



Western Cape  
Government



Department of Social Development

**Annual Report**  
2020/21



**Western Cape  
Government**

**FOR YOU**

Social Development

# **Western Cape Department of Social Development (Vote 07)**

## **Annual Report 2020/2021**

## **Disclaimer**

- The English version of this Annual Report is regarded as the official text. Afrikaans and isiXhosa versions of this publication are available on request.
- The Department cannot be held liable for any misinterpretations that may have occurred during the translation process.
- Should there be any mistranslations that may occur during translation of this document, the English version as source language would prevail.
- This Annual Report was compiled by the Business Planning and Strategy Chief Directorate, Western Cape Department of Social Development.

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## Part A: General Information

### 1. Department's General Information

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## 2. Abbreviations and Acronyms

| Acronym | Expansion                                       |
|---------|-------------------------------------------------|
| AGSA    | Auditor-General of South Africa                 |
| AOS     | Accounting Officers System                      |
| APP     | Annual Performance Plan                         |
| ASC     | After School Care                               |
| BAS     | Basic Accounting System                         |
| B-BBEE  | Broad Based Black Economic Empowerment          |
| BCP     | Business Continuity Plan                        |
| CCP     | Child Care and Protection                       |
| CoE     | Compensation of Employees                       |
| CNDC    | Community Nutrition and Development Centre      |
| CPO     | Child Protection Organisation                   |
| CSC     | Corporate Service Centre                        |
| CSD     | Central Supplier Database                       |
| CYCC    | Child and Youth Care Centre                     |
| DoH     | Department of Health                            |
| DotP    | Department of the Premier                       |
| DPSA    | Department of Public Service and Administration |
| DRP     | Disaster Recovery Plan                          |
| DSD     | Department of Social Development                |
| DPWI    | Department of Public Works and Infrastructure   |
| DTPW    | Department of Transport and Public Works        |
| ECD     | Early Childhood Development                     |
| EHW     | Employee Health and Wellness                    |
| EPWP    | Expanded Public Works Programme                 |
| ERM     | Enterprise Risk Management                      |
| ERMCO   | Enterprise Risk Management Committee            |
| FASD    | Foetal Alcohol Spectrum Disorders               |
| GBV     | Gender-Based Violence                           |
| GBVCC   | Gender-Based Violence Command Centre            |
| GMT     | Government Motor Transport                      |
| HCT     | HIV and AIDS Counselling and Testing            |
| ICB     | Institutional Capacity Building                 |
| ICT     | Information and Communication Technology        |
| IT      | Information Technology                          |
| IYM     | In-year Monitoring                              |

| Acronym | Expansion                                     |
|---------|-----------------------------------------------|
| MEC     | Member of Executive Council                   |
| MTEF    | Medium Term Expenditure Framework             |
| MTSF    | Medium Term Strategic Framework               |
| M&E     | Monitoring and Evaluation                     |
| NDP     | National Development Plan                     |
| NDSD    | National Department of Social Development     |
| NEET    | Not in Employment, Education, and or Training |
| NPO     | Non-Profit Organisation                       |
| NT      | National Treasury                             |
| PEI     | Prevention and Early Intervention             |
| PAIA    | Promotion of Access to Information Act        |
| PPE     | Personal Protective Equipment                 |
| PERSAL  | Personnel Salary                              |
| PT      | Provincial Treasury                           |
| RWOPS   | Remunerative Work Outside the Public Service  |
| SAPS    | South African Police Service                  |
| SASSA   | South African Social Security Agency          |
| SCM     | Supply Chain Management                       |
| SDA     | Service Delivery Area                         |
| SMS     | Senior Management Service                     |
| SOP     | Standard Operating Procedure                  |
| SUD     | Substance Use Disorder                        |
| TCC     | Thuthuzela Care Centre                        |
| TPA     | Transfer Payment Agreement                    |
| VPNra   | Virtual Private Network remote access         |
| WCG     | Western Cape Government                       |
| WCED    | Western Cape Education Department             |



### 3. Foreword by the Minister

Ms. S.G. Fernandez

Provincial Minister: Social Development



The Western Cape Department of Social Development (DSD) plays a critical role in contributing towards empowering and instilling hope in the citizens of this Province, particularly amongst the poor, vulnerable and Persons with Disabilities.

During the 2020/21 financial year, the Department remained committed to fulfilling its statutory duties in spite of disturbingly high levels of social disruption, substance abuse, gender-based violence and persistent trauma in many of our communities, both urban and rural.

It is important that we recognise the impact of the COVID-19 pandemic on our country and Province. The first and second waves of the pandemic required us to go above and beyond as a Province to combat the consequences of COVID-19 in the social sector. A sector that has been pushed to the brink due to some illogical COVID-19 regulations imposed as part of the Disaster Management Act. Nevertheless, the Department sustained its services and went over and above in terms of providing humanitarian relief, services for Older Persons, shelters for victims of abuse, psychosocial support services, child protection services, and services for people living with disabilities.

The COVID-19 pandemic had a devastating impact on the people of South Africa, leaving many unemployed, destitute and hungry. Consequently, the Western Cape Government established a Humanitarian Relief workstream to coordinate humanitarian relief efforts for the most vulnerable citizens in the province. The Department, in collaboration with the Department of the Premier, developed a Humanitarian Relief Dashboard Mapping system to track food relief in the province during the COVID-19 disaster period. This project helped to promote optimal coordination of food relief efforts between different government agencies to ensure an effective spread of food relief to all areas in need and to avoid duplication of these respective efforts. Government datasets are updated weekly and the private sector/Non-Government Organisations data is updated as it becomes available. It is also important to acknowledge the contribution of civil society, the Non-Profit Organisations (NPOs), Community-Based Organisations (CBOs) and the Faith-Based sector, amongst others as well as the many individual South Africans who stepped up to support government throughout the pandemic.

The COVID-19 pandemic posed an additional threat to our senior citizens in the province, particularly those residing in frail care facilities. Although all age groups are at risk of contracting COVID-19, older persons face a significantly higher risk of developing severe illness if they contract the disease. In response to the challenges that COVID-19 posed for older persons, the Department provided the following support: protocols were put in place between the provincial DSD and the provincial Department of Health (DoH) with regards to referrals of COVID-19 outbreaks at old age homes; the DSD facilitated the deployment of volunteers to deep-clean old age homes – with a focus on homes in vulnerable communities and hotspot areas, the distribution of sanitisers and face shields; additional relief staff were provided where and when needed and additional funding was made available for old age homes for the management of COVID-19, over and above existing allocations.

During the COVID-19 hard lockdown, the Department continued to provide support to the homes that care and provide services for people living with disabilities. Although day-care centres for Persons with Disabilities and Early Childhood Development Centres (ECDs) remained closed, this Department was the only one in the country that continued to provide these facilities with funding. Funding was used for the salaries of their staff and 70 percent of the ECDs used the funding to feed over 50 000 vulnerable children across the province. The closure of ECDs during the hard lockdown could have a developmental and behavioural impact on many of our children further down the line, which is why the Department continued to support the sector, providing personal protective equipment (PPE) materials and training to allow thousands of ECDs to reopen safely.

The 'shadow-pandemic' of violence against women and children is a longstanding human rights violation. We were cognisant of the fact that in the period of lockdown to curb the spread of COVID-19, for some, isolating at home presented additional risks such as suffering at the hands of an abuser, with limited options to leave home due to the restrictions on movement. As such, the provincial DSD continued to provide support to victims of abuse during the lockdown. We have also continued to offer trauma counselling services for all, particularly women and children, aimed at treating the symptoms of post-traumatic stress disorder, emotional blunting and desensitisation to violence.

The Provincial COVID-19 Coordinating Council determined that the DSD should take on the role of providing psychosocial support to individuals and/or families affected in various ways by the virus. The Department, with the support of its NPO partners and its volunteers, utilised various awareness programmes that are integrated with psychosocial interventions, to help those individuals impacted by COVID-19. The Department has also formed partnerships with civil society organisations to establish support groups in vulnerable communities.

I stand proud and firm in my belief that this Department not only continues to contribute towards creating a better society but a fairer one too. The COVID-19 pandemic made us stronger, more efficient and showed us what we are capable of when dedicated officials, under ethical leadership do what they do best – to be of service!



---

Provincial Minister of Social Development

Ms. S.G. Fernandez

Date: 11 November 2021

#### **4. Report of the Accounting Officer**

Dr Robert Macdonald

Accounting Officer: Social Development



#### **Overview of the operations of the Department**

The past financial year has been one of the most uncertain and tumultuous years in the history of our democratic state. The immediate impact of COVID-19 on the economic and socio-economic environment has translated into low economic growth, high unemployment, increased food insecurity and increased violence perpetrated against women and children. With plans for the 2020/21 financial year crafted prior to lockdown phases implemented by the national government from March 2020, the Department had to adapt service delivery modes rapidly to ensure the safety of clients, staff, NPO partners, and accessibility to services.

The initial lockdown phases imposed strict controls on movement, resulting in a major disruption to civil society and incomes, which threatened the food security of many households. In response, the Department stepped in to assist the most vulnerable households distributing 55 977 food parcels to 223 908 qualifying beneficiaries, in partnership with NPOs, over the last financial year. The successful transfer of 20 community-based nutrition centres from the National Department of Social Development (NDSD) further expanded the Department's feeding programme footprint in the Province, providing the most vulnerable households with nutritional support. An additional 57 961 beneficiaries were provided with daily cooked meals across the Province at existing sites, in partnership with its NPOs. The Department also provided capacity building to regional officials on Social Relief policy guidelines and protocol to improve the quality, accessibility and sustainability of the interventions to the most vulnerable.

In support of the Western Cape Government (WCG) response to COVID-19, the Department provided technical support, using data and spatial expertise, to intergovernmental task teams. This included mapping of food parcel distribution and feeding sites at provincial, district, local municipality and ward level, as well as tracking infections in two COVID-19 hotspots.

The partial care sector, i.e. ECD and After School Care (ASC) facilities, was significantly impacted by COVID-19 lockdown restrictions, which saw the closure of these facilities from mid-March 2020. These facilities and programmes were permitted to re-open, subject to health and safety requirements and standards compliance, in a phased approach from September 2020. A process was initiated to assist qualifying partial care facilities and programmes with PPE support packages to meet the health and safety standards required for re-opening. Many of the partial care sites served not only an educational role, but also provided nutritional support in poorer communities. Complementing the Departmental food relief initiatives, subsidies to partial care sites continued in order to provide meals to children during lockdown level 5 and subsequent levels of the lockdown.

The ECD programme remains committed to providing a safe and nurturing environment, nutrition, stimulation and language development ahead of school enrolment. The Department continued to facilitate and support registration and re-registration of partial care facilities and ECD programmes to improve access and quality services. This includes improving access for children with disabilities by facilitating the registration of partial care facilities for children with disabilities in line with the White Paper on the Rights of Persons with Disabilities. The ECD Developmental Support and School Readiness project, a collaborative initiative with the Western Cape Education Department (WCED) and the DoH currently implemented at 85 identified sites, was severely impacted by ECD closures. To ensure that the children continued to receive developmental specialised support services, the mode of support was adjusted to

that of an outreach approach in the absence of face-to-face therapeutic input. Over 13 000 stimulation packs were provided to children, parents and practitioners during the lockdown period as part of the outreach.

Despite trying conditions over the last year, the Department continued with its efforts to ensure that all children in need of care and protection receive quality services by improving the capabilities of its social work staff delivering these services. Children faced heightened exposure to violence, abuse and neglect during the lockdown period. To ensure that continued access to child protection services a Standard Operating Procedure (SOP) for the removal of a child found to be in need of care and protection during the lockdown period was developed and implemented in May 2020. Further, the Kensington Treatment Centre was converted into emergency placement centre for children at risk due to the COVID-19 pandemic. The implementation of the Uniform Referral Pathway for Child Protection Services in the Western Cape proved valuable during lockdown, with established referral networks between organisations – including government departments and other spheres of government – facilitating the improved management of children in need of care and protection. The Prevention and Early Intervention (PEI) Provincial Strategy was also completed during the 2020/21 financial year and will provide a framework to strengthen the child protection system and reduce the demand for statutory interventions. Furthermore, it will serve as co-ordination mechanism between the relevant stakeholders to ensure that existing PEI programmes are standardised and achieve the intended outcomes and results. As part of strengthening Drop-in-Centre services, the Department provided post funding for two social work supervisors tasked with strengthening the co-ordination of the Western Cape Street Children's Forum and other sub-forums. These social work supervisors provide support and mentorship based on the Norms and Standards, Practice Guidelines for Drop-in-Centres as well as evidence-based research on the latest trends regarding children living, working and begging on the streets in the Province. Although negatively impacted by lockdown restrictions, key child care and protection interventions, such as the Eye-on-the-Child, Isibindi and PEI programmes continued to operate.

During the year under review, focus remained on the provision of family preservation services, therapeutic programmes, mediation services, parenting programmes, as well as programmes aimed at rehabilitating, reunifying and reintegrating homeless adults back into their families and communities of origin. Shelter services for homeless adults were expanded increasing the number of bed spaces by 35 percent to 2 031 bed spaces. This service was further strengthened by the provision of additional resources for social worker (SW) supervisor posts to ensure quality supervision and support to the SWs at funded shelters. In collaboration with the City of Cape Town, the Department established a new shelter for homeless families. This has ensured that homeless families in need of accommodation during lockdown could remain together, preserving the family structure. In partnership with the DoH, the Department has ensured that all funded shelters for homeless adults received training on COVID-19 health and safety protocols.

In respect of children in conflict with the law, the implementation of the accredited provincial diversion programmes coupled with the five-nationally accredited diversion programmes, enabled more options at the courts disposal for diversion of people under the age of 18 years from the Criminal Justice system. The Department continued to exercise oversight of the number of awaiting-trial children in correctional centres to ensure minimal delay in the progress of children to diversion programmes. The development and implementation of diversion monitoring tools, based on the recommendation contained in evaluation report compiled by the Department, has assisted with improving in diversion services over the last year. The Department facilitated several online consultative workshops with its funded organisations to monitor and ensure implementation of the diversion monitoring tools. In addition, online monitoring engagements were held with all the probation officers, supervisors and managers to further strengthen the Integrated Crime Prevention Strategy and the implementation of the Reintegration and Aftercare Strategy for Probation Officers.

All Child and Youth Care Centres (CYCCs) continued to operate and deliver services during lockdown. A SOP for the management of COVID-19 in CYCCs was developed, and all staff were trained in norms and standards, as well as all policies and procedures regarding child and youth care, emergency response and COVID-19 protocol implementation. All CYCCs

remained compliant with, and adhered to all the regulations including the management of staff and visitors to and from the centres. The insourcing of the Clanwilliam and Horizon CYCCs were finalised, including staff recruitment and staff orientation with minimal disruption to services.

The Department has made headway in improving access to and provision of psychosocial support to those affected by Gender-Based Violence (GBV). Led and facilitated by the Western Cape Ministry for Social Development, a WCG GBV Implementation Plan was developed and adopted by the provincial cabinet in the current financial year. Furthermore, the Department appointed 30 GBV social workers to strengthen the regional response to GBV and provided specialised GBV prevention and support to the communities with greatest need in the Province. Together with the National Department of Public Works and Infrastructure (DPWI) and the WCG Department of Transport and Public Works (DTPW), six additional GBV shelter sites were made available in the Province (in the Bergrivier, Swartland, Hessequa and Central Karoo district municipalities) bringing the total number of such shelters to 25. The first of these GBV shelters was launched in the Central Karoo district municipality on 26 March 2021.

