government



Department of Social Development

Annual Report
2023/24



**Western Cape
Government**

Social Development

FOR YOU

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

**Vote No. 07
Annual Report
2023/2024 Financial Year**

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

Contents

1.	Department's General Information	6
2.	Abbreviations and Acronyms.....	7
3.	Foreword by the Minister.....	9
4.	Report of the Accounting Officer.....	11
5.	Statement of Responsibility and Confirmation of Accuracy of the Annual Report	22
6.	Strategic Overview	23
6.1.	Vision	23
6.2.	Mission.....	23
6.3.	Values	23
7.	Legislative and Other Mandates	24
8.	Organisational Structure	34
9.	Entities Reporting to the Minister/ MEC	34
	Part B: Performance Information	35
1.	Auditor-General's Report: Predetermined Objectives.....	35
2.	Overview of Departmental Performance.....	35
2.1.	Service Delivery Environment.....	35
2.2.	Service Delivery Improvement Plan	38
2.3.	Organisational environment	44
2.4.	Key policy developments and legislative changes.....	46
3.	Achievement of Institutional Impacts and Outcomes.....	47
4.	Institutional Programme Performance Information	49
4.1.	Programme 1: Administration	49
4.2.	Programme 2: Social Welfare Services	53
4.3.	Programme 3: Children and Families.....	61
4.4.	Programme 4: Restorative Services.....	68
4.5.	Programme 5: Development and Research	79
5.	Transfer Payments	86
5.1.	Transfer payments to public entities	86
5.2.	Transfer payments to all organisations other than public entities	86
6.	Conditional Grants	86
6.1.	Conditional grants and earmarked funds paid	86
6.2.	Conditional grants and earmarked funds received.....	86
7.	Donor Funds.....	87
8.	Capital Investment	88
8.1.	Capital investment, maintenance and asset management plan	88

Part C: Governance	91
1. Introduction	91
2. Risk Management	91
3. Fraud and Corruption.....	95
4. Minimising Conflict of Interest.....	96
5. Code of Conduct	97
6. Health Safety and Environmental Issues	98
7. Portfolio Committees	99
8. Standing Committee on Public Accounts (SCOPA) Resolutions	101
9. Prior Modification to Audit Reports	101
10. Internal Control Unit	102
11. Internal Audit and Audit Committees	102
12. Audit Committee Report	104
13. B-BBEE Compliance Performance Information	106
Part D: Human Resource Management	107
1. Introduction	107
2. Status of People Management at the Department.....	107
2.1. Departmental Workforce Planning Priorities	107
2.2. Employee Performance Management	108
2.3. Employee Wellness.....	108
2.4. People Management Monitoring	108
3. People Management Oversight Statistics	109
3.1. Personnel related expenditure	109
3.2. Employment and Vacancies.....	113
3.3. Job Evaluation	115
3.4. Employment Changes.....	117
3.5. Employment Equity	124
3.6. Signing of Performance Agreements by SMS Members.....	131
3.7. Filling of SMS Posts.....	132
3.8. Employee Performance	134
3.9. Foreign Workers	136
3.10. Leave Utilisation for the Period 1 January 2023 to 31 December 2023	137
3.11. Health Promotion Programmes, Including HIV and AIDS	141
3.12. Labour Relations	146
3.13. Skills Development.....	149
3.14. Injury on Duty	151
3.15. Utilisation of Consultants	152

Part E: PFMA Compliance Report	155
1. Irregular, Fruitless and Wasteful, Unauthorised Expenditure and Material Losses	155
1.1. Irregular expenditure	155
1.2. Fruitless and wasteful expenditure	158
1.3. Unauthorised expenditure	160
1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i)	
& (iii)	161
2. Late and/or Non-Payment of Suppliers	162
3. Supply Chain Management	163
3.1. Procurement by other means	163
3.2. Contract variations and expansions	167
Part F: Financial Information	168
1. Report of the Auditor General	169
2. Annual Financial Statements	177
Annexure A: Transfer payments to all organisations other than public entities	246
Annexure B: Contact Details	246

Part A: General Information

1. Department's General Information

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PR **185/2024**

ISBN: **978-1-77997-049-7**

Title of Publication: Western Cape Department of Social Development (Vote 07) Annual Report 2023/2024

2. Abbreviations and Acronyms

Acronym	Expansion
ADC	Adult Day Care
AGSA	Auditor-General of South Africa
AO	Accounting Officer
AOS	Accounting Officers System
ASC	After School Care
APO	Assistant Probation Officer
BAS	Basic Accounting System
BCP	Business Continuity Plan
BEE	Black Economic Empowerment
B-BBEE	Broad Based Black Economic Empowerment
CBO	Community-based organisations
CoE	Compensation of Employees
CNDC	Community Nutrition and Development Centre
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
HWSETA	Health and Welfare Sector Education and Training Authority
ICB	Institutional Capacity Building
IT	Information Technology
IYM	In-year Monitoring

Acronym	Expansion
MCS	Modified Cash Standard
MEC	Member of Executive Council
MTSF	Medium Term Strategic Framework
NDSD	National Department of Social Development
NEET	Not in Employment, Education, and or Training
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
OHS	Occupational Health and Safety
PAIA	Promotion of Access to Information Act
PCM	Probation Case Management
PERSAL	Personnel Salary
PFMA	Public Finance Management Act
PO	Probation Officer
POPIA	Protection of Personal Information Act
PSP	Provincial Strategic Plan
PT	Provincial Treasury
RWOPS	Remunerative Work Outside the Public Service
SACSSP	South African Council for Social Services Professions
SAPS	South African Police Service
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDA	Service Delivery Area
SDIP	Service Delivery Improvement Plan
SMS	Senior Management Service
SOP	Standard Operating Procedure
SSP	Social Service Professionals
SUD	Substance use disorder
SWIMS	Social Work Information Management System
TCC	Thuthuzela Care Centre
USAID	United States Agency for International Development
WCG	Western Cape Government
WCED	Western Cape Education Department

3. Foreword by the Minister

Mr. J.J. Londt

Provincial Minister: Social Development



Since 2020, when the COVID-19 pandemic hit, the Western Cape Department of Social Development (DSD) like many others within the Western Cape Government (WCG) experienced significant challenges. The economic situation has been tenuous, at best, since then.

Our current fiscal situation is not unique only to the government. The Non-Governmental Organisation (NGO) and Non-Profit Organisation (NPO) sectors have also borne the brunt, with unprecedented budget cuts leading to reduced funding provided to many organisations. The Department has thus been focused on ensuring it fulfils its statutory obligations, such as Child Protection Services as per the Children's Act.

During my term I want to focus on implementing strategies that will improve the lives of social service professionals. These strategies should also bolster the resilience and sustainability of DSD so we may be able to better weather storms such as fiscal crises.

Budget cuts have, however, not shaken the Department's focus on addressing the scourge of Gender-Based Violence (GBV), which has been a key focus for DSD over the last few years. DSD maintained funding for 26 GBV shelters across the province, at which 2 120 women and their children who were victims of crime and violence accessed emotional support services such as trauma debriefing and therapeutic counselling.

Although new to this Department, I have had the privilege of meeting DSD staff in the different Service Delivery Areas, and I am inspired by how passionate and committed they are to serving the most vulnerable.

Earlier this year, a prolonged Eskom power outage in certain parts of the Central Karoo resulted in the need for widescale social relief for impoverished affected communities. Within a short space of time, the Department was able to deliver and distribute through its funded Community Nutritional Developmental Centres more than 5 000 food parcels to indigent households in various parts of the Central Karoo, benefitting over 20 000 people. DSD staff worked in scorching heat, from morning until late evening, covering a wide expanse of land to ensure the necessary assessments were conducted so that the food parcels reached those in need. This exercise was a perfect example of the power of collaboration. I highly appreciate the partnerships with other departments, local government, NGOs, the private sector, and residents.

Thank you to the organisations that continue to work with DSD in providing crucial, sometimes life-saving services to vulnerable residents.

To the oversight bodies: the Auditor-General of South Africa, the Standing Committee on Public Accounts, and the Social Development Standing Committee of the Western Cape Parliament, I thank you for holding the Department accountable in its endeavours to practise good and ethical governance.

Thank you to each DSD staff member who remains committed to serving the people of this province. To the management team, led capably by Dr Robert Macdonald, thank you for welcoming me with open arms. I look forward to a fruitful working relationship with you over the next five years. Thank you to the Ministry team for your warmth and support as I get to know the inner workings of this Department.



Provincial Minister of Social Development
Mr. J.J. Londt
Date: 30 August 2024

4. Report of the Accounting Officer

Dr Robert Macdonald

Accounting Officer: Social Development



Overview of the operations of the Department

During the year under review the protracted low economic growth conditions and reduced national revenue has placed strain on the Western Cape Department of Social Development's resources and its ability to meet the increasing need for social and community development services in the province. In response, the Department has intensified its focus on prioritising its statutory obligations, addressing poverty and GBV, and providing support to food insecure households, victims of crime and violence and the most vulnerable members of society.

Protecting the rights and wellbeing of children has remained a key priority for the Department during the 2023/24 financial year. In total, 11 224 children, accessed community-based care and protection intervention services, including 86 children with disabilities, through 26 funded Risiha sites as well as Drop-in-Centres in the communities where these children live. Furthermore, almost 5 000 children were assisted through the provision of nutritious meals, health care services as well as holiday and study programmes at funded After School Care (ASC) centres.

The number of reported cases of child neglect and abuse in the province has continued to grow, resulting in more children in need of protection and placement in alternative care. In the past year, 3 489 children were placed in foster care, increasing the total number of active foster care cases in the province to 40 043 by the end March 2024. In response to the increased need for alternative care, the Canalisation Standard Operating Procedure (SOP) was revised to further enhance the management and movement of children in alternative care, and the electronic child protection register as well as foster care management continued to be integrated into child protection operations. The Kensington Treatment Centre also shifted focus to substance abuse treatment for youth, enabling the expansion of DSD's secure care Child and Youth Care Centres (CYCCs) capacity by 30 bedspaces. The completion of infrastructure works at the Clanwilliam and Outeniekwa CYCCs during the 2023/24 financial year also expanded capacity in the Department's secure care CYCCs by an additional 100 bedspaces for children with behavioural challenges. Funding to NPO CYCCs was prioritised, enabling subsidy increases to these facilities for a second consecutive year. In addition, special funding increases were given to NPO CYCCs that could accommodate children with disabilities in need of care and protection. The Department also continued to operate an after-hours emergency service to respond to reported cases of child neglect or abuse.

Toward the end of the year under review, groundwork commenced on securing funding for the development and implementation of a comprehensive community-based case management response for the most vulnerable children, i.e., those children living with HIV and children that have experienced sexual violence, including children with disabilities. The project is a collaboration with the United States Agency for International Development (USAID) and will be implemented in the 2024/25 financial year in Kraaifontein, Delft and Phillipi, with expansion envisaged in subsequent years.

Through the provision of structured programmes, the Department has continued to work with parents and caregivers of children to provide them with the necessary skills to create and preserve a stable and functional environment that contributes to the wellbeing of all family members, particularly children. Efforts in respect of preserving the family structure also include fatherhood education and training programmes, attended by 824 fathers during the year under review, and the provision of 2 454 bedspaces and reintegration services at 37 shelters for homeless adults across the province.

The Department maintained funding to 26 GBV shelters across the province, providing a safe haven to 2 120 women and their children. The opening of the 9th Thuthuzela Care Centre (TCC) in the province, located in Stellenbosch, expanded the support network for victims of GBV. This TCC is the first in the country where a provincial DSD funds emergency bedspaces for victims of sexual violence. In support of improved service targeting and evidence-based service delivery, a data project is currently underway to geo-map GBV hotspots across the province. The latter will also help to inform the continued roll out of the provincial GBV National Strategic Plan (NSP) Implementation Plan.

The Department continued to provide social crime prevention, diversion and probation services to children and adults in conflict with the law. During the period under review, 10 761 learners participated in school- and community-based crime prevention programmes in identified rural and urban hotspot areas. In addition, 135 DSD regional officials were trained on the Probation Case Management (PCM) System functionality in respect of the eligibility for expungement of criminal records of youth who have successfully completed diversion programmes.

Substance use disorder (SUD) treatment programmes offered and funded by the Department have continued to render services in both residential and community-based settings. Alongside this, the Department has sought to enable non-government players to support the treatment needs of the Western Cape population as far as possible by prioritising the registration of non-state treatment centres. By doing so, the Department aims to ensure that those seeking treatment have good access to safe and reliable treatment options with programmes of requisite quality. Twenty treatment centres were registered during the 2023/24 financial year, bringing the total number of registered substance abuse treatment facilities in the province to 91. In addition, school-based programmes were expanded to improve access to school-going learners. In the past financial year, 1 165 learners from Stellenbosch, Elsie's River, Delft, Paarl, Bellville, Steenberg, Ocean View, Kuilsriver, Gugulethu, Khayelitsha, Houtbay, Mitchells Plain and Lavender Hill had access to SUD prevention and early intervention services. Educators were also provided with support in the form of a referral pathway for learners to receive an appropriate and comprehensive substance abuse service intervention.

The Department has continued to uphold the rights of Older Persons as well as Persons with Disabilities by ensuring specialised facilities are compliant with norms and standards, and that community-based services and support are available to these vulnerable groups and their families. The implementation of the mentoring model has seen three Older Persons residential facilities, in the Eden-Karoo, Cape Winelands-Overberg and West Coast regions, improve their governance, financial and administrative management. Further, training was provided to 150 NPO residential facility staff on care to frail and vulnerable Older Persons. To strengthen community-based day care programmes and services to adults with disabilities, the Adult Day Care (ADC) training manual was developed to improve basic care and address the social and occupational needs of adults with disabilities accessing services. Six educational workshops, attended by parents of children with disabilities, were also facilitated during the year under review focussing on knowledge, skills and techniques to better care for their children. In January 2024, the DSD owned Sivuyile Residential Centre for People with Profound Disabilities lost one unit to a fire. Due to the swift action of the Centre staff, there were fortunately no injuries or fatalities. The affected residents are being accommodated in a ward on the Stikland Hospital grounds while the unit is being rebuilt.

There has been a significant increase in the need for disaster relief services during the year under review. The increased incidence of fires and flooding, amongst other, saw 7 027 disaster cases assessed by DSD social workers and community development workers this past year – a more than 5-fold increase compared to the previous financial year. The prolonged Eskom electricity outage in parts of the Central Karoo, due to inclement weather, led to a widespread need for food relief. The Department activated emergency procedures as well as staff to identify and assist residents who were at extremely high risk of malnutrition or hunger. More than 5 000 food parcels were distributed to indigent households in various parts of the Central Karoo, benefitting over 20 000 people.

In addition to individual disaster interventions, the Department's ongoing food relief programme have sustained much needed nutritional support to food insecure communities across the province. These food relief interventions were offered to 341 995 vulnerable persons who accessed cooked meals at the 102 Community Nutrition and Development Centre (CNDC)s and 358 community kitchens across the province. In addition, the Department has continued to support collaborative projects focused on creating self-reliant and resilient communities through skills development and entrepreneurship support.

The Department has maintained its focus on specialised skills training and mentoring programmes for youth, particularly those Not in Employment, Education or Training (NEET), with these programmes benefitting 14 538 youth across the Province. These included more than 640 youth trained on how to deal with GBV, 100 youth trained on the Financial Literacy Programme and over 3 000 learners supported by various Youth Cafés and funded Community-based Organisations. A Youth Expo, focusing on entrepreneurship, was also successfully hosted and attended by almost 1 000 NEET youth. Further support to youth included the distribution of more than 1.7 million packs of sanitary pads to 365 schools and DSD own and funded CYCCs across the province over the past financial year, to promote the wellbeing, health, dignity and self-esteem of female learners.

During the year under review, the Department strengthened its institutional capacity building programme for the NPO sector with the establishment of 33 Mobile Help Desks across the province. The Help Desks provide NPOs with assistance with registration in terms of the NPO Act, compliance-related concerns, training and capacity-building, amongst others. Sustained support to the NPOs sector resulted in 1 972 NPOs being assisted with training and capacity building interventions during the 2023/24 financial year.

Overview of the financial results of the Department

Departmental receipts

Table A: Departmental receipts

Departmental receipts	2023/24			2022/23		
	Estimates	Actual Amount Collected	(Over)/Under Expenditure	Estimate	Actual Amount Collected	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casinos	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-
Sale of goods and services other than capital assets	919	919		895	895	-
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	44	103	(59)	42	274	(232)
Sale of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	352	1 190	(838)	321	815	(494)
Total	1 315	2 212	(897)	1 258	1 984	(726)

Departmental receipts

Own revenue generated by the Department amounts to 0.09 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 2023/24 financial year is R897 000 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	2023/24			2022/23		
	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	245 529	245 529	-	233 906	230,708	3 198
Social Welfare Services	1 110 814	1 108 544	2 270	1 071 956	1 070 750	1 206
Children and Families	507 970	507 970	-	454 028	452 193	1 835
Restorative Services	515 994	514 391	1 603	488 166	486 106	2 060
Development and Research	99 024	98 528	496	117 020	116 741	279
Total	2 479 331	2 474 962	4 369	2 365 076	2 356 498	8 578

Programme 1:

The Programme has spent 100 percent of its R245.529 million budget allocation for the 2023/24 financial year.

Programme 2:

The Programme has spent 99.8 percent of its R1.111 billion budget allocation for the 2023/24 financial year. The R2.270 million relates to the underspending on Compensation of Employees (CoE) due to the delay in the recruitment process and staff exits.

Programme 3:

The Programme has spent 100 percent of its R507.970 million budget allocation for the 2023/24 financial year.

Programme 4:

The Programme has spent 99.7 percent of its R515.994 million budget allocation for the 2023/24 financial year. The R1.603 million relates to underspending on CoE due to the delay in the recruitment process and staff exits.

Programme 5:

The Programme has spent 99.5 percent of its R99.024 million budget allocation for the 2023/24 financial year. The R496 000 relates to underspending in Goods and Services is due to an outstanding Expanded Public Works Programme (EPWP) Incentive Grant payment.

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 Management	Sub – programme 2.1: Management and Support	1 724	Expansion of the Parenting Programme and Property Payments due to the payment of March invoices.
		755	Leave gratuity payment because of staff exits.
		961	Procurement of IT equipment
	Sub – programme 2.2: Services to Older Persons	1 145	Additional payments to NPOs due to service pressures.
	Sub – programme 3.3: Child Care and Protection	215	The payment of Safety Parent fees.
	Sub – programme 4.2: Crime Prevention and Support	380	Nutritional meals at facilities, contractors due to urgent maintenance at facilities and Property Payments due to the payment of March invoices.
	Sub – programme 5.4: Poverty Alleviation and Sustainable Livelihoods	2 521	Procurement of emergency food parcels to support the humanitarian crisis resulting from the electricity disruption in the Central Karoo.

Rollovers

Table D: Provides details on rollovers requested from 2023/24 to 2024/25

Programme	R'000	Purpose
Programme 5: Development and Research	496	The payment for the EPWP Incentive Grant to settle the balance owed to the service provider.

Revenue retention

Table E: Provides details on revenue retained from 2023/24 to 2024/25

Programme	R'000	Purpose
Programme 2: Social Welfare Services	897	The transfer of funds to the Older Persons community-based service care centres to alleviate service pressures.

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	Status
Expenditure incurred for the cancelled accommodation.	R13 770.00	Fruitless and wasteful expenditure is under assessment

Strategic focus over the short to medium term period

With the conclusion of the current five-year strategic plan on the horizon, the Department will be using the 2024/25 financial year to review the current strategic priorities. Notwithstanding this, the Department committed to the continued delivery of services mandated by legislation and/or policy.

The primary focus of the Department will thus remain on its statutory obligation in terms of the Children's Act (2005) to ensure that children in need of care and protection are safe and unharmed, through the provision of prevention, early intervention, statutory, reunification and aftercare services. Interventions include parental support programmes, psychosocial and therapeutic support programmes for children and families, foster and temporary safe care as well as transitional care and support programmes for children in alternative care. Children placed in residential care will be provided with the appropriate therapeutic, SUD, GBV and crime preventions programmes to assist with the reunification of these children to their communities of origin. Social behavioural change programmes aimed at the emotional and developmental needs of children, will be offered through community-based interventions such as the Risiha Model and Drop-in-Centres. Further interventions include academic and nutritional support offered by ASC programmes.

The Department will also continue to support access to psychosocial, trauma and sexual assault support services to victims of GBV at the 25 funded GBV shelters and nine TCCs across the province, including the continued implementation the Risk Assessment Tool to support the decision-making processes of social workers in ensuring the victim is referred to and receives the most suitable interventions. These interventions are supported by the coordinated and collaborative approach espoused in the WCG GBV Implementation Plan.

SUD awareness and training programmes will continue to be offered to learners through community- and school-based programmes at hotspot and high risks areas across the province. In line with its statutory mandate, focus will remain on the registration of and provision of assistance to unregistered SUD treatment facilities. The registration and compliance of residential care facilities for Older Persons and Persons with Disabilities will also continue to be prioritised.

Further, the Department will continue to provide vulnerable households access to targeted feeding programmes and interventions as well as skills development programmes to create short-term work opportunities, as well as bedspaces in shelters and reunification services for homeless adults. NEET youth will remain a priority of the Department, providing access to online, digital and afterschool academic support through funded Youth Cafés and Community-based Organisations.

The Department will continue to support the NPO sector to ensure compliance with the NPO Act through assistance 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.

New or proposed activities

None.

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) and its associated delegations were approved on 13 June 2022, which regulates the Supply Chain Management (SCM) environment. The AOS and its associated delegations were maintained through the provision of internal instructions and circulars during the financial year. SOPs outlining specific aspects of SCM were issued to standardise processes and procedures. Focused interventions, such as training and information sessions, were facilitated with internal stakeholders involved in SCM processes equipping them with the necessary knowledge to ensure compliance with policies and regulations, preventing irregular expenditure.

Challenges experienced in SCM and how they were resolved

The challenges SCM encountered include the following:

1. **Complex Legislative Environment:** The intricate legal framework governing SCM often leads to implementation challenges, resulting in administrative hurdles that hinder the achievement of service delivery objectives.
2. **Availability of Service Providers and Market Readiness:** Ensuring a sufficient pool of capable service providers who are correctly registered on the supplier database and their readiness to meet departmental needs remains a concern.
3. **Supplier Non-performance:** This pertains to challenges related to suppliers meeting contractual obligations.

To address these challenges, internal processes were reviewed by assessing management areas within the AOS and relevant delegations, which includes but is not limited to the process related to limited bidding; delegations in terms of the non-performance of service providers and the applicability of the Quotation Committee threshold from R30 000 to R100 000. SOPs and process flows were subsequently developed and disseminated to guide all stakeholders involved in SCM. A Provincial task-team was formed to deal with the database challenges to which the Department is a key member. Despite the complexities posed by the SCM environment, the Department has implemented strategies to capacitate existing staff, ensuring their agility in responding to the environment.

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
Sivuyile Residential Centre	Baby Equipment	Nuwe Lewe Familie Kerk	None	R1 647.00
Sivuyile Residential Centre	CCTV Camera	The Chaeli Campaign	None	R17 450.10
West Coast Regional Office	Second Hand Baby Clothes and Toys and Baby Car Seat	Ms Alet Marais	None	R1 500.00
Outeniekwa CYCC	Trees x 100	Mr A Dippenaar	None	R2 000.00
Outeniekwa CYCC	Bibles	Freek Vermaak	None	R1 400.00
Sivuyile Residential Centre	Second Hand Baby Pram	Hannah's Place of Safety	None	R1 500.00
Sivuyile Residential Centre	Cameras at Nurses Station	Friends of Thembaletu	None	R6 850.00
Ministry	Checkers Gift Voucher	Upper room Family Worship Centre	Host at event attended as guest speaker	R1 000.00
Outeniekwa CYCC	Meat	De Boer Butchery	None	R2 000.00
Outeniekwa CYCC	300ml Coke Cooldrink, Heritage Day Celebration	Mr Matika	None	R1 000.00
Children and Families	Disposable Nappies/Diapers	Peninsula Beverages	None	R1 800.00
Bonnytown CYCC	Music Instruments Guitar	Join and not Gangs N.P.C	None	R12 000.00
Bonnytown CYCC	Fitness Programme	Run 4 School	None	R6 250.00
Metro East Regional Office	36 x Big Bite Meals	Hungry Lion	None	R1 436.40
Cape Winelands Regional Office	Baby Toiletries	APL Carstons	None	R7 870.73
Bonnytown CYCC	Books and Boardgames	Terence Crowter	None	R13 000.00
Sivuyile Residential Centre	Make Over and Painting	The Capi Happy Cayd Project	None	R20 000.00
Facility Management	Food Parcels for Residents	Unknown	None	R80 000.00

Receiving Institution	Nature of donation/gift/Sponsorship	Name and address of Donor	Relationship with staff member	Rand value of gift/donation
Sivuyile Residential Centre	Repairs of Medical Equipment	Friends of Themba lethu	None	R4 626.45
Victim Empowerment Programme	Conference accommodation and meals	United Cities and Local Government	None	R43 164.90
Lindelani CYCC	Soccer balls, pens and diaries for residents	S W Security Solutions	None	R5 798.52
Children and Families and Vulnerable Groups	12 Bottles Wine	Badisa	None	R1 296.00
Bonnytown CYCC	Djembe (Hand Drum)	Join and not Gangs N.P.C	None	R1 350.00
Ministry	Accommodation, Flights - Atlanta	Caring for Others	None	R129 020.62
Other	Various donations with value of less than R1000.00 each	Various Donors	Private	R11 488.82
Total				R375 449.54

Exemptions and deviations received from the National Treasury:

None.

Events after the reporting date

A Government-to-Government Agreement was entered into by the USAID, National Department of Social Development (NDSD) and Western Cape Department of Social Development on 15 April 2024 to collaborate on elevating the provision of services for children living with HIV and those who have experienced sexual violence, including children with disabilities. The Agreement avails \$5 million over the next five years to provide a comprehensive community-based case management response for these children. The project will be implemented in the 2024/25 financial year in Kraaifontein, Delft and Phillipi, with expansion envisaged in subsequent years.

Other

None.

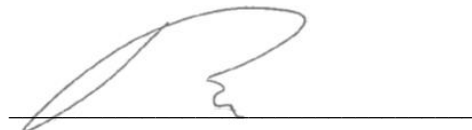
Appreciation and Conclusion

On behalf of the senior management of the Department, I would like to thank all DSD staff, particularly those working at the frontline of service delivery, for their selfless and steadfast commitment to providing services to the poor and vulnerable of our province. The achievements contained in this Annual Report is testament to the dedication and resilience of all DSD staff in ensuring the continued delivery of services under difficult circumstances and with increasingly limited resources.

I would also like to thank the NPO sector who have continued to work alongside the Department to serve those most vulnerable in our communities, especially in this very challenging economic and social environment, which has seen both an increased demand for services and a reduced flow funding from the state and private sector.

The dwindling resources have highlighted the need to work in a collaborative and coordinated manner with stakeholders to ensure the continued provision of effective, quality services to all who need them.

Finally, I would wish to thank the previous Minister, Sharna Fernandez, for the leadership, guidance, and unwavering support for the work of this Department during her term. I also welcome our new Minister, Jaco Londt, and wish him all of the best for the term ahead.



Dr Robert Macdonald
Accounting Officer
Department of Social Development
Date: 30 August 2024

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 2024.

Yours faithfully



Accounting Officer
Dr Robert Macdonald
Date: 30 August 2024

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 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"> ● The rights and responsibility of children; ● Parental responsibilities and rights; ● Principles and guidelines for the protection of children; ● The promotion of the well-being of children; and ● The consolidation of the laws relating to the welfare and protection of children; and for incidental matters. <p>The primary focus of the second review of the Children's Act was the finding of the South Gauteng High Court dated April 2011 regarding the correct interpretation of Section 150(1) (a) of the Act. The court found that:</p> <ul style="list-style-type: none"> ● A caregiver who owes a legal duty of care (in this case a grandmother) may be appointed as a foster parent; and ● Neither the Children's Act nor the Social Assistance Act or its Regulations require an examination of the foster parent's income. Therefore, the financial situation of the children found to be in need of care and protection must be taken into account and not that of the foster parent. Where foster parents who have a legal duty of support are not by the financial means to do, they should be able to apply for a foster care grant.
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</p>

Legislation	Impact on DSD functionality
	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.
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"> ● Make further provision for programmes aimed at the prevention and combatting of crime; ● Extend the powers and duties of probation officers; ● Provide for the duties of assistant probation officers; ● Provide for the mandatory assessment of arrested children; ● Provide for the establishment of a probation advisory committee; ● Provide for the designation of family finders; and ● To provide for matters connected therewith.
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"> ● Wisdom and skills of Older Persons; ● Older Persons' participation within community affairs; ● Regulating the registration of Older Persons' services; and ● Establishment and management of services and facilities for Older Persons. 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.