Violence, particularly against women and children, is often fuelled by substance abuse. Although access to Substance Use Disorder (SUD) prevention and treatment services was limited by lockdown regulations, the Department continued to provide SUD services that focused on the needs of the client. These included prevention and early intervention and treatment at community-based or inpatient level, as well as aftercare services to ensure effective reintegration into society. The Department also implemented the referral pathway to ensure that victims of GBV in shelter services have access SUD treatment at its Kensington Treatment Centre. In response to the province's escalating youth substance abuse challenge, drug treatment services continued to be implemented in all DSD secure CYCCs. The Department expanded its school-based programmes by increasing the number of NPOs receiving funding that provide specialist SUD services to schools from five to eight. Almost 700 youth have benefited from these services in the identified high-risk areas of Kuilsrivier, Steenberg, Somerset West, Eersteriver, Matroosfontein, Kraaifontein, Macassar, Stellenbosch and Hout Bay. These funded organisations were challenged by school closures due to the COVID-19 pandemic, but nonetheless continued to innovatively provide services in the respective communities.

The Department fulfils a statutory role in respect of services to Older Persons, which includes the registration of residential facilities, monitoring of adherence to norms and standards of care within facilities as well as promoting the rights and dignity of Older Persons. Given the higher risk profile of Older Persons, the Department provided support and funding to 117 qualifying residential facilities for the prevention and management of COVID-19. This included the provision of PPE to 9 313 residents; specialised training for carers; the facilitation of volunteers to deep-clean old age homes, particularly in poorer areas and hotspots; and where feasible, the provision of a small number of relief staff to funded facilities. Further support included the development of guidelines in collaboration with the DoH for the prevention and management of infection in long term care facilities.

The Department continued to champion improved access to opportunities for and promote the rights of Persons with Disabilities. Through the Disability Mainstreaming Strategy, the Department continued to advocate and ensure the mainstreaming of disability in every programme or project implemented by the Department. With construction completed at Sivuyile at the end of the 2019/20 financial year, the Department was able to utilise the 30 additional bed spaces to accommodate more clients at this residential facility over the last financial year. Provision was also made for both the salaries of carers and programme implementers in 50-day care centres for children with intellectual disabilities. As with Older Persons, Persons with Disabilities are at greater risk during the pandemic. To support day care centres in safeguarding clients, a SOP and guidelines were developed for day care centres for children with disabilities. In preparation for the reopening of day care centres, a training programme was rolled out in collaboration with the WCED, DoH and Western Cape Forum on Intellectual Disability to capacitate all day care centres. The Department has also implemented several measures to mitigate the spread of infection at residential care facilities, including the provision of additional funding and PPE. Due to ongoing administrative processes

and the national lockdown, the handover of the four specially adapted 16-seater vehicles for the transportation in intellectual disabilities to and from their day care centres was delayed. These vehicles will be handed over in the 2021/22 financial year.

The Department continued with the implementation of the Sanitary Dignity Project. The programme provides young girls and young women in primary, secondary and special schools in poor communities across the Province with sanitary hygiene products so that they can attend school during their menses with dignity and without interruption. By March 2021, over 700 000 packs of sanitary pads were distributed to 220 schools, benefitting almost 95 000 female learners in Grades 4 - 12 across the Province.

Lockdown restrictions forced the closure of all 12 Youth Cafés as well as youth development NPOs until June 2020. Some organisations were however able to provide online youth development services such as financial literacy and personal development and growth training during this period. In response to ongoing lockdown restrictions, a pilot programme was launched, targeting 79 youth from the Garden Route municipal area, who received online training and virtual support from the Youth Café staff.

Efforts to assist registered NPOs across all sectors with compliance to the NPO Act saw the focused capacity building programme assist 701 NPOs with registration through its Provincial NPO Help Desk over the last financial year. Despite lockdown restrictions, the Department was able to host 25 onsite and online training programmes/workshops on NPO registration and compliance, with 511 participants representing 353 NPOs in attendance.

## Overview of the financial results of the Department

### Departmental receipts

**Table A: Departmental receipts**

| Departmental receipts                                | 2020/21      |                         |                          | 2019/20      |                         |                          |
|------------------------------------------------------|--------------|-------------------------|--------------------------|--------------|-------------------------|--------------------------|
|                                                      | 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 | 848          | 779                     | 69                       | 804          | 739                     | 65                       |
| Transfers received                                   | -            | -                       | -                        | -            | -                       | -                        |
| Fines, penalties and forfeits                        | -            | -                       | -                        | -            | -                       | -                        |
| Interest, dividends and rent on land                 | 40           | 213                     | (173)                    | 38           | 50                      | (12)                     |
| Sale of capital assets                               | -            | -                       | -                        | -            | -                       | -                        |
| Financial transactions in assets and liabilities     | 304          | 1 116                   | (812)                    | 288          | 654                     | (366)                    |
| <b>Total</b>                                         | <b>1 192</b> | <b>2 108</b>            | <b>(916)</b>             | <b>1 330</b> | <b>1 443</b>            | <b>(313)</b>             |

### Departmental receipts

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

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

The over-collection of revenue for the 2020/21 financial year is R916 thousand and is mainly due to increases in recovery of debts.

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

## Programme Expenditure

**Table B: Programme Expenditure**

| Programme Name           | 2020/21             |                    |                           | 2019/20             |                    |                           |
|--------------------------|---------------------|--------------------|---------------------------|---------------------|--------------------|---------------------------|
|                          | 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           | 229 692             | 228 727            | 965                       | 239 828             | 232 012            | 7 816                     |
| Social Welfare Services  | 996 669             | 992 149            | 4 520                     | 978 135             | 960 820            | 17 315                    |
| Children and Families    | 864 239             | 856 233            | 8 006                     | 751 087             | 750 070            | 1 017                     |
| Restorative Services     | 440 417             | 440 417            | -                         | 423 130             | 420 087            | 3 043                     |
| Development and Research | 161 217             | 161 217            | -                         | 69 174              | 68 917             | 257                       |
| <b>Total</b>             | <b>2 692 234</b>    | <b>2 678 743</b>   | <b>13 491</b>             | <b>2 461 354</b>    | <b>2 431 906</b>   | <b>29 448</b>             |

### Programme 1:

The Programme has spent 99.58 percent of its R229.692 million budget allocation for the 2020/21 financial year. The unspent R965 thousand relates to underspending in Compensation of Employees (CoE) due to not finding suitable candidates in the recruitment process, internal promotions and staff exits.

### Programme 2:

The Programme has spent 99.55 percent of its R996.669 million budget allocation for the 2020/21 financial year. The unspent funds of R4.520 million relate to underspending in Goods and Services due to the delay in the procurement process for the Sanitary Dignity Project and payments for Capital Assets due to the delayed procurement of vehicles adapted for persons with disabilities.

### Programme 3:

The Programme has spent 99.07 percent of its R864.239 million budget allocation for the 2020/21 financial year. The unspent funds of R8.006 million relate to the underspending in payments for transfer and subsidies due to non-compliant NPOs for ECD transfers.

### Programme 4:

The Programme has spent 100 percent of its R440.417 million budget allocation for the 2020/21 financial year.

### Programme 5:

The Programme has spent 100 percent of its R161.217 million budget allocation for the 2020/21 financial year.



## Virements

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

| Main Division from                                                   | To                                                                    | R'000 | Reason                                                                                                  |
|----------------------------------------------------------------------|-----------------------------------------------------------------------|-------|---------------------------------------------------------------------------------------------------------|
| Sub-programme 1.1:<br>Office of the MEC                              | Sub-programme 2.1:<br>Management and Support                          | 447   | Filling of prioritised posts.                                                                           |
| Sub-programme 1.2:<br>Corporate<br>Management Services               | Sub-programme 2.1:<br>Management and Support                          | 2 386 | Purchase of additional laptops and desktops in terms of information technology (IT) refresh guidelines. |
|                                                                      | Sub-programme 4.2:<br>Crime Prevention and Support                    | 1 836 | Payment of nutrition and contractual property payments at Facilities.                                   |
| Sub-programme 3.1:<br>Management and Support                         | Sub-programme 2.1:<br>Management and Support                          | 614   | Filling of prioritised posts.                                                                           |
|                                                                      |                                                                       | 117   | Purchase of additional laptops and desktops in terms of IT refresh guidelines.                          |
| Sub-programme 3.2:<br>Care and Services to Families                  | Sub-programme 2.1:<br>Management and Support                          | 135   | Filling of prioritised posts.                                                                           |
|                                                                      |                                                                       | 68    | Purchase of additional laptops and desktops in terms of IT refresh guidelines.                          |
| Sub-programme 3.3:<br>Child Care and Protection                      | Sub-programme 2.1:<br>Management and Support                          | 153   | Filling of prioritised posts.                                                                           |
|                                                                      |                                                                       | 1 791 | Purchase of additional laptops and desktops in terms of IT refresh guidelines.                          |
| Sub-programme 3.4:<br>ECD and Partial Care                           | Sub-programme 2.1:<br>Management and Support                          | 568   | Filling of prioritised posts.                                                                           |
|                                                                      |                                                                       | 36    | Purchase of additional laptops and desktops in terms of IT refresh guidelines.                          |
|                                                                      |                                                                       | 1 646 | Purchase of additional laptops and desktops in terms of IT refresh guidelines.                          |
|                                                                      | Sub-programme 5.4:<br>Poverty Alleviation and Sustainable Livelihoods | 6 981 | Emergency funding of Food Relief Programme in response to the COVID-19 pandemic.                        |
|                                                                      | Sub-programme 5.6: Youth Development                                  | 100   | Additional payments to Youth Cafés.                                                                     |
| Sub-programme 3.5:<br>Child and Youth Care Centres                   | Sub-programme 5.6: Youth Development                                  | 1     | Additional payments to Youth Cafés.                                                                     |
| Sub-programme 4.1:<br>Management and Support                         | Sub-programme 2.1:<br>Management and Support                          | 322   | Filling of prioritised posts.                                                                           |
| Sub-programme 4.2:<br>Crime Prevention and Support                   | Sub-programme 2.1:<br>Management and Support                          | 75    | Purchase of additional laptops and desktops in terms of IT refresh guidelines.                          |
| Sub-programme 4.3:<br>Victim Empowerment                             | Sub-programme 2.1:<br>Management and Support                          | 953   | Filling of prioritised posts.                                                                           |
| Sub-programme 4.4:<br>Substance Abuse, Prevention and Rehabilitation | Sub-programme 2.1:<br>Management and Support                          | 1 728 | Filling of prioritised posts.                                                                           |
| Sub-programme 5.1:<br>Management and Support                         | Sub-programme 2.1:<br>Management and Support                          | 225   | Filling of prioritised posts.                                                                           |

| Main Division from                                                           | To                                        | R'000 | Reason                        |
|------------------------------------------------------------------------------|-------------------------------------------|-------|-------------------------------|
| Sub-programme 5.3: Institutional Capacity Building (ICB) and support to NPOs | Sub-programme 2.1: Management and Support | 107   | Filling of prioritised posts. |
| Sub-programme 5.6: Youth Development                                         | Sub-programme 2.1: Management and Support | 507   | Filling of prioritised posts. |

## Rollovers

**Table D: provides details on rollovers requested from 2020/21 to 2021/22.**

| Programme                            | R'000 | Purpose                                                                                                                                                                                                                                                                                                                                 |
|--------------------------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programme 2: Social Welfare Services | 3 491 | The legal obligation flowing from the court order regarding children with profound intellectual disabilities. The modification of specialised vehicles for the severe intellectually disabled children was not finalised resulting in the handover of the vehicles being delayed.                                                       |
| Programme 2: Social Welfare Services | 1 029 | Roll-out of the Sanitary Dignity Project was delayed due to distribution contracts commencing late in the financial year.                                                                                                                                                                                                               |
| Programme 3: Children and Families   | 2 005 | ECD national conditional grant allocation is for payments to CECD, Inceba and Skoenlappertjies towards the Vangasali campaign. The underspending in 2020/21 was due to delays in payment before 31 March 2021. Transfer Payment Agreements (TPAs) have been entered into with the NPOs and the Department is obliged to pay these NPOs. |

## Revenue retention

None.

**Table E: Provides details on revenue retained from 2020/21 to 2021/22.**

| Programme | R'000 | Purpose |
|-----------|-------|---------|
| N/A       |       |         |

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

| Reasons for Fruitless and Wasteful Expenditure | Amount     | Steps taken                                                | Prevention of Recurrence                                                                                                                                                                                                                                     |
|------------------------------------------------|------------|------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Official missed the flight                     | R 2 879.11 | Transferred to receivables for recovery from the official. | Adopting the National Treasury (NT) Irregular, and Fruitless and Wasteful Expenditure Framework. Developing SOPs on Irregular and Fruitless and Wasteful Expenditure. Developing a Policy on Irregular, Unauthorised and Fruitless and Wasteful Expenditure. |
| No show for attending a course (accommodation) | R 1 547.30 | Transferred to receivables for recovery from the official. | Adopting the NT Irregular, and Fruitless and Wasteful Expenditure Framework. Developing SOPs on Irregular and Fruitless and Wasteful Expenditure. Developing a Policy on Irregular, Unauthorised and Fruitless and Wasteful Expenditure.                     |

## **Strategic focus over the short to medium term period**

Child care and protection remain a key statutory mandate of the Department. Interventions in this regard include the continued institutionalisation of the integrated Isibindi programme, which includes a network of services linking the Eye-on-the-Child programme interventions, referrals from probation and diversion services and Drop-in-Centre programmes supported by a range of integrated and targeted family strengthening programmes and PEI services. The focus on the provision of essential services to families at risk will be maintained and includes the continuous improvement of the 24-hour child protection services, the implementation of the Provincial Foster Care Management Plan and a multi-programme and specialist service model that assists children in alternative care to reintegrate in their communities. Towards reducing the foster care backlog, a web-based foster care management system will be rolled-out across the Province in the 2021/22 financial year. The Department will also further strengthen parental support structures for parents of children with disabilities. This includes the conclusion of the pilot of the registration of partial care facilities/day care centres for children with disabilities in partnership with the NPO sector.

To close the gap between schools and the child protection system, the Department will continue to implement the school-based child protection social worker programme in the 11 crime hotspots in the Province. This programme enables the early identification of children at risk and contributes toward the reduction in school dropout. The Department will continue to focus on the enhancement of infrastructure at secure CYCCs to improve services for children at risk and in need alternative care. The Department will support ECDs in remaining operational through the provision of financial support for PPE and facility sanitisation, and its continuous drive to ensure their registration and re-registration. The Department will also continue to manage the ECD Stimulus Package process, which will see qualifying ECDs obtain further financial support to remain sustainable. This becomes more important as the Department pursues the goal of ensuring a seamless shift of the ECD function to the WCED. To ensure minimal disruption to the sector and educational outcomes an ECD Project Management Task Team, with representatives from the Department of Premier (DotP), DSD and the WCED, is steering the ECD migration.

The Western Cape Ministry of Social Development will lead the development and implementation of a WCG GBV Implementation Plan, thereby strengthening the Provincial GBV response. The operation of six additional GBV shelters in the Province in the Bergvliet, Swartland, Hessequa and Central Karoo district municipalities in 2021/22 will increase access to GBV shelters, bringing the total number of shelters to 25 across the province. The deployment of 30 experienced SWs specialising in GBV prevention and specialised support to victims at Departmental regional and local service delivery offices throughout the Province will further enhance access psychosocial support for victims outside these shelters.

Food relief support to vulnerable families will be provided through the implementation of its targeted feeding sites, Community Nutrition and Development Centre (CNDC) programme and support to community kitchens. The bed space expansion in homeless shelters implemented in 2020/21 as part of the COVID-19 initiatives will be maintained and the Department has set aside funding for an additional 500 bed spaces and accompanying reintegration services in the 2021/22 financial year. Youth development programmes will continue to harness technology to provide ongoing youth skills and development in the province.

### **Public Private Partnerships**

None to report.

### **Discontinued activities**

None to report.

### **New or proposed activities**

None to report.

## **Supply Chain Management**

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

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

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

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

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

Challenges in respect of local content implementation, specifically with regards to timely reporting, were experienced during the 2020/21 financial year but was resolved with a Financial Management Instruction that was issued that sets out the timelines, processes and procedures for reporting to the Department of Trade, Industry and Competition (DTIC).

The implementation of COVID-19 related instructions from the NT and Provincial Treasury (PT) was a challenge in that the implementation dates of these instructions in some instances were immediate from the date of issuance. The complexity of implementation in terms of existing processes and getting instructions approved in terms of departmental protocols, caused delays in some instances. This was resolved by creating heightened awareness on issued instructions and engaging stakeholders concurrently on the content while instructions were routed for approval.

**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 Facility                       | Teddy bears                                           | Triple Heartbeat Foundation                                                                                  | Donor                                           | 2 000.00                     |
| Sivuyile Residential Facility                       | Toiletries & Food Consumables                         | Mrs. De Maio, Langebaan, 083 495 7512                                                                        | Support Group                                   | 12 000.00                    |
| Sivuyile Residential Facility                       | Swings, Scales                                        | Scales Incorporated, Friends of Thembaletu, 14 Nikkel Street, Brackenfell, PO. Box 391                       | Support Group                                   | 3 000.00                     |
| Sivuyile Residential Facility                       | Clothing                                              | Selandia Louw, 071 689 4341, Selandia.S@gmail.com                                                            | Private                                         | 2 000.00                     |
| Outeniekwa                                          | Various donations with a value of less than R500 each | Various Donors                                                                                               | Private                                         | 1 000.00                     |
| Metro East                                          | Food Packets                                          | Sivuyile Bokwe, Bokwe's Security Services, 44 Long Street, Kuilsriver, 7580 44 Long Street, Kuilsriver, 7580 | Security Service provider for Metro East Region | 1 000.00                     |
| Community and Partnership Development (Head Office) | Parcels                                               | Indonesion Embassy:<br>124 Rosmead Avenue, Kenilworth                                                        | Donor                                           | 49 000.00                    |
| Community and Partnership Development (Head Office) | Face shields                                          | SAB:<br>3 Main Road, Newlands                                                                                | Donor                                           | 147 000.00                   |
| Community and Partnership Development (Head Office) | Face masks                                            | Rowan Tree:<br>Unit 9 Meadowhill Industrial Park, 3 Essex Street, Germiston                                  | Donor                                           | 150 000.00                   |
| Community and Partnership Development (Head Office) | Oranges                                               | Ruben Richards Foundation:<br>85 Klipfontein Road Rondebosch                                                 | Donor                                           | 120 000.00                   |
| Community and Partnership Development (Head Office) | Noodles                                               | Kelloggs Company of South Africa:<br>Woodmead Drive, Sandton                                                 | Donor                                           | 80 000.00                    |
| Community and Partnership Development (Head Office) | Biscuits                                              | Mantellis:<br>Westlake Business Park, 46 Bell Crescent, Westlake, Simon Mantell                              | Donor                                           | 73 000.00                    |
| Community and Partnership Development (Head Office) | Food parcels                                          | MTN:<br>Sable Park, South Towers, 14 Bridge Road, Century City                                               | Donor                                           | 1 000 000.00                 |
| Community and Partnership Development (Head Office) | Cookies                                               | Mauritian Consul:<br>1 Victoria Road (Unit 2), Clifton                                                       | Donor                                           | 16 000.00                    |

| Receiving Institution                               | Nature of donation/gift/Sponsorship                                                          | Name and address of Donor                                                  | Relationship with staff member      | Rand value of gift/ donation |
|-----------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|-------------------------------------|------------------------------|
| Community and Partnership Development (Head Office) | Soaps                                                                                        | Unilever:<br>15 Nollsworth Crescent, Nollsworth Park. KZN                  | Donor                               | 480 000.00                   |
| Community and Partnership Development (Head Office) | Face Masks                                                                                   | NGK Clanwilliam:<br>Church Street Citrusdal                                | Donor                               | 3 000.00                     |
| Community and Partnership Development (Head Office) | Hand sanitizer                                                                               | Distell:<br>Jolene Henn, Adam Tas Road Stellenbosch                        | Donor                               | 17 000.00                    |
| West Coast Region                                   | Office Furniture                                                                             | ABC Cash Store, Hoogstreet, Vredendal                                      | Private                             | 2 000.00                     |
| Cape Winelands Overberg Regional Office             | Special program for Christmas Santa Shoe Box                                                 | Nasreen Mia, Lance Mentoer, Christo Anderson, Sonja Ross, Sherry- Lee Asia | Friendship                          | 2 000.00                     |
| Cape Winelands Overberg Regional Office             | 8 large packets of disposable nappies for babies & 2 packets of nappies for adults           | Mrs Cristelle Wium Abattoir Street, Industria, Worcester 6850              | Corporate supporter of welfare work | 1 000.00                     |
| Ministry                                            | Various donations with a value of less than R500 each                                        | Various Donors                                                             | Private                             | 2 000.00                     |
| Metro South                                         | Children's toys, table and chairs, DVD's, book rack, blue ray DVD player and television (TV) | Mr Neal Saunderson, Velocity, Sports Lab, Hout Bay                         | Donor                               | 12 000.00                    |
| Clanwilliam                                         | Fruit                                                                                        | JA Engelbrecht- Lambertsbay                                                | Private                             | 1 000.00                     |
| Vredelus                                            | World Spectrum Books, toothpaste                                                             | Ronell Gouws                                                               | Private                             | 2 000.00                     |
| Eden Karoo                                          | Baby Products (Nappies, Purity& Baby Porridge)                                               | Stephanie Fourie, 24 Marsh Street, Mossel Bay                              | Private                             | 1 000.00                     |
| Metro North Regional Office                         | 24 blankets, Bedding, books, kitchenware, embroidery, clothing for old age, cups, gift cards | Various Donors                                                             | Private                             | 5 000.00                     |
| Lindelani Child and Youth Care Centre               | Stationery and sweets                                                                        | Mr and Mrs M Rousseau                                                      | Volunteers                          | 6 000.00                     |
| Other                                               | Various donations with a value of less than R500 each                                        | Various Donors                                                             | Private                             | 1 000.00                     |
| <b>Total</b>                                        |                                                                                              |                                                                            |                                     | <b>2 191 000.00</b>          |

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

None.

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

The Executive Authority approved early retirement without penalty for 34 officials affecting the 2021/2022 and 2022/2023 financial years.

### **Other**

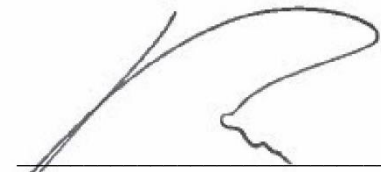
None.

### **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 front line of service delivery, for their selfless and tireless commitment to providing services to the poor and vulnerable of our province under very difficult circumstances. This has ensured the continued delivery of services, despite restrictions on movement and congregation in our offices.

I would also like to thank all the NPO partner organisations that have provided quality services to the public on behalf of the Department, under especially trying conditions in which we have seen an increase in demand for social services, vulnerability and heightened food insecurity. This despite limited state funding and reduced corporate social investment from the private sector.

COVID-19 has required a different approach to service delivery that safeguards both staff and service users. The Department will continue to work with stakeholders to provide effective services to all who need it, while adapting to the changing environment.



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Dr Robert Macdonald

Accounting Officer

Department of Social Development

Date: 11 November 2021

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

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2021.

Yours faithfully



Accounting Officer

Dr Robert Macdonald

Date: 11 November 2021



## 6. Strategic Overview

### Vision

A self-reliant society.

### Mission

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

### Values

The core values of the 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 (13/2005).

#### **Accessibility**

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

#### **Accountability and transparency**

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

## 7. Legislative and Other Mandates

### Constitutional Mandates

| Legislation                                        | Impact on DSD functionality                                                                                                                                                                                                             |
|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Constitution of the Republic of South Africa, 1996 | Section 28 (1) of the Constitution sets out the rights of children with regard to appropriate care (basic nutrition, shelter, health care services and social services) and that the detention of children is a measure of last resort. |

### Legislative Mandates

| Legislation                                                                      | Impact on DSD functionality                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Children's Act (38/2005)                                                         | <p>The Act was operationalised by Presidential Proclamation on 1 April 2010 and defines:</p> <ul style="list-style-type: none"> <li>● The rights and responsibility of children;</li> <li>● Parental responsibilities and rights;</li> <li>● Principles and guidelines for the protection of children;</li> <li>● The promotion of the wellbeing of children; and</li> <li>● The consolidation of the laws relating to the welfare and protection of children and, for incidental matters.</li> </ul> <p>The primary focus of the second review of the Children's Act was the finding of the South Gauteng High Court dated April 2011 regarding the correct interpretation of Section 150(1) (a) of the Act. The court found that:</p> <ul style="list-style-type: none"> <li>● A caregiver who owes a legal duty of care (in this case a grandmother) maybe appointed as a foster parent; and</li> <li>● Neither the Children's Act nor the Social Assistance Act or its Regulations require an examination of the foster parent's income, therefore the financial situation of the children found to be in need of care and protection must be taken into account and not that of the foster parent. Where foster parents who have a legal duty of support are not by the financial means to do, they should be able to apply for a foster care grant.</li> </ul>                                                                                                                                                                                                                                                                                                   |
| Children's Amendment Act (17/2016) and Children's Second Amendment Act (18/2016) | <p>The Children's Amendment Act (18/2016) amend the Children's Act, 2005 by amongst other, inserting new definitions; to provide 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; to provide for the review of a decision to remove a child without a court order; to provide 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 to provide that an application for a child to remain in alternative care beyond the age of 18 years be submitted before the end of the year in which the relevant child reaches the age of 18 years.</p> <p>The Children's Amendment Act (17/2016) amend the Children's Act, 2005 by amongst other, inserting new definitions; provide that a person convicted of certain offences be deemed unsuitable to work with children; provide that the National Commissioner of the South African Police Service must forward to the Director-General all the particulars of persons found unsuitable to work with children; provide for the review of a decision to remove a child without a court order; extend the circumstances as to when a child is adoptable; and extend 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> |

| Legislation                                                                                                                     | Impact on DSD functionality                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Social Service Professions Act (110/1978, Amendments: 1995, 1996 and 1998)                                                      | The Act established the South African Council for Social Work Professions (SACSSP) and defines the power and functions of the social services board and profession.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Social Service Professions Act (110/1978): Regulations relating to the registration of a specialty in probation services (2013) | These regulations published in the Regulations Gazette No 36159, 15 February 2013, Vol. 572, No 9911 are aimed at regulating and improving probation services.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Western Cape Commissioner for Children's Act (2/2019)                                                                           | To provide for the appointment of a Commissioner for Children in the Province of the Western Cape; for matters incidental thereto and provide for certain matters pertaining to that office.<br><br>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 Western Cape Government in protecting and promoting the rights, needs and the interests of children in the province.                                                                                                                                                                                                                                                                                                                                                           |
| Probation Services Amendment Act (35/2002)                                                                                      | Its purpose is to amend the Probation Services Act, 1991, so as to insert certain definitions to: <ul style="list-style-type: none"> <li>● Make further provision for programmes aimed at the prevention and combatting of crime;</li> <li>● Extend the powers and duties of probation officers;</li> <li>● Provide for the duties of assistant probation officers;</li> <li>● Provide for the mandatory assessment of arrested children;</li> <li>● Provide for the establishment of a probation advisory committee;</li> <li>● Provide for the designation of family finders; and</li> <li>● To provide for matters connected therewith.</li> </ul>                                                                                                                                                                                                            |
| Domestic Violence Act (116/1998)                                                                                                | The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Older Persons Act (13/2006)                                                                                                     | 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, wellbeing, safety, security and the combating of abuse against Older Persons.<br><br>The Act promotes a developmental approach that acknowledges the: <ul style="list-style-type: none"> <li>● Wisdom and skills of Older Persons;</li> <li>● Older Persons' participation within community affairs;</li> <li>● Regulating the registration of Older Persons' services; and</li> <li>● Establishment and management of services and facilities for Older Persons.</li> </ul> Unlike the Aged Persons Act, No. 81 of 1967, emphasis is shifted from institutional care to community-based care in order to ensure that an older person remains in the community for as long as possible. |
| Prevention of and Treatment for Substance Abuse Act (70/2008)                                                                   | The Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this Act is the promotion of community-based and early intervention programmes, as well as the registration of therapeutic interventions in respect of substance abuse.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Child Justice Act (75/2008)                                                                                                     | The Act establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Criminal Law (Sexual Offences and Related Matters) Amendment Act (6/2012)                                                       | The Act amends the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, to expressly provide that the imposition of penalties in respect of certain offences contained in the Act is left to the discretion of the courts; and to provide for matters connected therewith.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

| Legislation                                                      | Impact on DSD functionality                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Prevention and Combatting of Trafficking in Persons Act (7/2013) | The Act gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Intergovernmental Relations Framework Act (13/2005)              | The Act aims to facilitate greater engagement among the three spheres of government in order to promote a stable and responsive system of governance, which enhances the values, and principles of public administration.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| National Youth Development Agency Act (54/2008)                  | The aim of the Act is to create and promote coordination in youth development matters.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Social Assistance Act (13/2004)                                  | This Act provides for the rendering of social assistance to persons, and the mechanism for the rendering of such assistance; the establishment of an inspectorate for social assistance; and to provide for other related matters.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Fundraising Act (107/78)                                         | This Act provides for control of the collection of contributions from the public; the appointment of a Director of Fund-raising; the establishment of a Disaster Relief Fund, a South African Defence Force Fund and a Refugee Relief Fund; the declaration of certain disastrous events as disasters; and other matters connected therewith.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Non-Profit Organisations (NPO) Act 71 of 1997                    | The Act is intended at creating an enabling environment and regulatory framework for non-profit organisations in their contribution meeting the diverse needs of the population and maintain adequate standards of governance, transparency and public accountability. The NPO Act repeal certain portions of the Fund-raising Act, 1978.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Disaster Management Act (57/2002)                                | This Act provides for an integrated and coordinated disaster management policy (focusing on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery); the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and other incidental matters.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Disaster Management Amendment Act (16/2015)                      | This Act serves to amend the Disaster Management Act, 2002 (primary legislation dealing with disaster management in South Africa), so as to substitute and insert certain definitions; to clarify policy focus on rehabilitation and functioning of disaster management centres; to align certain functions; to provide for organs of state to assist the disaster management structures; to provide for an extended reporting system by organs of state on information regarding occurrences leading to the declarations of disasters, expenditure on response and recovery, actions pertaining to risk reduction and particular problems experienced in dealing with disasters; to strengthen reporting on implementation of policy and legislation relating to disaster risk reduction and management of allocated funding to municipal and provincial intergovernmental forums established in terms of the Intergovernmental Relations Framework Act, 2005; to strengthen the representation of traditional leaders; to expand the contents of disaster management plans to include the conducting of disaster risk assessments for functional areas and the mapping of risks, areas and communities that are vulnerable to disasters; to provide measures to reduce the risk of disaster; to provide for regulations on disaster management education, training and research matters and declaration and classification of disasters; and to provide for matters incidental thereto. |

| Legislation                      | Impact on DSD functionality                                                                                                                                                                                                                                        |
|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Mental Health Care Act (17/2002) | This Act provides for the care, treatment and rehabilitation of persons who are mentally ill; set out different procedures to be followed in the admission of such persons and to provide for the care and administration of the property of mentally ill persons. |

## Core functions of the Department

The Department is committed to the following two core functions:

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

## Policy Mandates

| Policy                                         | Impact on DSD functionality                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Medium-Term Strategic Framework (MTSF) 2019-24 | This MTSF is Government's implementation plan and monitoring framework for achieving the National Development Plan (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 and outcomes, indicators and targets towards the realisation of priorities. The MTSF 2019-2024 promotes alignment, coordination and full integration of all development planning instruments into an integrated framework.                                                                        |
| 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.                                                                                                                                                                                                                                                                                        |
| OneCape2040. From vision to action (2012)      | The WCG adopted this vision and strategy in October 2012. It aims at stimulating a transition towards a more inclusive and resilient economic future for the Western Cape. It articulates a vision on how the people of the Western Cape can work together to develop their regional economy and society at large, by so doing, guiding planning and action to promote a common commitment and accountability towards sustained long-term progress.                                                                                                                                                                   |
| Provincial Strategic Plan (PSP) 2019 -24       | 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 in order 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 (2019-24).                                                                                                                                  |
| 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.                                                                                                                                                                                                                                                                                                                                                                                                                                             |

| Policy                                                                                                                                                                                   | Impact on DSD functionality                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| White Paper on Population Policy (1998)                                                                                                                                                  | The White Paper promotes sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in the different spheres of government and all sectors of society. The Department is mandated to monitor the implementation of the policy, and its impact on population trends and dynamics in the context of sustainable human development.                                                                                                                                                                                                                                                                                                                                                                                          |
| Department of Social Development: Policy on the Funding of Non-Government Organisations for the Provision of Social Welfare and Community Development Services (2015) as amended in 2017 | The purpose of this policy is to ensure that transfer payments are managed in a transparent manner that promotes accountability, access, efficient administration, clear performance requirements, and the principles of administrative justice to enable the DSD to achieve its mission of providing a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.                                                                                                                                                                                                                                                                                                                                                                  |
| White Paper on Families in South Africa (2013)                                                                                                                                           | The main purpose of the White Paper is to foster family wellbeing, promote and strengthen families, family life and mainstream family issues into government-wide policy-making initiatives. The Department has developed a provincial plan for implementing the White Paper on Families that was adopted by the Family Services Forum on the 16 <sup>th</sup> of September 2016.                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Framework for Social Welfare Services (2013)                                                                                                                                             | This approved national framework is aligned with the Integrated Service Delivery Model (ISDM) and makes provision for a standardised process through which social workers will provide generic social welfare services that are of requisite quality, comprehensive, integrated, rights-based, and well-resourced.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Generic Norms and Standards for Social Welfare Services (2013)                                                                                                                           | Provide the benchmarks for the provision of quality social welfare services and form part of the Framework for Social Welfare Services.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 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 in order to ensure competent professional social work practices that serve the best interests of service users in the South African social sector.                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Quality Assurance Framework for Social Welfare Services (V5) (2012)                                                                                                                      | This national framework provides a consistent system and clear standards for evaluating the effectiveness and providing continuous improvement with respect to social welfare services.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| National Youth Policy 2020-2030 (2021)                                                                                                                                                   | The National Youth Policy 2020-2030 (NYP 2030) is a cross-sectoral policy aimed at effecting positive youth development outcomes for young people at local, provincial and national levels in South Africa. This policy builds on South Africa's 1 <sup>st</sup> and 2 <sup>nd</sup> NYP's which covers the period 2009-2014 and 2015-2020. 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 enables them to seize opportunities and effectively takes responsibility in making a meaningful contribution to the development of a democratic and prosperous South Africa. |
| A Youth Development Strategy for the Western Cape Department of Social Development (2013)                                                                                                | To guide, inform and direct the Department's youth development programming and priorities and to bring a strong measure of institutional and programmatic predictability. It serves as a critical planning tool, which is aimed at addressing the needs of young people of the Western Cape Province.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

| Policy                                                                                                                                                                   | Impact on DSD functionality                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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.                                                                        |
| Integrated Provincial Early Childhood Development Strategy 2011-2016 (2011)                                                                                              | The strategy enables access to quality early childhood development provision (including Grade R) that will enable as many children as possible to acquire the resilience, confidence, skills and competencies to ensure that they are well-equipped and prepared learners from Grades 1–12.                                                                                                                                                                               |
| Policy on Social Development Services to Persons with Disabilities (2017)                                                                                                | The main purpose is to guide and coordinate the provision of mainstreamed social development services to Persons with Disabilities. Its aim is to ensure that the dignity and rights of all Persons with Disabilities is preserved and met, through the provision of relevant socio-economic programmes and services that ensure their inclusion.                                                                                                                         |
| Policy Framework – Services to Persons with Intellectual Disability (2015)                                                                                               | The purpose of the framework is the delivery of coordinated and streamlined services to persons with intellectual disabilities (PWID) by different provincial departments/sectors to ensure a person-centered approach to PWID and their families by determining the profile of needs of the PWID across sectors and appropriate departmental roles, responsibilities and potential funding models to meet the needs identified.                                          |
| Western Cape Provincial Spatial Development Framework (PSDF) (2014)                                                                                                      | The framework serves as a basis for coordinating, integrating and aligning "on the ground" delivery of national and provincial Departmental programmes; supports municipalities to fulfil their municipal planning mandate in line with the national and provincial agendas; supports and communicates government's spatial development intentions to the private sector and civil society.                                                                               |
| Policy on the Review, Release and Reintegration of Sentenced residents in DSD Child and youth care centres into Less Restrictive Alternative or Parental Care (2014)     | This policy provides guidelines for the review, release and reintegration of sentenced residents in CYCC's through less restrictive alternative care placements as provided for in Chapter 11 of the Children's Act, 38 of 2005 Regulations.                                                                                                                                                                                                                              |
| Western Cape Department of Social Development Standard Operating Procedure (SOP) for the Removal of Street Children to a Place of Safety and Subsequent Processes (2015) | The SOP was developed as a step-by-step guide on how to proceed when removing a street child in need of care and protection to a place of safety. It outlines the roles and responsibilities of the Department's staff members and other stakeholders in the NPO and policing sectors.                                                                                                                                                                                    |
| Department of Social Development Western Cape Strategy for Improvement of Child Care and Protection Services (2015)                                                      | The strategy was developed to mitigate the risks associated with the implementation of the statutory requirements, norms and standards of the Children's Act. The strategy identifies the root causes of the problem and the interventions to deal with these issues.                                                                                                                                                                                                     |
| Quality Assurance Framework for performance monitoring of social welfare and community development service delivery (2015)                                               | This provincial framework is aligned to the national Quality Assurance Framework for Social Welfare (2013) and proposes comprehensive performance monitoring through a quality assurance approach for community development and social welfare services in the Department as well as the NPO sector in this province. It also focuses on quality improvement in service delivery, defines the standards of service excellence and how it should be monitored and managed. |

| Policy                                                                                            | Impact on DSD functionality                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| National Integrated Early Childhood Development Policy (2015)                                     | This policy is aimed at transforming early childhood development service delivery in South Africa, in particular to address critical gaps and to ensure the provision of a comprehensive, age-and- developmental stage-appropriate quality early childhood development programme, accessible to all infants, young children and their caregivers as envisioned in the NDP.                                                                                                                                                                                                                                                                                                                                                          |
| 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 CYCC's across the continuum of care and relevant centre-based programmes throughout the province, aligned with the Province's specific needs, circumstances, budgetary allocations and infrastructure availability.                                                                                                                                                                                                                                                                                                                                                                                                              |
| Western Cape Government Household Food and Nutrition Strategic Framework (2016)                   | The Western Cape Food Security and Nutrition Strategic Framework is targeting specific shortcomings of the current food system to ensure that it serves all the residents of the Western Cape. The Strategic Framework articulates outcomes and objectives linking programmes to the reduction of hunger and improvements in health, nutrition, and productivity to support all people living in the Western Cape in leading active and productive lives.                                                                                                                                                                                                                                                                           |
| Western Cape Government Whole of Society Approach (WoSA) to Socio-Economic Development (2018)     | The WoSA envisions safe, socially connected, resilient and empowered citizens and communities with equitable access to social services and opportunities. This document presents a framework for integrated and innovative social development in a phased approach. It has been developed with the aim of obtaining agreement on the new way of promoting social development through a "Whole of Society Approach".                                                                                                                                                                                                                                                                                                                 |
| White Paper on the Rights of Persons with Disabilities (2015)                                     | The White Paper endorses a mainstreaming trajectory for realising the rights of Persons with Disabilities through the creation of a free and just society inclusive of Persons with Disabilities as equal citizens. It guides and encourages self-representation of Persons with Disabilities.<br><br>It broadly outlines the responsibilities and accountabilities through nine strategic pillars which task stakeholders with the responsibility of eradicating the persistent systemic discrimination and exclusion experienced by Persons with Disabilities. This guides the Western Cape Department of Social Development (WCDSD) to provide barrier-free, appropriate, effective, efficient and coordinated service delivery. |
| Disability Mainstreaming Strategy 2015 -2020 (2015)                                               | The WCDSD 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 gender-based violence 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 across age, sexual orientation, 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 gender-based violence scourge in South Africa.                                                                                                                                      |



## **Relevant Court Rulings**

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

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

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

A court order was made on 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 an intersectoral policy and implementation plan.

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

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

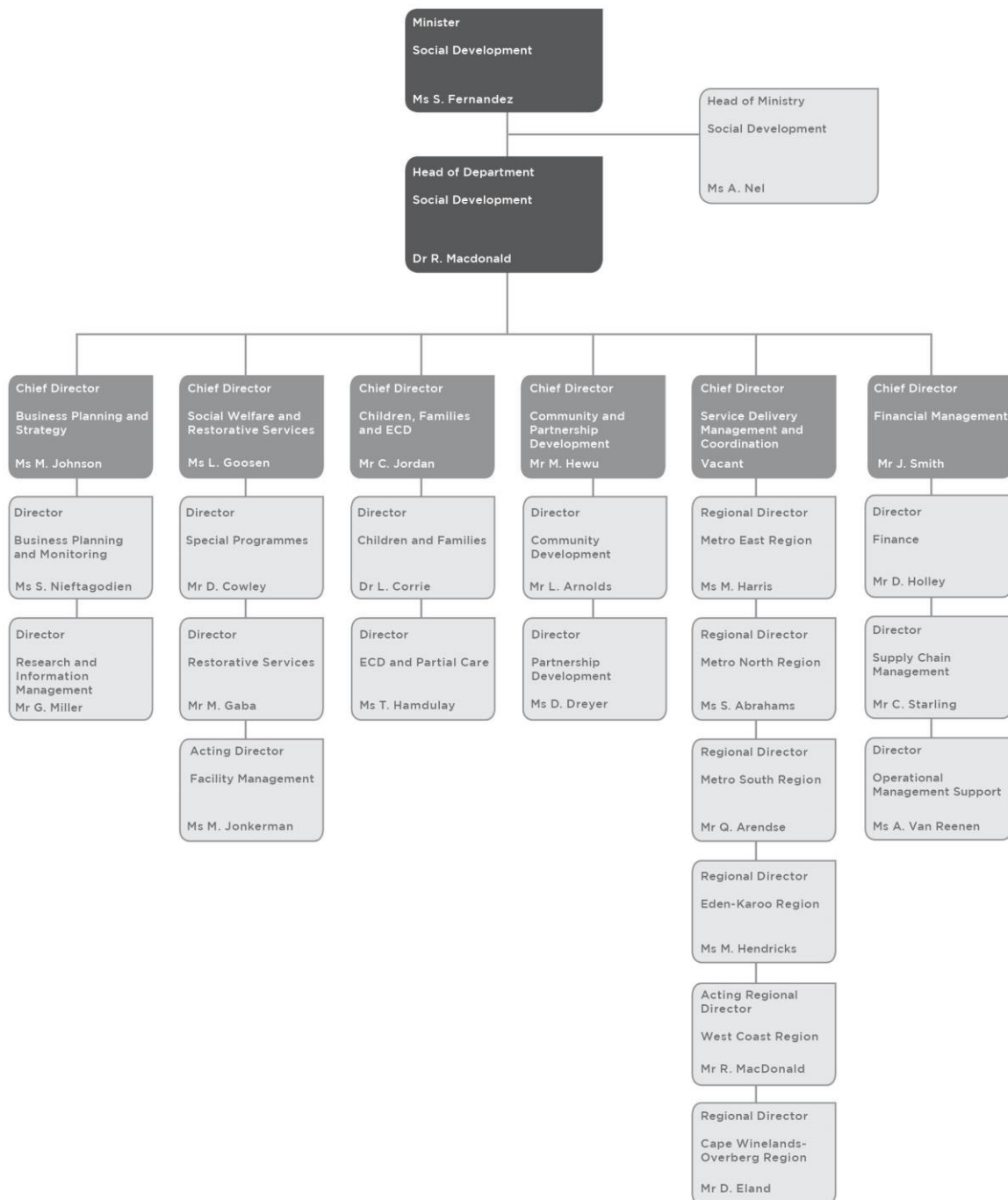
### **High Court of South Africa (Western Cape) relevant to victims of Gender-based Violence, case number SS17/2017**

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

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

Judgement was handed down on 12 November 2020, directing the National and Provincial Departments of Social Development as well as the SASSA to provide continued payment and management of foster care orders that had lapsed since November 2019. The NDSD was directed (within 12 months of the order), to prepare and introduce necessary amendments to the Children's Act, 2005. Furthermore, any foster care order that had lapsed at the time of this court order was deemed to be valid and in place for 12 months from the date of the court order or until the child turns 18 years old. Additionally, the Provincial DSD have been directed to file three monthly reports regarding progress on the matter.

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



## 9. Entities Reporting to the Minister/ MEC

Not applicable.

<sup>1</sup> As at 31 March 2021.

## 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 185 of the Report of the Auditor General, published as Part E: Financial Information.

### 2. Overview of Departmental Performance

#### 2.1 Service Delivery Environment

The broader socio-economic impact of COVID-19 and subsequent lockdown measures on individuals, households and communities is a key factor informing the prioritisation of services. Aligned to this is the implementation of the Provincial Hotspot Strategy in collaboration with lead provincial departments, such as Health and Education, and ensuring staff and client safety by continuously reinforcing the importance of social distancing, the wearing of masks and sanitising of hands and surfaces.

The Western Cape's population is estimated at 7.1 million in 2021<sup>2</sup>, comprised of over 2 million households with an average household size of 3.4 members. Prior to the lockdown, the unemployment rate in the Province was 20.9 percent. An increase in non-searching unemployed has since been observed. When taking the expanded definition of unemployment, which includes the non-searching unemployed, unemployment has grown from 24.8 percent in the first quarter of 2020 to 26.8 percent by the fourth quarter<sup>3</sup>. The National Income Dynamic Study (NIDS)-Coronavirus Rapid Mobile Survey (CRAM) Wave 3 Data has shown a marked increase in household hunger nationally in the last three months of 2020.

Job losses and growing unemployment during lockdown heightened the risk of food insecurity and hunger both in the Metro and non-Metro areas of the Province, with many household members unable to provide for themselves and their families. In response to this, the Department continued to provide meals to targeted beneficiaries at its feeding sites and CNDs; support to community kitchens and partnered with NPOs and municipalities to address food insecurity during the year under review and put in place measures to mitigate or avoid NPO closures. Lockdown measures have also negatively impacted the ability of the homeless to utilise their existing means of shelter. The Department continued to partner with municipalities in the provisioning of support to these temporary shelters, maintain the expansion of bed spaces in its funded shelters and provide psychosocial support and reunification services to homeless adults and their families.

COVID-19 also had a significant impact on the wellbeing and resilience of families, as is evident in the marked increase for psychosocial support services in the 2020/21 financial year. Of concern is the impact of COVID-19 and the lockdown measures on children. An estimated 2.013 million children between the ages of 0 and 17 years live in the Western Cape, making up about a third of the population. In the age cohort 0 to 4 years, the province has approximately 564 068 children<sup>2</sup>. Children in the Province's most vulnerable and marginalised areas face a high risk of maltreatment and violence as reflected in child murder<sup>4</sup> and sexual victimisation<sup>5</sup> trends. The vulnerability of these children heightened due to growing food insecurity in

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<sup>2</sup> Statistics South Africa (2021). *Mid-Year Population Estimates MYPE base year 2020*.