Legislation	Impact on DSD functionality
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.
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

Legislation	Impact on DSD functionality
	<p>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 provide for regulations on disaster management education, training and research matters and declaration and classification of disasters; and to provide for matters incidental thereto.</p>
<p>Mental Health Care Act 17 of 2002.</p>	<p>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.</p>
<p>Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021.</p>	<p>To amend the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, to:</p> <ul style="list-style-type: none"> ● Extend the ambit of the offence of incest; ● Introduce a new offence of sexual intimidation; ● 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”; ● Further regulate the inclusion of particulars of persons in the National Register for Sex Offenders; ● Extend the list of persons who are to be protected in terms of Chapter 6 of the Act; ● Extend the list of persons who are entitled to submit applications to the Registrar of the National Register for Sex Offenders; ● Further regulate the removal of particulars of persons from the National Register for Sex Offenders; and ● 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.
<p>Domestic Violence Amendment Act 14 of 2021.</p>	<p>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.</p>
<p>Criminal and Related Matters Amendment Act 12 of 2021.</p>	<p>The purpose of this Act is to amend:</p> <ul style="list-style-type: none"> ● 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; ● 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

Legislation	Impact on DSD functionality
	<p>intermediaries; and the right of a complainant in a domestic related offence to participate in parole proceedings;</p> <ul style="list-style-type: none"> ● The Criminal Law Amendment Act, 1997, so as to further regulate sentences in respect of offences that have been committed against vulnerable persons; and ● 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 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.

Policy	Impact on DSD functionality
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.
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 in the Social Development Sector (Amended November 2023).	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.

Policy	Impact on DSD functionality
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.
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 st and 2 nd 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.

Policy	Impact on DSD functionality
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 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.
Addendum to Department of Social Development Western Cape Strategy for the Provision of Child and Youth Care centres in the Province, 2016-2021.	The purpose of this document is for DSD to provide effective and well managed alternative care solutions to children which has become vital. The services rendered to vulnerable and at-risk children in alternative residential care (CYCCs) as required in terms of Section 193 of the Children's Act (38 of 2005) and the Child Justice Act (75 of 2008 as amended), are very important. These services need for expansion also indicates the dire need for services to be accessible
Standard Operating Procedures (SOP) for Canalisation Services (2024).	The purpose of this Standard Operating Procedure (SOP) is to provide Regional Directors, the Directorate: Facility Management and the Directorate: Children and Families with guidelines and procedures in the application of canalisation services. The roles and responsibilities of officials responsible for the canalisation function are included in the SOP with canalisation procedures and commensurate annexures to assist officials with implementation.

Policy	Impact on DSD functionality
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>
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 and 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, as well as funds for the safe transportation of the 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 (Cape Division-Cape Town) relevant to the closure of an unregistered substance treatment centre, case number 1997/2022.

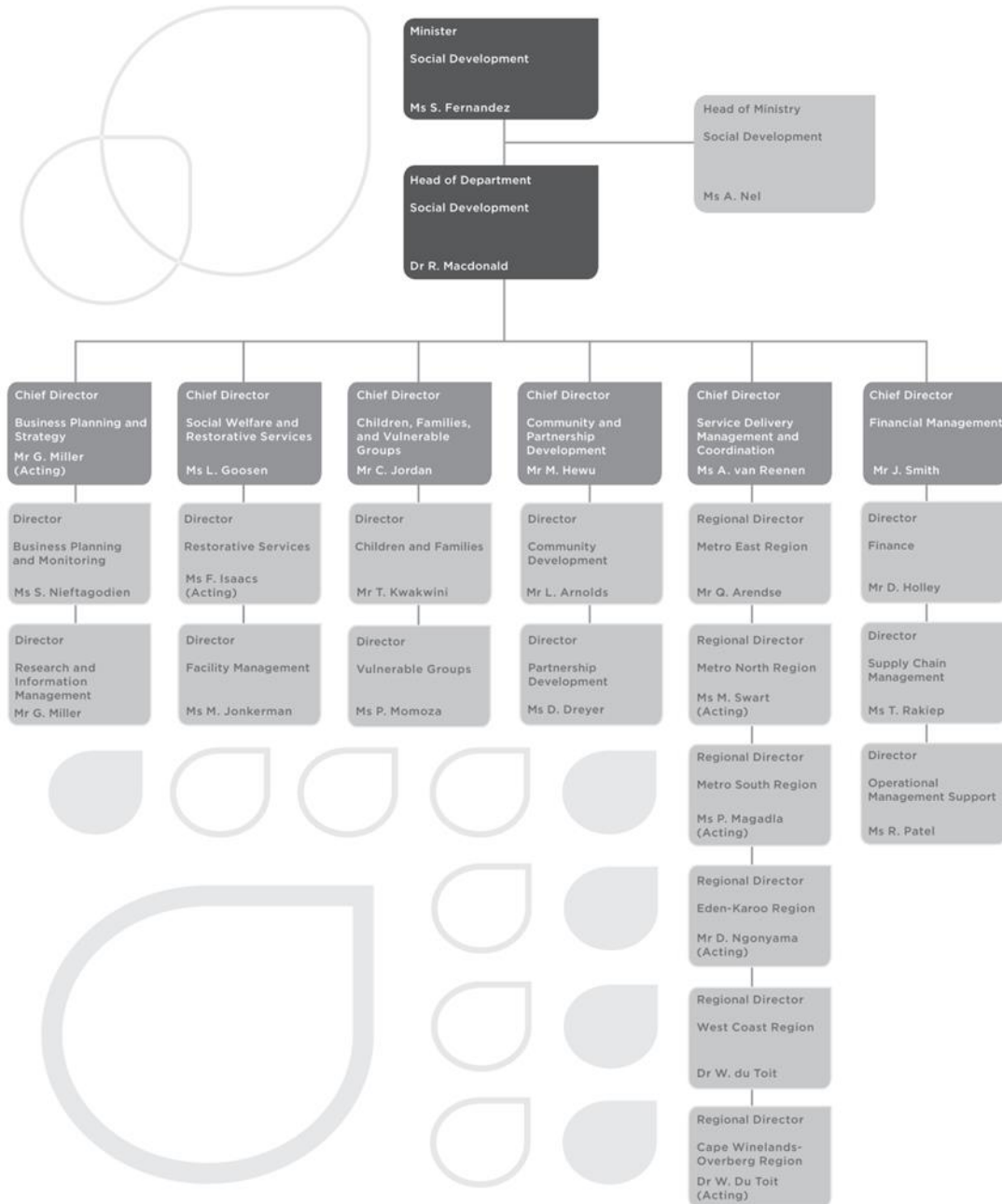
On 08 February 2023, the Western Cape High Court issued an order for the immediate closure of an illegally operating substance treatment centre. The High Court order was issued in the absence of legislative guidance on the closure of an illegally operating substance treatment centre, given the potential 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.

Constitutional Court of South Africa relevant to the Children's Act 38 of 2005, case CCT 94/22.

A court order was issued on the 29 June 2023 to amend section 40 of the Children's Act, 38 of 2005. The following order was made:

- The declaration of constitutional invalidity of section 40 of the Children's Act (2005) by the High Court was confirmed in the terms set out in paragraphs 2, 3, 4, 5 and 6 of this order.
- It was declared that the impugned provisions of the Children's Act unfairly and unjustifiably discriminate on the basis of marital status and sexual orientation by excluding the words "or permanent life partner" after the word "spouse" and "husband" and, "or permanent life partners" after the word "spouses" wherever such word appears in section 40 of the Children's Act.
- The declaration of constitutional invalidity took effect from 01 July 2007, but its operation was suspended for 24 months from the date of this order to afford Parliament an opportunity to remedy the constitutional defects giving rise to the constitutional invalidity.

8. Organisational Structure¹



9. Entities Reporting to the Minister/ MEC

Not applicable.

¹ As at 31 March 2024.

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 169 of the Report of the Auditor General, published as Part F: Financial Information.

2. Overview of Departmental Performance

2.1. Service Delivery Environment

The Western Cape is the third largest province in South Africa, accounting for 12 percent of the national population. The province's population of 7.4 million people comprises of over 2.2 million households with an average household size of 3.3² members. In terms of population growth, the number of people in the Western Cape have almost doubled, with an increase in the population size from 3.9 million in 1996 to the 7.4 million in 2022. The population is estimated to further grow to 8.4 million people in 2032³. The province faced a range of social and economic challenges which contributed to the increased vulnerability of already struggling households in the province. These challenges include the devastating long-term effects of the pandemic of 2020, relatively high levels of unemployment, increased cost of living, and the ongoing power crisis.

The unemployment rate for the first quarter of 2024 was 21.4 percent⁴. According to the General Household Survey 2022⁵, households in the Western Cape with inadequate access to food remained high (18.1 percent), highlighting the challenge of food insecurity in the province. 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. 341 995 vulnerable persons accessed meals at Departmental CNDCs and funded feeding sites across the province during 2023/24. The notable increase in the incidence of fires and flooding in recent years has resulted in more already vulnerable households seeking further assistance. In the 2022/23 financial year, 1 251 households were assessed as needing humanitarian relief to alleviate the impact of disasters. In the past financial year, 7 027 households were assessed.

The breakdown or inability of families and households to provide care for their primary members is evident at various societal levels such as reported increases in the number of homeless adults, children living on the streets, children at risk of neglect, households at risk of food insecurity, malnutrition in children, 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 managed through a central admissions process, and is regularly reviewed, and updated which ensured children receive placement within DSD's own and funded CYCCs timeously.

An estimated 2 million children⁶ between the ages of 0 and 17 years old live in the Western Cape, making up 27 percent of the total population. Children in the province's most vulnerable areas face a high risk of maltreatment and violence, as reflected in child murder⁷ and sexual

² Statistics South Africa (2023). *Census 2022*.

³ Statistics South Africa (2022). *Mid-year Population Estimates 2022*.

⁴ Statistics South Africa (2024). *Quarterly Labour Force Survey QLFS Q1:2024*.

⁵ Statistics South Africa (2022). *General Household Survey 2022*.

⁶ Statistics South Africa (2023). *Census 2022*.

⁷ Department of Social Development (DSD), 2019. *Internal Analysis of SAPS Child Murder Data in the Western Cape 2013-2018*.

victimisation⁸ trends. The vulnerability of these children are heightened by the high levels of food insecurity in households, which result in a higher risk of child stunting, malnutrition, and neglect. In addition to socio-economic support, parents in high-risk areas require access to parenting programmes and social support services to strengthen their caregiving capacity. Between April 2023 and March 2024, 3 321 parents and caregivers completed parenting programmes provided or funded by DSD.

The Western Cape is home to 2.6 million⁹ youth between the ages of 15 and 34 years. Youth in high-risk areas of the province face 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 declining employment opportunities. These risk factors affected the wellbeing of youth in the province and reinforced the importance of the Department's focus on youth development and support. Efforts in this regard included 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, the 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 the 2023/24 financial year, 946 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 from 2013/14 to 2022/23, and 11 for common assault over the same period. Most of these police stations were within the Cape Metro¹⁰. An increase of 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 provided access to psychosocial, therapeutic, and statutory support services, such as school-based and community-based crime prevention programmes which focused on life skills, mentoring, anti-bullying and SUD services. In addition, the expansion of the Outeniekwa CYCC in George and Clanwilliam CYCC has increased facility capacity by 100 bedspaces for youth conflict with the law. The Department also prioritised maintaining and increasing the per capita unit cost subsidy for NPO CYCCs in support of NPO sustainability.

In terms of Older Persons, the Western Cape has an estimated 818 398 persons aged 60 years and older, of which 58 percent are women¹¹. This is projected to grow to 1.088 million by 2031¹² and to almost triple, to 2.044 million, by 2050¹³. Access to quality social development services for Older Persons is 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 as well as the protection of Older Persons from any forms of abuse or undue harm.

⁸ 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.

⁹ Statistics South Africa (2023). *Census 2022*.

¹⁰ South African Police Service (SAPS), 2023. *Annual Crime Statistics 2022/2023*.

¹¹ Statistics South Africa (2023). *Census 2022*.

¹² Statistics South Africa, 2022. *Province projections by sex and age (2028-2032)*.

¹³ Statistics South Africa, (2021). *Single Ages by Province 2002-2050 MYPE series 2020*.

The Western Cape has an estimated 193 138 Persons with Disabilities¹⁴, making up 2.6 percent of the total population. Children between the ages of 5 and 17 years old account for 1.2 percent of Persons with Disabilities and Older Persons, aged 60 and above account for 9.3 percent¹⁵. The various types of disability include seeing, hearing, communication, mobility, memory and self-care. Redress interventions in support of Persons with Disabilities included 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 were 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 remained a challenge due to its harmful effects on the wellbeing of people. Violence against women and children remained a priority for the DSD, given the high incidence of crimes perpetrated against these groups. For women, murder increased by 10.6 percent in the last year, attempted murder increased by 17.6 percent and assault (Grievous Bodily Harm-GBH) increased with 5.1 percent. For children (0-17 years old), murder decreased by 6.2 percent, attempted murder increased by 4.1 percent and assault (GBH) against children decreased by 0.4 percent¹⁶.

In terms of sexual offences, there were a total of 7 294 sexual offences¹⁷ reported by SAPS for 2022/2023, a 1.8 percent increase from the previous year (7 163). Sexual offences in the Western Cape contributed 13.6 percent to the total percentage of sexual offences reported in South Africa for the period 2021/2022 to 2022/2023. Furthermore, seven police stations in the Western Cape were among the top 30 stations in the country with the highest reported number of sexual offences. It is therefore of utmost importance that psychosocial services for victims of GBV were prioritised. GBV interventions implemented by the Department included the appointment of 24 social workers specialising in GBV at DSD Regional Offices, which increased the availability of therapeutic support to victims of sexual crime, and the continued funding of shelters for abused women and their children. The nine TCCs, in partnership with the National Prosecuting Authority (NPA) and the Department of Health and Wellness (DoH&W), have also contributed tremendously to the immediate care of victims of GBV. Victim empowerment services included support for victims of human trafficking and victims of domestic violence. A focused communications strategy and awareness raising of the WCG 365-day campaign against GBV, launch of the GBV Forum, GBV Help Desk and GBV Ambassadors model in Delft, were amongst the many initiatives aimed at strengthening the Departmental response in supporting victims of GBV.

Violence against women and children is often fuelled by substance abuse. An increase of 11.3¹⁸ percent in drug related crimes was reported from 2021/2022 to 2022/2023 in the Western Cape, with majority of the stations in the top 30 stations for drug related crime over the last 10 years being in the Western Cape. The Department provided a range of SUD services, including early intervention, treatment, and aftercare services which ensures the effective reintegration of clients into their communities of origin and society at large. Furthermore, the Department supported initiatives to address the harmful effects of Foetal Alcohol Spectrum Disorder in children.

¹⁴ The DSD operational definition for disability includes "a lot of difficulty" and/or "cannot do at all" status as per Census 2022 questionnaire. The Washington Group on Disability Statistics (WG) definitions are used for the formulation of the Census questions around disability. This is not suitable for measuring disability amongst young children, therefore children aged 0-4 years do not formally report any disability via the Census 2022 questionnaire.

¹⁵ Statistics South Africa (2023). *Census 2022*.

¹⁶ South African Police Services (2023). *Police Recorded Crime Statistics 2022-2023 Financial Year Annual Figures (April 2022-March 2023)*.

¹⁷ South African Police Services (2023). *Annual Crime Statistics 2022/2023*.

¹⁸ South African Police Services (2023). *Annual Crime Statistics 2022/2023*.

Moreover, the Department provided SUD treatment programmes in high-risk areas through community-based programmes as well as in all its CYCCs and GBV shelters.

The energy crisis and resultant increased periods of loadshedding continued to negatively impact on service delivery across all programmes. In mitigation of this the Department has had to seek alternative energy sources to maintain operations, particularly at residential facilities.

2.2. Service Delivery Improvement Plan

The Department has completed a Service Delivery Improvement Plan (SDIP) for 01 April 2023 to 31 March 2025. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Key Service 1: Strengthening the implementation of diversion programmes to children in conflict with the law, aged 12-17 years in the Western Cape.	Probation Officers (POs) and Assistant Probation Officers (APOs)	24% of employed POs and APOs received training on the reintegration and aftercare strategy.	40% of employed POs and APOs received training on the reintegration and aftercare strategy.	18% of employed POs and APOs received training on the reintegration and aftercare strategy. Further training could not be conducted due to budget constraints.
	POs and APOs	Zero (0) percent of POs and APOs received training on the Developmental Assessment SOP for Children in Conflict with Law.	40% of POs and APOs received training on the Developmental Assessment SOP for Children in Conflict with Law.	0% of POs and APOs received training on the Developmental Assessment SOP for Children in Conflict with Law. <i>Note: Training on the Departmental SOP for children in conflict with the law is conducted upon request. There were zero requests for training during the reporting period.</i>
Key Service 2: Improving psychosocial support services for adult victims presenting at Thuthuzela Care Centres (TCCs) in the Western Cape.	Adult victims of Gender-based violence (GBV)	2 599 adult victims received psychosocial support and trauma counselling at TCCs.	5 458 adult victims received psychosocial support and trauma counselling at TCCs.	6 186 adult victims received psychosocial support and trauma counselling through the 9 TCCs in the Western Cape.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Key Service 2: Improving psychosocial support services for adult victims presenting at Thuthuzela Care Centres (TCCs) in the Western Cape	Social Workers (SWs) and Social Auxiliary Workers (SAWs)	0 (zero) TCC Case Management Standard Operating Procedure (SOP)s developed – (No uniform case management system at TCC's for the referral of victims to psychosocial support and trauma counselling)	1 TCC Case Management Standard Operating Procedure (SOP) developed.	0 TCC Case Management Standard Operating Procedure (SOP) developed. <i>Note: The TCC case management SOP was not developed in this reporting period due to ongoing discussions on a uniform approach to implementing the services. Currently, each TCC has developed its own operation protocol to guide referrals of victims to psychosocial support and trauma services.</i>
	SWs and SAWs	0 (zero) Implementation Workshops on the TCC Case Management SOP.	2 Implementation Workshops on the TCC Case Management SOP.	0 Implementation Workshops on the TCC Case Management SOP. <i>Note: To be reported in year 2 of the 2023-25 SDIP (2024-25).</i>
	SWs and SAWs	0% of Social Workers and Social Auxiliary Workers trained on the TCC Case Management SOP	100% of Social Workers and Social Auxiliary Workers trained on the TCC Case Management SOP	0% of Social Workers and Social Auxiliary Workers trained on the TCC Case Management SOP. <i>Note: Formal training will commence once an approved SOP is in place. Social Service Professionals at each TCC have received orientation on the site-specific protocols.</i>

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
<p>Key Service 2:</p> <p>Improving psychosocial support services for adult victims presenting at Thuthuzela Care Centres (TCCs) in the Western Cape</p>	Funded VEP Non-Profit Organisations (NPOs) and DSD local offices	0% of VEP service organisations and DSD Local Offices received the resource list of services available at TCCs. – (No directory or resource list of services provided by TCC's).	9 catchment area specific TCC resource lists developed.	9 catchment area specific TCC resource lists developed.

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

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Professional Standards</p> <p>90% of Social Workers and Social Auxiliary Workers registered with the South African Council for Social Services Professions (SACSSP)</p>	<p>Professional Standards</p> <p>100% of Social Workers and Social Auxiliary Workers registered with the South African Council for Social Services Professions (SACSSP)</p>	<p>Professional Standards</p> <p>98.6% of Social Workers and Social Auxiliary Workers who are employed by DSD are registered with the South African Council for Social Services Professions (SACSSP). The unregistered and deregistered SSPs are being assisted to register in consultation with SACSSP.</p>
<p>Working Environment Standards</p> <p>100% of citizens approaching DSD Provincial Customer Care, Regional and Local Offices receive assistance with enquiries, complaints, and citizens reports.</p>	<p>Working Environment Standards</p> <p>100% of citizens approaching DSD Provincial Customer Care, Regional and Local Offices receive assistance with enquiries, complaints, and citizens reports.</p>	<p>Working Environment Standards</p> <p>100% of citizens who approached DSD Provincial Customer Care, Regional and Local Offices received assistance with enquiries, complaints, and citizen reports.</p>
<p>Access Standards</p> <p>100% of citizens approaching DSD Provincial Customer Care, Regional and Local Offices receive assistance and / or are referred for services.</p>	<p>Access Standards</p> <p>100% of citizens approaching DSD Provincial Customer Care, Regional and Local Offices receive assistance and / or are referred for services.</p>	<p>Access Standards</p> <p>100% of citizens who approached DSD Provincial Customer Care, Regional and Local Offices received assistance and/or were referred for services.</p>
<p>Information Standards</p> <p>3 strategic documents published on the departmental website annually.</p>	<p>Information Standards</p> <p>3 strategic documents published on the departmental website annually.</p>	<p>Information Standards</p> <p>3 strategic documents (AR 2022/23, Citizen's report 2022/23 and the APP 2024/25) were published and are available on the departmental website.</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Redress Standards 50% of complaints and citizens reports received by DSD Provincial Customer Care, Regional and Local Offices are finalised in accordance with the timeframes stipulated in the relevant SOPs.</p>	<p>Redress Standards 60% of complaints and citizens reports received by DSD Provincial Customer Care, Regional and Local Offices are finalised in accordance with the timeframes stipulated in the relevant SOPs.</p>	<p>Redress Standards 71.2% of complaints and citizens reports received by DSD Province Customer Care, Regional and Local Offices were finalised in accordance with timeframes stipulated in the SOP.</p>
<p>Consultation Standards 100% of engagements held with key stakeholders quarterly.</p>	<p>Consultation Standards 100% of engagements held with key stakeholders quarterly.</p>	<p>Consultation Standards 100% of engagements held with key stakeholders were attended. Two planned Child Justice Forum meetings were not convened in reporting period.</p>
<p>Openness & Transparency Standards 3 strategic documents published on the departmental website annually.</p>	<p>Openness & Transparency Standards 3 strategic documents published on the departmental website annually.</p>	<p>Openness & Transparency Standards 3 strategic documents (AR 2022/23, Citizen's Report 2022/23 and APP 2024/25) have been published and are available on the departmental website.</p>
<p>Service Standards 100% of DSD Offices (Head, Regional, Local Offices) and Facilities have Service Charters displayed.</p>	<p>Service Standards 100% of DSD Offices (Head, Regional, Local Offices) and Facilities have Service Charters displayed.</p>	<p>Service Standards 100% of DSD Offices (Head, Regional, Local Offices) and Facilities have Service Charters displayed. All 70 DSD offices consisting of the Head Office, six Regional Offices, 53 Local Offices and ten facilities have Service Charters displayed in the front office.</p>
<p>Value for Money 1 Quality Assurance Report.</p>	<p>Value for Money 2 Quality Assurance Reports (1 per year)</p>	<p>Value for Money 0 Quality Assurance Reports (1 per year). <i>Note: Quality assurance assessments have been suspended for the reporting period due to budget constraints.</i></p>

Service Delivery information tool

Current/actual arrangements	Desired arrangements	Actual achievements
The 2023/24 APP was published by March 2023 and is available on the departmental website.	Departmental Annual Performance Plan is published by March annually.	The 2024/25 APP was published by March 2024 and is available on the departmental website.
The 2021/22 DSD Annual Report was published in September 2022 and is available on the departmental website (includes list of funded organisations and transfer funds received).	DSD Annual Reports published by September annually.	The Department published its 2022/23 Annual Report in September 2023 and is available on the departmental website.
The 2021/22 DSD Citizens Report was published in February 2022.	DSD Citizens Report which is published by October annually.	The Department published its 2022/23 Citizen's Report in December 2023.
Service Charters were reviewed for the 2022/23 financial year.	Service Charters are reviewed annually.	Service Charters were reviewed for the 2023/24 financial year.
Transfer Payment Agreements (TPAs) were concluded for the 2022/23 financial year.	TPAs are concluded annually.	TPAs were concluded for the 2023/24 financial year.
Policies, norms and standards are available on the DSD website.	Policies, and norms and standards are available on the DSD website.	Policies, norms and standards are available on the DSD website.
4 DSD facilitated Crime Prevention Forum stakeholder engagements held annually.	4 DSD facilitated Crime Prevention Forum stakeholder engagements held annually.	4 DSD facilitated Crime Prevention Forum stakeholder engagements were held.
1 approved training plan for POs and APOs to be developed.	1 approved training plan for POs and APOs to be developed.	0 approved training plan for POs and APOs to be developed. <i>Note: A training plan was not approved due to operational requirements. It was determined that training would be approved/ provided based on the demand/ need.</i>
12 Crime Prevention external stakeholder/s facilitated engagements attended annually.	12 Crime Prevention external stakeholder/s facilitated engagements attended annually.	10 Crime Prevention external stakeholder/s facilitated engagements were scheduled and attended during the reporting period.
4 DSD facilitated TCC stakeholder engagements held annually.	4 DSD facilitated TCC stakeholder engagements held annually.	4 DSD facilitated TCC stakeholder engagements held in this reporting period.
Zero (0) training needs analysis report of the training needs/requirements of the Social Workers and Social Auxiliary Workers at the TCCs produced	1 Training Needs Analysis Report of the training needs/requirements of the Social Workers and Social Auxiliary Workers at the TCCs produced	1 training needs analysis report was produced for Social Workers and Social Auxiliary Workers at TCCs.

Current/actual arrangements	Desired arrangements	Actual achievements
Zero (0) implementation workshops on the TCC Case Management SOP.	2 implementation workshops on the TCC Case Management SOP.	0 implementation workshops on the TCC Case Management SOP. <i>Note: To be reported in year 2 of the 2023-25 SDIP (2024-25).</i>

Complaints mechanism

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

2.3. Organisational environment

Resignations and/or Appointments in Senior Management Service

The following changes occurred in the senior management service during 2023/24:

- M Gaba, Director: Restorative Services, 31 December 2023 (Retirement)
- M Harris, Director: Metro East Region, 31 December 2023 (Retirement)
- M Johnson, Chief Director: Business Planning and Strategy, 31 January 2024 (Retirement)
- M Hendricks, Director: Eden Karoo Region, 29 February 2024 (Retirement)
- S Abrahams, Director: Metro North Region, 29 February 2024 (Resignation)

Optimisation of the Departmental Structure

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.

The Functional Optimisation Review of the Directorate: Supply Chain Management (SCM), aimed to ensure the alignment of the current job functions of employee with the organisational structure. The Organisational Design (OD) process was not concluded in terms of the original due date, it is ongoing and the report is currently with the DotP for finalisation.

The Functional Optimisation Review of the six Regional Offices was commenced in 2022/23 to align and match the current regional establishment with the increased need and demand for social services and improve governance in support of frontline service delivery. The first phase of the Review, comprising of functional analyses of the Finance units within the Corporate components and the Programme Implementation and Coordination units, were completed during the 2023/24 financial year and has been submitted to the Department of Premier for finalisation. The functional analysis of the Logistics units within the Corporate components is currently underway.

The Frontline Service Delivery intervention in Milnerton was initiated during the 2023/24 financial year. The intervention targets three thematic areas, i.e., work environment, culture, and systems and procedures, with the aim of improving service delivery. The work environment and culture thematic areas were completed in 2023/24, with the systems and procedures improvement processes currently being implemented.

Human Resource Management

Employment and Vacancies

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

At 29 percent of the approved establishment at the end of March 2024, the Departmental vacancy rate has remained above 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 remained 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's ability to render services. The inability to appoint additional staff has resulted in high social work caseloads, increasing the risk of staff burnout, increased absenteeism, and industrial action. The Department identified posts which were prioritised in mitigation of the impact on service delivery. This measure was however

inadequate given the increasing demand for services and the lack of adequate funding to support statutory services. The closure of NPOs increased the pressure on Departmental staff to deliver these services.

Staff Safety

The safety and wellbeing of staff remained an imperative for the Department. 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.

Staff training

The provision of training opportunities remained 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. A hybrid approach of virtual and face to face training continued to be provided, with virtual platforms proven to be more cost effective and convenient as more staff were able to access various training opportunities with minimal or no travelling or other expenses. In total, 1 436 staff attended training through 210 training interventions during the 2023/24 financial year.

Learning programmes delivered to social service practitioners and support staff included: Children's Act (38 of 2005); Trauma Counselling and Debriefing; Play Therapy; Sign Language; Basic isiXhosa; Basic Afrikaans; Coping Skills; Code of Ethics for Social Workers; Social Service Professions Act (110 of 1978); Safety and Risk Assessment Training; Fraud Awareness; Compulsory Induction Programme and Public Service Induction; Facilitation and Presentation Skills; Protection of Personal Information Act (2003); Community Capacity Enhancement; Occupational Health and Safety; WCG Harassment Policy (2023), Gender-based Violence Legislation, and Caring for Boys Affected by Sexual Violence.

In collaboration with NDSB and the Health and Welfare Sector Education and Training Authority (HWSETA), the Department also provided a learnership opportunity for 86 Child and Youth Care Worker (CYCW)s which enabled them to be suitably qualified.

Staff were commended and recognised for excellent work performance. As an incentive, staff were also provided with opportunities to act in higher vacant posts to expand their experience as a developmental exercise. The Department maintained 86 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. This was to increase the availability of suitably trained persons in these areas.

The Department has begun implementing the Protection of Personal Information Act (POPIA), 4 of 2013, and will continue in the 2024/25 financial year, 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. Personal information impact assessments, aimed at identifying and minimise data protection risks, continued to be conducted in 2023/24. The outcomes of these assessments will inform Departmental mitigation plans and ensure compliance with POPIA in the coming financial year. An annual communication and advocacy campaign to inform and educate all staff regarding POPIA and Departmental policies regarding personal information has been institutionalised. The Promotion of Access to Information Act (PAIA) Manual was updated during the 2023/24 financial year, which includes POPIA Regulations.

Technological environment

Technology plays an increasingly important role in the efficient functioning of organisations. Despite a constrained budget, the Department continued to prioritise systems development and implementation to stay abreast of technological advancements that improve the availability of management information. The Department rolled out the Online Application module of the NPO Management System in 2023/24 as part of the 2023 Call for Proposals. NPOs were invited to submit their applications for funding online using a web-based interface to the NPO Management System. Additional modules are in development and/or being enhanced and will be rolled out over the next two years.

Social Workers have a high administrative burden when it comes to maintaining client records, writing and filing process notes, managing regular reporting and filling in various social work reports. To reduce the administrative workload and enhance efficiencies, the Department has developed an online Social Work Information Management System (SWIMS). The SWIMS will make it easier for social workers to manage their administrative work using automated technologies, handheld devices, the Department's eMobility Service and smartphone designed applications to capture and manage information, fill out forms, report and access information. The first phase of the SWIMS project was designed and developed in 2023/24 and will be implemented from April 2024.

The Department continued to champion the use of the MyContent Electronic Content Management system to ensure that its records are easily accessible to staff. Prior to the Call for Proposals the Department developed and rolled out a document management workflow to assist with the management of documents received during the 2023 Call for Proposals. The DSD prioritised the refresh of PC hardware to accommodate the WCG's upgrade to Windows 10. This also facilitated the introduction of the Microsoft Intune encryption software to secure the information on the DSD laptop computers. 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.

The Department successfully maintained connectivity for its frontline staff and offices not connected through broadband through its e-Mobility solution. The Department signed a new contract with Cell C in July 2023 which will run to 31 March 2026. The NDSD PCM System with an end point notification function requires connectivity and data. The Department's e-Mobility is being used for this system, especially for after-hours work – as is often the case with probation officers. In 2024/25, the Department is planning to use eMobility with the planned SWIMS.

Finally, the Department has made good progress with its digital transformation. However, digital technologies require a reliable source of electricity. Since the middle of 2022 there has been a huge challenge with increased levels of loadshedding, which poses a substantial risk to service delivery across all programmes. DSD's own facilities accommodating 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. Going forward, the Department will have to re-evaluate its business continuity plans in the light of longer spells and increased levels of loadshedding.

2.4. Key policy developments and legislative changes

None.

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>DSD Apex Priority Children and persons are safe and live in protected family environments.</p>	<p>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.</p>
	<p>Progress with respect to the Strategic Plan:</p> <p>The Department maintained the provision of reintegration services to homeless adults. These services included the provision of bedspaces in funded shelters across the province. In addition, these shelters ensured homeless adults have access to services in support of reunification with the families and communities of origin.</p> <p>Alternative care services were strengthened through the training and capacity building of Social Service Practitioners from DSD and Designated Child Protection Organisations on the web-based Child Protection Register. In addition, parents and caregivers participated in parenting programmes, which raised awareness on parental rights and responsibilities.</p> <p>The Risiha Model continued to provide children, including children with disabilities, access to community-based care and prevention services.</p> <p>Due to the increased demand for children in need of alternate care, the Kensington Treatment Centre (KTC) shifted focus to substance abuse treatment for youth from 1 January 2024.</p> <p>The Department has maintained the funding the 26 GBV shelters across the province. The services at the shelters were strengthened with the development of a risk assessment tool, which equipped DSD social workers in identifying imminent risks and explaining the various options at their client's disposal in terms of obtaining a protection order or referral to a shelter.</p> <p>The Department continued to prioritise the registration of treatment options thereby ensuring these treatment facilities complied with the minimum norms and standards as prescribed in the Prevention of and Treatment for Substance Abuse Act (2008) and service users have access to safe and reliable treatment options.</p>
	<p>1.2 Number of families and/or households who access social relief of distress and family support services.</p>
	<p>Progress with respect to the Strategic Plan:</p> <p>The Department continued to provide support to 9 393 victims of undue hardship and disaster cases, who accessed psychosocial support services and trauma counselling provided by DSD social workers.</p> <p>In addition, the Department provided food relief to residents of the Central Karoo due to the prolonged Eskom electricity outage, through the distribution of food parcels to indigent households.</p>

Outcomes	Outcome Indicators and progress
<p>DSD Safety Priority Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.</p>	<p>2.1 Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.</p>
	<p>Progress with respect to the Strategic Plan: The Department maintained its school-based crime prevention programmes into urban and rural hotspot areas across the province.</p>
	<p>2.2 Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.</p>
	<p>Progress with respect to the Strategic Plan: The Department was able to identify, assess, and follow up on 4 389 children at risk for interventions aimed at reducing their risk profile.</p>
<p>Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.</p>	<p>4. Number of vulnerable Older Persons accessing developmental social welfare services.</p>
	<p>Progress with respect to the Strategic Plan: The Department continued to support service centres, and assisted and independent living facilities to ensure Older Persons can continue to enjoy active, safe and comfortable lives.</p>
<p>Persons with Disabilities and their families and/or caregivers live active lives in safe, protected and supportive environments.</p>	<p>5. Number of Persons with Disabilities, their families and/or caregivers accessing developmental social welfare services.</p>
	<p>Progress with respect to the Strategic Plan: The Department concluded the ADC training manual which focused on improving the provision of services and programmes in adult day care centres by addressing the basic care and social needs of adults with disabilities.</p>
<p>Vulnerable people have nutritional support and work opportunities.</p>	<p>6. Number of vulnerable persons accessing nutritional support and work opportunities.</p>
	<p>Progress with respect to the Strategic Plan: 341 995 qualifying beneficiaries had access to cooked meals at the 102 Departmental CNDs and 358 community kitchens across the province through the Departmental food relief interventions.</p>
<p>Youth make positive, healthy life choices which enhance their wellbeing.</p>	<p>7. Number of youth accessing youth and skills development programmes.</p>
	<p>Progress with respect to the Strategic Plan: 14 538 youth accessed Departmental skills development and training programmes at funded Youth Cafés and community-based organisations.</p>
<p>Improved corporate governance and service delivery.</p>	<p>8. Clean audit obtained for the financial year ending March 2025.</p>
	<p>Progress with respect to the Strategic Plan: Clean audit obtained for the financial year ending March 2024.</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

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

Outcomes

Improved corporate governance and service delivery.

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

- The Department continued to prioritise the safety, care and protection of the most vulnerable in the province, especially children, women, youth, Persons with Disabilities and Older Persons. During the financial year 616 officials undertook training and capacity building sessions in the areas of legislation and policy mandates, stakeholder holder engagements, wellness and safety, as well as service delivery and awareness, to improve and strengthen the provision of services to these vulnerable groups.
- During the year under review the following were completed as part of the approved Departmental 2023/24 Research and Evaluation Plan: Khuseleka One-Stop Centre Model as implemented in the Western Cape evaluation; Interventions for Street Children in the Western Cape evaluation; and data collection during the first phase of the implementation evaluation of the management of DSD Client Records.
- The efficiency of support services has resulted in the Department being able to pay service providers and clients timeously during 2023/24.

Sub-programme 1.2: Corporate Management Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	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.	86	123	86	86	0	Target achieved.
	Social workers are employed by DSD.	1.2.1.3 Number of social workers in the employ of the DSD. ¹⁹ .	961	904	876	878	2	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.	99.96%	99.93%	100%	99.84%	-0.16%	15 of 9 520 invoices were not paid within 30 days.

¹⁹ This indicator is linked to the MTSF indicator "Sector strategy for the employment of social service professionals developed".

Sub-programme 1.2: Corporate Management Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Improved corporate governance and service delivery.	To promote good governance in support of quality service delivery.	1.2.1.5 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 generic e-mail address system, which allows suppliers to submit their invoices electronically, 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. Non-compliance is dealt with through the Departmental consequence management process.

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 100 percent of its R245.529 million budget allocation for the 2023/24 financial year.

Table G: Sub-programme expenditure

Sub-programme Name	2023/24			2022/23		
	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	7 909	7 909	-	7 684	7 644	40
Corporate Management Services	154 961	154 961	-	143 504	141 295	2 209
District Management	82 659	82 659	-	82 718	81 769	949
Total	245 529	245 529	-	233 906	230 708	3 198

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 support service centres, and assisted and independent living facilities to ensure Older Persons can continue to enjoy active, safe and comfortable lives.
- During the year under review the Department continued to provide support and assistance to residential facilities. Following the implementation of the mentoring model in the Eden Karoo Region in the previous financial year, the Department expanded the model to the Cape Winelands-Overberg and West Coast Regions in 2023/24. In total, three residential facilities were assisted with governance, financial and administrative management to ensure compliance with prescribed norms and standards of the Older Persons Act. While all three facilities benefited from support and assistance provided by the Department, one facility, in the Cape Winelands-Overberg Region, was able to elect and establish a board as a result thereof.
- A total of six workshops were held, which focused on insights and creating a greater understanding of effective and efficient service delivery and care to frail and vulnerable Older Persons. These workshops were attended by 150 staff members, inclusive of supervisors and nursing staff of both funded and unfunded residential facilities. In addition, 106 funded NPO and DSD own Social Service Professionals were orientated and capacitated on existing policy and legislative framework regulating service provision to the Older Persons to enhance and improve service delivery to vulnerable Older Persons and their families.

Sub-programme 2.3: Services to the Persons with Disabilities

- The ADC training manual was concluded to further strengthen the Department's support to community-based day care programmes and services to adults with disabilities. The training manual focused on improving the provision of services and programmes in adult day care centres by addressing the basic care, social and occupational needs of adults with disabilities who access these centres.
- The Department continued to provide support and guidance to protective workshops for improved service delivery to 2 675 Persons with Disabilities. These include psychosocial support and rehabilitation services as well the facilitation of independence, socio-economic inclusion, and self-sufficiency of Persons with Disabilities and their families. The Department also created temporary work opportunities for seven Persons with Disabilities within the disability sector.
- In addition, the Department continued to support four Parental support structures for parents of children with disabilities through the Disabled Children Action Group programme in Khayelitsha, Eerste River, Paarl and Strand. Furthermore, six educational workshops were facilitated during the year under review. These workshops were attended by 585 parents of children with disabilities and focused on learning about disability, training on techniques to better care for their children as well as knowledge and skills development.

Sub-programme 2.5: Social Relief

- The prolonged Eskom electricity outage in parts of the Central Karoo following inclement weather led to a widespread need for food relief in that area. In response to this need, the Department activated emergency procurement procedures to ensure the necessary measures were taken to assist the most vulnerable communities. Departmental social workers and community development practitioners conducted assessments to identify residents who were at extremely high risk of malnutrition/hunger. These residents were referred to various sites to receive nutritional support during this outage period. The Department was able to deliver and distribute more than 5 000 food parcels to indigent households in various parts of the Central Karoo, including Laingsburg, Ladismith, Leeu Gamka, Swartberg, Merweville, Matjiesfontein and Prince Albert, benefitting over 20 000 people.
- To preserve the wellbeing, health, dignity and to build the agency of female learners, the Sanitary Dignity Project (SDP) distributed 35 474 boxes of sanitary pads to 365 schools and DSD own and funded CYCCs across the province by the end of March 2024. In addition, the Department collaborated with the Department of Cultural Affairs and Sport to raise awareness and enhance visibility on period poverty in sports on a national, continental and global platform during the 2023 Netball World Cup held in Cape Town. The World Cup further presented an opportunity towards removing the stigma of periods in sport, through raising awareness about the negative impact of period poverty on their training with the hope of encouraging more girls to participate in sport. Furthermore, the SDP donated 14 boxes of sanitary pads to indigent girl-learners from schools in the areas of Beaufort West, George, Mossel Bay, Riversdale, Swellendam, Robertson, Paarl, Saldanha, Diazville and Vredenburg, as part of the Netball World Cup Trophy showcasing events across the province.

Sub-programme 2.2: Services to Older Persons²⁰									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.	Residential care services/ facilities are available for Older Persons.	2.2.1.1 Number of subsidised beds in residential care facilities for Older Persons.	4 993	4 940	4 906	4 756	-150	The approved budget for residential care facilities was less than anticipated therefore the target could not be met.	Additional funding will not be made available in the adjustment budget to achieve the quarterly and hence annual target.
	Community-based care and support services are available for Older Persons.	2.2.1.2 Number of subsidies transferred to community-based care and support services for Older Persons.	17 029	13 119	12 396	12 128	-268	The approved budget for community-based care and support services was less than anticipated therefore the target could not be met.	Additional funding will not be made available in the adjustment budget to achieve the quarterly and hence annual target.

²⁰ Table as prescribed by the National Treasury Annual Report Guide.

Sub-programme 2.2: Services to Older Persons								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	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.	2.2.1.1 Number of subsidised beds in residential care facilities for Older Persons.	4 993	4 940	4 752	4 756	4	The Department was able to subsidise additional bed spaces within the available budget.
	Community-based care and support services are available for Older Persons.	2.2.1.2 Number of subsidies transferred to community-based care and support services for Older Persons.	17 029	13 119	12 077	12 128	51	The Department was able to increase subsidies transferred within the available budget.
	Assisted and independent living facilities are available for Older Persons.	2.2.1.3 Number of subsidised beds in assisted and independent living facilities for Older Persons.	755	728	671	680	9	The Department was able to increase subsidies transferred within the available budget.

Strategy to overcome areas of under performance

Not applicable.

Sub-programme 2.3: Services to the Persons with Disabilities								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	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.	2.3.1.1 Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities. ²¹	1 674	1 647	1 647	1 657	10	The Department was able to subsidise additional bed spaces within the available budget.
		2.3.1.2 Number of Persons with Disabilities accessing DSD residential facilities. ²¹	116	113	100	107	7	Demand for bedspace for persons with special needs in need of care and protection.
	Services in funded protective workshops are available for Persons with Disabilities.	2.3.1.3 Number of subsidies transferred to protective workshops providing services to Persons with Disabilities. ²¹	2 958	2 655	2 655	2 675	20	The Department was able to increase subsidies transferred within the available budget.

²¹ These indicators are linked to the MTSF indicator "Number of persons with disabilities receiving personal assistance services support by 2024".

Sub-programme 2.3: Services to the Persons with Disabilities								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	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.	2.3.1.4 Number of subsidies transferred to community-based day care centres for Persons with Disabilities. ²¹	1 054	1 033	1 033	1 033	0	Target achieved.

Strategy to overcome areas of under performance

Not applicable.

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 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Children and persons are safe and live in protected family environments.	Undue hardship cases assessed.	2.5.1.1 Number of undue hardship cases (households) assessed.	N/A	2 938	1 073	2 366	1 293	Increase in assessments of undue hardship cases due to the need for humanitarian relief.
	Disaster cases assessed.	2.5.1.2 Number of disaster cases (households) assessed.	N/A	1 251	945	7 027	6 082	Increase in the incidence of disasters resulted in an increase in support for households.
Youth make positive, healthy life choices which enhance their wellbeing.	Boxes of sanitary packs are dispatched to identified schools and facilities.	2.5.1.3 Number of boxes of sanitary packs dispatched to identified schools and facilities ²² .	N/A	27 817	26 215	35 474	9 259	Overperformance due to additional schools identified by the WCED, that were accommodated with the surplus stock available.

Strategy to overcome areas of under performance

Not applicable.

²² This indicator is linked to the MTSF indicator "Percentage of indigent women and girls in quintile 1, 2 and 3; farm schools and special schools; TVET colleges and public universities receiving free sanitary towels".

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 R1.111 billion budget allocation for the 2023/24 financial year. The R2.270 million relates to the underspending on CoE due to the delay in the recruitment process and staff exits.

Table H: Sub-programme expenditure

Sub-programme Name	2023/24			2022/23		
	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	637 010	634 740	2 270	609 810	609 810	-
Services to Older Persons	251 464	251 464	-	246 034	246 034	-
Services to the Persons with Disabilities	206 751	206 751	-	199 656	198 450	1 206
Social Relief	15 589	15 589	-	16 456	16 456	-
Total	1 110 814	1 108 544	2 270	1 071 956	1 070 750	1 206

4.3. Programme 3: Children and Families

Purpose

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

Sub-programmes

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

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

- The Department maintained shelter and reintegration services to homeless adults. These services included the provision of 2 454 bedspaces, accompanied by reintegration services provided by the 39 social workers and 27 social auxiliary workers at the 37 funded shelters across the province, which enabled the reunification of 736 adults with their families.
- During the year under review, 824 fathers participated in the fatherhood education and training programmes. These programmes focused on empowering fathers to take responsibility and involvement in the lives of their children, partners, families and communities, foster a positive relationship with the child's mother, responsible parenting, decrease the levels of violence against women and children, as well as the reduction in alcohol abuse and alcohol-related violence.
- 22 funded NPO Social Service Professionals (SSPs) were trained on the Guidelines for Social Services Practitioners. The focus of the training was to enhance the knowledge as well as the roles and responsibilities of the SSPs to ensure that vulnerable children, youth and their caretakers receive the emotional and mental support as well as have access to HIV testing and treatment.

Sub-programme 3.3: Child Care and Protection

- 3 321 parents and caregivers participated in Departmental funded parenting programmes. These awareness raising programmes focused on parental rights and responsibilities through strengthening positive relationships with their children and families, improving care-giving capacity and using non-violent forms of discipline.

- The Department continued to strengthen the delivery of its statutory obligation to ensure that the rights and wellbeing of children are protected, through training and capacity building. This included the training of SSPs from Designated Child Protection Organisations on the web-based Child Protection Register. The training focused on the reporting of new cases, updating outcomes of criminal and children court order enquiries, registering convictions, monitoring inquiries, creating statistical data as well as letters of correspondence, to effectively record any cases of abuse or deliberate neglect inflicted upon a child.

Sub-programme 3.4: ECD and Partial Care

- The Department funded 76 registered ASC centres, which have complied with the prescribed minimum norms and standards in terms of the Children's Act (38 of 2005). These funded ASC centres continued to provide care and protection to children by assisting with their emotional, intellectual, mental, spiritual and physical well-being and development through the provision of nutritious meals, health services as well as holiday and study programmes.

Sub-programme 3.5: Child and Youth Care Centres

- The KTC was repurposed into a substance abuse treatment centre for youth in January 2024. The additional 30 bedspaces facilitated the expansion of CYCCs in response to the increasing demand for children in need of alternate care.
- Support programmes offered to children in need of care and protection placed in DSD CYCCs saw 12 residents enrol in secondary and tertiary education as well as skills development programmes, to assist with their reintegration into their families and communities of origin.

Sub-programme 3.6: Community-Based Care Services for Children

- In total 11 224 children accessed community-based care and protection intervention services, including 86 children with disabilities, through the 26 funded Risiha sites as well as Drop-in-Centres in communities where these vulnerable children reside.
- Services to children with disabilities and chronic illness was strengthened through the capacity building of 192 Child and Youth Care Workers, 15 social workers and six social auxiliary workers on how to safely and securely provide services to these vulnerable children.

Sub-programme 3.2: Care and Services to Families								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Children and persons are safe and live in protected family environments.	Family reunification services are available to affected families.	3.2.1.1 Number of family members reunited with their families ²³ .	602	768	550	736	186	Increase in demand for reunification services for adults at homeless shelters.
	Subsidised beds in shelters for homeless adults are available to adults who require them.	3.2.1.2 Number of subsidised beds in shelters for homeless adults.	2 208	2 398	2 398	2 454	56	Increase in demand for bedspaces.
	Family preservation and support services are available to affected families.	3.2.1.3 Number of families participating in family preservation and support services.	19 563	19 428	18 000	25 925	7 925	Overperformance due to increased demand for services.

Strategy to overcome areas of under performance

Not applicable.

²³ This indicator counts the number of adults in DSD funded shelters for the homeless who are reunited with their families.

Sub-programme 3.3: Child Care and Protection								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	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.	3.3.1.1 Number of children placed in foster care.	3 492	3 966	2 936	3 489	553	Overperformance due to increase in demand for services.
	Reunification services are available for affected children, their families and alternative care givers.	3.3.1.2 Number of children reunified with their families or alternative caregivers.	280	260	119	149	30	Increased provision of family preservation programmes and services.
	Parent education and training programmes are available to affected parents and caregivers.	3.3.1.3 Number of parents and caregivers that have completed parent education and training programmes.	3 035	3 339	3 110	3 321	211	High demand for parent education and training programmes.

Strategy to overcome areas of under performance

Not applicable.

Sub-programme 3.4: ECD and Partial Care								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Children and persons are safe and live in protected family environments.	Funded ASC centres.	3.4.1.1 Number of funded After School Care (ASC) centres.	N/A	N/A	80	76	-4	Funding to 4 facilities were suspended due to non-compliance.

Strategy to overcome areas of under performance

The Department will continue to engage with the NPO sector to improve and strengthen NPO compliance with prescribed norms and standards in terms of the Children's Act.

Sub-programme 3.5: Child and Youth Care Centres								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	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.	3.5.1.1 Number of subsidised beds in funded CYCCs in terms of the Children's Act.	N/A	N/A	2 288	2 251	-37	Two NPO CYCCs closed down resulting in fewer available bedspaces.
		3.5.1.2 Number of children in own CYCCs in terms of the Children's Act.	619	577	450	624	174	Increased demand for the placement of children with behavioural challenges.

Strategy to overcome areas of under performance

The Department increased the per capita unit cost to support the NPO CYCCs financially and will continue to engage with the NPO CYCCs to improve and strengthen compliance with norms and standards in terms of the Children's Act.

Sub-programme 3.6: Community-Based Care Services for Children								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Children and persons are safe and live in protected family environments.	Funded Integrated Risiha Programme implementing sites.	3.6.1.1 Number of funded Integrated Risiha Programme implementing sites.	N/A	N/A	26	26	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 100 percent of its R507.970 million budget allocation for the 2023/24 financial year.

Table I: Sub-programme expenditure

Sub-programme Name	2023/24			2022/23		
	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	3 327	3 327	-	4 814	4 687	127
Care and Services to Families	123 501	123 501	-	108 154	106 446	1 708
Child Care and Protection	246 565	246 565	-	212 240	212 240	-
ECD and Partial Care	17 832	17 832	-	17 162	17 162	-
Child and Youth Care Centres	116 745	116 745	-	111 658	111 658	-
Total	507 970	507 970	-	454 028	452 193	1 835

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 interventions that combat alienation and challenging behaviour.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 4.2: Crime Prevention and Support

- The Department continued to strengthen the full implementation of the Probation Case Management System (PCM) through training and capacity building of DSD Regional officials on the SOP to initiate the expungement of criminal records process for child offenders. This SOP was developed during the 2023/24 financial year to assist Departmental officials upload new cases of children in conflict with the law onto the PCM System. In addition, the system includes an alert which notifies the social service practitioner if a child's eligible for expungement. 135 DSD Regional officials received online training and mentorship to improve their skills and ensure new cases are accurately uploaded onto the system.
- A total of 9 432 learners participated in school-based crime prevention programmes, and an additional 1 329 learners participated in community-based crime prevention programmes in both rural and urban hotspot areas of Beaufort-West, Bishop Lavis, Delft, Gugulethu, Khayelitsha, Kraaifontein, Mitchells Plain Mfuleni and Philippi. These programmes included life skills, HIV/AIDs prevention as well as school-holiday programmes which consisted of sport and life skills, substance abuse, human trafficking and awareness raising of gender-based and domestic violence.

Sub-programme 4.3: Victim Empowerment

- The Department maintained funding to 26 GBV shelters across the province. These shelters provided a place of safety and emotional support services such as trauma debriefing and therapeutic counselling to 2 120 women and their children who were victims of crime and violence. Services to clients were strengthened with the development of a risk assessment tool, which equipped DSD social workers in identifying imminent risks as well as explaining the various options at the client's disposal in terms of obtaining a protection order or referral to a shelter.
- The total number of TCCs in the province increased from eight to nine, with the opening of the Stellenbosch TCC during the 2023/24 financial year. The Stellenbosch TCC is the first in the country where a provincial DSD has funded six emergency bedspaces for victims of sexual offences. 6 168 victims of GBV including sexual violence and domestic violence, accessed DSD funded long-term psychosocial support services at all TCC across the province.
- Furthermore, 486 women accessed paralegal support services at the Khuseleka One-Stop Centre. In addition, the centre provides economic empowerment programmes, shelter services, and a GBV hub which provides educational programmes to women who have subsequently left the shelter.

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

- The Department continued to prioritise the registration of treatment options during the year under review. A total of 20 treatment centres were registered, thereby ensuring these treatment facilities therapeutic interventions comply with the minimum norms and standards as prescribed in the Prevention of and Treatment for Substance Abuse Act (2008) and service users have access to safe and reliable treatment options.
- School-based programmes were expanded from six to eight organisations, which provide ease of access to school going learners. 1 165 learners from the areas of Stellenbosch, Elsie's River, Delft, Paarl, Bellville, Steenberg, Ocean View, Kuilsriver, Gugulethu, Khayelitsha, Houtbay, Mitchells Plain and Lavender Hill, accessed prevention and early intervention services. The programmes also provided support to educators in the form of a referral pathway for learners to receive a comprehensive substance abuse service and the most appropriate treatment options.
- In addition, 404 learners participated in the Ke Moja programme from schools in the areas of Vredendal, Stellenbosch, Lambertsbay, Delft, Elsie's River, Gugulethu and Phillipi. This drug awareness and prevention programme aims to empower participants by creating awareness of the negative effects of drug abuse, and to educate young people on healthy lifestyles in order to develop their wellbeing toward becoming effective contributors to society.

Sub-programme 4.2: Crime Prevention and Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	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.	4.2.1.1 Number of adults in conflict with the law referred to diversion programmes.	8 080	9 035	5 448	12 910	7 462	Increase in referrals from the courts.
		4.2.1.2 Number of adults in conflict with the law who completed diversion programmes.	5 413	5 770	3 857	6 546	2 689	Increased referrals from courts and subsequent increase in the number of adults who completed diversion programmes.

Sub-programme 4.2: Crime Prevention and Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.	Diversion programmes for children in conflict with the law are available.	4.2.1.3 Number of children in conflict with the law assessed.	4 744	5 396	3 650	5 165	1 515	Increase in the number of referrals for assessment.
		4.2.1.4 Number of children in conflict with the law referred to diversion programmes.	981	986	850	1 059	209	Increased referrals.
		4.2.1.5 Number of children in conflict with the law who completed diversion programmes.	625	923	794	929	135	Increased referrals.

Sub-programme 4.2: Crime Prevention and Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.	Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children.	4.2.1.6 Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	115	120	100	96	-4	Placements are dependent on referrals from courts.
		4.2.1.7 Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	832	857	750	710	-40	Performance is dependent on placements referred by courts.
Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.	Children at risk are provided with appropriate interventions.	4.2.1.8 Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.	N/A	N/A	3 198	4 389	1 191	Overperformance due to an increase in the number of reported cases of abuse and deliberate neglect of children.