<sup>3</sup> Statistics South Africa (2021). *Quarterly Labour Force Survey QLFS Q4:2020*.

<sup>4</sup> Department of Social Development (DSD), 2019. *Internal Analysis of SAPS Child Murder Data in the Western Cape 2013-2018*.

<sup>5</sup> Western Cape Department of Social Development (2018). *An Evaluation of Psycho-Social Support Services, funded by the Department of Social Development, for Victims of Sexual Offences at selected Thuthuzela Care Centres in the Western Cape*. Internal report compiled by Petro Brink and Faheemah Esau.

households<sup>6</sup> resulting in a higher risk of child stunting, malnutrition and neglect compared to the period before COVID-19. A further risk for children is the possible underreporting of and late detection of cases of children in need of care and protection due to the closure of schools and ECDs during the lockdown period.

The Department executed its statutory mandate with respect to child care and protection and improved its leverage through the co-ordination of prevention and early intervention services via the integrated Isibindi programme consisting of Drop-in-Centres, ASC centres and Isibindi programme linkages, and the development of resilience through family preservation and strengthening services. The closure of ECD centres during the lockdown exacerbated the vulnerability of children as well as weakened this critical sector of service delivery. Hence issues of safety, cognitive development, and nutrition remained the focus of ECD interventions. This was supported by ECD registration and re-registration centralisation to standardise facility and programme quality, the expansion of ECD services through the ECD Conditional Grant and the specialised learner support programme that makes provision for occupational therapy, speech therapy and related specialised support in the ECD environment to ensure school readiness. Despite COVID-19 severely hampering the facilitation of ECD facility upgrades over the past year, 14 facilities were upgraded. The remainder of the Conditional Grant funding was repurposed, with consent of the NDSD toward the provision of PPE to safeguard the health and wellbeing of children and facility staff and implementation of the ECD stimulus package.

The Western Cape is home to 2.4 million youth between the ages of 15 and 34 years. Unemployment, social pathologies (such as substance abuse and gang related activities), the negative impact of the lockdown measures on the educational and little employment opportunities coupled with a weak South African economy continued to have a negative impact.

These risk factors affect the wellbeing of youth in the province and reinforce the importance of the Department's focus on youth development through the provision of skills, training and personal development opportunities, which will include online training as well as job profiling of youth attending Youth Cafés. The Expanded Public Works Programme (EPWP) is a key programme aimed at providing skills training and income relief through temporary work for the unemployed. The programme seeks to provide a form of social protection, in the short to medium-term through the creation of work opportunities within the NPO sector.

Youth in conflict with the law is a key concern for the Province, specifically youth involved in violent crime. According to the South African Police Service (SAPS) Crime Statistics for 2019/20 (2020), 12 police stations in the province are included in the list of the top 30 police stations in the country for the reporting of murder committed by children between the age of 10 and 17 years. These include police stations in the Cape Metro as well as areas outside the Metro.

In terms of Older Persons, the Western Cape has 494 469 persons aged 65 years and older<sup>2</sup> (in 2021), which is projected to grow to 722 254 by 2030<sup>7</sup>. The Department continued to ensure access to quality social development services for Older Persons through the provision of independent and assisted living, frail care and appropriate community-based interventions, whilst working to ensure that the dignity and rights of Older Persons are upheld. The Department also continued to monitor COVID-19 infection rates and support health and safety protocols at residential facilities across the Province.

The Department continued with its redress interventions in support of Persons with Disabilities. These included mainstreaming, supporting and promoting the rights, wellbeing and socio-economic empowerment of Persons with Disabilities, their families and caregivers so that they are empowered and have an equal opportunity to participate in all spheres of life. Given the vulnerability of Persons with Disabilities amidst the COVID-19 pandemic, the Department continued to monitor COVID-19 infection rates and support health and safety protocols at residential facilities across the Province.

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<sup>6</sup> Directorate Research, Population and Knowledge Management (2020). *Is hunger growing because of COVID-19? – The DSD experience*. Unpublished report.

<sup>7</sup> DSD Provincial Population Unit PPU, 2021. *Mid-year Population Estimates MYPE base year 2020 with PPUs own forecast and calculations (PPUMYPE2020.4)*.

The incidence of social crime in the Western Cape remains a concern. For example, the number of reported cases of murder in the province increased from 2 308 in 2010/11 to 3 975 in 2019/20 (SAPS, 2020) with an incidence rate of 40.3 (for 2010/11) and 57.8 (for 2019/20) per 100 000 of the population. Compared to this, the incidence rate of murder for the country as a whole increased from 31.3 per 100 000 in 2010/11 (15 983 cases) to 36.3 per 100 000 (21 325 cases) in 2019/20. Of further concern for the Western Cape is that eight police stations in the province are included in the SAPS Crime Statistics (2020) ranking of the top 30 stations reporting the highest rate of contact crime.

Sexual offences<sup>8</sup> related to GBV accounted for 6.4 percent (7 303) of these contact crimes in the 2019/20 financial year. Further analysis of SAPS Crime Statistics for 2019/20 indicate that the national rate for sexual offences is 90.6 per 100 000 of the population (53 293 incidents) while the Western Cape rate is far higher at 106.2 per 100 000 (7 303 incidents) of the population<sup>9</sup>. At a national level, rape was the most common type of sexual offence reported, with 42 289 incidents reported nationally. In the Western Cape 4 877 sexual offences were reported in 2019/20 compared to 4 649 in 2018/19. The 4.9 percent increase in rape in the province from 2018/19 to 2019/20 is of concern as the reporting trend in preceding years displayed a downward trend.

Also of concern is the SAPS Crime Statistics (2020)<sup>8</sup> report that indicates that the top eight stations in the list of the top 30 stations in the country reporting sexual assault are in the Western Cape. Reports of increased GBV, specifically domestic violence during the lockdown period, highlighted the vulnerability of women, especially those in households facing increased socio-economic strain. Violence against women and children is often fuelled by substance abuse, hence the Department will continue to provide SUD services. These services include a range of prevention, early intervention, treatment and aftercare services to ensure the effective reintegration of clients into their communities of origin and the society at large. It will continue to involve initiatives to address the harmful effects of Foetal Alcohol Spectrum Disorder (FASD) in children. The Department will continue with the provision of SUD prevention and treatment programmes in all its CYCCs and extend these services to both GBV shelters and shelters for homeless adults. A substantial increase in victims of GVB accessing psychosocial support services has been observed during the COVID-19 lockdown compared to the previous financial year. GBV interventions implemented by the Department include the appointment of SWs experienced in GBV to assist with the provision of therapeutic support to victims of sexual crime, the deployment of NPO SWs to identified Police Stations in the 11 crime hotspot areas, the continued funding of shelters for abused women and their children (including the six additional shelters operationalised during the 2020/21 financial year), victims of human trafficking and victims of sexual violence and the integration of GBV prevention training into parent education and training programmes and programmes in all DSD CYCCs.

To assist NPO partners in remaining compliant with registration during lockdown, the Department has continued to provide walk-in and online support to NPOs via the DSD Provincial Help Desk and will continue to run capacity building interventions to assist these NPOs.

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<sup>8</sup> SAPS, 2020. *Annual Crime Statistics 2019/2020*.

<sup>9</sup> SAPS Annual Crime Statistics (2020) and internal analysis of reported crime data by the Directorate Research and Information Management.

## 2.2 Service Delivery Improvement Plan

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

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

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

### Main services and standards

| Main services                                                                                     | Beneficiaries                                           | Current/ Actual standard of service                                                                                                                                                                                                                                                                                                                                                                                                           | Desired standard of service                                                                                                                                                                                      | Actual achievement                                                                                                                                                                                                                                                                                   |
|---------------------------------------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Qualitative Targets</b>                                                                        |                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                      |
| <b>Child Care Protection- Performance monitoring of designated child protection organisations</b> | Funded Child Protection Non-profit organisations (NPOs) | All funded CPOs for the 2019/20 financial year submitted their quarterly progress reports that were assessed by the programme policy developers and compliance was reported to the programme management, as well as to the respective CPOs.<br>115 CPOs were funded in the 2019/20 financial year, except in quarter 2 where 116 CPOs were funded.<br>However, one CPO, namely ACVV Calitzdorp, closed in September 2019.                     | Programme policy developers assess the quarterly progress reports of all NPOs, and report on compliance to Programme management, and to the respective NPOs (where appropriate/ needed).                         | For the 2020/21 financial year, 115 Child Protection Organisations (CPOs) were funded, and all submitted their quarterly progress reports. These reports were assessed by the programme policy developers and compliance was reported to the programme management as well as to the respective CPOs. |
|                                                                                                   |                                                         | The monitoring plan for 2019/20 was approved on 16 April 2019 and amended during the year due to the following reasons:<br>● During quarter 2 the monitoring plan was amended and approved on 12 August 2019 due to the cancellation of the planned visit to Worcester Ekumeniese Gemeenskapsdiens (W.E.G.) that was originally scheduled for 2-4 September 2019 because the contract with W.E.G. was only signed for the period 1 April – 30 | A monitoring plan for 2020/21 is put in place by 1 April 2020 and is amended as necessary in line with risks identified from the quarterly progress reports submitted by the NPOs and on-site monitoring visits. | Due to the COVID-19 pandemic and the National State of Disaster lockdown regulations, an executive decision was taken that on-site monitoring would not be conducted in the 2020/21 financial year. Thus, an on-site monitoring plan for 2020/21 was not approved.                                   |

| Main services | Beneficiaries | Current/ Actual standard of service                                                                                                                                                                                                                                                                                                                                                             | Desired standard of service                                                                                                                        | Actual achievement                                                                                                                                                                                                                                                                                                 |
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|               |               | <p>September 2019. This on-site visit was replaced by CWSA Grabouw.</p> <ul style="list-style-type: none"> <li>During quarter 3 the monitoring plan was amended and approved on 14 November 2019 to accommodate pre-designation on-site monitoring visits of four CPOs.</li> </ul>                                                                                                              |                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                    |
|               |               | A total of 52 CPOs was scheduled and monitored in the reporting period in line with the approved 2019/20 monitoring plan and the SOP for performance monitoring of social welfare services.                                                                                                                                                                                                     | NPOs are monitored in line with this plan (as amended) and the SOP for performance monitoring of social welfare services.                          | An executive decision was taken earlier in the 2020/21 financial year that on-site monitoring would not be conducted. Thus, no CPOs were scheduled to be monitored during 2020/21.                                                                                                                                 |
|               |               | Corrective plans exist for all CPOs who are not compliant with norms and standards and/or meeting targets. All newly identified non-compliant CPOs have agreed with the corrective actions to be taken.                                                                                                                                                                                         | Corrective plans exist for all NPOs who are not compliant with norms and standards and/or meeting targets.                                         | Corrective plans exist for all CPOs deemed non-compliant with norms and standards and/or meeting targets in the 2019-20 financial year. However, due to the COVID -19 pandemic and lockdown regulations in 2020/21, no CPO on-site visits were conducted, thus, no new corrective plans for 2020/21 were drawn up. |
|               |               | All 90 CPOs with corrective action plans in the 2019/20 financial year were required to report quarterly in their progress reports. Of these, for quarter 4 of 2019/20, 61 organisations reported on their corrective plan deliverables in their progress reports. The remaining 29 organisations are expected to report on their corrective plans in their 2020/21 quarter 1 progress reports. | Corrective plan deliverables are reported on quarterly in the NPO progress reports.                                                                | The 2019/20 corrective plan deliverables were reported on quarterly in the CPO progress reports. By the 4 <sup>th</sup> quarter, there were 60 CPOs with existing 2019/20 corrective plans remaining and these all reported on their corrective plan deliverables.                                                 |
|               |               | All funded CPOs for the 2019/20 financial year submitted their quarterly progress reports, which were assessed by the programme policy developers and compliance was reported to the programme management, as well as to                                                                                                                                                                        | Programme policy developers analyse the progress reports of all NPOs, and provide quarterly feedback on compliance to Programme management, and to | For the 2020/21 financial year, 115 CPOs were funded, and all submitted their quarterly progress reports. These reports were assessed by the programme policy developers and compliance was reported to the programme                                                                                              |

| Main services                                                                                     | Beneficiaries                                           | Current/ Actual standard of service                                                                                                                                                                                                                                                                                                                                                                                       | Desired standard of service                                                                                                                                                              | Actual achievement                                                                                                                                                                                                                                                                                                                                                                                                        |
|---------------------------------------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                   |                                                         | the respective CPOs.<br>115 CPOs were funded in the 2019/20 financial year, except in quarter 2 where 116 CPOs were funded.<br>However, one CPO, namely ACVV Calitzdorp, closed in September 2019.                                                                                                                                                                                                                        | the respective NPOs (where appropriate/ necessary).                                                                                                                                      | management as well as to the respective CPOs.                                                                                                                                                                                                                                                                                                                                                                             |
|                                                                                                   |                                                         | During the 2019/20 financial year non-compliant CPOs were not referred to DSD's ICB unit as the overall assessments did not warrant referral to ICB. However, the non-compliant CPOs will continue to be monitored by the programme policy developers.                                                                                                                                                                    | All NPOs not complying with the corrective plan are referred to DSD's ICB unit for further support.                                                                                      | During the 2020/21 financial year three non-complaint CPOs were referred to DSD's ICB unit. In the first two quarters, CWSA Paarl, CWSA Napier, and Worcester Ekumeniese Gemeenskapdienste were referred to the ICB unit. In the third quarter, CWSA Paarl and Worcester Ekumeniese Gemeenskapdienste were again referred. In the fourth quarter, no new CPOs were identified to be referred to the ICB unit for support. |
| <b>Quantitative targets</b>                                                                       |                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Child Care Protection- Performance monitoring of designated child protection organisations</b> | Funded Child Protection Non-profit organisations (NPOs) | All funded CPOs for the 2019/20 financial year submitted their quarterly progress reports that were assessed by the programme policy developers and compliance was reported to the programme management, as well as to the respective CPOs.<br>115 CPOs were funded in the 2019/20 financial year, except in quarter 2 where 116 CPOs were funded.<br>However, one CPO, namely ACVV Calitzdorp, closed in September 2019. | Programme policy developers assess the quarterly progress reports of all NPOs, and report on compliance to Programme management, and to the respective NPOs (where appropriate/ needed). | For the 2020/21 financial year, 115 CPOs were funded, and all submitted their quarterly progress reports. These reports were assessed by the programme policy developers and compliance was reported to the programme management as well as to the respective CPOs.                                                                                                                                                       |
|                                                                                                   |                                                         | The monitoring plan for 2019/20 was approved on 16 April 2019. Amendments to the plan were approved on 12 August 2019 and 14 November 2019.                                                                                                                                                                                                                                                                               | A monitoring plan for 2020/21 is approved by 1 April 2020 and quarterly revisions are approved.                                                                                          | Due to the COVID-19 pandemic and the National State of Disaster lockdown regulations, an executive decision was taken that on-site monitoring would not be conducted in the 2020/21 financial                                                                                                                                                                                                                             |