Strategy to overcome areas of under performance

The Department will continue to render alternative care support programmes and services that equip and prepare children to be reintegrated with their family and community of origin.

Sub-programme 4.3: Victim Empowerment								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	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.	4.3.1.1 Number of victims of gender-based violence (GBV) accessing psychosocial support services. ²⁴	21 878	24 388	18 525	24 564	6 039	Increase in the number of GBV victims accessing psychosocial support services.
		4.3.1.2 Number of victims of crime and violence accessing victim support services. ²⁴	677	1 525	600	1 839	1 239	Increase in referrals for victim support services.

²⁴ These indicators are linked to the MTSF indicator "Percentage increase in number of victims of violence against women accessing psychosocial support".

Sub-programme 4.3: Victim Empowerment								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Children and persons are safe and live in protected family environments.	Social services are available for victims of human trafficking.	4.3.1.3 Number of human trafficking victims and their children who accessed shelter services.	13	11	15	13	-2	The number of human trafficking victims accessing shelter services is dependent on PACOTIP recognition and SAPS referrals.
	Provision of safe accommodation to victims of crime and violence.	4.3.1.4 Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters. ²⁵	1 903	2 369	1 900	2 120	220	Increase in demand.

Strategy to overcome areas of under performance

The Department will continue to engage with NDSD to ensure compliance with the prescribed norms and standards of PACOTIP, as well as strengthen referral pathways with SAPS, to provide victims of human trafficking and their children access to services.

²⁵ 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 ²⁶									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Children and persons are safe and live in protected family environments.	Funded inpatient treatment services are available.	4.4.1.2 Number of subsidised beds in funded inpatient treatment centres. ²⁷	N/A	N/A	687	187	-500	The indicator measures the number of funded beds, however the target is based on the number of service users which led to an overestimation of the quarterly targets for the financial year.	New Indicator. Target was inaccurately calculated. Target relates to beds subsidised, not bed occupancy.

²⁶ Table as prescribed by the National Treasury Annual Report Guide.

²⁷ This indicator is linked to the MTSF indicator "Strengthen prevention and response interventions for substance abuse".

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Children and persons are safe and live in protected family environments.	Funded inpatient treatment services are available.	4.4.1.1 Number of service users who completed inpatient treatment services at DSD own services treatment centres and DSD CYCCs. ²⁸	922	1 166	440	531	91	Increased demand for substance use disorder inpatient treatment services.
		4.4.1.2 Number of subsidised beds in funded inpatient treatment centres. ²⁸	N/A	N/A	168	171	3	Increase in referrals to inpatient centres.
	Community-based treatment services for substance use disorder are available.	4.4.1.3 Number of service users who accessed community-based substance use disorder treatment services. ²⁸	3 141	3 001	2 500	2 690	190	Increased referrals to community-based treatment.

²⁸ These indicators are linked to the MTSF indicator "Strengthen prevention and response interventions for substance abuse".

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Children and persons are safe and live in protected family environments.	Early intervention services for substance use disorder are available.	4.4.1.4 Number of service users that have received early intervention services for substance use disorder. ²⁹	6 081	6 040	4 042	5 306	1 264	Increased demand for services.
	Substance use disorder aftercare and reintegration services are available.	4.4.1.5 Number of service users that have received aftercare and reintegration services for substance use disorder. ³⁰	1 816	1 921	1 282	1 851	569	Overperformance due to more clients completing inpatient programmes.

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.

²⁹ This indicator is linked to the MTSF indicator "Percentage of people accessing prevention programmes".

³⁰ 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 99.7 percent of its R515.994 million budget allocation for the 2023/24 financial year. The R1.603 million relates to underspending on CoE due to the delay in the recruitment process and staff exits.

Table J: Sub-programme expenditure

Sub-programme Name	2023/24			2022/23		
	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	6 938	6 557	381	5 966	5 966	-
Crime Prevention and Support	330 672	329 859	813	305 314	305 314	-
Victim Empowerment	73 092	72 683	409	68 299	68 299	-
Substance Abuse, Prevention and Rehabilitation	105 292	105 292	-	108 587	106 527	2 060
Total	515 994	514 391	1 603	488 166	486 106	2 060

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 prioritised strengthening the NPO sector to enhance organisational functionality and sound governance practices. During the year under review, training sessions were facilitated with 530 participants from 419 NPOs in the areas of NPO registration and compliance. In addition, 269 participants from 187 NPOs received training focused on organisational sustainability and functionality.
- To assist NPOs with registration in terms of the NPO Act, the Department introduced the NPO Mobile Help Desk. The focus of the Mobile Help Desk is to reduce the high level of non-compliance in the NPO sector and ensure NPO sustainability. 33 Mobile Help Desks have been established across the province, allowing NPOs to access support services such as assistance with registration and compliance related concerns, training and capacity building as well as funding for the provision of services.

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

- Given the plight of food insecure households in the Province, the Department continued to provide of food relief interventions. These food relief interventions were offered to 341 995 vulnerable persons who accessed cooked meals at the 102 CNDCs and 358 community kitchens across the province.
- The Department in collaboration with the Hout Bay Community Christian Association, established the Hout Bay Integrated Community Development Project. This project focused on creating self-reliant and resilient communities through the provision of skills development programmes. 16 beneficiaries were trained in sewing and 15 beneficiaries received training as baristas, and in baking, waitressing and computer courses, with four of these young people operating a fully functional coffee shop in the Hout Bay area.
- A total of 946 EPWP participants were provided with temporary work opportunities by the Department during the 2023/24 financial year. Furthermore, 144 EPWP participants and 41 supervisors participated in training and capacity building sessions to improve their knowledge and understanding of the EPWP sector, programmes, principles, and regulations.

Sub-programme 5.6: Youth Development

- The Department maintained access to specialised skills training and mentoring programmes addressing youth Not in Employment, Education or Training (NEET). By the end of March 2024, over 14 538 youth participated in these training and mentoring programmes offered by Community-based Organisations (CBOs) and Youth Café across the Province.
- In addition, these CBOs and Youth Cafés continued with the integration and mainstreaming of GBV and disability related activities and programmes to ensure inclusivity and increased participation of youth. The activities including mainstreaming of GBV rights and awareness, courses in sign language, as well as programmes which focused on entrepreneurship, life skills, job readiness, leadership training, project management and financial literacy, amongst others.
- The Department facilitated six policy education workshops to empower and strengthen the youth sector. These workshops were attended by 167 beneficiaries representing funded organisations, social workers, social work managers, social auxiliary workers, community development practitioners and municipal officers. The workshops focused on creating a greater understanding of both national and provincial youth development strategies toward improved alignment with and compliance thereof.

Sub-programme 5.8: Population Policy Promotion

- The Department continued to prioritise and support GBV related initiatives and projects, which included the mapping of psychosocial support services rendered to victims of GBV across the Province. In addition, support was provided to the WCG GBV Transversal Task Team in the form of data collection for use in analysis and improve evidence-based planning.
- The Department hosted four Western Cape Provincial Population Forum (WCPPF) engagements, bringing together key local, provincial and national representatives to discuss demographic and population related matters, as well as the latest Census data.
- Capacity building and information sharing sessions were held with 38 DSD officials from the Eden Karoo and West Coast Regions on their respective Regional Strategic Demographic Growth Overviews. These sessions aimed to enhance the official's ability, knowledge and skill set, in terms of understanding, utilising and sharing of population trends information and expected growth rates for possible future changes within their regions and Western Cape province as a whole.

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 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Improved corporate governance and service delivery.	NPOs are capacitated.	5.3.1.1 Number of NPOs capacitated.	569	1 021	693	1 972	1 279	High demand for NPO training and capacity building as well as planned coordination with partners.
	NPOs are assisted with registration.	5.3.1.2 Number of NPOs assisted with registration.	1 727	1 735	798	1 593	795	The proliferation of new NPO registrations has resulted in a consistently high demand for NPO support.

Strategy to overcome areas of under performance

Not applicable.

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Vulnerable people have nutritional support and work opportunities.	Vulnerable persons receive daily meals.	5.4.1.1 Number of vulnerable persons provided with subsidised meals. ³¹	13 102	15 922	9 620	16 560	6 940	High demand for food relief services.
	EPWP work opportunities.	5.4.1.2 Number of EPWP work opportunities created. ³²	2 123	1 048	780	946	166	Overperformance due to consistent engagement to improve reporting.

Strategy to overcome areas of under performance

Not applicable.

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

³¹ This indicator is linked to the MTSF indicator "Percentage of individuals vulnerable to hunger accessing food through food and nutrition security initiatives".

³² This indicator is linked to the MTSF indicator "Number of EPWP work opportunities created through DSD Programmes".

Sub-programme 5.6: Youth Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Youth make positive, healthy life choices which enhance their wellbeing.	Youth skills development programmes are available.	5.6.1.1 Number of youth participating in skills development programmes.	12 615	14 566	10 000	14 538	4 538	Overperformance due to increased interest in programmes, high demand for services and continuation of stakeholder collaboration.
	Funded Youth Cafés are operational.	5.6.1.2 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 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Improved corporate governance and service delivery.	Demographic research and profiling undertaken to analyse the population and development situation.	5.8.1.1 Number of population research projects completed.	1	1	1	1	0	Target achieved.
		5.8.1.2 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.	5.8.1.3 Number of population capacity development sessions conducted.	4	4	4	4	0	Target achieved.
	Advocacy, information, education and communication (IEC) activities are implemented.	5.8.1.4 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 99.5 percent of its R99.024 million budget allocation for the 2023/24 financial year. The R496 000 relates to underspending in Goods and Services is due to an outstanding EPWP Incentive Grant payment.

Table K: Sub-programme expenditure

Sub-programme Name	2023/24			2022/23		
	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	7 644	7 644	-	7 310	7 310	-
Institutional Capacity Building (ICB) and Support for NPOs	3 098	3 098	-	3 097	3 096	1
Poverty Alleviation and Sustainable Livelihoods	67 213	66 717	496	86 430	86 288	142
Youth Development	17 282	17 282	-	17 007	16 919	88
Population Policy Promotion	3 787	3 787	-	3 176	3 128	48
Total	99 024	98 528	496	117 020	116 741	279

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 R4.548 million for the 2023/24 financial year.

Conditional Grants

Social Sector EPWP Incentive Grant for Provinces

The Social Sector EPWP Incentive Grant for Provinces of R4.548 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 R496 000 relates to an outstanding EPWP Incentive Grant payment.

Earmarked Funds

None.

Conditional Grants and Earmarked Allocations

Conditional Grants and Earmarked Allocations	Amount Allocated R'000	Actual Expenditure R'000	Under / (Over) R'000
Conditional Grants			
Social Sector EPWP Incentive Grant for Provinces	4 548	4 052	496
Earmarked Funding			
None.	-	-	-

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

Department who transferred the grant	National Department of Public Works and Infrastructure
Purpose of the grant	For the creation of the EPWP work opportunities among existing and new programmes.
Expected outputs of the grant	<ul style="list-style-type: none"> ● Signed off Business Plans. ● Signed off Grant Agreement. ● Creation of 114 Work Opportunities. ● Appointment of implementing partners. ● Signing of Service Level Agreement with selected implementing partner. ● Completion of IYM to reflect income and expenditure. ● Reporting of work opportunities on national reporting system. ● Compile quarterly progress reports. ● Monitoring of implementing partner.
Actual outputs achieved	180 work opportunities created.
Amount per amended DORA	R 4 548 000
Amount received (R'000)	R 4 548 000
Reasons if amount as per DORA not received	N/A
Amount spent by the department (R'000)	R4 052 000
Reasons for the funds unspent by the entity	Final payment to be dealt with rollover application.
Reasons for deviations on performance	Recalculation of work opportunities to accommodate the delay in SCM processes.
Measures taken to improve performance	Not applicable.
Monitoring mechanism by the receiving department	<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"> ● Monthly In-year Monitoring (IYM) report to monitor spending. ● Quarterly progress report to provide performance update on Incentive grant. ● End of Year Report to provide annual performance / achievements, spending and challenges experienced.

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

Infrastructure projects (completed)

- The planned renovations, in compliance with Occupational Health and Safety (OHS), at the Clanwilliam CYCC was completed in May 2023.
- The planned renovations, in compliance with OHS, at the Khayelitsha Service Delivery Area (SDA) was completed in December 2023.
- The planned renovations at the dormitory and administration block, in compliance OHS, at the Outeniekwa CYCC was completed in January 2024.
- The scheduled fire compliance and general maintenance, in compliance with OHS, at the Lindelani CYCC was completed in February 2024.
- The scheduled maintenance, in compliance with OHS, at the Kraaifontein ROAR and Treatment Centres was completed in February 2024.
- The scheduled maintenance, in compliance with OHS, at the Horizon CYCC was completed in March 2024.

Infrastructure projects (current and in progress)

Scheduled maintenance projects undertaken by DoI include:

- The scheduled maintenance and general repairs in compliance with OHS at the Piketberg SDA is currently in progress, with construction scheduled for completion by May 2024.
- The scheduled maintenance and general repairs in compliance with OHS at the Vredendal SDA is currently in progress, with construction scheduled for completion by May 2024.
- The scheduled maintenance in compliance with OHS at the Vredelus CYCC is currently in progress, with construction scheduled for completion by May 2024.
- The scheduled maintenance and general repairs in compliance with OHS at the Metro South Regional Office is currently in progress, with construction scheduled for completion by November 2024.

Plans to close down or downgrade any current facilities

None.

Progress made on the maintenance of infrastructure

Day-to-day maintenance is performed by DoI when required by the Department. DoI 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 DoI.

Changes regarding asset holdings

As at 31 March, 2024, the Department's total capital asset holdings, including immovable tangible assets, intangible assets, and movable tangible assets, amount to R91 142 738.91. Table N below provides a breakdown of the Department's capital asset holdings:

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

Store	Cost Price R
Head Office	21 304 597.00
Metro South Region	8 473 839.14
West Coast Region	5 774 356.36
Cape Winelands Region	8 415 273.23
Metro North Region	7 560 700.87
Metro East Region	8 959 864.85
Eden-Karoo Region	8 096 424.42
Facilities	22 557 683.04
Total	91 142 738.91

Assets disposed in the 2023/24 financial year

A total of 637 capital assets, valued at R8 929 519.21, were disposed of, which includes the following:

- 525 capital assets, valued at R7 451 588.83, were disposed of in the ordinary course of business.
- 86 capital assets, valued at R1 340 340.38, were written off as approved losses in terms of the Loss Control Register.
- 25 capital assets, valued at R130 000.00, were donated to Swellendam Municipality.
- 1 capital asset, valued at R7 590.00, was transferred to the DoH&W in terms of Section 42 of the Public Finance Management Act (PFMA).

A total of 1 970 minor assets, valued at R2 551 894.87, were disposed of, which includes the following:

- 1 810 minor assets, valued at R2 340 541.71, were disposed of in the ordinary course of business.
- 152 minor assets, valued at R190 667.95, were written off as approved losses according to the Loss Control Register.
- 6 minor assets, valued at R15 836.63, were transferred to the Department of Cultural Affairs and Sport under Section 42 of the PFMA.
- 2 minor assets, valued at R4 848.58, were donated to Swellendam Municipality.

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

Assets are recorded in the Department's Asset Register on the date of receipt. Monthly reconciliations are conducted between the financial systems to ensure the asset register's completeness and accuracy. Additionally, a monthly analysis of the asset register is performed against other available reports to identify any inconsistencies and make necessary adjustments as needed. An annual asset verification process is carried out to verify the assets listed in the register, ensuring it remains 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:

- 48 percent are in good (usable) condition;
- 46 percent are in a fair (usable) condition; and
- 6 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 Dol are included under "Infrastructure projects which have been completed and/or current and in progress" as indicated above.

Progress made in addressing the maintenance backlog

During this reporting period, the Dol managed to address some of the maintenance backlog.

Table O: Infrastructure Projects

Infrastructure projects	2023/24			2022/23		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
New and replacement assets	-	-	-	-	-	-
Existing infrastructure assets						
• Upgrades and additions	-	-	-	-	-	-
• Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
• Maintenance and repairs	-	-	-	-	-	-
Infrastructure transfer						
• Current	-	-	-	-	-	-
• Capital	-	-	-	-	-	-
Total	-	-	-	-	-	-

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 AO in executing his responsibilities relating to risk management.

Enterprise Risk Management Policy and Strategy

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), specifically as it relates to appetite levels, 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) and regulated its affairs in compliance with this Terms of Reference and has discharged all its responsibilities as contained therein.

ERMCO Members

The ERMCO comprises of the AO, top management, SMS 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	Attended
Dr R Macdonald	Accounting Officer (Chairperson)	3
Mr J Smith	Chief Director: Financial Management (CFO & Risk Champion)	4
Mr C Jordan	Chief Director: Children Families and Vulnerable Groups	4
Mrs M Johnson	Chief Director: Business Planning and Strategy	2
Mr G Miller	Acting Chief Director: Business Planning and Strategy (Appointed 1 February 2024)	2

Member	Position	Attended
Mr M Hewu	Chief Director: Community and Partnership Development	1
Mrs A van Reenen	Chief Director: Service Delivery Management and Coordination	4
Mrs L Goosen	Chief Director: Social Welfare and Restorative Services	2
Ms R Patel	Director: Operational Management Support	3

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

Other attendees	Position	Attended
Mr D Arendse	Deputy Director: Internal Control	3
Mr A Nzimande	Assistant Director: Internal Control	3
Ms A Oppelt	Acting Deputy Director: Internal Control	1
Ms D West	State Accountant: Internal Control	2
Ms M Manuels	State Accountant: Internal Control	1
Ms H Daniels	Accounting Clerk: Internal Control	1
Ms D Dreyer	Director: Partnership Development	2
Mr L Arnolds	Director: Community Development	1
Ms A Haq	Director: Enterprise Risk Management (DotP)	4
Mr S Africa	Chief Risk Advisor: Enterprise Risk Management (DotP)	4
Ms M Natesan	Deputy Director: Provincial Forensic Services (DotP)	4
Ms A Snyders	Deputy Director: Forensic Investigations (DotP)	4
Mr M Williams	Director: Internal Audit (DotP)	3
Ms T Maphisa	Deputy Director: Internal Audit (DotP)	3
Ms S Ndou	Assistant Director: Internal Audit (DotP)	1
Ms N Nongxaza	Forensic Consultant: Pro-Active Forensic (DotP)	1
Mr E Peters	Enterprise Risk Management (DotP)	1

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; and
- Monitored the implementation of the Fraud and Corruption Prevention Implementation Plan.

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:

“Inability to effectively address the capacity constraints of NGOs”. Possibility of permanent closure of servicing NGOs continues to be the key limiting factor to the risk, including funding as a key contributing factor to the risk. The current fiscal pressure could exacerbate the risk even further and may lead to reductions in NPO transfer funding, leading to further collapse of NGOs/NPOs. 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. Some critical Community Development Practitioner posts have been filled within the Regions during the first quarter of the financial year. During the quarter four review, it was reported that interviews for these posts were concluded, and nomination submitted to the Head of Department (HoD) for approval.

“Increased household hunger in many communities within the WC”. Funding remains the key limiting factor to the risk and it has increased the residual severity of the risk from 9 (High) to 12 (Extreme). There was a significant increase in the number of vulnerable households not having money to buy food and relying on food parcels that were issued by the Department. The provision of food parcels is not a DSD mandate but the core mandate of South African Social Security Agency (SASSA). Provision of the food parcels and the Special Relief of Distress (SRD) Grant of R350 offered some degree of relief to the most vulnerable citizens within the Western Cape. There has been an increasing need for nutritional support and food relief due to hunger and poverty in households and communities. The Department is funding Food Distribution Centres and CNDCs, however the constrained fiscal environment could impact this service severely. The Department’s targeted feeding approach provided cooked meals to qualifying beneficiaries at Departmental CNDCs and feeding sites across the province.

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 continuously lobbies for EPWP work opportunities to extend short term jobs for beneficiaries to buy groceries. Furthermore, the Department continues to advocate for a Poverty Budget to mitigate impacts of poverty and unemployment.

“Safety and security threats to DSD staff, clients/residents, moveable and immovable assets”. The inherent nature of the job functions of social workers often leads them into life threatening situations, or they get robbed of their personal possessions including moveable assets provided to them by the Department. The residual rating of the risk remained high, throughout the year, due to the risk 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 due to the lives of staff being at risk. The current fiscal constraints may lead to certain major building infrastructure maintenance being stopped due to lack of funding and future planned building maintenance may not be undertaken. Several action plans for implementation have been identified by the Department to apply some measure of control.

“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. Challenges with CoE and the filling of posts, if not addressed, may lead to the situation spiralling downwards at a rapid pace. As mitigating measure, the Department continues to advocate for the filling of critical posts and for CoE budget. The Department has been conducting an OD Process review internally for its Regional Structure and this is still a work in progress. A continuous increase in the demand for DSD services by the most vulnerable citizens in the province exacerbates the risk. The increased fiscal pressure will exacerbate the severity of this risk even more, leading to the Department having to do more with less.

“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 current fiscal pressure may lead to a reduction in NPO transfer funding, leading to further collapse of NGOs/NPOs.

“Non-delivery of services by the Social Relief Agent (SASSA) to beneficiaries referred by the DSD (Specific to Social Relief)”. The Department has no control over this risk and is highly dependent on SASSA to provide beneficiaries that are referred by the Department with the necessary services they require. There has been no positive movement in the risk during the year under review. The Department’s Poverty Programme has further identified the following risk: *“Limited ability of the poverty programmes to support sustainable livelihood migration and youth development interventions”*. The Programme has identified several key action plans for implementation to manage the risk to a certain degree.

“Non-compliance with statutory requirements as per legislation”. The residual risk level of this risk remained extreme, as it could impact the core function of the Department. DSD is the lead department for various of these Acts and Legislation (e.g. Children’s Act, Older Persons Act, etc) and it could therefore pose a risk to the Department and its clients if statutory processes are not followed correctly. A key limiting factor to the risk includes the lack of adequate funding to support statutory requirements and the current fiscal pressures could lead to impacts of the possible permanent closure of NPOs, resulting in an increased demand for own services, especially in the Child Protection and Substance abuse areas. Mitigating measures include the reprioritisation of funds, reprioritising the recruitment of own staff and limiting the reduction of funding in the hotspot areas.

“Reduction of baseline budget”. This risk was previously below the risk tolerance level but became higher during the period under review. The key limiting factor to this risk is the current fiscal pressures experienced by all government departments. The resulting budget cuts impact on the province’s most vulnerable citizens, critical frontline services and threaten service delivery. The Department will continue striving to keep delivering for its citizens and build hope for the future, and for this reason the Department aims to reprioritise resources to further enable its strategic priorities.

The zero-based risk assessment for the Chief Directorate: Social Welfare and Restorative Services was completed, and the bi-annual detailed risk registers have been approved by the Chief Director, after detailed interrogation of the risks.

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 impacts of the **“Fiscal pressures experienced by government departments”** and how this may exacerbate 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 the following strategic risks:

- *“Inadequate human resources (within DSD) to deliver on the Departments strategic mandate”;*
- *“Non-compliance with statutory requirements as per legislation”;*
- *“Inability to effectively address the capacity constraints of NGOs”;*
- *“Increased household hunger in many communities in the WC”;* and
- *“Reduction of baseline budgets.*

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 interrogated 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 to constrain risks in a collaborative and innovative way. To further embed risk management, a total of 11 risk awareness sessions were conducted at sub-programme level in preparation for zero-based risk assessment. 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 affected 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 and 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 remain 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.

3. Fraud and Corruption

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

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

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

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

Employees and workers who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements of the

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

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

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

Cases	Number of cases
Open cases as at 1 April 2023	0
New cases (2023/24)	3
Closed cases (2023/24)	0
Open cases as at 31 March 2024	3

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.

Managers urged to ensure compliance and monitor the work performance of staff under their supervision granted permission to perform RWOPS. Managers and supervisors have an obligation to ensure that departmental programmes and operating times are not negatively affected by RWOPS.

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 professional 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 departmental induction training for new employees and reinforced through the know your rights and responsibilities training intervention, together with the compulsory induction programme presented by the National School of Government (NSG). Virtual information sessions on the code of ethics for social service workers were presented to social service professionals in consultation with the 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. A gap was identified in respect of injury on duty reporting, where incidents were not investigated as required by the Occupational Health and Safety Act. As a result, incident investigators have been identified, appointed and trained in health and safety regulations.

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 DoI. The Department included OHS compliance of all buildings/facilities in its Departmental U-AMP submitted to the DoI 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
12 April 2023	<ul style="list-style-type: none"> ● How the Department managed its emerging risks for the 2021/22 financial year; and ● Why the 15 risks were not covered which constituted an assurance gap of 50 percent during the 2021/2022 financial year. 	A presentation to the committee was conducted	Social Development
12 April 2023	<p>The Committee requested that the Department provide the following information:</p> <ul style="list-style-type: none"> ● A copy of the Disability Court Case as mentioned by the Head of Department during the meeting, with reference made to page 80 of the 2021/2022 Annual Report. ● A progress report on the Organisational Design Process highlighted under bullet number four within the section of "Key risks considered and addressed during the year" found on page 89 of the 2021/22 Annual Report. ● A report on the detailed breakdown and further explanation of the contingent assets highlighted under note 16.2 on page 195 of the 2021/2022 Annual Report. ● A copy of the Department's funding policy which applies to all non-governmental organisations who applies to the Department for funding. ● A copy of the Audit Deviation File as mentioned in the meeting by the officials of the Department. 	The information was submitted to the Committee by the due date	Social Development
25 April 2023	<ul style="list-style-type: none"> ● Brief the Committee on the Foster Care Policy, its challenges, and the funding allocation. 	A presentation to the committee was conducted	Social Development
17 May 2023	<ul style="list-style-type: none"> ● A briefing by the national Department of Social Development on the Fund-Raising Amendment Bill [B 29B-2020] (NCOP). 	The meeting was attended by DSD officials	Social Development
23 May 2023	<ul style="list-style-type: none"> ● Briefing by SASSA Western Cape Regional Office on the new SASSA grant payment method since the closure of Post Office branches that were paying grants to beneficiaries. 	The meeting was attended by DSD officials	Social Development

Date	Issue	Departmental Response	Standing Committee
05-07 June 2023	<ul style="list-style-type: none"> ● Public Hearings on the Fund-raising Amendment Bill <ul style="list-style-type: none"> ○ 05 June 2023: Chamber ○ 05 June 2023: Saldanha Bay ○ 06 June 2023: Laingsburg ○ 07 June 2023: Mossel Bay 	HOD recommended that officials from Legal Services attend	Social Development
26-28 June 2023	<ul style="list-style-type: none"> ● Joint visit to Social Development and Health Facilities in the Central Karoo and Southern Cape Regions <ul style="list-style-type: none"> - 26 June 2023: Touws River - 27 June 2023: Murraysburg - 28 June 2023: Beaufort West 	The meetings were attended by DSD officials and presentations to the committee was conducted	Social Development
21 July 2023	<ul style="list-style-type: none"> ● Briefing on Health and Wellness. 	The meeting was attended by DSD officials and a presentation to the committee was conducted	Health and Wellness
25 July 2023	<ul style="list-style-type: none"> ● Negotiating Mandate on the Fund-raising Amendment Bill [B 29B-2020] (NCOP). 	The meeting was attended by Legal Services officials representing DSD	Social Development
08 August 2023	<ul style="list-style-type: none"> ● Oversight visit to the Huis Mostertshoek in Wolseley. 	The meeting was attended by DSD officials and a presentation to the committee was conducted	Social Development
12 September 2023	<ul style="list-style-type: none"> ● Briefing on the Monitoring and Evaluation of NGO's in the Province. 	The meeting was attended by DSD officials and a presentation to the committee was conducted	Social Development
20 October 2023	<ul style="list-style-type: none"> ● Briefing on the Annual Report of the Department of Social Development for the 2022/23 financial year. 	The meeting was attended by DSD officials	Social Development
30 November 2023	<ul style="list-style-type: none"> ● Brief the Committee on the Schedule to the Western Cape Adjustments Appropriation Bill, 2023. 	The meeting was attended by relevant officials	Social Development
30 November 2023	<ul style="list-style-type: none"> ● The Committee requested that the Department provide a list of Departmental funded NGOs within the Children and Families Programme per region. 	The meeting was attended by relevant officials	Social Development
14 March 2024	<ul style="list-style-type: none"> ● Brief the Committee on the Schedule to the Western Cape Appropriation Bill, 2024. 	The meeting was attended by relevant 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 2022/23 financial year of the Department, having obtained a 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 2021/22 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 R2.356 billion of an appropriated budget of R2.365 billion, which resulted in an under-expenditure of R8.578 million (99.6 percent budget spend). During the 2021/22 financial year, the Department spent R2.705 billion from an appropriated budget of R2.726 billion, which resulted in an under-expenditure of R20.388 million (99.3 percent budget spend).

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

- Programme 1: Administration (R3.198 million);
- Programme 2: Social Welfare Services (R1.206 million);
- Programme 3: Children and Families (R1.835 million);
- Programme 4: Restorative Services (R2.060 million); and
- Programme 5: Development and Research (R279 000).

During the 2022/23 financial year, the Department collected R1.984 million in Departmental receipts from an estimated collection of R1.258 million, which resulted in an over-collection of R726 000.

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

- Interest, dividends and rent on land (R232 000); and
- Financial transactions in assets and liabilities (R491 000).

Resolutions

None.

List of information requested

None.

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 regards to internal controls:

- Report monthly on status of Irregular, Unauthorised and Fruitless and Wasteful Expenditure (IYM).
- Manage Irregular, Unauthorised and Fruitless and Wasteful Expenditure case files, utilising the ORACLE system.
- Perform determinations / investigations on Irregular, Unauthorised and Fruitless and Wasteful Expenditure.
- Monitoring of the implementation of internal and external audit recommendations as well as those included in the Corporate Governance Review Outlook (CGRO) process.
- Maintain a register on Gifts and Donations for the Department and report quarterly for inclusion in the Interim and Annual Financial Statements.
- Coordinated the Enterprise Risk Management Committee meetings.
- Reviewing of the Financial and Supply Chain Management Delegations.
- The Department has processes in place to ensure that all invoices received from suppliers are paid within the prescribed 30-day period. These are frequently reviewed.

The Department recognises the following stakeholders, namely, the Audit Committee, Internal Audit, PT, and the Auditor-General of South Africa as assurance providers.

Assurance Services

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

- Compliance testing was performed on all financial transactions of the Department, total invoices paid 9 520. Furthermore, on-site inspections were performed from July, August, and October 2023 at five regional offices and three facilities to ensure that all financial and SCM processes were implemented as required by the PFMA, National / Provincial guidelines.
- Perform investigations on payments not made within 30 days. A total of 15 invoices were not paid within 30 days, and the necessary disciplinary action was instituted against the officials.
- Monthly follow up by the unit on findings raised by Internal Audit, to ensure standard operating procedures are appropriately implemented and complied with.

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.

11. Internal Audit and Audit Committees

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

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

- Evaluate the adequacy and effectiveness and contribute to the improvement of the risk management process.
- Assist the AO 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 (including two transversal engagements) and five follow-up areas. The details of these engagements are included in the Audit Committee report.

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

- Internal Audit function.
- External Audit function (Auditor General of South Africa - AGSA).
- Departmental Accounting and reporting.
- Departmental Accounting Policies.
- AGSA management and audit report.
- Departmental In year Monitoring.
- Departmental Risk Management.
- Internal Control.
- Pre-determined objectives.
- Ethics, 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; B Compt Honours; CA (SA)	External	N/A	1 January 2022 (2 nd term)	N/A	7
Mr E Abrahams	B Com Accounting Honours	External	N/A	1 January 2022 (2 nd term)	N/A	7
Ms A Cilliers	Compt Honours; CA (SA)	External	N/A	1 January 2022 (2 nd term)	N/A	7
Ms F Mohamed	B Compt Honours; CA (SA)	External	N/A	1 January 2022 (1 st term)	N/A	7

On 1 November 2023, Cabinet approved the restructuring of the WCG Audit Committees to align to the WCG's priorities. This reduced the number of Audit Committees from six (6) to three (3) and resulted in the Wellbeing Cluster Audit Committee providing oversight to the Department from 1 April 2024.

12. Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2024.

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:

- Capacity and Resource Mobilisation (NPOs) – includes Transfer Payments
- Alternative Care Placement
- Data Management (Transversal audit)
- Departmental Monitoring of IT Performance (Transversal audit)

The areas for improvements, as noted by internal audit during performance of their work, were agreed to by management. The Audit committee continues to monitor the current actions and previously reported actions on an on-going 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 the Audited Annual Financial Statements to be included in the Annual Report;
- reviewed the AGSA's Management Report and management's response thereto; and
- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements.

Compliance

The Audit Committee has reviewed the Department's processes for compliance with legal and regulatory provisions. Feedback on new provisions that have an impact on the Department are provided quarterly to the Audit Committee.

Provincial Forensics Services

The Audit Committee has reviewed the reports presented by Provincial Forensic Services on a quarterly basis. There were no matters brought to our attention that required further reporting by the Audit Committee.

Performance Information

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

Report of the Auditor-General South Africa

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

Corrective actions on the detailed findings raised by the AGSA are monitored by the Audit Committee on a quarterly basis.

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

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

The Audit Committee wishes to express their appreciation to the management of the Department, the AGSA and the WCG Corporate Assurance Branch for the information and cooperation that they provided to enable the Audit Committee to perform its tasks.



Mr Pieter Strauss
Chairperson of the Wellbeing Cluster Audit Committee
Date: 7 August 2024

13. B-BBEE Compliance Performance Information

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	N/A	N/A
Developing and implementing a preferential procurement policy?	Yes	The Department maintains an Accounting Officer's System (AOS) through Internal Instructions and Circulars as/when required. The AOS incorporates the requirements of the Preferential Procurement Policy Framework Act, 2000, along with its associated Regulations, which are applied in the procurement process. In certain instances, the Department also implements regional indicators via its electronic procurement system, ensuring that requests for quotes are sent to suppliers within the required area which aims to stimulate the local economy, sustain businesses, and create jobs. Both internal and external assurance providers (AGSA, Provincial Treasury and Internal Control) monitor and audit compliance with the Preferential Procurement Policy Framework Act, 2000 and its Regulations.
Determining qualification criteria for the sale of state-owned enterprises?	N/A	-
Developing criteria for entering into partnerships with the private sector?	N/A	-
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	N/A	-

Part D: Human Resource Management

1. Introduction

Our ability to contribute effectively to the WCG's work is a direct outcome of the persistent and often selfless efforts of the individuals within the Department despite the contemporary landscape of people management having undergone significant changes in recent years necessitating intricate navigation through various competing factors.

The recent implementation of the Department of Public Service and Administration (DPSA) Directive on managing fiscal sustainability within national and provincial departments, which will be in effect until 31 March 2025, signified a pivotal moment during the period under review.

While our dedication to service delivery remains steadfast, the realities of constrained budgets and stringent regulations necessitate a strategic reassessment of our approach to talent management. One key impact that looms large in this new paradigm is the challenge of "doing more with less" in the face of staff turnover. As outlined in the directive, when staff exit the Department, their posts cannot be immediately filled, placing added strain on existing resources. This reality underscores the critical importance of talent retention strategies and succession planning initiatives within the Department.

Challenges faced during the period include striking a balance between service delivery imperatives and prudent resource allocation, leveraging technology and innovative practices to maximise efficiency, while at the same time attracting and retaining critical and scarce skills, empowering the workforce, managing career development, succession planning, promoting employment equity, and creating an environment that enables employee growth and fulfilment.

Despite the challenges posed by the evolving landscape of people management, we remain steadfast in our commitment to driving positive change within the Department, WCG and ultimately the citizens that we serve.

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: Transversal People Capacity Enablement within the 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 the 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 the 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 (BAS) and the figures in Table 3.1.2 are drawn from the Personnel and Salary Administration (PERSAL) system. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the total expenditure reflected on these systems.

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

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

Table 3.1.1: Personnel expenditure by programme, 2023/24

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	243 369	181 046	2 218	41 621	74,4	450	402
Programme 2	1 108 544	563 725	-	102 855	50,9	425	1 328
Programme 3	507 970	21 924	-	812	4,3	522	42
Programme 4	514 391	273 508	-	89 523	53,2	322	850
Programme 5	98 528	22 369	-	9 102	22,7	559	40
Total	2 472 802	1 062 572	2 218	243 913	43,0	399	2 662

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, 2023/24

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees remunerated
Interns	125	0,0	42	3
Lower skilled (Levels 1-2)	6 344	0,6	205	31
Skilled (Levels 3-5)	271 103	25,3	270	1 005
Highly skilled production (Levels 6-8)	510 332	47,7	417	1 225
Highly skilled supervision (Levels 9-12)	248 839	23,3	667	373
Senior management (Levels 13-16)	32 720	3,1	1 309	25
Total	1 069 463	100,0	402	2 662

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, 2023/24

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	127 574	11,9	874	0,1	5 388	0,5	12 714	1,2
Programme 2	401 556	37,5	9 308	0,9	16 095	1,5	36 757	3,4
Programme 3	15 685	1,5	356	0,0	538	0,1	1 346	0,1
Programme 4	182 348	17,1	4 823	0,5	11 740	1,1	25 588	2,4
Programme 5	16 232	1,5	16	0,0	464	0,0	1 178	0,1
Total	743 396	69,5	15 376	1,4	34 225	3,2	77 583	7,3

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL system and not 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. 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, 2023/24

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	124	0,0	-	-	-	-	-	-
Lower skilled (Levels 1-2)	3 868	0,4	70	0,0	500	0,0	1 017	0,1
Skilled (Levels 3-5)	176 201	16,5	3 979	0,4	13 448	1,3	30 595	2,9
Highly skilled production (Levels 6-8)	361 879	33,8	9 411	0,9	15 440	1,4	34 087	3,2
Highly skilled supervision (Levels 9-12)	180 305	16,9	1 917	0,2	4 704	0,4	11 352	1,1
Senior management (Levels 13-16)	21 019	2,0	-	-	133	0,0	532	0,0
Total	743 396	69,5	15 376	1,4	34 225	3,2	77 583	7,3

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL system and not 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. 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 2024

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	369	362	1,9
Programme 2	1 273	1 216	4,5
Programme 3	39	38	2,6
Programme 4	806	792	1,7
Programme 5	38	36	5,3
Total	2 525	2 444	3,2

Note: The number of filled posts include 125 social work graduates, on contract, working back their bursary obligations.

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2024

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	35	34	2,9
Skilled (Levels 3-5)	1 032	995	3,6
Highly skilled production (Levels 6-8)	1 091	1 069	2,0
Highly skilled supervision (Levels 9-12)	347	327	5,8
Senior management (Levels 13-16)	20	19	5,0
Total	2 525	2 444	3,2

Note: The number of filled posts include 125 social work graduates, on contract, working back their bursary obligations.

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2024

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Child and Youth Care Worker	565	555	1,8
Education Officer	35	34	2,9
Social Worker	929	903	2,8
State Accountant	36	34	5,6
Supply Chain Management Practitioner	14	14	-
Professional Nurse	14	13	7,1
Occupational Therapist	11	10	9,1
Total	1 604	1 563	2,6

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 125 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 2023 to 31 March 2024

Salary Band	Number of active posts as at 31 March 2024	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)	35	-	-	-	-	-	-
Skilled (Levels 3-5)	1 032	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	1 091	52	2,1	52	2,1	-	-
Highly skilled supervision (Levels 9-12)	347	1	0,0	-	-	-	-
Senior Management Service Band A (Level 13)	14	-	-	-	-	-	-
Senior Management Service Band B (Level 14)	5	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Total	2 525	53	2,1	52	2,1	0	0,0

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

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2023 to 31 March 2024

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 2023 to 31 March 2024

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 2023 to 31 March 2024

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 2023 to 31 March 2024

Salary Band	Number of employees as at 31 March 2023	Turnover rate % 2022/23	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2023/24
Lower skilled (Levels 1-2)	35	-	-	-	1	-	2,9
Skilled (Levels 3-5)	986	5,5	79	1	45	9	5,5
Highly skilled production (Levels 6-8)	1 080	12,1	99	3	107	10	10,8
Highly skilled supervision (Levels 9-12)	340	14,3	11	4	33	5	11,2
Senior Management Service Band A (Level 13)	16	22,2	-	-	4	-	25,0
Senior Management Service Band B (Level 14)	6	-	-	-	1	-	16,7
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Total	2 464	9,3	189	8	191	24	8,7
			197		215		

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 2023). The terminations include the resignation of 10 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 2023 to 31 March 2024

Critical Occupation	Number of employees as at 31 March 2023	Turnover rate % 2022/23	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2023/24
Child and Youth Care Worker	553	5,2	32	-	30	-	5,4
Education Officer	39	16,7	5	-	9	1	25,6
Social Worker	909	10,8	82	4	91	8	10,9
State Accountant	39	10,0	2	-	5	1	15,4
Supply Chain Management Practitioner	13	7,7	2	-	-	1	7,7
Professional Nurse	14	8,3	2	1	4	-	28,6
Occupational Therapist	10	-	-	-	-	-	-
Total	1 577	8,9	125	5	139	11	9,5
			130		150		

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 2023). The terminations include the resignation of 10 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 2023 to 31 March 2024

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2023
Death	5	2,3	0,2
Resignation *	125	58,1	5,1
Expiry of contract	10	4,7	0,4
Dismissal – operational changes	-	-	-
Dismissal – misconduct	14	6,5	0,6
Dismissal – inefficiency	-	-	-
Discharged due to ill-health	4	1,9	0,2
Retirement	33	15,3	1,3
Employee initiated severance package	-	-	-
Transfers to Statutory Body	-	-	-
Transfers to other Public Service departments	18	8,4	0,7
Promotion to another WCG Department	6	2,8	0,2
Total	215	100,0	8,7

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

* Resignations are further discussed in tables 3.4.4 and 3.4.5.

Table 3.4.4: Reasons why staff resigned, 1 April 2023 to 31 March 2024

Resignation Reasons	Number	% of total resignations
Current remuneration	7	5,6
Family/personal circumstances (e.g. transfer of husband/wife/life partner)	7	5,6
Lack of promotional opportunities	2	1,6
Need for a career change	23	18,4
No reason provided	68	54,4
Personal health	3	2,4
Pursuing full-time studies	3	2,4
Starting own business	1	0,8
Successful for a permanent position within another WCG department	1	0,8
Successful for a permanent position within the Department	10	8,0
Total	125	100.0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2023 to 31 March 2024

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	-	-
Ages 25 to 29	18	14,4
Ages 30 to 34	32	25,6
Ages 35 to 39	28	22,4
Ages 40 to 44	24	19,2
Ages 45 to 49	8	6,4
Ages 50 to 54	9	7,2
Ages 55 to 59	4	3,2
Ages 60 to 64	2	1,6
Ages 65 >	-	-
Total	125	100,0

Table 3.4.6: Employee initiated severance packages.

Total number of employee-initiated severance packages offered in 2023/24	None.
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Table 3.4.7: Promotions by salary band, 1 April 2023 to 31 March 2024

Salary Band	Number of Employees as at 31 March 2023	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)	35	-	-	24	68,6
Skilled (Levels 3-5)	986	1	0,1	333	33,8
Highly skilled production (Levels 6-8)	1 080	14	1,3	481	44,5
Highly skilled supervision (Levels 9-12)	340	15	4,4	131	38,5
Senior management (Levels 13-16)	23	1	4,3	16	69,6
Total	2 464	31	1,3	985	40,0

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 2023 to 31 March 2024

Critical Occupation	Number of Employees as at 31 March 2023	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	553	2	0,4	117	21,2
Education Officer	39	1	2,6	20	51,3
Social Worker	909	18	2,0	334	36,7
State Accountant	39	-	-	22	56,4
Supply Chain Management Practitioner	13	-	-	9	69,2
Professional Nurse	14	-	-	4	28,6
Occupational Therapist	10	-	-	9	90,0
Total	1 577	21	1,3	515	32,7

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 2024

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	4	1	3	-	-	18
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	32	63	1	8	49	146	2	35	-	-	336
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	130	157	-	12	315	452	4	37	1	1	1 109
Semi-skilled and discretionary decision making (Levels 3-5)	158	287	-	6	157	331	1	9	1	-	950
Unskilled and defined decision making (Levels 1-2)	4	8	-	-	8	10	-	-	-	-	30
Total	326	519	1	30	530	943	8	84	2	1	2 444
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	326	519	1	30	530	943	8	84	2	1	2 444

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 125 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 2024

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	2	-	1	1	1	-	-	-	-	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	3	-	2	-	4	-	1	-	-	11
Semi-skilled and discretionary decision making (Levels 3-5)	2	1	-	1	-	3	-	-	-	-	7
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	5	6	-	4	1	8	-	1	-	-	25
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	5	6	-	4	1	8	-	1	-	-	25

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 2023 to 31 March 2024

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	4	-	1	2	6	-	-	-	-	15
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	21	10	-	-	31	38	-	2	-	-	102
Semi-skilled and discretionary decision making (Levels 3-5)	11	19	-	-	17	32	-	1	-	-	80
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	34	33	-	1	50	76	-	3	-	-	197
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	34	33	-	1	50	76	-	3	-	-	197

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 2023 to 31 March 2024

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	2	-	1	2	6	1	1	-	-	15
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	2	-	-	4	5	-	1	1	-	14
Semi-skilled and discretionary decision making (Levels 3-5)	-	1	-	-	-	-	-	-	-	-	1
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	4	5	-	1	6	11	1	2	1	-	31
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	4	5	-	1	6	11	1	2	1	-	31

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

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department, 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 2023 to 31 March 2024

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	-	-	-	-	4	-	-	-	-	5
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	3	10	-	-	-	20	-	4	-	1	38
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	22	13	1	1	32	43	-	5	-	-	117
Semi-skilled and discretionary decision making (Levels 3-5)	11	18	-	-	5	18	-	2	-	-	54
Unskilled and defined decision making (Levels 1-2)	-	1	-	-	-	-	-	-	-	-	1
Total	37	42	1	1	37	85	-	11	-	1	215
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	37	42	1	1	37	85	-	11	-	1	215

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 10 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 2023 to 31 March 2024

Disciplinary Actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Desertion / Abscondment (Dismissal)	4	2	-	-	1	1	-	-	-	-	8
Dismissal	1	4	-	-	1	-	-	-	-	-	6
Not Guilty	3	4	-	-	-	1	-	-	-	-	8
Suspension without pay coupled with a Final Written Warning	4	3	-	-	2	1	-	-	-	-	10
Total	12	13	-	-	4	3	-	-	-	-	32
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	12	13	-	-	4	3	-	-	-	-	32

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 2023 to 31 March 2024

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	2	1	-	1	1	3	1	2	11
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	17	36	1	6	39	98	2	28	227
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	91	95	-	8	216	330	2	26	768
Semi-skilled and discretionary decision making (Levels 3-5)	54	103	-	3	74	182	-	7	423
Unskilled and defined decision making (Levels 1-2)	-	3	-	-	1	3	-	-	7
Total	164	238	1	18	331	616	5	63	1 436
Temporary employees	-	-	-	-	-	-	-	-	-
Grand total	164	238	1	18	331	616	5	63	1 436

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 2023

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	18	16	16	100,0
Total	25	23	23	100,0

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

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2023

Reasons for not concluding Performance Agreements with all SMS
None.

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2023

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 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	17	16	94,1	1	5,9
Total	24	23	95,8	1	4,2

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 2024

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	5	5	100,0	-	-
Salary Level 13	14	13	92,9	1	7,1
Total	20	19	95,0	1	5,0

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

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2024

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	3	1	-
Total	3	1	-

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 (Table 3.8.2) who received a notch progression as a result of performance management. (i.e. qualifying employees who scored between 3 and 4 in their performance ratings).

Table 3.8.1: Notch progressions by salary band, 1 April 2023 to 31 March 2024

Salary Band	Employees as at 31 March 2023	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	35	24	68,6
Skilled (Levels 3-5)	986	333	33,8
Highly skilled production (Levels 6-8)	1 080	481	44,5
Highly skilled supervision (Levels 9-12)	340	131	38,5
Senior management (Levels 13-16)	23	16	69,6
Total	2 464	985	40,0

Table 3.8.2: Notch progressions by critical occupation, 1 April 2023 to 31 March 2024

Critical Occupations	Employees as at 31 March 2023	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Child and Youth Care Worker	553	117	21,2
Education Officer	39	20	51,3
Social Worker	909	334	36,7
State Accountant	39	22	56,4
Supply Chain Management Practitioner	13	9	69,2
Professional Nurse	14	4	28,6
Occupational Therapist	10	9	90,0
Total	1 577	515	32,7

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2023 to 31 March 2024

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2023	% 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 2023 to 31 March 2024

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2023	% 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 2023 to 31 March 2024

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2023	% 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 2023 to 31 March 2024

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2023	% 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 2023 to 31 March 2024

Salary Band	1 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	1	25,0	1	33,3	-	-
Highly skilled production (Levels 6-8)	2	50,0	2	66,7	-	-
Highly skilled supervision (Levels 9-12)	1	25,0	-	-	-1	-100,0
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	4	100,0	3	100,0	-1	-25,0

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

Table 3.9.2: Foreign Workers by major occupation, 1 April 2023 to 31 March 2024

Major Occupation	1 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% change
Child and Youth Worker	1	25,0	1	33,3	-	-
Social Worker	1	25,0	1	33,3	-	-
Social Work Policy Developer	1	25,0	1	33,3	-	-
Admin Officer	1	25,0	-	-	-1	-100,0
Total	4	100,0	3	100,0	-1	-25,0

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

3.10. Leave Utilisation for the Period 1 January 2023 to 31 December 2023

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 2023 to 31 December 2023

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	12	75,0	2	3	66,7	6	3
Lower skilled (Levels 1-2)	508	93,7	30	31	96,8	17	251
Skilled (Levels 3-5)	9 628	84,7	861	990	87,0	11	6 977
Highly skilled production (Levels 6-8)	9 803	77,6	1 071	1 241	86,3	9	12 102
Highly skilled supervision (Levels 9-12)	2 241	76,0	301	372	80,9	7	4 442
Senior management (Levels 13-16)	141	85,1	19	24	79,2	7	482
Total	22 333	80,9	2 284	2 661	85,8	10	24 257

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 2023 to 31 December 2023

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	-	-	-	3	-	-	-
Lower skilled (Levels 1-2)	185	100,0	4	31	12,9	46	92
Skilled (Levels 3-5)	1 793	100,0	51	990	5,2	35	1 305
Highly skilled production (Levels 6-8)	1 661	100,0	52	1 241	4,2	32	2 042
Highly skilled supervision (Levels 9-12)	344	100,0	7	372	1,9	49	614
Senior management (Levels 13-16)	-	-	-	24	-	-	-
Total	3 983	100,0	114	2 661	4,3	35	4 053

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 2023 to 31 December 2023

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	18	3	6
Lower skilled (Levels 1-2)	681	30	23
Skilled Levels 3-5)	20 073	940	21
Highly skilled production (Levels 6-8)	27 416	1 191	23
Highly skilled supervision (Levels 9-12)	8 780	359	24
Senior management (Levels 13-16)	611	23	27
Total	57 579	2 546	23

Table 3.10.4: Capped leave, 1 January 2023 to 31 December 2023

Salary Band	Total capped leave available as at 31 Dec 2022	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 2023	Total capped leave available as at 31 Dec 2023
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	594,55	14,00	2	7,00	25	567,37
Highly skilled production (Levels 6-8)	2 365,64	468,63	15	31,24	83	1 887,93
Highly skilled supervision (Levels 9-12)	2 921,78	348,62	9	38,74	83	2 537,52
Senior management (Levels 13-16)	256,80	4,43	2	2,22	8	252,37
Total	6 138,77	835,68	28	29,85	199	5 245,19

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. Furthermore, capped leave is only paid out in the event of retirement, ill-health retirement or death, therefore capped leave forfeited due to resignation and or dismissal is not reflected in the table above.

Table 3.10.5: Leave pay-outs, 1 April 2023 to 31 March 2024

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	1 392	20	69 583
Current leave pay-outs on termination of service	3 311	131	25 273

3.11. Health Promotion Programmes, Including HIV and AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2023 to 31 March 2024

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 & 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"> ● 24/7/365 Telephone counselling; ● Face to face counselling (6 session model); ● Trauma and critical incident counselling; ● Advocacy on HIV&AIDS awareness, including online services ● Training, coaching and targeted Interventions as required

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2023 to 31 March 2024

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: Transversal People Capacity Enablement (Department of the Premier).</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 the eleven (11) provincial client departments, including the Department of Social Development.</p> <p>A designated Employee Health and Wellness unit within the Directorate Transversal People Capacity Enablement and the Chief Directorate Organisation Development in the Department of the Premier serves to promote the health and well-being of employees in the eleven (11) provincial client departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners.</p> <p>Budget: R3.5 m</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 the eleven (11) provincial client departments.</p> <p>The following interventions were conducted: Financial Wellness & Retirement Planning, Stress & Self-Management, Yoga and Your Health, Living Your Holistic Values, Stress & Work-life Balance, Food, Mood and Cognitive Health, Emotional Fitness, Why Burnout should be taken seriously, The Relationship Between Team Connectedness and Mental Wellbeing, Creating an environment of Psychological Safety, Breaking through Mental Barriers, Stress, Burnout and Depression, Developing Resilience to Cope with Occupational Trauma, Best Strategies for Becoming Yourself & Best-Self, Empowering Women From Within, Building Healthy Relationships, Sugarholics and How to Transform Your Craving, Is Emotional Intelligence Really the Elixir to Optimal Wellbeing, Leaders Who Care, What Gives Me a Sense of Belonging and How to Achieve, Difference between Fear, Anxiety & Depression and the Impact on the Team, Coping During Crisis, Prostate Cancer, Financial Wellness & Retirement Planning, Coping with Uncertainty, Psychological Safety in the Workplace, Stress, Burnout and Depression, Signs and Symptoms and Bullying in the Workplace.</p> <p>The following Transversal Webinars were attended by staff members from the department:</p> <p>Relationship Between Sleep, Gut and Brain Health, Managing Generational Teams, Women's Health Managerial Capacitation (Creating a Psychological Safe Environment to Increase Employee, Youth Webinar: Understanding Your Personalities in the Workplace, Marital Contracts, Science of Retail Therapy, Financial Literacy During Tough Times and Youth Webinar: What's Next for You).</p> <p>The following Transversal EHW Power Hour Series were attended:</p> <p>Stretching exercises, Mindfulness, Grounding Exercises, Laughter Therapy & Aerobics, Meditation Exercises, Rhythm for Healing, and Desk Exercises.</p>

Question	Yes	No	Details, if yes
			<p>These interventions are based on the Mental Health Strategy, trends reflected in the quarterly reports and specific needs from the department.</p> <p>The targeted interventions for both employees and managers were aimed at personal development; promotion of healthy lifestyles; and improving coping skills. This involved presentations, workshops, group discussions to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. Targeted Interventions were also implemented to equip managers with tools to engage employees in the workplace.</p> <p>Employee Health and Wellness Information desks were conducted to raise awareness about the EHW services and how to access the Employee Health and Wellness (EHW) Programme.</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 and Ramula Patel.</p>
<p>5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.</p>	✓		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>Under the EHW banner, four EHW Policies were approved which includes HIV & AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace.</p>

Question	Yes	No	Details, if yes
			<p>Further to this, the Department of Health, that is the lead department for HIV & AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Cape Government. The document is in line with the four pillars of the 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 inclusivity and elimination of discrimination and stigma against employees with HIV.</p>
<p>6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.</p>	✓		<p>The Provincial Strategic Plan on HIV & AIDS, STIs and TB 2023-2028 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> ● Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees; and ● Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees. <p>Staff members from the Department participated in the Transversal Wellness Screening, which took place during June and July 2023. The screenings below were conducted, and information material distributed during the screening:</p> <ul style="list-style-type: none"> ● Wellness Screenings (Blood pressure, Glucose, Cholesterol, TB, BMI); ● HCT Screenings; ● Distributing posters and pamphlets; and ● Condom distribution

Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.	✓		<p>HCT SESSIONS</p> <p>The Department participated in two (2) HCT and Wellness screening sessions.</p> <p>17 Employees were screened for noncommunicable diseases 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 EHW Programme is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace.</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 2023 to 31 March 2024

Subject Matter	Date
PHSDSBC Resolution 1 of 2023: Amendment of Resolution 1 of 2022: Agreement on the provisioning of uniforms for nurses in the Public Health and Social Development Sector	04 October 2023
PHSDSBC Resolution 2 of 2023: Agreement on the Provision of a Token of Appreciation to all qualifying Department of Health and Social Development employees	07 November 2023
PSCBC Resolution 3 of 2023: Enforcement of Collective Agreements in the Public Service	13 July 2023
PSCBC Resolution 1 of 2024: Rules for the Conduct of Proceedings before the PSCBC	01 March 2024

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 2023 to 31 March 2024

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Desertion / Abscondment (Dismissal)	8	25,0
Dismissal	6	18,8
Not Guilty	8	25,0
Suspension without pay coupled with a Final Written Warning	10	31,3
Total	32	100,0
Percentage of total employment		1,2

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2023 to 31 March 2024

Type of misconduct	Number	% of total
Abscondment	8	25,0
Absent from work without reason or permission	1	3,1
Assault/attempts or threatens to assault a person	14	43,8
Conduct self in improper/unacceptable manner	1	3,1
Contravenes any code of conduct for state	1	3,1
Insubordination	1	3,1
Possesses or wrongfully uses property of state	3	9,4
Prejudices administration of organisation or dept	1	3,1
Steals bribes or commits fraud	1	3,1
Under influence of habit-forming/stupefying drug	1	3,1
Total	32	100,0

Table 3.12.4: Grievances lodged, 1 April 2023 to 31 March 2024

Grievances lodged	Number	% of total
Number of grievances resolved	57	56,4
Number of grievances not resolved	44	43,6
Total number of grievances lodged	101	100,0

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

Table 3.12.5: Disputes lodged with Councils, 1 April 2023 to 31 March 2024

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	-	-
Number of disputes dismissed	4	100,0
Total number of disputes lodged	4	100,0

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 2023 to 31 March 2024

Strike actions	Number
None.	