| Main services | Beneficiaries | Current/ Actual standard of service                                                                                                                                                                                                                                                                                                                                                             | Desired standard of service                                                                                                           | Actual achievement                                                                                                                                                                                                                                                                                                                                                                                                        |
|---------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|               |               |                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                       | year. Thus, an on-site monitoring plan for 2020/21 was not approved.                                                                                                                                                                                                                                                                                                                                                      |
|               |               | A total of 52 CPOs was scheduled and monitored in the reporting period in line with the approved 2019/20 monitoring plan and the SOP for performance monitoring of social welfare services.                                                                                                                                                                                                     | 36 NPOs were monitored in line with this plan (subject to revision).                                                                  | Due to the COVID-19 pandemic and its lockdown regulations, on-site monitoring could not be conducted during the 2020/21 financial year.                                                                                                                                                                                                                                                                                   |
|               |               | Corrective plans exist for all CPOs who are not compliant with norms and standards and/or meeting targets. All newly identified non-compliant CPOs have agreed with the corrective actions to be taken.                                                                                                                                                                                         | Corrective actions are agreed with all NPOs who are newly identified as non-compliant.                                                | Due to the COVID-19 pandemic and its lockdown regulations, no CPO visits were conducted, therefore, no new corrective plans exist for the 2020/21 financial year.                                                                                                                                                                                                                                                         |
|               |               | All 90 CPOs with corrective action plans in the 2019/20 financial year were required to report quarterly in their progress reports. Of these, for quarter 4 of 2019/20, 61 organisations reported on their corrective plan deliverables in their progress reports. The remaining 29 organisations are expected to report on their corrective plans in their 2020/21 quarter 1 progress reports. | All NPOs with corrective actions reported on their corrective plans quarterly in their progress report.                               | The 2019/20 corrective plan deliverables were reported on quarterly in the CPO progress reports. By the 4 <sup>th</sup> quarter, there were 60 CPOs with existing 2019/20 corrective plans remaining and these all reported on their corrective plan deliverables.                                                                                                                                                        |
|               |               | During the 2019/20 financial year non-compliant CPOs were not referred to DSD's ICB unit as the overall assessments did not warrant referral to ICB. However, the non-compliant CPOs will continue to be monitored by the programme policy developers.                                                                                                                                          | All NPOs not complying with the corrective plan are referred to DSD's Institutional Capacity Building (ICB) unit for further support. | During the 2020/21 financial year three non-complaint CPOs were referred to DSD's ICB unit. In the first two quarters, CWSA Paarl, CWSA Napier, and Worcester Ekumeniese Gemeenskapdienste were referred to the ICB unit. In the third quarter, CWSA Paarl and Worcester Ekumeniese Gemeenskapdienste were again referred. In the fourth quarter, no new CPOs were identified to be referred to the ICB unit for support. |

| Main services                                                                         | Beneficiaries             | Current/actual standard of service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Desired standard of service                                               | Actual achievement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| <b>Qualitative Targets</b>                                                            |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Foster Care Management - Recruitment and training of safety and foster parents</b> | Safety and foster parents | All the regions have Recruitment and Selection Plans in place.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Each region has a documented Recruitment and Selection Plan.              | All the regions have Recruitment and Selection Plans in place.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                                                                       |                           | <p>The regions reported a total of 577 safety and foster parents that were recruited during the 2019/20 financial year. Of the 577 recruited, a total of 471 (81.6 percent) passed the screening and vetting process. Some of the common challenges with screening and vetting of safety and foster parents were:</p> <ul style="list-style-type: none"> <li>Shortage of prospective safety parents who are willing to foster children with challenging behaviour and teenagers;</li> <li>Young adults and others in the community are not interested in serving as safety/ foster parents and in taking responsibility for other people's children;</li> <li>Prospective safety parents work and cannot attend the training during the week;</li> <li>Prospective safety parents who availed themselves, were found to be unsuitable through screening and vetting due to concerns such as overcrowded households, substance abuse by partner or people living with the family, poverty, the generation gaps, and applicants with criminal records;</li> <li>People are not willing to act as safety parents due to the long</li> </ul> | Regions recruit Safety and Foster parents who pass screening and vetting. | <p>The regions reported a total of 350 safety and foster parents that were recruited during the 2020/21 financial year. Of the 350 recruited, a total of 284 (81.1 percent) passed the screening and vetting process. Some of the common challenges with screening and vetting of safety and foster parents were:</p> <ul style="list-style-type: none"> <li>COVID-19 lockdown restrictions severely hindered recruitment, in terms of recruitment meetings that were cancelled, vetting backlogs, as well as people being afraid of opening their homes to children who might be infected;</li> <li>The delay with Form 30 clearances from NDSD as well as having to pay for police clearances remain a challenge for screening and vetting of the prospective safety/foster parents; and</li> <li>Prospective safety parents who availed themselves, were found to be unsuitable through screening and vetting due to limited living space or partners/other household members having criminal records for serious violent crimes or substance abuse problems.</li> </ul> |

| Main services                                                                  | Beneficiaries             | Current/actual standard of service                                                                                                                                                                                                                                                                                         | Desired standard of service                                                                                                                             | Actual achievement                                                                                                                                                                                                                                                                                     |
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|                                                                                |                           | <div>waiting period for safety fee payments;</div> <div><div></div>Vetting challenges centred around delayed outcome of Form 30 applications from the NDSD office; and</div> <div><div></div>Cancelled recruitment meetings during the fourth quarter due to social distancing imposed during the national lockdown.</div> |                                                                                                                                                         |                                                                                                                                                                                                                                                                                                        |
|                                                                                |                           | AGAPE is an NPO that has been contracted by DSD to provide training and support to the newly recruited and existing Safety and Foster parents in terms of their defined programme, and their TPA.                                                                                                                          | An NPO providing training and support to the newly recruited and existing Safety and Foster parents in terms of their defined programme, and their TPA. | Two NPOs, AGAPE and Iris House, provided training and support to the newly recruited and existing safety and foster parents in terms of their defined programmes, and their TPAs.                                                                                                                      |
|                                                                                |                           | AGAPE submitted four quarterly reports for the 2019/20 financial year. The year-end report was incorporated in the 4th quarter report where the progress and trends were summarised.                                                                                                                                       | NPO reviews progress and trends regarding the recruitment and training of Safety and Foster parents and compiles quarterly and a year-end report.       | AGAPE submitted four quarterly reports for the 2020/21 financial year. Its year-end report was incorporated in the 4 <sup>th</sup> quarter report where the progress and trends were summarised. Iris House submitted a 4 <sup>th</sup> quarter report as it only started the service in that quarter. |
|                                                                                |                           | A provincial database of trained safety parents and foster parents is updated quarterly. It was last updated on 10 March 2020.                                                                                                                                                                                             | A provincial database of trained Safety parents and Foster parents is updated.                                                                          | A provincial database of trained safety parents and foster parents is updated quarterly. It was last updated on 10 March 2021.                                                                                                                                                                         |
| Quantitative targets                                                           |                           |                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                         |                                                                                                                                                                                                                                                                                                        |
| Foster Care Management - Recruitment and training of safety and foster parents | Safety and foster parents | A provincial database of trained safety parents and foster parents is updated quarterly. It was last updated on 10 March 2020.                                                                                                                                                                                             | A provincial database of trained Safety parents and Foster parents is updated.                                                                          | A provincial database of trained safety parents and foster parents is updated quarterly. It was last updated on 10 March 2021.                                                                                                                                                                         |
|                                                                                |                           | All the regions have Recruitment and Selection Plans in place.                                                                                                                                                                                                                                                             | Each region has a documented Recruitment and Selection Plan (including targets set for 2021/22).                                                        | All the regions have Recruitment and Selection Plans in place.                                                                                                                                                                                                                                         |

| Main services | Beneficiaries | Current/actual standard of service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Desired standard of service                                                                                                                    | Actual achievement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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|               |               | A total of 471 safety and foster parents passed screening and vetting and their details were passed on to AGAPE for training in the 2019/20 financial year. Of the 471 safety and foster parents that passed screening and vetting, 175 (62.5 percent of 280) were trained in the 2019/20 financial year. Training will continue in the 2020/21 financial year for those who were unable to attend in 2019/20.                                                                                                                                                                                                                                                                                                                                                                              | Regions recruit and screen Safety and Foster parents and pass their details on to the NPO for training (in line with targets in 2020/21 plan). | A total of 284 safety and foster parents passed screening and vetting, and their details were passed on to AGAPE (during the whole year) and Iris House (from the 4 <sup>th</sup> quarter) for training in the 2020/21 financial year. Of the 284 safety and foster parents that passed screening and vetting, 123 (31.9 percent of the TPA targets of 385) were trained in the 2020/21 financial year. Training will continue in the 2021/22 financial year for those who were unable to attend in 2020/21.                                                                                                                                                                                                                                                                                                                                                                                                            |
|               |               | <p>AGAPE provided training and support to 175 (of the 2019/20 annual target of 280; 62.5 percent) new safety and foster parents and 743 (of the 2019/20 annual target of 700; 106 percent) existing safety and foster parents. Some of the challenges around training new safety parents were:</p> <ul style="list-style-type: none"> <li>Some meetings and training scheduled during the last quarter were cancelled due to the National State of Disaster and social distancing;</li> <li>Low attendance due to transport challenges;</li> <li>Some safety parents believed that a full week of training is too long to leave their household unattended as they have child care responsibilities; and</li> <li>Service delivery strikes remain a challenge which impacted the</li> </ul> | An NPO providing training and support to the newly recruited and existing Safety and Foster parents (targets per TPA).                         | <p>AGAPE provided training and support to 116 (of their 2020/21 annual target of 305; 38 percent) new safety and foster parents and 234 (of their 2020/21 annual target of 1 130; 20.7 percent) existing safety and foster parents. Iris House provided training and support to seven (of their 2020/21 annual target of 80; 8.8 percent) new safety and foster parents. Some of the challenges around training and providing support were:</p> <ul style="list-style-type: none"> <li>During quarters 1 and 2, recruitment and training could not occur in the Metro regions, with Cape Town being the epicentre of the COVID-19 pandemic.</li> <li>Most trainings were cancelled and rescheduled for a later period in the financial year, due to the lockdown regulations, rotational staff at DSD offices, as well as office closures resulting from infections that affected the transport of trainees.</li> </ul> |

| Main services | Beneficiaries | Current/actual standard of service                                                                                                                                                   | Desired standard of service                                                                                                                       | Actual achievement                                                                                                                                                                                                                                                                                                                                                                  |
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|               |               | recruitment and training of safety and foster parents.                                                                                                                               |                                                                                                                                                   | <ul style="list-style-type: none"> <li>Finding suitable venues for training posed a challenge during the COVID-19 pandemic as municipalities cancelled all booked venues.</li> <li>Some Regions reported that prospective parents were unwilling to be trained due to long waiting periods and some were not willing to render the service during the COVID-19 pandemic.</li> </ul> |
|               |               | AGAPE submitted four quarterly reports for the 2019/20 financial year. The year-end report was incorporated in the 4th quarter report where the progress and trends were summarised. | NPO reviews progress and trends regarding the recruitment and training of Safety and Foster parents and compiles quarterly and a year-end report. | AGAPE submitted four quarterly reports for the 2020/21 financial year. Its year-end report was incorporated in the 4th quarter report where the progress and trends were summarised. Iris House submitted a 4th quarter report as it only started the service in that quarter.                                                                                                      |

### **Batho Pele arrangements with beneficiaries (consultation, access etc.)**

| Current/actual arrangements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Desired arrangements                                                                                                                                     | Actual achievements                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| <b>Child Care Protection - Performance monitoring of designated child protection organisations.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Consultation:</b><br><p>The CCP programme conducted regional engagements with funded child protection NPOs and DSD regional officials during quarter one and quarter four of the financial year.</p> <ul style="list-style-type: none"> <li>Quarter 1: The CCP programme conducted two regional engagements with funded CPOs and DSD regional officials during the reporting period. The first engagement was with Metro South organisations on 17 April 2019 and the second engagement was with Metro East organisations on 15 May 2019. The topics discussed at these engagements included: Protocol on the uniform integrated multi-agency referral</li> </ul> | <b>Consultation:</b><br><p>The CCP programme conducts six-monthly regional engagements with funded child protection NPOs and DSD regional officials.</p> | <b>Consultation:</b><br><p>Regional engagements were not scheduled nor conducted due to the COVID-19 pandemic which affected the implementation of planned activities for the 2020/21 financial year. An executive decision was taken that no regional engagements would be held, as the lockdown regulations prohibited this. Furthermore, virtual meetings could not be held as not all stakeholders had the infrastructure for these.</p> |

| Current/actual arrangements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Desired arrangements                                                       | Actual achievements                                                                                                                                                                                                                                                                                                                                                                                      |
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| <p>pathway for child protection in the Western Cape; Protocol for termination or withdrawal of social welfare services from an area of operation; Payment of safety fees SOP; Management of Ministerial Inquiries; Standard operating procedure for Canalisation; Strengthening reunification services; Recruitment, screening, selection and training of safety/ foster parents; and UFC process.</p> <p>■ Quarter 4: The CCP programme conducted five out of six scheduled regional engagements with funded CPOs and DSD regional officials: Eden Karoo: Postponed due to COVID-19 outbreak; Metro North: 3-4 February 2020; Metro South: 20-21 February 2020; Metro East: 10-12 February 2020; West Coast: 17-18 February 2020; and Winelands Overberg: 25-27 February 2020. The topics discussed at these engagements included: Child care and Protection Policy; Strategic Focus 2020-2025; Prevention and early Intervention Strategy; Norms and Standards for Homeless People; UFC Funding Cycle 2020/2021; M&amp;E Processes; Supervision framework; CCP Designation processes 2020-2025; Foster Care Management; and Thuthuzela Care Centres.</p> |                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                          |
| <p>Due to operational requirements, the directorate held only two Provincial Children and Families' forum (PCFF) meetings for the year.</p> <p>■ 16 May 2019: Attended by DSD and NPO representatives. The agenda covered the following:</p> <ul style="list-style-type: none"> <li>- Terms of reference for the Forum;</li> <li>- Statistics on the Child Protection Register;</li> <li>- Children's Third Amendment Bill;</li> <li>- DSD facility management;</li> <li>- Safety of social workers; and</li> <li>- ECD facilities.</li> </ul> <p>■ 14 February 2020: Attended by DSD and NPO representatives. The agenda covered the following:</p> <ul style="list-style-type: none"> <li>- 2020-2025 Strategic Plan;</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                         | <p>Directorate Provincial Children and Families' forum held quarterly.</p> | <p>Children and Families' forums were not scheduled nor conducted due to the COVID-19 pandemic, as well as stakeholders not being available for virtual meetings as not all stakeholders had the infrastructure for virtual meetings. Earlier in the 2020/21 financial year an executive decision was taken that no engagements would be held, as COVID-19 and lockdown regulations prohibited this.</p> |

| Current/actual arrangements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Desired arrangements                                                                                          | Actual achievements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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| <ul style="list-style-type: none"> <li>- Legislative updates;</li> <li>- Evidence-based programming;</li> <li>- UFC funding process; and</li> <li>- Western Cape refugees.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| The Batho Pele: Customer Service survey tool was designed and is in the process of being consulted with the intention to pilot in the 2020/21 financial year. It was not piloted in the 2019/20 financial year due to operational demands.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | CCP funded NPOs are surveyed on Batho Pele principles and a report compiled and sent to Programme Management. | The Batho Pele: Customer Service survey was not conducted due to the COVID-19 pandemic and lockdown regulations which affected the implementation of planned activities for the 2020/21 financial year.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Access:</b><br><p>There are dedicated Customer Care officials at the Metro South, Metro North, West Coast, Eden Karoo and Cape Winelands Overberg regions. Metro East has a vacancy for a Customer Care official to be appointed by August 2020. Currently the Information Officer is acting in the role and is trained to assist all clients with enquiries and/ complaints.</p> <p>There are dedicated Customer Care assistants at all local offices, except at three local offices. There are vacancies at the Breede River and Cape Agulhas local offices in the Cape Winelands and Overberg region, and at the Knysna local office in Eden Karoo. The Cape Winelands and Overberg, as well as the Metro East regions have indicated that they will be filling the vacant posts within the 2020/21 financial year. Eden Karoo has indicated that the interviews for the vacant post were postponed due to the COVID-19 pandemic.</p> | <b>Access:</b><br><p>Customer Care official at each Regional and Local Office.</p>                            | <b>Access:</b><br><p>There are dedicated Customer Care officials at the Metro South, Metro North, West Coast, Eden Karoo and Cape Winelands and Overberg Regions. Metro East has a vacancy for a Customer Care official. The post was advertised, and interviews concluded, but the process was halted due to budget reductions and the prioritisation of critical posts.</p> <p>There are dedicated Customer Care assistants at all the Metro East, Metro South, Metro North and West Coast regional local offices. Cape Winelands and Overberg Region indicated two vacancies, namely at their Langeberg and Cape Agulhas local offices – the Langeberg customer care assistant post was changed to a Social Auxiliary Worker (SAW) post and the Cape Agulhas post has been put on hold, awaiting feedback from DotP. Eden Karoo region indicated a customer care assistant vacancy at its Knysna local office. This post was advertised, and interviews were conducted, but the region was informed that the post was cancelled due to budget reductions and the prioritisation of critical posts.</p> |
| The Department has a toll-free number (0800 220 250) that is operated from 07:00 – 19:00 with an automated voice message between 19:00 – 07:00.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | The Department has a toll-free number (0800 220 250) that is operated from 07H00                              | The Department has a toll-free number (0800 220 250) that is operated from 07H00 – 19H00 with an                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