Table 3.12.7: Precautionary suspensions, 1 April 2023 to 31 March 2024

Precautionary suspensions	Number
Number of people suspended	15
Number of people whose suspension exceeded 30 days	13
Average number of days suspended	99 days
Cost (R'000) of suspensions	1 019

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 2023 to 31 March 2024

Occupational Categories	Gender	Number of employees as at 1 April 2023	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	13	1	20	-	21
	Male	10	-	31	-	31
Professionals (Salary Band 9 - 12)	Female	236	1	1 389	2	1 392
	Male	102	-	596	1	597
Technicians and associate professionals (Salary Band 6 - 8)	Female	827	1	4 497	1	4 499
	Male	315	3	1 576	-	1 579
Clerks (Salary Band 3 – 5)	Female	479	15	1 965	-	1 980
	Male	451	53	1 607	-	1 660
Elementary occupations (Salary Band 1 – 2)	Female	18	1	78	-	79
	Male	13	-	56	-	56
Sub Total	Female	1 573	19	7 949	3	7 971
	Male	891	56	3 866	1	3 923
Total		2 464	75	11 815	4	11 894
Employees with disabilities	Female	10	-	42	-	42
	Male	13	1	74	-	75

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 2023 to 31 March 2024

Occupational Categories	Gender	Number of employees as at 31 March 2024	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	9	-	25	-	25
	Male	10	-	10	-	10
Professionals (Salary Band 9 - 12)	Female	232	-	410	-	410
	Male	104	-	140	-	140
Technicians and associate professionals (Salary Band 6 - 8)	Female	809	2	1 287	-	1 289
	Male	300	2	402	-	404
Clerks (Salary Band 3 – 5)	Female	498	45	523	-	568
	Male	452	37	217	-	254
Elementary occupations (Salary Band 1 – 2)	Female	18	-	4	-	4
	Male	12	-	3	-	3
Sub Total	Female	1 566	47	2 249	-	2 296
	Male	878	39	772	-	811
Total		2 444	86	3 021	-	3 107
Employees with disabilities	Female	10	-	6	-	6
	Male	15	1	19	-	20

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 2023 to 31 March 2024

Nature of injury on duty	Number	% of total
Required basic medical attention only	5	4,5
Temporary disablement	106	95,5
Permanent disablement	-	-
Fatal	-	-
Total	111	100,0
Percentage of total employment		4,2

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
Restorative Services	University of the Western Cape (Fairoza Brey)	Chairperson of the Quality Assurance Committee	Western Cape Quality Assurance panel for diversion programmes/ services	1	6 days	57 003.00	1	1	Level 4
Administration	Dr R Naidu	Facilitation fee	GBV Webinar	1	1 day	2 000.00	1	1	Non-Contributor
Administration	Dr R Naidu	Facilitation fee	GBV Webinar	1	1 day	2 000.00	1	1	Non-Contributor
Administration	Ms. Ameera Baker	Sign Language Interpreting (SASL)	GBV Conversation	1	2 Hours	1 400.00	1	1	Non-Contributor
Administration	Ms. Ameera Baker	Sign Language Interpreting (SASL)	GBV Conversation	1	2 hours	1 400.00	1	1	Non-Contributor
Administration	Daleen Groenewald	Translation	Translation (Afrikaans) APP 2023/24	1	Final product: Afrikaans translation of APP 2023/24	33 0013.50	1	1	Level 4
Administration	Thandiwe IDA Goxo	Translation	Translation (IsiXhosa) APP 2023/24	1	Final product: isiXhosa translation of APP 2023/24	40 632.00	1	1	Non-Contributor
Administration	Thandiwe IDA Goxo	Translation	Translation (IsiXhosa) AR 2023/24	1	Final product: isiXhosa translation of AR 2023/24	49 710.40	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	Laetitia Sullivan	Translation	Translation (Afrikaans) AR 2022/23	1	Final product: Afrikaans translation of AR 2022/23	46 603.50	1	1	Level 4
Administration	EOH Mthombo Columbus (PTY) LTD Technologies Quantum Leap Consulting	Development services	Development services: NPO Management System	3	2 242.5 hours	1 728 430.10	1	11	Level 1
Administration	Litha Lethu Management Solution	SMS Competency Assessment	SMS Competency Assessment Director: Children and Families DSD 56/2023	1	6 days	10 106.55	1	1	Level 2
Restorative Services	Rendaq Healthcare	Health Audits at Substance Abuse Treatment Facilities	Audit	1	7 days	135 500.00	1	1	Level 4
Social Welfare Services	Rendaq Healthcare	Audit at residential facilities for Older Persons	Audit	1	7 days	459 000.00	1	1	Level 4
Facility Management	Ambition 24	Medical Consultation Services	Consultation services	1	12 days	69 138.00	1	1	Level 4
Administration	Healthfit SA	Testimony and consultation in court	Neuro Psychologist	1	12 hours	363 013.30	1	1	Level 1
Restorative Services	Rendaq Healthcare	Health Audit at Substance Abuse Treatment Facilities	Audit	1	7 days	254 000.00	1	1	Level 4

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
Facility Management	The Nursing Service of South Africa	Medical Consultation Services	Consultation services	1	24 days	140 246.64	1	1	Level 2

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	2023/2024	2022/2023
	R'000	R'000
Opening balance	5 262	2 793
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: Irregular expenditure confirmed	1 223	2 548
Less: Irregular expenditure condoned	(6 408)	(14)
Less: Irregular expenditure not condoned and removed	-	(57)
Less: Irregular expenditure recoverable	-	(8)
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	77	5 262

Nature of the irregular expenditure: Current year occurrences relate to 3 cases of irregular appointments of staff. Condonement of R6 408 000 relates to SCM non-compliance and 2 cases of irregular appointment of staff.

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment	-	-
Irregular expenditure that relates to the prior year and identified in the current year	-	2 548
Irregular expenditure for the current year	1 223	-
Total	1 223	2 548

b) Details of irregular expenditure (under assessment, determination, and investigation)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure under assessment	77	2 516
Irregular expenditure under determination	-	32
Irregular expenditure under investigation	-	-
Total	77	2 548

Irregular expenditure under assessment relating to irregular appointment of staff.

c) Details of irregular expenditure condoned

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure condoned	6 408	14
Total	6 408	14

Condonation in respect of 2 irregular appointments of staff and 3 cases relating to SCM non-compliance.
Adjusting event: 2 irregular appointments of staff: Committee met on 28 March 2024, but only issued the letter of condonement on 26 April 2024.
Non-adjusting event SCM non-compliance: Committee met after financial year end and issued the letter of condonement on 30 May 2024.

d) Details of irregular expenditure removed - (not condoned)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	57
Total	-	57

e) Details of irregular expenditure recoverable

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure recoverable	-	8
Total	-	8

f) Details of irregular expenditure written off (irrecoverable)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure written off	-	-
Total	-	-

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.
Total

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

Description	2023/2024	2022/2023
	R'000	R'000
Not applicable.	-	-
Total	-	-

i) Details of 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	2023/2024	2022/2023
	R'000	R'000
Opening balance	-	-
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: Fruitless and wasteful expenditure confirmed	-	48
Less: Fruitless and wasteful expenditure recoverable ³³		
Less: Fruitless and wasteful expenditure not recoverable and written off	-	(48)
Closing balance	-	-

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	-	-
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	-	-
Fruitless and wasteful expenditure for the current year	-	48
Total	-	48

³³ Transfer to receivables.

b) Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure under assessment	14	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total	14	-

The matter relates to a cancellation of a booking, due to budget cuts introduced by National Treasury. Matter not yet confirmed.

c) Details of fruitless and wasteful expenditure recoverable

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure recoverable	-	48
Total	-	48

d) Details of fruitless and wasteful expenditure not recoverable and written off

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure written off	-	-
Total	-	-

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

Disciplinary steps taken
Not applicable.

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	-	-
Adjustment to opening balance	-	-
Opening balance as restated	-	-
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	-	-
Closing balance	-	-

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure that was under assessment	-	-
Unauthorised expenditure that relates to the prior year and identified in the current year.	-	-
Unauthorised expenditure for the current year	-	-
Total	-	-

b) Details of unauthorised expenditure (under assessment, determination, and investigation)

Description	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
Total	-	-

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

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2023/2024	2022/2023
	R'000	R'000
Theft	-	-
Other material losses	-	-
Less: Recoverable	-	-
Less: Not recoverable and written off	-	-
Total	-	-

b) Details of other material losses

Nature of other material losses	2023/2024	2022/2023
	R'000	R'000
Not applicable.	-	-
Total	-	-

c) Other material losses recoverable

Nature of losses	2023/2024	2022/2023
	R'000	R'000
Not applicable.	-	-
Total	-	-

d) Other material losses not recoverable and written off

Nature of losses	2023/2024	2022/2023
	R'000	R'000
Not applicable.	-	-
Total	-	-

2. Late and/or Non-Payment of Suppliers

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	-	-
Invoices paid within 30 days or agreed period	-	-
Invoices paid after 30 days or agreed period	15	1
Invoices older than 30 days or agreed period (unpaid and without dispute)	-	-
Invoices older than 30 days or agreed period (unpaid and in dispute)	-	-

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 9 months (Oudtshoorn, Knysna, Mossel Bay, Riversdale and Outeniekwa Service Delivery Areas as well as the Bongeletu Thusong Centre)	City Security Services	Extension of contract	SD 01/2014-2015	836
Extension of contract for private security services at Malmesbury, Piketberg, Vredenburg, Vredendal, Clanwilliam and Saldanha Bay for a period of 9 months	Star Security Services	Extension of contract	WCPT-TR01-2017-2018 Security Framework Agreement	1 077
Extension of contract for private security services at Khayelitsha SDA 1 for a period of 9 months	Princeton Protection Services	Extension of contract	WCPT-TR01-2017-2018 Security Framework Agreement	318
Extension of contract for private security services at Vredelus for a period of 9 months	Princeton Protection Services	Extension of contract	WCPT-TR01-2017-2018 Security Framework Agreement	638
Extension of contract for private security services at Hub, Bonnytoun, De Novo and Lindelani for a period of 9 months	Star Security Services	Extension of contract	WCPT-TR01-2017-2018 Security Framework Agreement	2 526
Extension of contract for private security services at Kensington Treatment Centre for a period of 9 months	Sechaba Protection Services	Extension of contract	WCPT-TR01-2017-2018 Security Framework Agreement	319

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 30 months. Beaufort West Local Office, Murraysburg and Prince Albert Service Delivery Areas for a period of 9 months	City Security Services	Extension of contract	SD 02/2014-2015	1 612
Extension of contract for private security services at Delft for a period of 3 months and Cape Town for a period of 9 months	Distinctive Choice Security	Extension of contract	WCPT 01/2016/17 Security Framework Agreement DOC1694824380- DSD07297	1 606
Extension of contract for private security services at Nyanga, Athlone and Gugulethu for a period of 9 months	Distinctive Choice Security	Extension of contract	WCPT 01/2016/17 Security Framework Agreement DOC1694724445- DSD07296	3 392
Extension of contract for private security services at Paarl and Paarl East for a period of 9 months	Ensemble Security Services	Extension of contract	WCPT 01/2016/17 Security Framework Agreement DOC1694822643- DSD07303	704
Extension of contract for private security services at Cape Gate, Khayelitsha SDA 2, Eersteriver and Somerset West for a period of 9 months	Bokwe Security Services	Extension of contract	WCPT 01/2016/17 Security Framework Agreement DOC1714979375- DSD07295R	1 807
Extension of contract for private security services at Goodwood, Bellville and Langa for a period of 9 months	Royal Security Services	Extension of contract	WCPT 01/2016/17 Security Framework Agreement DOC1694901849- DSD07304	2 498
Extension of contract for private security services at Wynberg, Mitchell's Plain, Fish Hoek and Grassy Park for a period of 9 months	Imvula Protection Services	Extension of contract	WCPT 01/2016/17 Security Framework Agreement DOC1699078300- DSD07328	3 159

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 Horizon and Clanwilliam Child and Youth Care for a period of 9 months	Distinctive Choice Security	Extension of contract	WCPT 01/2016/17 Security Framework Agreement DOC2038854476- DSD08745	12 435
Extension of contract for private security services at Malmesbury, Piketberg, Vredenburg, Vredendal, Clanwilliam and Saldanha Bay for a period of 9 months	Star Security Services	Extension of contract	WCPT-TR01-2017-2018 Security Framework Agreement	3 638
Extension of contract for private security services at Kannaland, Oudtshoorn, Knysna, Mosselbay, Riversdale, Bongoletu and George Service Point for a period of 9 months	Vhugi Protection Services	Extension of contract	WCPT-TR01-2017-2018 Security Framework Agreement	1 598
Extension of contract for private security services at Khayelitsha SDA 1 for a period of 9 months	Princeton Protection Services	Extension of contract	WCPT-TR01-2017-2018 Security Framework Agreement	924
Extension of contract for private security services at Vredelus for a period of 9 months	Princeton Protection Services	Extension of contract	WCPT-TR01-2017-2018 Security Framework Agreement	2 141
Extension of contract for private security services at Hub, Bonnytoun, De Novo and Lindelani for a period of 9 months	Star Security Services	Extension of contract	WCPT-TR01-2017-2018 Security Framework Agreement	8 471
Extension of contract for private security services Extension of contract Kensington Treatment Centre for a period of 9 months	Sechaba Protection Services	Extension of contract	WCPT-TR01-2017-2018 Security Framework Agreement	1 071

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Extension of contract for nursing services at Sivuyile Facility 1 and 2 Residential Facilities situated in Stikland Hospital for a period 3 months	PPL Group (incl various other service providers)	Extension of contract	WCHGSC0212/2019	1 523
Emergency Procurement for 5 000 food parcels procured for electricity outage in Central Karoo Region	Delish Caterers	Emergency procurement	AI-226093	3 000
Limited bidding for rendering of private security services at Metro East for a period of 6 months	Bokwe Security Services	Limited bidding	SD 03 2023-2024	1 269
Limited bidding for rendering of private security services at Outeniekwa CYCC and Central Karoo Region for a period of 6 months	City Security Services	Limited bidding	SD 04 2023-2024	3 054
Limited bidding for rendering of private security services at Horizon and Clanwilliam CYCC), (Cape Winelands, West Coast, Metro South and Metro North Regions for a period of 6 months	Distinctive Choice Security	Limited bidding	SD 05 2023-2024	16 789
Limited bidding for rendering of private security services at Metro South for a period of 6 months	Imvula Quality Protection	Limited bidding	SD 07 2023-2024	2 106
Limited bidding for rendering of private security services at Metro East Region and Vredelus for a period of 6 months	Princeton Protection Services	Limited bidding	SD 08 2023-2024	2 225

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Limited bidding for rendering of private security services at Metro North Region for a period of 6 months	Royal Security Services	Limited bidding	SD 09 2023-2024	1 665
Limited bidding for rendering of private security services at Kensington Treatment Centre for a period of 6 months	Sechaba Protection Services	Limited bidding	SD 10 2023-2024	767
Limited bidding for rendering of private security services at Facilities and West Coast Region for a period of 6 months	Star Security Services	Limited bidding	SD 11 2023-2024	7 049
Limited bidding for rendering of private security services at Eden Karoo Region for a period of 6 months	Vhugi Protection Services	Limited bidding	SD 12 2023-2024	1 076
Total				91 293

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
-	-	-	-	-	-	-
Total						-

Part F: Financial Information

1. Report of the Auditor General	169
2. Annual Financial Statements	177
Appropriation Statement	177
Notes to the Appropriation Statement	184
Statement of Financial Performance	186
Statement of Financial Position	187
Statement of Changes in Net Assets	188
Cash Flow Statement	189
Notes to the Annual Financial Statements (including Accounting Policies)	190
Annexures	229

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 177 to 228, which comprise the appropriation statement, statement of financial position at 31 March 2024, 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 2024, 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 2023 (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 matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 229 to 245 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly, I do not express an opinion thereon.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS 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.
9. 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

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 173, forms part of this auditor's report.

Report on the audit of the annual performance report

12. 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 the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
13. I selected the following programmes presented in the annual performance report for the year ended 31 March 2024 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.

Programme	Page numbers	Purpose
Programme 2: Social welfare services	53 to 60	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	61 to 67	To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

14. 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.
15. 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
 - all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
 - the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so 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 those 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 and is comparable and understandable
 - there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets
16. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.
17. I did not identify any material findings on the reported performance information for the selected programmes.

Other matters

18. I draw attention to the matters below.

Achievement of planned targets

19. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements.
20. The table that follows provide information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on page 65.

Programme 3: Children and Families

Targets achieved: 80%		
Budget spent: 100%		
Key indicator not achieved	Planned target	Reported achievement
Number of funded After School Care (ASC) centres.	80	76
Number of subsidised beds in funded CYCCs in terms of the Children's Act.	2 288	2 251

Material misstatements

21. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for programme 3: Children and Families centres. Management subsequently corrected all the misstatements, and I did not include any material findings in this report.

Report on compliance with legislation

22. 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.
23. 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.

24. 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.
25. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

26. 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.
27. 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.
28. 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.
29. 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.
30. I have nothing to report in this regard.

Internal control deficiencies

31. 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.
32. I did not identify any significant deficiencies in internal control.

Auditor - General

Cape Town

31 July 2024



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	Section 1; Sections 38(1)(b); 38(1)(c)(i); 38(1)(c)(iii); 38(1)(d); 38(1)(f); Sections 38(1)(h)(iii); 38(1)(j); 39(1)(a); 39(2)(a); Sections 40(1)(a); 40(1)(b); 40(1)(c)(i); Sections 43(1); 43(4); Sections 44(1); 44(2); Section 45(b)
Treasury Regulations, 2005	Regulations 4.1.1; 4.1.3; Regulations 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.14; Regulations 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); Regulation 7.2.1; Regulations 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; Regulations 9.1.1; 9.1.4; Regulations 10.1.1(a); 10.1.2; Regulations 11.4.1; 11.4.2; 11.5.1; Regulation 12.5.1; 15.10.1.2(c); Regulations 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b); Regulations 16A6.3(a); 16A6.3(b); 16A6.3(c); 16A 6.3(e); 16A6.4; Regulations 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A7.7; Regulations 16A8.3; 16A8.4; 16A9.1(b)(ii); Regulations 16A 9.1(d); 16A 9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii); Regulations 17.1.1; 18.2; 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; Regulation 25(7A)
Division of Revenue Act 5 of 2023	Section 11(6)(a); Section 12(5);

Legislation	Sections or regulations
	Sections 16(1); 16(3); 16(3)(a)(i); 16(3)(a)(ii)(bb)
Second amendment National Treasury Instruction No. 5 of 2020/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 2020/21	Paragraph 2
National Treasury Instruction No 5 of 2020/21	Paragraphs 4.8; 4.9; Paragraph 5.3
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1.
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction No. 03 of 2021/22	Paragraphs 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; Paragraphs 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraphs 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraphs 3.2.1; 3.2.4; 3.2.4(a); Paragraph 3.3.1
Practice Note 11 of 2008/9	Paragraph 2.1; 3.1 (b)
Practice Note 5 of 2009/10	Paragraph 3.3
Practice Note 7 of 2009/10	Paragraph 4.1.2
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; Sections 2.1(a); 2.1(f)
Preferential Procurement Regulation, 2022	Regulations 4.1; 4.2; 4.3; 4.4; Regulations 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulation, 2017	Regulations 4.1; 4.2; Regulations 5.1; 5.3; 5.6; 5.7; Regulations 6.1; 6.2; 6.3; 6.6; 6.8; Regulations 7.1; 7.2; 7.3; 7.6; 7.8; Regulations 8.2; 8.5; Regulation 9.1; Regulations 10.1; 10.2; Regulations 11.1; 11.2

Legislation	Sections or regulations
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulations 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2024**

2. Annual Financial Statements

Appropriation per programme									
2023/24								2022/23	
	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									
1. Administration	253 230	-	(7 701)	245 529	245 529	-	100.0%	233 906	230 708
2. Social Welfare Services	1 106 229	-	4 585	1 110 814	1 108 544	2 270	99.8%	1 071 956	1 070 750
3. Children and Families	507 755	-	215	507 970	507 970	-	100.0%	454 028	452 193
4. Restorative Services	515 614	-	380	515 994	514 391	1 603	99.7%	488 166	486 106
5. Development and Research	96 503	-	2 521	99 024	98 528	496	99.5%	117 020	116 741
TOTAL	2 479 331	-	-	2 479 331	2 474 962	4 369	99.8%	2 365 076	2 356 498
				2023/24				2022/23	
				Final Budget	Actual Expenditure			Final Budget	Actual Expenditure
				R'000	R'000			R'000	R'000
TOTAL (brought forward)									
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				897				726	
Actual amounts per statement of financial performance (Total revenue)				2 480 228				2 365 802	
Actual amounts per statement of financial performance (Total expenditure)					2 474 962				2 356 498

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2024**

Appropriation per economic classification									
	2023/24							2022/23	
	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
Economic classification									
Current payments	1 320 626	(4 536)	(3 076)	1 313 014	1 308 645	4 369	99.7%	1 248 928	1 241 614
Compensation of employees	1 073 118	(4 513)	-	1 068 605	1 064 732	3 873	99.6%	1 031 873	1 025 068
Goods and services	247 508	(23)	(3 076)	244 409	243 913	496	99.8%	217 055	216 546
Transfers and subsidies	1 097 874	2 638	2 115	1 102 627	1 102 627	-	100.0%	1 063 711	1 063 503
Departmental agencies and accounts	3 238	(3)	-	3 235	3 235	-	100.0%	3 176	3 118
Non-profit institutions	1 077 304	1 907	1 145	1 080 356	1 080 356	-	100.0%	1 034 253	1 034 103
Households	17 332	734	970	19 036	19 036	-	100.0%	26 282	26 282
Payments for capital assets	60 831	389	961	62 181	62 181	-	100.0%	51 450	50 394
Buildings and other fixed structures	-	194	-	194	194	-	100.0%	56	56
Machinery and equipment	60 831	195	961	61 987	61 987	-	100.0%	51 394	50 338
Payments for financial assets	-	1 509	-	1 509	1 509	-	100.0%	987	987
Total	2 479 331	-	-	2 479 331	2 474 962	4 369	99.8%	2 365 076	2 356 498

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2024**

Programme 1: ADMINISTRATION									
2023/24								2022/23	
	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
Sub programme									
1. Office of the MEC	8 455	(546)	-	7 909	7 909	-	100.0%	7 684	7 644
2. Corporate Management Services	162 499	163	(7 701)	154 961	154 961	-	100.0%	143 504	141 295
3. District Management	82 276	383	-	82 659	82 659	-	100.0%	82 718	81 769
Total for sub programmes	253 230	-	(7 701)	245 529	245 529	-	100.0%	233 906	230 708
Economic classification									
Current payments	232 879	(351)	(7 701)	224 827	224 827	-	100.0%	215 172	211 974
Compensation of employees	183 460	(254)	-	183 206	183 206	-	100.0%	181 505	178 605
Goods and services	49 419	(97)	(7 701)	41 621	41 621	-	100.0%	33 667	33 369
Transfers and subsidies	5 091	(767)	-	4 324	4 324	-	100.0%	9 332	9 332
Departmental agencies and accounts	3 210	-	-	3 210	3 210	-	100.0%	3 000	3 000
Households	1 881	(767)	-	1 114	1 114	-	100.0%	6 332	6 332
Payments for capital assets	15 260	(391)	-	14 869	14 869	-	100.0%	8 415	8 415
Buildings and other fixed structures	-	43	-	43	43	-	100.0%	34	34
Machinery and equipment	15 260	(434)	-	14 826	14 826	-	100.0%	8 381	8 381
Payments for financial assets	-	1 509	-	1 509	1 509	-	100.0%	987	987
Total	253 230	-	(7 701)	245 529	245 529	-	100.0%	233 906	230 708

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2024**

Programme 2: SOCIAL WELFARE SERVICES									
2023/24								2022/23	
	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
Sub programme									
1. Management and Support	634 997	(1 427)	3 440	637 010	634 740	2 270	99.6%	609 810	609 810
2. Services to Older Persons	247 728	2 591	1 145	251 464	251 464	-	100.0%	246 034	246 034
3. Services to Persons with Disabilities	207 808	(1 057)	-	206 751	206 751	-	100.0%	199 656	198 450
4. Social Relief	15 696	(107)	-	15 589	15 589	-	100.0%	16 456	16 456
Total for sub programmes	1 106 229	-	4 585	1 110 814	1 108 544	2 270	99.8%	1 071 956	1 070 750
Economic classification									
Current payments	670 500	(3 374)	1 724	668 850	666 580	2 270	99.7%	639 068	639 068
Compensation of employees	569 369	(3 374)	-	565 995	563 725	2 270	99.6%	547 042	547 042
Goods and services	101 131	-	1 724	102 855	102 855	-	100.0%	92 026	92 026
Transfers and subsidies	399 347	3 267	1 900	404 514	404 514	-	100.0%	397 830	397 680
Departmental agencies and accounts	6	(3)	-	3	3	-	100.0%	2	2
Non-profit institutions	397 348	2 977	1 145	401 470	401 470	-	100.0%	392 787	392 637
Households	1 993	293	755	3 041	3 041	-	100.0%	5 041	5 041
Payments for capital assets	36 382	107	961	37 450	37 450	-	100.0%	35 058	34 002
Buildings and other fixed structures	-	151	-	151	151	-	100.0%	-	-
Machinery and equipment	36 382	(44)	961	37 299	37 299	-	100.0%	35 058	34 002
Total	1 106 229	-	4 585	1 110 814	1 108 544	2 270	99.8%	1 071 956	1 070 750

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2024**

Programme 3: CHILDREN AND FAMILIES									
2023/24								2022/23	
	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
Sub programme									
1. Management and Support	3 785	(458)	-	3 327	3 327	-	100.0%	4 814	4 687
2. Care and Services to Families	125 106	(1 605)	-	123 501	123 501	-	100.0%	108 154	106 446
3. Child Care and Protection	243 947	2 403	215	246 565	246 565	-	100.0%	212 240	212 240
4. ECD and Partial Care	18 172	(340)	-	17 832	17 832	-	100.0%	17 162	17 162
5. Child and Youth Care Centres	116 745	-	-	116 745	116 745	-	100.0%	111 658	111 658
Total for sub programmes	507 755	-	215	507 970	507 970	-	100.0%	454 028	452 193
Economic classification									
Current payments	23 536	(800)	-	22 736	22 736	-	100.0%	23 474	21 639
Compensation of employees	22 493	(569)	-	21 924	21 924	-	100.0%	22 694	20 859
Goods and services	1 043	(231)	-	812	812	-	100.0%	780	780
Transfers and subsidies	484 219	752	215	485 186	485 186	-	100.0%	430 334	430 334
Non-profit institutions	471 259	(239)	-	471 020	471 020	-	100.0%	417 067	417 067
Households	12 960	991	215	14 166	14 166	-	100.0%	13 267	13 267
Payments for capital assets	-	48	-	48	48	-	100.0%	220	220
Machinery and equipment	-	48	-	48	48	-	100.0%	220	220
Total	507 755	-	215	507 970	507 970	-	100.0%	454 028	452 193

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2024**

Programme 4: RESTORATIVE SERVICES									
2023/24								2022/23	
	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
Sub programme									
1. Management and Support	6 821	117	-	6 938	6 557	381	94.5%	5 966	5 966
2. Crime Prevention and Support	329 622	670	380	330 672	329 859	813	99.8%	305 314	305 314
3. Victim Empowerment	73 400	(308)	-	73 092	72 683	409	99.4%	68 299	68 299
4. Substance Abuse, Prevention and Rehabilitation	105 771	(479)	-	105 292	105 292	-	100.0%	108 587	106 527
Total for sub programmes	515 614	-	380	515 994	514 391	1 603	99.7%	488 166	486 106
Economic classification									
Current payments	364 281	(27)	380	364 634	363 031	1 603	99.6%	343 317	341 257
Compensation of employees	275 242	(131)	-	275 111	273 508	1 603	99.4%	259 673	257 613
Goods and services	89 039	104	380	89 523	89 523	-	100.0%	83 644	83 644
Transfers and subsidies	142 144	(589)	-	141 555	141 555	-	100.0%	137 100	137 100
Departmental agencies and accounts	22	-	-	22	22	-	100.0%	20	20
Non-profit institutions	141 625	(767)	-	140 858	140 858	-	100.0%	135 438	135 438
Households	497	178	-	675	675	-	100.0%	1 642	1 642
Payments for capital assets	9 189	616	-	9 805	9 805	-	100.0%	7 749	7 749
Buildings and other fixed structures	-	-	-	-	-	-	-	22	22
Machinery and equipment	9 189	616	-	9 805	9 805	-	100.0%	7 727	7 727
Total	515 614	-	380	515 994	514 391	1 603	99.7%	488 166	486 106

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2024**

Programme 5: DEVELOPMENT AND RESEARCH									
2023/24								2022/23	
	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
Sub programme									
1. Management and Support	7 815	(171)	-	7 644	7 644	-	100.0%	7 310	7 310
2. Institutional Capacity Building (ICB) and Support for NPOs	3 076	22	-	3 098	3 098	-	100.0%	3 097	3 096
3. Poverty Alleviation and Sustainable Livelihood	64 620	72	2 521	67 213	66 717	496	99.3%	86 430	86 288
4. Youth Development	17 226	56	-	17 282	17 282	-	100.0%	17 007	16 919
5. Population Policy Promotion	3 766	21	-	3 787	3 787	-	100.0%	3 176	3 128
Total for sub programmes	96 503	-	2 521	99 024	98 528	496	99.5%	117 020	116 741
Economic classification									
Current payments	29 430	16	2 521	31 967	31 471	496	98.4%	27 897	27 676
Compensation of employees	22 554	(185)	-	22 369	22 369	-	100.0%	20 959	20 949
Goods and services	6 876	201	2 521	9 598	9 102	496	94.8%	6 938	6 727
Transfers and subsidies	67 073	(25)	-	67 048	67 048	-	100.0%	89 115	89 057
Departmental agencies and accounts	-	-	-	-	-	-	-	154	96
Non-profit institutions	67 072	(64)	-	67 008	67 008	-	100.0%	88 961	88 961
Households	1	39	-	40	40	-	100.0%	-	-
Payments for capital assets	-	9	-	9	9	-	100.0%	8	8
Machinery and equipment	-	9	-	9	9	-	100.0%	8	8
Total	96 503	-	2 521	99 024	98 528	496	99.5%	117 020	116 741

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2024**

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-D of the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

Detail of these transactions can be viewed in the note to 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	245 529	245 529	-	0.00%

Social Welfare Services	1 110 814	1 108 544	2 270	0.20%
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The underspending in Compensation of Employees is due to delays in filling of vacancies, internal promotions and staff exits.

Children and Families	507 970	507 970	-	0.00%
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Restorative Services	515 994	514 391	1 603	0.31%
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The underspending in Compensation of Employees is due to delays in filling of vacancies, internal promotions and staff exits.

Development and Research	99 024	98 528	496	0.50%
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The unspent amount is due to an outstanding payment to the service provider for the Social Sector EPWP Incentive Programme.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2024**

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	1 068 605	1 064 732	3 873	0.36%
Goods and services	244 409	243 913	496	0.20%
Transfers and subsidies				
Departmental agencies and accounts	3 235	3 235	-	0.00%
Non-profit institutions	1 080 356	1 080 356	-	0.00%
Households	19 036	19 036	-	0.00%
Payments for capital assets				
Buildings and other fixed structures	194	194	-	0.00%
Machinery and equipment	61 987	61 987	-	0.00%
Intangible assets				
Payments for financial assets	1 509	1 509	-	0.00%
Total	2 479 331	2 474 962	4 369	0.18%

The underspending in Compensation of Employees is due to delays in filling of vacancies, internal promotions and staff exits. The unspent amount in Goods and Services is due to an outstanding payment to the service provider for the Social Sector EPWP Incentive Programme.

4.3 Per conditional grant

Conditional grant	Final Budget	Actual Expenditure	Variance	Variance as a percentage of Final Budget
	R'000	R'000	R'000	%
Social Sector EPWP Incentive Grant for Provinces	4 548	4 052	496	10.91%
Total	4 548	4 052	496	10.91%

The unspent amount is due to an outstanding payment to the service provider for the Social Sector EPWP Incentive Programme.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
STATEMENT OF FINANCIAL PERFORMANCE
as at 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
REVENUE			
Annual appropriation	1	2 479 331	2 365 076
Departmental revenue	2	897	726
TOTAL REVENUE		2 480 228	2 365 802
EXPENDITURE			
Current expenditure		1 308 645	1 241 614
Compensation of employees	3	1 064 732	1 025 068
Goods and services	4	243 913	216 546
Transfers and subsidies		1 102 627	1 063 503
Transfers and subsidies	6	1 102 627	1 063 503
Expenditure for capital assets		62 181	50 394
Tangible assets	7	62 181	50 394
Payments for financial assets	5	1 509	987
TOTAL EXPENDITURE		2 474 962	2 356 498
SURPLUS FOR THE YEAR		5 266	9 304
Reconciliation of Net Surplus for the year			
Voted funds		4 369	8 578
Annual appropriation		3 873	8 520
Conditional grants		496	58
Departmental revenue and PRF receipts	13	897	726
SURPLUS FOR THE YEAR		5 266	9 304

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
STATEMENT OF FINANCIAL POSITION
as at 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
ASSETS			
Current assets		6 653	10 698
Cash and cash equivalents	8	772	5 160
Prepayments and advances	10	-	-
Receivables	11	5 881	5 538
Non-current assets		558	558
Other financial assets	9	558	558
TOTAL ASSETS		7 211	11 256
LIABILITIES			
Current liabilities		5 611	9 347
Voted funds to be surrendered to the Revenue Fund	12	4 369	8 578
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	13	408	114
Payables	14	834	655
TOTAL LIABILITIES		5 611	9 347
NET ASSETS		1 600	1 909
		2023/24 R'000	2022/23 R'000
Represented by:			
Recoverable revenue		1 600	1 909
TOTAL		1 600	1 909

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2024**

NET ASSETS	<i>Note</i>	2023/24 R'000	2022/23 R'000
Recoverable revenue			
Opening balance		1 909	2 143
Transfers:		(309)	(234)
Irrecoverable amounts written off	5.2	(272)	(325)
Debts revised		(9)	(66)
Debts recovered (included in departmental revenue)		(576)	(458)
Debts raised		548	615
Closing balance		<u>1 600</u>	<u>1 909</u>
TOTAL		<u>1 600</u>	<u>1 909</u>

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
CASH FLOW STATEMENT
for the year ended 31 March 2024**

	<i>Note</i>	2023/24 R'000	2022/23 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		2 481 543	2 367 060
Annual appropriation funds received	1.1	2 479 331	2 365 076
Departmental revenue received	2.1, 2.3	2 108	1 710
Interest received	2.2	104	274
Net (increase)/decrease in net working capital		(164)	2 026
Surrendered to Revenue Fund		(10 496)	(22 375)
Current payments		(1 308 645)	(1 241 614)
Payments for financial assets		(1 509)	(987)
Transfers and subsidies paid		(1 102 627)	(1 063 503)
Net cash flow available from operating activities	15	58 102	40 607
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(62 181)	(50 394)
Decrease in non-current receivables		-	7
Net cash flow available from investing activities		(62 181)	(50 387)
CASH FLOWS FROM FINANCING ACTIVITIES			
Decrease in net assets		(309)	(234)
Net cash flows from financing activities		(309)	(234)
Net decrease in cash and cash equivalents		(4 388)	(10 014)
Cash and cash equivalents at beginning of period		5 160	15 174
Cash and cash equivalents at end of period	8	772	5 160

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

PART A: ACCOUNTING POLICES

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

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

7.	Revenue
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises 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>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>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>
7.3	<p>Accrued departmental revenue</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"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <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>
8.	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p> <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>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. 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>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. 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> <p>cost, being the fair value of the asset; or</p> <p>the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</p>
9.	<p>Aid assistance</p>
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>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>
9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

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

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

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

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

16.4	<p>Project costs: Work-in-progress</p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
17.	<p>Provisions and contingents</p>
17.1	<p>Provisions</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>
17.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
17.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
17.4	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

18.	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p> <p>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"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure recorded in the notes to the financial statements comprise of</p> <ul style="list-style-type: none"> • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised incurred in the current year.
19.	<p>Fruitless and wasteful expenditure</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"> • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.
20.	<p>Irregular expenditure</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"> • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
21.	<p>Changes in accounting policies, estimates and errors</p> <p>Changes in accounting policies are applied in accordance with MCS requirements.</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>

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

22.	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
23.	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
24.	<p>Related party transactions</p> <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The full compensation of key management personnel is recorded in the notes to the financial statements.</p>
25.	<p>Inventories</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
26.	<p>Employee benefits</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>

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1. Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	2023/24			2022/23		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
Administration	245 529	245 529	-	233 906	233 906	-
Social Welfare Services	1 110 814	1 110 814	-	1 071 956	1 071 956	-
Children and Families	507 970	507 970	-	454 028	454 028	-
Restorative Services	515 994	515 994	-	488 166	488 166	-
Development and Research	99 024	99 024	-	117 020	117 020	-
Total	2 479 331	2 479 331	-	2 365 076	2 365 076	-

1.2. Conditional grants

	Note	2023/24 R'000	2022/23 R'000
Total grants received	30	4 548	4 978
Provincial grants included in total grants received		4 548	4 978

<i>National conditional grant: Social Sector Expanded Public Works Programmes (EPWP) Incentive Grant for Provinces</i>
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WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

2. Departmental revenue

	Note	2023/24 R'000	2022/23 R'000
Sales of goods and services other than capital assets	2.1	920	895
Interest, dividends and rent on land	2.2	104	274
Transactions in financial assets and liabilities	2.3	1 188	815
Total revenue collected		2 212	1 984
Less: Own revenue included in appropriation	13	(1 315)	(1 258)
Total		897	726

2.1. Sales of goods and services other than capital assets

	Note	2023/24 R'000	2022/23 R'000
Sales of goods and services produced by the department		920	895
Sales by market establishment		55	57
Other sales		865	838
Total	2	920	895

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	2023/24 R'000	2022/23 R'000
Interest		104	274
Total	2	104	274

Interest relates to the interest on ex-employee and bursary debt accounts that have been paid.

2.3. Transactions in financial assets and liabilities

	Note	2023/24 R'000	2022/23 R'000
Other receipts including Recoverable Revenue		1 188	815
Total	2	1 188	815

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

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

2.4. Transfers received

2.4.1. Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)

	Note	2023/24 R'000	2022/23 R'000
Donations	Annex 1D	376	415
Total gifts, donations and sponsorships received in kind		376	415

3. Compensation of employees

3.1. Analysis of balance

	2023/24 R'000	2022/23 R'000
Basic salary	743 577	686 813
Performance award	61	244
Service based	933	623
Compensative/circumstantial	30 446	31 955
Other non-pensionable allowances	120 800	151 096
Total	895 817	870 731

Basic salary increased due to the conversion from non-pensionable allowance as per 2023 wage agreement. Decrease in performance awards is due to less employees obtaining additional qualifications. The increase in service based is due to an increase of long service awards.

3.2. Social contributions

	2023/24 R'000	2022/23 R'000
Employer contributions		
Pension	91 601	84 732
Medical	77 117	69 411
Bargaining council	197	194
Total	168 915	154 337
Total compensation of employees	1 064 732	1 025 068
Average number of employees	2 454	2 510

Increase in pension and medical was due to the 2023 wage agreement.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

4. Goods and services

	Note	2023/24 R'000	2022/23 R'000
Administrative fees		405	675
Advertising		1 864	1 666
Minor assets	4.1	5 763	3 801
Bursaries (employees)		613	650
Catering		3 927	813
Communication		3 390	3 616
Computer services	4.2	2 443	2 523
Consultants: Business and advisory services		3 034	2 582
Legal services		1 487	754
Contractors		3 233	2 901
Agency and support / outsourced services		37 518	35 205
Entertainment		18	17
Audit cost - external	4.3	5 557	5 023
Fleet services		27 565	26 291
Inventories	4.4	9 664	11 278
Consumables	4.5	25 364	19 186
Operating leases		2 572	2 828
Property payments	4.6	95 303	86 290
Rental and hiring		13	13
Travel and subsistence	4.7	6 642	4 869
Venues and facilities		165	107
Training and development		2 218	1 069
Other operating expenditure	4.8	5 155	4 389
Total		243 913	216 546

A reduction in administrative fees paid to governing bodies for athletic programme at facilities and travel agency fees. Increase in advertising is due to more statutory adverts. Decrease in bursaries is due to no new bursaries being awarded to employees for 2023/24. The increase in catering is due to the funding of additional social welfare projects and the Parenting Programme. Communication decreased due to the installation of Voice over Internet Protocol at Regions and a reduction in staff data claims. Consultants: Business and advisory services increased due maintenance and development of the Non-Profit Organisations system. Legal services increased due to more litigation costs. Increase in Agency and support /outsourced services was due to inflationary increases to service providers at facilities. Increase in Fleet Services due to increases in tariffs. Increase in venue and facilities is due to the expansion of the Parenting Programme. The increase in training and development is due to more in-person training interventions.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

4.1. Minor assets

	Note	2023/24 R'000	2022/23 R'000
Tangible capital assets		5 763	3 801
Machinery and equipment		5 763	3 801
Total	4	5 763	3 801

Minor assets are assets valued at less than R5000. Increase in machinery and equipment is due to the improvement of access and infrastructure at service delivery sites as part of the Face of Government programme.

4.2. Computer services

	Note	2023/24 R'000	2022/23 R'000
SITA computer services		1 436	1 467
External computer service providers		1 007	1 056
Total	4	2 443	2 523

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	2023/24 R'000	2022/23 R'000
Regularity audits		5 482	4 984
Computer audits		75	39
Total	4	5 557	5 023

The variance from the previous year is due to the audit scope increase on the audit of performance information. Compared to the prior year Programme 2 – social welfare services have also been scoped in for the current year.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

4.4. Inventories

	Note	2023/24 R'000	2022/23 R'000
Other supplies	4.4.1	9 664	11 278
Total	4	9 664	11 278

4.4.1. Other supplies

	Note	2023/24 R'000	2022/23 R'000
Other		9 664	11 278
Total	4.4	9 664	11 278

Other supplies relate to the procurement of sanitary towels.

4.5. Consumables

	Note	2023/24 R'000	2022/23 R'000
Consumable supplies		20 632	15 404
Uniform and clothing		3 081	3 079
Household supplies		9 980	5 384
Building material and supplies		3 242	1 562
Communication accessories		135	7
IT consumables		153	56
Other consumables		4 041	5 316
Stationery, printing and office supplies		4 732	3 782
Total	4	25 364	19 186

Increase in household supplies is due to the Department providing food relief to people affected by severe weather conditions in the Central Karoo region. The increase in building material and supplies was due to notice boards and signs procured as part of the Face of Government programme. Other consumables mainly relate to fuel supplies, medical kits and donations.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

4.6. Property payments

	Note	2023/24 R'000	2022/23 R'000
Municipal services		11 200	9 630
Other		84 103	76 660
Total	4	95 303	86 290

Municipal services increased based on tariff charged by municipalities. Other property payments increased due to above inflationary increases for security and cleaning services.

4.7. Travel and subsistence

	Note	2023/24 R'000	2022/23 R'000
Local		6 642	4 869
Total	4	6 642	4 869

Increase in travel and subsistence due to tariff adjustments and the increase in social work services.

4.8. Other operating expenditure

	Note	2023/24 R'000	2022/23 R'000
Resettlement costs		178	131
Other		4 977	4 258
Total	4	5 155	4 389

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, courier services and photocopy printing. The increase is due to courier services in respect of the sanitary dignity project.

5. Payments for financial assets

	Note	2023/24 R'000	2022/23 R'000
Other material losses written off	5.1	657	128
Debts written off	5.2	852	859
Total		1 509	987

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

5.1. Other material losses written off

Nature of losses	Note	2023/24 R'000	2022/23 R'000
Damages and Losses		505	128
Inter-Departmental claims: National Department of Social Development (NDSD)		152	-
Total	5	657	128

Damages and losses include government motor vehicle damages for which the employees did not forfeit their state cover. Inter Departmental claims written off relates to social grant payments where both NDSD and the Special investigating unit (SIU) could not recover those funds from the debtors.

5.2. Debts written off

Nature of debts written off	Note	2023/24 R'000	2022/23 R'000
Recoverable revenue written off			
Staff debt relating to suppliers and ex-employees		272	325
Total		272	325
Other debt written off			
Staff debt relating to suppliers and ex-employees		580	534
Total		580	534
Total debt written off	5	852	859

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

6. Transfers and subsidies

	Note	2023/24 R'000	2022/23 R'000
Departmental agencies and accounts	<i>Annex 1A</i>	3 235	3 118
Non-profit institutions	<i>Annex 1B</i>	1 080 356	1 034 103
Households	<i>Annex 1C</i>	19 036	26 282
Total		1 102 627	1 063 503

Increase departmental agencies and accounts due to mandatory payment to sector of education and training authority for the skills development levy. The decrease in households relate to a reduction in early retirement penalties paid.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

6.1. Gifts, donations and sponsorships made in kind (not included in the main note)

	Note	2023/24 R'000	2022/23 R'000
Donations	Annex 1E	-	1 454
Total		-	1 454

7. Expenditure for capital assets

	2023/24 R'000	2022/23 R'000
Tangible capital assets	62 181	50 394
Buildings and other fixed structures	194	55
Machinery and equipment	61 987	50 339
Total	62 181	50 394

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

Name of entity	2023/24	
	Voted funds	Total
	R'000	R'000
Tangible capital assets	62 181	62 181
Buildings and other fixed structures	194	194
Machinery and equipment	61 987	61 987
Total	62 181	62 181

Building and Other fixed structures refers to the procurement of prefabricated buildings. Machinery and equipment relate to finance lease (mainly vehicles) expenditure of R37.286 million (R32.035 million: 2022/23) and the purchase of Other Machinery and Equipment R24.701 million (R18.304 million: 2022/23). Other Machinery and Equipment consist of kitchen appliances, audio visual equipment, laundry equipment and sport & recreation equipment.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

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

Name of entity	2022/23	
	Voted funds	Total
	R'000	R'000
Tangible capital assets	50 394	50 394
Buildings and other fixed structures	55	55
Machinery and equipment	50 339	50 339
Total	50 394	50 394

Machinery and Equipment relates to finance lease expenditure and the purchase of Other Machinery and Equipment. Other Machinery and Equipment includes kitchen appliance, laundry equipment, sport & recreation equipment and laptops.

7.3. Finance lease expenditure included in Expenditure for capital assets

	2023/24	2022/23
	R'000	R'000
Tangible capital assets		
Machinery and equipment	37 286	32 035
Total	37 286	32 035

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

8. Cash and cash equivalents

	2023/24	2022/23
	R'000	R'000
Consolidated Paymaster General Account	564	4 962
Cash on hand	208	198
Total	772	5 160

Cash and cash equivalents reflect the cash funds available as at 31 March 2024.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

9. Other financial asset

Non-current	2023/24	2022/23
	R'000	R'000
Local		
Electricity Account Guarantee-ESKOM	558	558
Total Non-current other financial assets	558	558

The balance relates to advance payments made to Eskom, in respect of electricity account guarantees (refundable) at the Horizon Youth Centre (R281 thousand), Khayelitsha SDA 1 (R257 thousand) and Cape Winelands-Overberg (R20 thousand). R558 thousand was reclassification from Prepayments and advances to Other financial assets in line with the National Treasury Classification Circular dated 2 April 2023. These amounts will remain in this ledger account until cancellation of this Eskom account.

10. Prepayments and advances

10.1. Advances paid (Not expensed)

		2023/24				
	<i>Note</i>	Amount as at 1 April 2023	Less: Amounts expensed in current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2024
		R'000	R'000	R'000	R'000	R'000
Public entities		-	-	-	-	-
Other entities		-	-	-	-	-
Total	10	-	-	-	-	-

		2022/23				
	<i>Note</i>	Amount as at 1 April 2022	Less: Amounts expensed in 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
Public entities		-	-	-	-	-
Other entities		1 929	(768)	(1 161)	-	-
Total	10	1 929	(768)	(1 161)	-	-

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

10.2. Prepayments (Expensed)

	2023/24				
	Amount as at 1 April 2023	Less: Received in the current year	Less: Other	Add Current year prepay- ments	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Goods and services	206	(206)	-	-	-
Transfers and subsidies	1 723	(1 723)	-	-	-
Total	1 929	(1 929)	-	-	-

Goods and services relate to funds paid to NGOs in terms of the EPWP programme. Transfers and Subsidies relates to funds disbursed to NGOs in terms of the Childcare and Protection services programme. All remaining funds were utilised by the relevant NGO's during the financial year.

	2022/23				
	Amount as at 1 April 2022	Less: Received in the current year	Add / Less: Other	Add Current year prepay- ments	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
Total	78 657	(32 595)	(44 133)	-	1 929

10.3. Advances paid (Expensed)

	2023/24				
	Amount as at 1 April 2023	Less: Received in the current year	Less: Other	Add Current year advances	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Other entities	6 796	-	-	9 093	15 889
Total	6 796	-	-	9 093	15 889

Purchases of 11 vehicles from Government Motor Transport (GMT) to the value R15.889 million that required specific modification. 10 of these vehicles were purchased for the transportation of disabled persons and 1 vehicle as a mobile office. Ownership has not yet been transferred to the department at financial year end. The balance is further detailed as follows: MOU: U80101/01/22-23 (6 vehicles to the value R7.594 million), MOU: U80101/01/23-24 (4 vehicles to the value R5.063 million) and MOU: U80101/02/23-24 (1 vehicle to the value R3.232 million).

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

	2022/23				
	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
Total	-	-	-	6 796	6 796

11. Receivables

	Note	2023/24			2022/23		
		Current	Non- current	Total	Current	Non- current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	23	-	23	205	-	205
Recoverable expenditure	11.2	1 901	-	1 901	786	-	786
Staff debt	11.3	3 642	-	3 642	4 215	-	4 215
Other receivables	11.4	315	-	315	332	-	332
Total		5 881	-	5 881	5 538	-	5 538

11.1. Claims recoverable

	Note	2023/24	2022/23
		R'000	R'000
National departments		23	205
Total	11	23	205

Claims recoverable relates to shared services claims.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

11.2. Recoverable expenditure

	Note	2023/24 R'000	2022/23 R'000
Disallowance Damages and Losses		393	593
Disallowance Miscellaneous		1 495	192
Salary Tax Debt		1	1
Pension Recoverable Account		12	-
Total	11	1 901	786

Disallowance Miscellaneous includes overpayments to suppliers, where the recovery processes have been implemented and inter departmental claims is in process. The increase is due tariff overcharges by Government Motor Transport (GMT) for leased motor vehicles.

11.3. Staff debt

	Note	2023/24 R'000	2022/23 R'000
Debt Account: Employees		1 235	1 288
Debt Account: Ex-employees		2 407	2 927
Total	11	3 642	4 215

Debt Account: 261 (288:2022/23) debt cases consist mainly of leave without pay that related to in service employees and recovered by means of salary deduction. 149 (208:2022/23) debt cases relate to ex-employees being followed up in terms of debt recovery procedures.

11.4. Other receivables

	Note	2023/24 R'000	2022/23 R'000
Debt Account: Non-Governmental Organisations (NGO)		118	136
Debt Account: Supplier debt		197	196
Total	11	315	332

Debt Account: consist of 3 (3:2022/23) cases of supplier debt, 3 (5:2022/23) cases relating to NGO debt that resulted from overpayments and is being dealt with in consultation with the Office of the State Attorney.

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

11.5. Impairment of receivables

	2023/24 R'000	2022/23 R'000
Estimate of impairment of receivables	2 030	2 269
Total	2 030	2 269

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 of R1.789 million (R1.845 million: 2022/23), Supplier debt of R57 thousand (R68 thousand:2022/23), Recoverable expenditure of R184 thousand (R204 thousand: 2022/23) and Claims recoverable of R0 (R152 thousand: 2022/23).

12. Voted funds to be surrendered to the Revenue Fund

	2023/24 R'000	2022/23 R'000
Opening balance	8 578	20 388
As restated	8 578	20 388
Transferred from statement of financial performance (as restated)	4 369	8 578
Paid during the year	(8 578)	(20 388)
Closing balance	4 369	8 578

12.1. Reconciliation on unspent conditional grants

	Note	2023/24 R'000	2022/23 R'000
Total conditional grants received	1.2	4 548	4 978
Total conditional grants spent		(4 052)	(4 920)
Unspent conditional grants to be surrendered		496	58
Less: Paid to the Provincial Revenue Fund by Provincial department			(58)
Approved for rollover			-
Not approved for rollover			(58)
Due by the Provincial Revenue Fund		496	-

The unspent amount is due to an outstanding payment to the service provider for the Social Sector EPWP Incentive Programme.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

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

	2023/24	2022/23
	R'000	R'000
Opening balance	114	117
As restated	114	117
Transferred from statement of financial performance (as restated)	897	726
Own revenue included in appropriation	1 315	1 258
Paid during the year	(1 918)	(1 987)
Closing balance	408	114

14. Payables - current

		2023/24	2022/23
	<i>Note</i>	R'000	R'000
Advances received	14.1	58	183
Clearing accounts	14.2	776	472
Total		834	655

14.1. Advances received

		2023/24	2022/23
	<i>Note</i>	R'000	R'000
Other institutions	<i>Annex 6B</i>	58	183
Total	14	58	183

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

14.2. Clearing accounts

Description		2023/24	2022/23
	<i>Note</i>	R'000	R'000
Salary: Government Employees Housing Scheme		520	338
Salary: Income Tax		250	134
Salary: Pension Fund		6	-
Total	14	776	472

Clearing account consist of salary related payables as at 31 March 2024 where payment was effected in April 2024.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

15. Net cash flow available from operating activities

	2023/24 R'000	2022/23 R'000
Net surplus as per Statement of Financial Performance	5 266	9 304
Add back non-cash/cash movements not deemed operating activities	52 836	31 303
(Increase)/decrease in receivables	(343)	128
Decrease in prepayments and advances	-	1 909
Increase/(decrease) in payables - current	179	(11)
Expenditure on capital assets	62 181	50 394
Surrenders to Revenue Fund	(10 496)	(22 375)
Own revenue included in appropriation	1 315	1 258
Net cash flow generated by operating activities	58 102	40 607

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

	2023/24 R'000	2022/23 R'000
Consolidated Paymaster General account	564	4 962
Cash on hand	208	198
Total	772	5 160

17. Contingent liabilities and contingent assets

17.1. Contingent liabilities

Liable to	Nature	Note	2023/24 R'000	2022/23 R'000
Claims against the department		<i>Annex 2</i>	27 974	8 071
Total			27 974	8 071

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/166/2007 - The increase in this Liability relates to an additional court order amounting to R19,903 million. Unconfirmed Intergovernmental payables represent claims that are in dispute.