| Current/actual arrangements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Desired arrangements                                                                                                       | Actual achievements                                                                                                                                                                                                                                                                                                                                                                                           |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | – 19H00 with an automated voice message after 19H00 – 07H00.                                                               | automated voice message between 19H00 – 07H00.                                                                                                                                                                                                                                                                                                                                                                |
| The NPO Help Desk operates from 7:30 to 16:00 Monday to Thursday to receive and process enquiries and complaints. On Fridays the Help Desk staff deal with administrative-related tasks.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | NPO Help Desk (walk-in or by phone) Monday – Friday 07:30 and 16:00.                                                       | Due to the COVID-19 pandemic and its lockdown regulations, the NPO Help Desk was closed during the first half of the 2020/21 financial year. However, telephonic/ online services were offered to a limited number of organisations.<br>On 1 October 2020 the NPO Help Desk opened and all normal services were provided while ensuring that all COVID-19 protocols were adhered to.                          |
| The name and contact details of the CCP policy developer who is available to assist with progress reporting and other enquiries are provided in the TPAs with funded CPOs. The contact details of programme managers and directors are available on the Western Cape DSD webpage.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | NPOs may e-mail or call the programme manager, programme director when necessary.                                          | The name and contact details of the Child Care and Protection (CCP) policy developer who is available to assist with progress reporting and other enquiries are provided in the TPAs with funded CPOs. The contact details of programme managers and directors are available on the Western Cape DSD webpage.                                                                                                 |
| M&E officials conduct planned assessment visits at least once every three years to funded child protection NPOs. Unfunded organisations are also monitored by Departmental officials when they apply for registration and every three years.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | M&E officials conduct planned assessment visits at least once in three years to funded and unfunded child protection NPOs. | Due to the COVID-19 pandemic and lockdown regulations, no assessment visits were planned nor conducted.                                                                                                                                                                                                                                                                                                       |
| <p>The CCP programme conducted regional engagements with funded child protection NPOs and DSD regional officials during quarter one and quarter four of the financial year.</p> <ul style="list-style-type: none"> <li>Quarter 1: The CCP programme conducted two regional engagements with funded CPOs and DSD regional officials during the reporting period. The first engagement was with Metro South organisations on 17 April 2019 and the second engagement was with Metro East organisations on 15 May 2019. (The topics discussed at these engagements are listed under Consultation).</li> <li>Quarter 4: The CCP programme conducted five out of six scheduled regional engagements with funded CPOs and DSD regional officials: Eden Karoo:</li> </ul> | Six-monthly regional engagements with funded child protection NPOs.                                                        | No regional engagements were scheduled nor conducted due to the COVID-19 pandemic and its lockdown restrictions which affected the implementation of planned activities for the 2020/21 financial year. An executive decision was taken that no regional engagements would be held in 2020/21. Furthermore, stakeholders were not available for virtual meetings as not all had the necessary infrastructure. |



| Current/actual arrangements                                                                                                                                                                                                                                                                                                                       | Desired arrangements                                                                                                                                                                                                  | Actual achievements                                                                                                                                                                                                                                                                                                                               |
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| Postponed due to COVID-19 outbreak; Metro North: 3-4 February 2020; Metro South: 20-21 February 2020; Metro East: 10-12 February 2020; West Coast: 17-18 February 2020; and Winelands Overberg: 25-27 February 2020. (The topics discussed at these engagements are listed under Consultation).                                                   |                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                   |
| <b>Courtesy:</b><br>Customer care officials at regional and local offices are not required to assist CPOs with enquiries or complaints, however they are trained to refer CPO enquiries or complaints to the Community Development Practitioners and/or Assistant Community Development Practitioners who assist CPOs with enquiries/ complaints. | <b>Courtesy:</b><br>Customer Care official at each Regional and Local Office are trained to assist NPOs with enquiries or complaints, and refer the enquiries / complaints to appropriate officials in the programme. | <b>Courtesy:</b><br>Customer care officials at regional and local offices are not required to assist CPOs with enquiries or complaints, however they are trained to refer CPO enquiries or complaints to the Community Development Practitioners and/or Assistant Community Development Practitioners who assist CPOs with enquiries/ complaints. |
| The Department has an NPO Help Desk to assist CPOs with enquiries or complaints (walk-in or by phone) and refers the enquiries/complaints to appropriate officials in the programme.                                                                                                                                                              | NPO help desk assists NPOs with enquiries or complaints (walk-in or by phone) and refers the enquiries/complaints to appropriate officials in the programme.                                                          | The Department has an NPO Help Desk to assist CPOs with enquiries or complaints (walk-in or by phone) and refers the enquiries/complaints to appropriate officials in the programme.                                                                                                                                                              |
| The DSD SOP for handling enquiries and complaints is in place.                                                                                                                                                                                                                                                                                    | DSD has an SOP for the handling of enquiries and complaints.                                                                                                                                                          | The DSD SOP for handling enquiries and complaints is in place.                                                                                                                                                                                                                                                                                    |
| All public employees are bound by the Public Service Code of Conduct.                                                                                                                                                                                                                                                                             | All public employees are bound by the Public Service Code of Conduct.                                                                                                                                                 | All public employees are bound by the Public Service Code of Conduct.                                                                                                                                                                                                                                                                             |
| The name and contact details of the CCP policy developer who is available to assist with progress reporting and other enquiries is provided in the TPAs with funded CPOs.                                                                                                                                                                         | Transfer Payment Agreements (TPAs) with funded NPOs include the name and contact details of the CCP policy developer who is available to assist with progress reporting and other enquiries.                          | The name and contact details of the CCP policy developer who is available to assist with progress reporting and other enquiries are provided in the TPAs with funded CPOs.                                                                                                                                                                        |
| <b>Openness and transparency:</b>                                                                                                                                                                                                                                                                                                                 | <b>Openness and transparency:</b>                                                                                                                                                                                     | <b>Openness and transparency:</b>                                                                                                                                                                                                                                                                                                                 |
| The Department has a toll-free number (0800 220 250) that is operated from 07:00 – 19:00 with an automated voice message between 19:00 – 07:00.                                                                                                                                                                                                   | The Department has a toll-free number (0800 220 250) that is operated from 07H00 – 19H00 with an automated voice message after 19H00 – 07H00.                                                                         | The Department has a toll-free number (0800 220 250) that is operated from 07H00 – 19H00 with an automated voice message between 19H00 – 07H00.                                                                                                                                                                                                   |

| Current/actual arrangements                                                                                                                                                                                                                                                                                                                          | Desired arrangements                                                                                                                                                                                                                  | Actual achievements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| The Department has appointed Information Officers at the Metro South, Metro North, Metro East, West Coast, and Eden Karoo regional offices, as well as at the DSD head office. The Cape Winelands and Overberg region has reported that their Information Officer resigned in April 2020, the post will be advertised in the 2020/21 financial year. | The Department has appointed Information Officer in all regions and head office in terms of Promotion of Access to Information Act (PAIA).                                                                                            | The Department has appointed Information Officers at the Metro South, Metro North, Metro East, and Eden Karoo regional offices. The Cape Winelands reported that their Information Officer retired in March 2020 and West Coast region reported that their Information Officer resigned in December 2020. Both posts were advertised in 2020/21 financial year and are in the process of being filled.<br>In accordance with PAIA, the Director-General of the Province is the appointed Information Officer for the Province. Deputy Information Officers have been appointed in all Regional Offices and Head Office in accordance with PAIA. |
| The Departmental website is updated bi-annually, or as soon as new information is received from the programmes.                                                                                                                                                                                                                                      | Departmental website updated bi-annually, or as soon as new information is received from the programmes.                                                                                                                              | The Departmental website is updated bi-annually, or as soon as new information is received from the programmes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| The 2018/19 DSD Annual Report was published in September 2019 and is available on the departmental website (includes list of funded organisations and transfer funds received).                                                                                                                                                                      | DSD Annual Reports published by August annually (includes list of funded organisations and transfer funds received).                                                                                                                  | The 2019/20 DSD Annual Report was published on 30 October 2020 and is available on the departmental website (includes list of funded organisations and transfer funds received).                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Departmental strategic documents are available in English, Afrikaans and isiXhosa.                                                                                                                                                                                                                                                                   | Departmental strategic documents are available in three official languages of the province.                                                                                                                                           | Departmental strategic documents are available in English, Afrikaans and isiXhosa.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Value for money:</b>                                                                                                                                                                                                                                                                                                                              | <b>Value for money:</b>                                                                                                                                                                                                               | <b>Value for money:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Funded NPO child care and protection services are provided in line with TPAs, which include compliance with Children's Act norms and standards, NPO Act governance requirements, and service delivery targets.                                                                                                                                       | Funded NPO child care and protection services are provided in line with Transfer Payment Agreements, which include compliance with Children's Act norms and standards, NPO Act governance requirements, and service delivery targets. | Funded NPO childcare and protection services are provided in line with TPAs, which include compliance with Children's Act norms and standards, NPO Act governance requirements, and service delivery targets.                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| All funded CPOs provided the required quarterly progress reports for the 2019/20 financial year.                                                                                                                                                                                                                                                     | Funded NPOs must provide quarterly progress reports.                                                                                                                                                                                  | All 115 CPOs that were funded during 2020/21 financial year submitted quarterly progress reports.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Corrective plans exist for all CPOs who are not compliant with norms and standards and/or meeting targets. All CPOs with corrective action plans in the 2019/20 financial                                                                                                                                                                            | Non-compliant funded CCP NPOs are provided with corrective plans and must report on these on a quarterly basis.                                                                                                                       | Corrective plans exist for all CPOs who were deemed non-compliant in the 2019/20 financial year and were reported on in the quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| Current/actual arrangements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Desired arrangements                                                                         | Actual achievements                                                                                                                                                                                                                                                                                                                                                                                                       |
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| year were required to report quarterly in the NPO progress reports. There are 90 CPOs with current corrective plans. Of these, 61 organisations reported on their corrective plan deliverables in their progress reports. 29 organisations did not report in quarter 4 and are expected to do so during quarter 1 of 2020/21.                                                                                                                                                                                            |                                                                                              | progress reports. Due to the COVID-19 pandemic and its lockdown regulations, no CPO visits were conducted and, thus no corrective plans exist for the 2020/21 financial year.                                                                                                                                                                                                                                             |
| CPOs are protected by their TPAs; they receive money in terms of an activation schedule which is submitted to the funding unit for payments.                                                                                                                                                                                                                                                                                                                                                                             | NPOs are protected by their TPAs; they receive money in terms of a schedule.                 | CPOs are protected by their TPAs; they receive money in terms of an activation schedule which is submitted to the funding unit for payments.                                                                                                                                                                                                                                                                              |
| No CPOs were referred for capacity-building to the Department's ICB unit during this year.                                                                                                                                                                                                                                                                                                                                                                                                                               | NPOs get capacity-building as required.                                                      | During the 2020/21 financial year three non-compliant CPOs were referred to DSD's ICB unit. In the first two quarters, CWSA Paarl, CWSA Napier, and Worcester Ekumeniese Gemeenskapdienste were referred to the ICB unit. In the third quarter, CWSA Paarl and Worcester Ekumeniese Gemeenskapdienste were again referred. In the fourth quarter, no new CPOs were identified to be referred to the ICB unit for support. |
| For the 2019/20 financial year the Department provided subsidies for SAWs, SWs, SW supervisors and managers, as well as for administrative staff. However, the administrative post funding was only implemented from 1 July 2020 to identified organisations. Due to financial constraints, the Department could not fund all the administrative staff posts. Pending the availability of funds, the Department will consider funding more administrative staff at their funded partners for the 2020/21 financial year. | DSD provide subsidies for SAWs, SWs, SW supervisors and managers, and Admin staff too.       | For the 2020/21 financial year the Department provided subsidies for SAWs, Social Workers (SWs), SW supervisors and managers as well as for administrative staff.                                                                                                                                                                                                                                                         |
| <b>Foster Care Management - Recruitment and training of safety and foster parents.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Consultation:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>Consultation:</b>                                                                         | <b>Consultation:</b>                                                                                                                                                                                                                                                                                                                                                                                                      |
| The Foster Care sub-programme conducted the following regional engagements with funded child protection NPOs:<br><b>Quarter 1:</b> Canalisation training: Metro South: 17 April 2019; Metro East: 15 May 2019; Metro South: 31 May 2019; West Coast: 3 June 2019; and Cape Winelands: 14 June 2019. On 16 May 2019 a Provincial Children and Families Forum discussion of foster care was held in Metro South.                                                                                                           | The programme conducts three-monthly Regional engagements with funded child protection NPOs. | Due to the COVID-19 restrictions, the Provincial DSD office did not hold face-to-face regional engagements. Instead there were weekly MS Teams and email communication with regional coordinators regarding foster care management matters and cluster foster care schemes to consolidate the SASSA List, resolve challenges and work towards achieving foster care targets.                                              |

| Current/actual arrangements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Desired arrangements                                                                                                                                                                                                                                                                                                                      | Actual achievements                                                                                                                                                                                                                                                                                                                                     |
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| <p><b>Quarter 2:</b> Engagements on Foster Care backlog and resolutions to the challenges of extending foster care orders: Metro East: 2 September 2019; Metro North: 1 September 2019; Metro South: 30 September 2019; West Coast: 3 September 2019; Winelands &amp; Overberg: 4 September 2019; and Eden Karoo: 7 September 2019.</p> <p><b>Quarter 3:</b> Metro East: 7 October 2019: Parenting Skills; Communication Skills; Listening skills to children; Building self-esteem; and Encourage self-discipline; Metro East: 20 November 2019: Planning regarding Child Protection; Children with challenging behaviour; Play therapy; and School absenteeism; Metro North: 13 November 2019: Regional Child Protection Forum Meeting; and West Coast: 10 December 2019: Canalisation meeting.</p> <p><b>Quarter 4:</b> The Foster Care sub-programme conducted the following regional engagements with funded CPOs on the Strategic focus for 2020-2025; CCP Policy (2019): key areas; Prevention and early intervention strategy; N&amp;S Shelters for Homeless adults; Foster Care Management; UFC Process; Monitoring and Evaluation; Thuthuzela Care Centres; Standard operating procedures; Supervision Services; Evidenced-based workshop; and Training for 2020: Metro East: 11 February 2020; Metro-North: 20 February 2020; Metro South: 20 February 2020; West Coast: 17 February 2020; Winelands/ Overberg: 25 February 2020; but the Eden Karoo engagement which was scheduled for 20 March 2020 was cancelled due to COVID-19 pandemic.</p> |                                                                                                                                                                                                                                                                                                                                           | <p>Furthermore, training and a pilot study on the web-based Foster Care Monitoring Tool for DSD and NPOs was conducted in the Eden Karoo and Metro South regions on 25 and 26 November 2020, respectively.</p>                                                                                                                                          |
| <p>The names and contact details of the policy developers and the CCP programme director were available on AGAPE's 2019/20 TPA. AGAPE can contact the Director: Children and Families, or the Chief Director: Social Welfare, whose contact details are available on the DSD website and in the APP.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <p>Transfer Payment Agreements (TPAs) with funded NPOs doing recruitment and training include the name and contact details of the CCP programme manager. Organisations can contact the Director: Children and Families, or the Chief Director: Social Welfare, whose contact details are available on the DSD website and in the APP.</p> | <p>The names and contact details of the policy developers and the CCP programme director were available on NPOs 2020/21 TPAs. Organisations could contact the Director: Children and Families, or the Chief Director: Children, Families and ECD, whose contact details were available on the DSD website and in the Annual Performance Plan (APP).</p> |