17.2. Contingent assets

Nature of contingent asset	2023/24 R'000	2022/23 R'000
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- Collection	19	19
Total	1 539	1 539

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

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: State Attorney in process of default judgement application against debtor. Case LT/376/2022-23 for Awendrus Tehuis- Collection of overpayment amount by NGO to supplier CNS - State Attorney instructed, awaiting feedback. There are 62 PILIR cases under investigation which were not finalised by the Department of the Premier as at 31/03/2024 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.

18. Capital commitments

	2023/24 R'000	2022/23 R'000
Machinery and equipment	448	154
Total	448	154

Capital commitments relate to furniture and office equipment and other machinery and equipment. Increase is due to timing of orders and delays in delivery of goods by suppliers.

19. Accruals and payables not recognised

19.1. Accruals

	2023/24			2022/23
	30 Days R'000	30+ Days R'000	Total R'000	Total R'000
Listed by economic classification				
Goods and services	13 212	1 676	14 888	9 711
Transfers and subsidies	1 668	-	1 668	1 080
Capital assets	4 049	-	4 049	2 683
Total	18 929	1 676	20 605	13 474

	2023/24 R'000	2022/23 R'000
Listed by programme level		
Administration	3 692	3 154
Social Welfare Services	8 033	6 068
Children and Families	1 695	1 112
Restorative Services	6 571	3 130
Development and Research	614	10
Total	20 605	13 474

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

19.2. Payables not recognised

Listed by economic classification	2023/24			2022/23
	30 Days	30+ Days	Total	Total
	R'000	R'000	R'000	R'000
Goods and services	438	48	486	365
Transfers and subsidies	105	3	108	41
Capital assets	-	104	104	28
Total	543	155	698	434

Listed by programme level	2023/24	2022/23
	R'000	R'000
Administration	152	205
Social Welfare Services	302	157
Children and Families	108	54
Restorative Services	135	13
Development and Research	1	5
Total	698	434

<i>Included in the above totals are the following:</i>	Note	2023/24	2022/23
		R'000	R'000
Confirmed balances with other departments	Annex 4	302	348
Confirmed balances with other government entities	Annex 4	7 666	5 455
Total		7 968	5 803

20. Employee benefits

	2023/24	2022/23
	R'000	R'000
Leave entitlement	36 383	35 200
Service bonus	27 433	25 732
Performance awards	-	-
Capped leave	9 098	9 802
Other	5 696	3 703
Total	78 610	74 437

Leave entitlement as per detail report on 31 March 2024 includes R1.639 million (R1.346 million: 2022/23) credit for leave taken in advance. Adjustments after 31 March 2024 includes credit in respect of leave captured late. Capped leave refers to leave that was accrued by an employee prior to July 2000. Other relates to long service awards, overtime and other allowances. The comparative (2022/2023) includes long service awards, overtime, other allowances and early retirement without penalty payable. Also Included in "other" is an amount of R818,314.77 as at 31 March 2024 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.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

21. Lease commitments

21.1. Operating leases

2023/24

	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	197	2 652	2 849
Later than 1 year and not later than 5 years	-	3 776	3 776
Total lease commitments	197	6 428	6 625

2022/23

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

The lease commitments for Machinery and Equipment pertains to the leasing of 110 photocopier devices. The lease commitment for buildings and other fixed structures relate to 3 lease contracts for office space (Lavender Hill, Capricon Satelite and Beautiful Gates).

21.2. Finance leases

2023/24

	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	29 782	29 782
Later than 1 year and not later than 5 years	57 241	57 241
Total lease commitments	87 023	87 023

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

	2022/23	
	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	29 463	29 463
Later than 1 year and not later than 5 years	62 095	62 095
Total lease commitments	91 558	91 558

The Department of Social Development leased 347 vehicles from GMT as at 31 March 2024 (31 March 2023: 354). 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 6 PABX devices and 27 cell phone devices as at 31 March 2024.

22. Unauthorised, Irregular and Fruitless and wasteful expenditure

	2023/24	2022/23
	R'000	R'000
Irregular expenditure - current year	1 223	2 548
Total	1 223	2 548

The above relates to 3 (5: 2022/2023) cases identified in the current financial year as per National Treasury Governance Monitoring and Compliance (GMC) reporting requirements. Condonements, transfer to recoveries, removals and closing balances are reported in the annual report.

23. Related party transactions

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

WC Department of Infrastructure

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 & Somerset West free of charge that is owned by the WC Department of Infrastructure.

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

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

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

WC 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

WC Department of Police Oversight and Community Safety

Received access control data from the WC Department of Police Oversight and Community Safety (free of charge), as well as Security Advisory Services and Security Operations.

24. Key management personnel

	2023/24	2022/23
	R'000	R'000
Political office bearers	2 159	2 096
Officials:		
Management	11 269	10 880
Total	13 428	12 976

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.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

25. Non-adjusting events after reporting date

Nature of the event	2023/24 R'000
A Government-to-Government Agreement was entered into by the USAID, National Department of Social Development and Western Cape Department of Social Development on 15 April 2024 to collaborate on elevating the provision of services for children living with HIV and those who have experienced sexual violence, including children with disabilities. The Agreement avails \$5 million subsequent years over the next five years to provide a comprehensive community-based case management response for these children. The project will be implemented in the 2024/25 financial year in Kraaifontein, Delft and Phillipi, with expansion envisaged in in subsequent years.	
Total	-

It should be noted that the amount is in foreign currency and the rand value would be dependent on the fluctuating exchange rate.

26. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				Closing balance
	Opening balance	Value adjustments	Additions	Disposals	
	R'000	R'000	R'000	R'000	
MACHINERY AND EQUIPMENT	83 392	-	15 872	(8 930)	90 334
Transport assets	-		-	-	-
Computer equipment	54 248		9 375	(7 613)	56 010
Furniture and office equipment	15 088		2 477	(452)	17 113
Other machinery and equipment	14 056		4 020	(865)	17 211
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	83 392	-	15 872	(8 930)	90 334

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

Capital Additions for Machinery & Equipment consists of:

- Cash Payment: Assets Received and Paid in Current FY: R15.608 million
- Cash Transfer In: Assets Received from External Store: R218 thousand
- Non-Cash Donation: Assets Received as Donation: R24 thousand
- Non-Cash Sundry: Extra Ordinary Receipt of Assets from Supplier: R21 thousand

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:		
Machinery and equipment	123	2 450
Total	123	2 450

A total of 123 Capital Assets, originally purchased at R2.450 million (with a cumulative depreciated value of R475 thousand representing 2,71% of the capital asset value, are currently under investigation.

- Current Financial Year: 76 assets, valued at R1.500 million
- FY2022/2023: 25 assets, valued at R478 thousand, and
- Prior Financial Years: 22 assets, valued at R472 thousand

This relates to assets that could not be verified during the asset verification process and investigations to conclude the loss control process is underway.

26.1. 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	Prior period error R'000	Additions R'000	Disposals R'000	
	MACHINERY AND EQUIPMENT	83 060	(37)	11 624	
Transport assets	686	-	768	(1 454)	-
Computer equipment	57 178	(21)	5 646	(8 555)	54 248
Furniture and office equipment	14 116	(55)	1 701	(674)	15 088
Other machinery and equipment	11 080	39	3 509	(572)	14 056
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	83 060	(37)	11 624	(11 255)	83 392

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

26.1.1. Prior period error

Nature of prior period error	2022/23 R'000
Relating to 2022/23 <i>[affecting the opening balance]</i>	(37)
Prior Period Asset Category Corrections (Furniture and Office Equipment)	(39)
Prior Period Asset Category Corrections (Other Machinery and Equipment)	39
Prior Period Asset to Consumable	(16)
Prior Period Asset Return to Service Provider	(21)
Total prior period errors	(37)

26.2. Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24	
	Machinery and equipment R'000	Total R'000
Opening balance	43 730	43 730
Value adjustments	-	-
Additions	6 454	6 454
Disposals	(2 552)	(2552)
Total Minor assets	47 632	47 632
	Machinery and equipment	Total
Number of minor assets at cost	27 105	27 105
Total number of minor assets	27 105	27 105

Minor Asset Additions for Machinery & Equipment consists of:

- Cash Payment: Assets Received and Paid in Current FY: 2830 minor assets valued at R5.761 million
- Cash Transfer In: Assets Received from External Store: 371 minor assets valued at R636 thousand
- Non-Cash Donation: Assets Received as Donation: 10 minor assets valued at R15 thousand
- Non-Cash Sundry: Extra Ordinary Receipt of Assets from Supplier: 14 minor assets valued at R5 thousand
- Cash Outstanding: Assets Received but not yet Paid: 12 minor assets valued at R38 thousand

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

Minor capital assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register that are under investigation:		
Machinery and equipment	400	559

A total of 400 minor assets, originally purchased at R559 thousand (with a cumulative depreciated value of R0.00), representing 1,2% of the minor asset value, are currently under investigation.

- Current Financial Year: 240 assets, valued at R336 thousand*
- FY2022/2023: 52 assets, valued at R90 thousand, and*
- Prior Financial Years: 108 assets, valued at R133 thousand*

This relates to assets that could not be verified during the asset verification process and investigations to conclude the loss control process is underway.

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23	
	Machinery and equipment	Total
	R'000	R'000
Opening balance	44 983	44 983
Prior period error	(1 386)	(1 386)
Additions	4 009	4 009
Disposals	3 876	3 876
Total Minor assets	43 730	43 730

	Machinery and equipment	Total
	Number of minor assets at cost	25 840
Total number of minor assets	25 840	25 840

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

26.2.1. Prior period error

Nature of prior period error	2022/23 R'000
Relating to 2022/23 <i>[affecting the opening balance]</i>	(1 386)
Prior Period Asset to Consumable	(1 381)
Prior Period Price Corrections	(5)
Total prior period errors	(1 386)

26.3. Movable capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024

2023/24

	Machinery and equipment	Total
	R'000	R'000
Assets written off	1 531	1 531
Total movable assets written off	1 531	1 531

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023

2022/23

	Machinery and equipment	Total
	R'000	R'000
Assets written off	138	138
Total movable assets written off	138	138

Assets written off for the year to date consisted of: -

- 86 Capital Assets valued at R1.340 million
- 152 Minor Assets valued at R191 thousand

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

27. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	13	-	-	13
TOTAL INTANGIBLE CAPITAL ASSETS	13	-	-	13

<i>The balance relates to computer software (Windows eyes 9.1)</i>
--

27.1. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	28	-	15	13
TOTAL INTANGIBLE CAPITAL ASSETS	28	-	15	13

28. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	600	194	-	794
Non-residential buildings	600	194	-	794
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	600	194	-	794

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

Capital Additions for Non-Residential Buildings consists of:

- Cash Payment: Assets Received and Paid in Current FY: R194 thousand (The closing balance consist of Nutec structures and containers which were converted to offices and workshops that are immovable in nature).

28.1. MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	545	55	-	600
Non-residential buildings	545	55	-	600
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	545	55	-	600

29. Prior period errors

29.1. Correction of prior period errors

	Note	2022/23		
		Amount bef error correction	Prior period error	Restated
		R'000	R'000	R'000
Assets:				
Advances paid (Not expensed)		558	(558)	-
Other Financial Assets - Non Current	9	-	558	558
Movable Tangible Capital Asset: Asset reclassification/assets returned	26.1.1	83 429	(37)	83 392
Minor Capital Assets: Price adjustments/asset reclassification	26.2.1	45 116	(1 386)	43 730
Net effect		129 103	(1 423)	127 680

Prior period error in terms of Advances Paid (Not expensed) relates to the reclassification of Eskom Electricity Guarantee to Other Financial Assets. Errors on Movable Tangible Capital Assets includes asset items returned to supplier in previous financial year and asset reclassification to consumables and between asset categories. Movable Tangible Minor asset errors relates to price adjustments and assets reclassification to consumables.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

30. Statement of conditional grants received

Name of grant	2023/24									2022/23	
	GRANT ALLOCATION					SPENT				Division of Revenue Act / Provincial grants	Amount spent by department
	Division of Revenue Act / Provincial grants	Roll overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under- / (Overspending)	% of available funds spent by department		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Social sector EPWP Incentive Grant for Provinces	4 548	-	-	-	4 548	4 548	4 052	496	89.1%	4 978	4 920
TOTAL	4 548	-	-	-	4 548	4 548	4 052	496		4 978	4 920

The unspent amount is due to an outstanding payment to the service provider for the Social Sector EPWP Incentive Programme.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

31. Broad Based Black Economic Empowerment performance

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

32. Natural disaster or relief expenditure

	<i>Note</i>	2023/24	2022/23
		R'000	R'000
Goods and services		2 760	15
Total	<i>Annex 7</i>	2 760	15

<i>Emergency food parcels to assist residents affected by the Central Karoo electricity disruption.</i>

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

**ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

Departmental Agency or Account	2023/24						2022/23	
	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 Sector of Education and Training Authority (Skills Development Levy)	47	-	(3)	44	44	100.0%	39	39
SSF: Unemployment Insurance Fund	3 191	-	-	3 191	3 191	100.0%	2 983	2 983
	-	-	-	-	-	-	96	96
TOTAL	3 238	-	(3)	3 235	3 235		3 118	3 118

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

ANNEXURE 1B

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

Non-profit institutions	2023/24						2022/23	
	TRANSFER ALLOCATION				EXPENDITURE		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Youth Development	14 171	-	-	14 171	14 171	100.0%	14 171	14 171
Poverty Alleviation and Sustainable Livelihoods	52 901	-	(64)	52 837	52 837	100.0%	74 790	74 790
Total	67 072	-	(64)	67 008	67 008		88 961	88 961
Subsidies								
Substance Abuse, Prevention and Rehabilitation	57 426	-	(439)	56 987	56 987	100.0%	59 570	59 570
Care and Services to Older Persons	236 190	-	3 462	239 652	239 652	100.0%	236 027	236 027
Crime Prevention and Support	16 603	-	(14)	16 589	16 589	100.0%	13 002	13 002
Services to Persons with Disabilities	161 158	-	660	161 818	161 818	100.0%	156 610	156 610
Child Care and Protection Services	219 990	-	1 266	221 256	221 256	100.0%	191 284	191 284
ECD and Partial Care	18 172	-	(340)	17 832	17 832	100.0%	15 516	15 516
Child and Youth Care Centres	116 745	-		116 745	116 745	100.0%	111 658	111 658
Victim Empowerment	67 596	-	(314)	67 282	67 282	100.0%	62 866	62 866
Care and Services to Families	116 352	-	(1 165)	115 187	115 187	100.0%	98 609	98 609
Total	1 010 232	-	3 116	1 013 348	1 013 348		945 142	945 142
TOTAL	1 077 304	-	3 052	1 080 356	1 080 356		1 034 103	1 034 103

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

**ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

Household	2023/24						2022/23	
	TRANSFER ALLOCATION				EXPENDITURE		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Employee social benefits	2 922	-	2 015	4 937	4 937	100.0%	13 496	13 497
Social security payments	12 864	-	1 206	14 070	14 070	100.0%	11 621	11 621
Other transfers (Cash)	1 546	-	(1 517)	29	29	100.0%	1 164	1 164
TOTAL	17 332	-	1 704	19 036	19 036		26 281	26 282

Other transfers(cash) include donation paid out for funerals.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

**ANNEXURE 1D
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

Name of organisation	Nature of gift, donation or sponsorship	2023/24	2022/23
		R'000	R'000
<u>Received in kind</u>			
Donations			
Sivuyile Residential Facility	Easter eggs & hot cross buns, toiletries, repairs of signal monitor, porridge and soft toys, repair of vital signs monitor, faulty door lock call out, CCTV camera installation, Christmas gift, luxuries & toiletries, repair chair scale, funeral, toys and luxuries, knitted blankets and socks: Easter luxuries, baby equipment, berries, Make Over and Painting, repairs of medical equipment,	54	51
Child & Youth Care Worker-Outeniekwa	Ruby socks, books, golf clothing, educational books, Pull-Up Banner, snack packets, hand sanitizer, scarf (yellow in colour), water 500ml (24), beetroot plants (880), hospitality clothing (5), seed plants, chef clothes, bubbles x 4 boxes, plants: Trees, ruby ball, bibles, burgers, cooldrinks,4 bunches of roses	9	211
Cape Winelands Regional office	Infacare formula milk. Baby toiletries	8	10
Ministry- Head Office	Chocolates and biscuits as birthday gift, flowers as a birthday gift, Woolworths voucher as birthday gift, sevens rugby ticket: Flowers, Accommodations, return flight - Atlanta, dried fruit pack, turkish delight, 3x Artwork, placemat & checkers gift vouchers	131	2
Eden Karoo	Gift Voucher	-	1
Facilities- Horizon	Sports equipment	-	6
Business Planning and Strategy	Radio airtime towards WC GBV campaign	-	115
Metro East	Nappies, purity, second-hand clothes & household items: Four bibles & 3 Hymn books,36*big bites meals	2	9

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

Name of organisation	Nature of gift, donation or sponsorship	2023/24	2022/23
		R'000	R'000
West Coast	Platter voucher, filter coffee, chocolate, olives & wines: Second hand baby clothes, toys, baby car seat and blankets	2	1
Chief Directorate Social Welfare & Restorative Services	Gift card (TFG): Flights ticket to Colombia & accommodation meals	43	1
Facilities- Lindelani	Santa shoes boxes. Birth gifts, soccer balls, pens and diaries for residents.	6	6
Operational Management Support	Bottle of gin, sling leather bag	2	-
Children & Families	Sack of potatoes, 5kg sweet potatoes, disposal nappies, 12 bottles wine, box of weetbix, pain therapy massage gel, knitted lap blanket, flowers & two scatter cushions	4	-
Facilities – De Novo	Food parcels for residents	80	-
Facilities - Bonnytoun	Music instruments guitar, fitness programmers, books and board games, Djembe (Hand Drum)	33	-
Other	1 box of chocolate, biltong and dried fruit gift box, sweets, coffee cups and card, case holder with 2 pens, notebook, hand cream & sanitizer, food and drinks, flowers, green figs, coffee mug, winter school tights, steers burger: Book on older person, 6x 1.25L appletizer, A4 carry bag folder, first aid hand kit & box of weetbix.	2	3
Total donations – received in kind		376	415
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		376	415

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.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

**ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE**

Nature of gift, donation or sponsorship	2023/24	2022/23
<i>(Group major categories but list material items including name of organisation)</i>	R'000	R'000
Made in kind		
Donations		
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
Total donations	-	1 454
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS MADE IN KIND	-	1 454

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

ANNEXURE 2

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

Nature of liability	Opening balance 1 April 2023	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
LT/166/2007 - Injury on duty	1 150	19 903	-	-	21 053
LT/356/2015-16 - Claim for damages	300	-	-	-	300
LT/237/2018-19 - Labour matter	5 000	-	-	-	5 000
LT/273/2020-21 - Injury on duty	1 621	-	-	-	1 621
Subtotal	8 071	19 903	-	-	35 234
TOTAL	8 071	19 903	-	-	27 974

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/166/2007 was concluded by the court order to increase the liabilities amount to R19,903 million.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

**ANNEXURE 3
CLAIMS RECOVERABLE**

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	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
Department								
National Department of Social Development	-	-	-	152	-	152		
South African Social Security Agency	23	-	-	-	23	-	03.04.2024	23
TOTAL	23	-	-	152	23	152		23

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

ANNEXURE 4

INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24	
							Payment date up to six (6) working days after year end	Amount
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023		
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
WC Department of Health and Wellness	272	296	-	-	272	296		-
WC Department of the Premier	30	32	-	-	30	32		-
Department of Justice and Constitutional Development	-	20	-	-		20		-
Total Departments	302	348	-	-	302	348		-
OTHER GOVERNMENT ENTITIES								
Current								
Government Motor Transport (GMT)	7 666	5 455	-	-	7 666	5 455		-
Total Other Government Entities	7 666	5 455	-	-	7 666	5 455		-
TOTAL INTERGOVERNMENT PAYABLES	7 968	5 803	-	-	7 968	5 803		-

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

**ANNEXURE 5
INVENTORIES**

	Other Supplies	Total
	R'000	R'000
Inventories for the year ended 31 March 2024		
Opening balance	8 218	8 218
Add: Additions/Purchases – Cash	9 545	9 545
(Less): Issues	(12 949)	(12 949)
Closing balance	4 814	4 814

Inventories relates to sanitary towels procured for distribution to schools.

System and capturing error reflecting all issues as disposals and evidence is available.

Closing balance on the system reflects R1.685 million (269673 packets) due to waybills and disposals still to be captured on the system (evidence is available)

	Other Supplies	Total
	R'000	R'000
Inventories for the year ended 31 March 2023		
Opening balance	3 832	3 832
Add: Additions/Purchases - Cash	4 409	4 409
(Less): Issues	(7 286)	(7 286)
Add/(Less): Adjustments	7 263	7 263
Closing balance	8 218	8 218

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

ANNEXURE 6A

INTER-ENTITY ADVANCES PAID (Note 10.3)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/3/2024	31/03/2023	31/3/2024	31/03/2023	31/3/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
OTHER ENTITIES						
Government Motor Transport (GMT)	15 889	6 796	-	-	15 889	6 796
Subtotal	15 889	6 796	-	-	15 889	6 796
TOTAL	15 889	6 796	-	-	15 889	6 796

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

ANNEXURE 6B

INTER-ENTITY ADVANCES RECEIVED (Note 14)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/3/2024	31/03/2023	31/3/2024	31/03/2023	31/3/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
OTHER ENTITIES						
Current						
The Health and Welfare Sector Education and Training Authority (HWSETA)	58	183	-	-	58	183
TOTAL	58	183	-	-	58	183
Current	58	183	-	-	58	183
Non-current	-	-	-	-	-	-

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

ANNEXURE 7

NATURAL DISASTER OR RELIEF EXPENDITURE

Per quarter and in total

Expenditure per economic classification	2023/24					2022/23
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees						
Goods and services	-	-	-	2 760	2 760	15
<i>List all applicable SCOA level 4 items</i>						
Cons Supplies	-	-	-	2 760	2 760	15
TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE	-	-	-	2 760	2 760	15

Emergency food parcels to assist residents affected by the Central Karoo electricity disruption.

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

ANNEXURE 8

ANALYSIS OF PREPAYMENTS AND ADVANCES (Notes 10.2 and 10.3)

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2023	Total amount prepaid /advanced in the current year	Less: goods, services or capital assets received in the current year	Balance outstanding as at 31 March 2024
				R'000	R'000	R'000	R'000	R'000
Prepayments								
The Nonceba Centre Trust	Non Profit/Non Government Organization	Transfer and subsidies- Child Care and Protection Services Programme	Transfers and subsidies	120	2	-	(2)	-
Badisa Kuil river	Non Profit/Non Government Organization	Transfer and subsidies- Child Care and Protection Services Programme	Transfers and subsidies	40	1	-	(1)	-
Child Welfare: Salaries acc	Non Profit/Non Government Organization	Transfer and subsidies- Child Care and Protection Services Programme	Transfers and subsidies	2 000	918	-	(918)	-
ACVV Hoofbestuur (National)	Non Profit/Non Government Organization	Transfer and subsidies- Child Care and Protection Services Programme	Transfers and subsidies	4 500	101	-	(101)	-

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2023	Total amount prepaid /advanced in the current year	Less: goods, services or capital assets received in the current year	Balance outstanding as at 31 March 2024
				R'000	R'000	R'000	R'000	R'000
Child Welfare SA WC	Non Profit/Non Government Organization	Transfer and subsidies- Child Care and Protection Services Programme	Transfers and subsidies	4 500	360	-	(360)	-
WEG (Worcester Ekumeniese Gemeenskapsdiens)	Non Profit/Non Government Organization	Transfer and subsidies- Child Care and Protection Services Programme	Transfers and subsidies	100	9	-	(9)	-
Khulisa Social Solutions	Non Profit/Non Government Organization	Transfer and subsidies- Child Care and Protection Services Programme	Transfers and subsidies	2 000	332	-	(332)	-
Shiloh Synergy	Non Profit/Non Government Organization	Transfer and subsidies- Child Care and Protection Services Programme	Transfers and subsidies	1 100	206	-	(206)	-
Total prepayments					1 929	-	(1 929)	-

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

Advances

Government Motor Transport (GMT)	Public Sector-Trading Entity	Capital Assets - Motor Vehicles	Other institutions	7 594	6 796	798	-	7 594
Government Motor Transport (GMT)	Public Sector-Trading Entity	Capital Assets - Motor Vehicles	Other institutions	5 063	-	5 063	-	5 063
Government Motor Transport (GMT)	Public Sector-Trading Entity	Capital Assets - Motor Vehicles	Other institutions	3 232	-	3 232	-	3 232
Total advances					6 796	9 093	-	15 889
TOTAL PREPAYMENTS AND ADVANCES					8 725	9 093	(1 929)	15 889

Prepayments:

Goods and services relate to funds paid to NGO`s in terms of the EPWP programme. Transfers and Subsidies relates to funds disbursed to NGOs in terms of the Childcare and Protection services programme. All remaining funds were utilised by the relevant NGO's during the financial year.

Advances:

Purchases of 11 vehicles from Government Motor Transport (GMT) to the value R15.889 million that required specific modification. 10 of these vehicles were purchased for the transportation of disabled persons and 1 vehicle as a mobile office. Ownership has not yet been transferred to the department at financial year end. The balance is further detailed as follows: MOU: U80101/01/22-23 (6 vehicles to the value R7.594 million), MOU: U80101/01/23-24 (4 vehicles to the value R5.063 million) and MOU: U80101/02/23-24 (1 vehicle to the value R3.232 million).

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024**

ANNEXURE 9

TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER PERIOD ENDED 31 MARCH 2024

Movable Tangible Capital Assets

TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER PERIOD ENDED 31 MARCH 2024

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
	82 200	-	18 835	(14 131)	86 904
(GMT) Motor vehicles	82 200	-	18 835	(14 131)	86 904
TOTAL	82 200	-	18 835	(14 131)	86 904

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
(GMT) Motor vehicles	76 238	-	13 609	(7 647)	82 200
TOTAL	76 238	-	13 609	(7 647)	82 200

The Department of Social Development utilised 347 Government motor vehicles during the period ended 31 March 2024, and 354 Government motor vehicles during the previous financial year ended 31 March 2023. 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.

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 2023/24 financial year.

<https://www.westerncape.gov.za/dept/social-development/documents>

Annexure B: Contact Details

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Director: Research and Information Management	Mr. G. Miller	021 483 4595	Gavin.Miller@westerncape.gov.za
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Chief Director: Service Delivery Management and Coordination	Ms. A. van Reenen	021 483 3996	Annemie.vanReenen@westerncape.gov.za

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Director: Metro South (Includes Service Delivery Areas: Athlone; Fishhoek; Gugulethu; Mitchells Plain I and II; Philippi; Retreat; and Wynberg)	Ms. P. Magadla (Acting)	021 763 6214 Pumeza.Magadla@westerncape.gov.za
Director: Metro North (Includes Service Delivery Areas: Bellville; Cape Town; Delft; Elsies River; Langa; Bonteheuwel and Milnerton)	Ms. M Swart (Acting)	021 483 7674 Mariette.Swart@westerncape.gov.za
Director: Eden-Karoo (Includes Service Delivery Areas: Beaufort West; Bitou; George; Hessequa; Kannaland; Knysna; Laingsburg; Mossel Bay; Oudtshoorn; and Prince Albert)	Ms. I. April (Acting)	044 814 1685 Imelda.April@westerncape.gov.za
Director: West Coast (Includes Service Delivery Areas: Atlantis; Bergrivier; Cederberg; Matzikama; Saldanha Bay; Swartland)	Dr. W. Du Toit	022 713 2272 Willem.duToit@westerncape.gov.za
Director: Winelands-Overberg (Includes Service Delivery Areas: Breede Valley; Cape Agulhas; Drakenstein; Langeberg; Overstrand; Stellenbosch; Swellendam; Theewaterskloof; and Witzenberg)	Dr. W. Du Toit (Acting)	022 713 2272 Willem.duToit@westerncape.gov.za

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This publication is also available online at www.westerncape.gov.za

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The English version of the Annual Report 2023/24 is regarded as the official text. The Department cannot be held liable for any misinterpretation that may have occurred during the translation process.

This Annual Report 2023/24 was compiled by the Business Planning and Strategy Chief Directorate of the Department of Social Development.



**Western Cape
Government**

PR 185/2024
ISBN: 978-1-77997-049-7