| Current/actual arrangements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Desired arrangements                                                                                                           | Actual achievements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| <p>The Department contracted AGAPE to provide training/workshops on behalf of the regions for safety and foster parents. The following training sessions were provided during the 2019/20 financial year:</p> <ul style="list-style-type: none"> <li>● Metro East: 20 June 2019, 25 July 2019, 5 December 2019, and 13 February 2020.</li> <li>● Metro North: 2 April 2019, 6 June 2019, 27 August 2019, 17 October 2019, 5 December 2019, and 12 March 2020.</li> <li>● Metro South: 2-5 March 2020.</li> <li>● West Coast: 24-25 June 2019, 16 September 2019, 19 September 2019, 9 October 2019, 28-29 October 2019, 12 November 2019, 24-25 February 2020, and 10 March 2020.</li> <li>● Eden Karoo: 25 June 2019, 26 June 2019, 2 July 2019, 3 July 2019, 28 - 29 January 2020, 10 March 2020, 17-18 March 2020.</li> <li>● Cape Winelands: 21 May 2019, 4 June 2019, 18 June 2019, 17 September 2019, 13 November 2019, 3 December 2019, 10 December 2019, 4 February 2020 and 13 March 2020.</li> </ul> | <p>All regions provide six-monthly workshops with Safety and Foster parents.</p>                                               | <p>The Department contracted AGAPE and Iris House to provide training/workshops on behalf of the regions for safety and foster parents. The following training/support sessions were provided during the 2020/21 financial year:</p> <ul style="list-style-type: none"> <li>● Metro East: 18 August 2020, 22 September 2020, 5-8 October 2020, 16-19 November 2020, 17 November 2020, 1 February 2021, 8 February 2021, 15-16 March 2021, and 16 March 2021.</li> <li>● Metro North: 13 August 2020, 23 September 2020, and 19-22 October 2020.</li> <li>● Metro South: 8-11 March 2021.</li> <li>● West Coast: 12 October 2020, 13 October 2020, 30 November 2020, 3 December 2020, and 29 March 2021.</li> <li>● Eden Karoo: 1 September 2020, 23 September 2020, 29 September 2020, 2-5 November 2020, and 17 March 2021.</li> <li>● Cape Winelands: 3 September 2020.</li> </ul> |
| <p>A Batho-Pele: Customer Service survey tool was designed and is in the process of being consulted. Foster Care Management will report on the progress of the pilot in the 2020/21 financial year.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <p>Safety and Foster parents are surveyed on Batho Pele principles and a report compiled and sent to Programme Management.</p> | <p>No further progress has been made on the Batho Pele: Customer Service survey tool due to the COVID-19 lockdown restrictions.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <p><b>Access:</b></p> <p>There are dedicated Customer Care officials at the Metro South, Metro North, West Coast, Eden Karoo and Cape Winelands Overberg regions. Metro East has a vacancy for a Customer Care official to be appointed by August 2020. Currently the Information Officer is acting in the role and is trained to assist all clients with enquiries and/ complaints.</p> <p>There are dedicated Customer Care assistants at all local offices, except at three local offices. There are vacancies at the Breede River and Cape Agulhas local offices in the Cape Winelands and Overberg region, and at the Knysna local office in Eden Karoo. The Cape Winelands and</p>                                                                                                                                                                                                                                                                                                                       | <p><b>Access:</b></p> <p>Customer Care official at each Regional and Local Office.</p>                                         | <p><b>Access:</b></p> <p>There are dedicated Customer Care officials at the Metro South, Metro North, West Coast, Eden Karoo and Cape Winelands and Overberg Regions. Metro East has a vacancy for a Customer Care official. The post was advertised, and interviews concluded, but the process was halted due to budget reductions and the prioritisation of critical posts.</p> <p>There are dedicated Customer Care assistants at all the Metro East, Metro South, Metro North and West Coast regional local offices. Cape Winelands and Overberg region indicated two vacancies,</p>                                                                                                                                                                                                                                                                                             |

| Current/actual arrangements                                                                                                                                                                                                                           | Desired arrangements                                                                                                                                                                                                                                             | Actual achievements                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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| Overberg as well as the Metro East regions have indicated that they will be filling the vacant posts within the 2020/21 financial year. Eden Karoo has indicated that the interviews for the vacant post were postponed due to the COVID-19 pandemic. |                                                                                                                                                                                                                                                                  | namely at their Langeberg and Cape Agulhas local offices – the Langeberg customer care assistant post was changed to a SAW post and the Cape Agulhas post has been put on hold, awaiting feedback from DotP. Eden Karoo region indicated a customer care assistant vacancy at its Knysna local office. This post was advertised, and interviews were conducted, but the region was informed that the post was cancelled due to budget reductions and the prioritisation of critical posts. |
| The Department has a toll-free number (0800 220 250) that is operated from 07:00 – 19:00 with an automated voice message between 19:00 – 07:00.                                                                                                       | The Department has a toll-free number (0800 220 250) that is operated from 07H00 – 19H00 with an automated voice message from 19H00 – 07H00.                                                                                                                     | The Department has a toll-free number (0800 220 250) that is operated from 07H00 – 19H00 with an automated voice message between 19H00 – 07H00.                                                                                                                                                                                                                                                                                                                                            |
| Details of the directorate officials are provided on the DSD website to enable current and potential safety and foster parents to e-mail or call the programme manager, programme/regional director when necessary.                                   | Current and potential Safety and Foster parents may e-mail or call the programme manager, programme/ regional director when necessary.                                                                                                                           | Details of the directorate officials are provided on the DSD website to enable current and potential safety and foster parents to e-mail or call the programme manager, programme/regional director when necessary.                                                                                                                                                                                                                                                                        |
| <b>Courtesy:</b>                                                                                                                                                                                                                                      | <b>Courtesy:</b>                                                                                                                                                                                                                                                 | <b>Courtesy:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| All CC officials at the regional and local offices are aware of the process and how to deal with such complaints.                                                                                                                                     | Customer Care official at each Regional and Local Office are trained to assist all clients (including current and potential Safety and Foster parents) with enquiries or complaints and refer the enquiries / complaints to appropriate officials in the office. | All CC officials at the regional and local offices are aware of the process and how to deal with such complaints.                                                                                                                                                                                                                                                                                                                                                                          |
| DSD SOP for the handling of enquiries and complaints is in place.                                                                                                                                                                                     | DSD has an SOP for the handling of enquiries and complaints.                                                                                                                                                                                                     | DSD SOP for the handling of enquiries and complaints is in place.                                                                                                                                                                                                                                                                                                                                                                                                                          |
| All public employees are bound by the Public Service Code of Conduct.                                                                                                                                                                                 | All public employees are bound by the Public Service Code of Conduct.                                                                                                                                                                                            | All public employees are bound by the Public Service Code of Conduct.                                                                                                                                                                                                                                                                                                                                                                                                                      |
| A Batho-Pele: Customer Service survey tool was designed and is in the process of being consulted. Foster Care Management will report on the progress of the pilot in the 2020/21 financial year.                                                      | Conduct satisfaction survey on a sample of Foster and Safety parents to determine customer satisfaction.                                                                                                                                                         | No further progress has been made on the Batho Pele: Customer Service survey tool due to the COVID-19 lockdown restrictions.                                                                                                                                                                                                                                                                                                                                                               |

| Current/actual arrangements                                                                                                                                                                                                                                                                                                                          | Desired arrangements                                                                                                                          | Actual achievements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| <b>Openness and transparency:</b>                                                                                                                                                                                                                                                                                                                    | <b>Openness and transparency:</b>                                                                                                             | <b>Openness and transparency:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| The Department has a toll-free number (0800 220 250) that is operated from 07:00 – 19:00 with an automated voice message after 19:00 – 07:00.                                                                                                                                                                                                        | The Department has a toll-free number (0800 220 250) that is operated from 07H00 – 19H00 with an automated voice message after 19H00 – 07H00. | The Department has a toll-free number (0800 220 250) that is operated from 07:00 – 19:00 with an automated voice message between 19:00 – 07:00.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| The Department has appointed Information Officers at the Metro South, Metro North, Metro East, West Coast, and Eden Karoo regional offices, as well as at the DSD head office. The Cape Winelands and Overberg region has reported that their Information Officer resigned in April 2020, the post will be advertised in the 2020/21 financial year. | The Department has appointed Information Officer in all regions and head office in terms of Promotion of Access to Information Act (PAIA).    | The Department has appointed Information Officers at the Metro South, Metro North, Metro East, and Eden Karoo regional offices. The Cape Winelands reported that their Information Officer retired in March 2020 and West Coast region reported that their Information Officer resigned in December 2020. Both posts were advertised in 2020/21 financial year and are in the process of being filled.<br>In accordance with PAIA, the Director-General of the Province is the appointed Information Officer for the Province. Deputy Information Officers have been appointed in all Regional Offices and Head Office in accordance with PAIA. |
| The Departmental Website is updated bi-annually, or as soon as new information is received from the programmes.                                                                                                                                                                                                                                      | Departmental Website updated bi-annually, or as soon as new information is received from the programmes.                                      | The Departmental website is updated bi-annually, or as soon as new information is received from the programmes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| The 2018/19 DSD Annual Report was published in September 2019 and is available on the departmental website (includes list of funded organisations and transfer funds received).                                                                                                                                                                      | DSD Annual Reports published by August annually (includes list of funded organisations and transfer funds received).                          | The 2019/20 DSD Annual Report was published on 30 October 2020 and is available on the departmental website (includes list of funded organisations and transfer funds received).                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Departmental strategic documents are available in English, Afrikaans and isiXhosa.                                                                                                                                                                                                                                                                   | Departmental strategic documents are available in three official languages of the province.                                                   | Departmental strategic documents are available in English, Afrikaans and isiXhosa.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Value for money:</b>                                                                                                                                                                                                                                                                                                                              | <b>Value for money:</b>                                                                                                                       | <b>Value for money:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Safety parents are paid R27 daily fee per child placed in terms of the court order.                                                                                                                                                                                                                                                                  | Safety parents are paid a daily fee per child placed in terms of the court order.                                                             | Safety parents are paid R27 daily fee per child placed in terms of the court order.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| DSD reported quarterly on the placement of children.                                                                                                                                                                                                                                                                                                 | DSD should report quarterly on the placement.                                                                                                 | DSD reported quarterly on the placement of children.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

| Current/actual arrangements                                                                                                                                                                                                                                                                                 | Desired arrangements                                                                                                                                                                                                                 | Actual achievements                                                                                                                                                                                                                                                                                                              |
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| Foster parents are paid a monthly grant of R1 040 per child from SASSA.                                                                                                                                                                                                                                     | Foster parents are paid a monthly grant from SASSA per child (placed in terms of a court order).                                                                                                                                     | Foster parents are paid a monthly grant of R1 040 per child from SASSA.                                                                                                                                                                                                                                                          |
| During the reporting period recruitment was conducted by the DSD regional offices and the training services were provided by the funded NPO, AGAPE, in line with the TPA, which includes compliance with Children's Act norms and standards, NPO Act governance requirements, and service delivery targets. | Funded NPO recruitment and training services are provided in line with transfer Payment Agreements, which include compliance with Children's Act norms and standards, NPO Act governance requirements, and service delivery targets. | During the reporting period recruitment was conducted by the DSD regional offices and the training services were provided by the funded NPOs, AGAPE and Iris House in line with their TPAs, which include compliance with the Children's Act norms and standards, NPO Act governance requirements, and service delivery targets. |
| AGAPE has provided four quarterly progress reports for the 2019/20 financial year.                                                                                                                                                                                                                          | Funded NPOs must provide quarterly progress reports.                                                                                                                                                                                 | AGAPE submitted four quarterly reports for the 2020/21 financial year. Iris House submitted a 4 <sup>th</sup> quarter report as it only started the service in that quarter.                                                                                                                                                     |



### Service delivery information tool

| Current/actual information tools                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Desired information tools                                                                  | Actual achievements                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Child Care Protection - Performance monitoring of designated child protection organisations.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| The 2019/20 APP was published by March 2019 and is available on the departmental website.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Departmental Annual Performance Plan is published by March annually.                       | The 2020/21 APP was published by March 2020 and is available on the departmental website.                                                                                                                                                                                                                                                                                                                                                                                       |
| The 2018/19 DSD Annual Report was published in September 2019 and is available on the departmental website (includes list of funded organisations and transfer funds received).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | DSD Annual Reports published by August annually.                                           | The Department published its 2019/20 Annual Report on 30 October 2020 and is available on the departmental website.                                                                                                                                                                                                                                                                                                                                                             |
| The 2018/19 DSD Citizens Report was published in February 2020.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | DSD Citizens Report which are published by October annually.                               | The Department published its 2019/20 Citizens Report on 18 February 2021.                                                                                                                                                                                                                                                                                                                                                                                                       |
| Transfer Payment Agreements and Service Charters were reviewed for the 2019/20 financial year.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Transfer Payment Agreements and Service Charters are reviewed annually.                    | Transfer Payment Agreements for 2020/21 were reviewed. Due to the Covid-19 pandemic and the National State of Disaster regulations, no stakeholder engagements took place for the implementation and review of Service Charters.                                                                                                                                                                                                                                                |
| 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.                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <p>The CCP programme conducted regional engagements with funded child protection NPOs and DSD regional officials during quarter one and quarter four of the financial year.</p> <ul style="list-style-type: none"> <li>Quarter 1: The CCP programme conducted two regional engagements with funded CPOs and DSD regional officials during the reporting period. The first engagement was with Metro South organisations on 17 April 2019 and the second engagement was with Metro East organisations on 15 May 2019.</li> <li>Quarter 4: The CCP programme conducted five out of six scheduled regional engagements with funded CPOs and DSD regional officials: Eden Karoo: Postponed due to COVID-19 outbreak; Metro North: 3-4 February 2020; Metro South: 20-21 February 2020; Metro East: 10-12 February 2020; West Coast: 17-18 February 2020; and Winelands Overberg: 25-27 February 2020.</li> </ul> | The programme conducts six-monthly Regional engagements with funded child protection NPOs. | No regional engagements were scheduled or conducted due to the outbreak of the COVID-19 pandemic which has affected the implementation of planned activities for the 2020/2021 financial year. An executive decision was taken that no on-site visits nor engagements to be held, as COVID-19 and lockdown regulations prohibited this. Furthermore, stakeholders were not available for virtual meetings and not all stakeholders had the infrastructure for virtual meetings. |

| Current/actual information tools                                                                                                                                                                                                                                                                                                                                                    | Desired information tools                                                                                                                                                                           | Actual achievements                                                                                                                                                                                                                                                                                                                                       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Training sessions on indicators were held with CPOs during the first quarter of 2019/20 as follows:<br><ul style="list-style-type: none"> <li>● Metro South: 30 May 2019;</li> <li>● West Coast: 4 June 2019;</li> <li>● Metro East: 5 June 2019;</li> <li>● Eden Karoo: 6 June 2019;</li> <li>● Cape Winelands: 11 June 2019; and</li> <li>● Metro North: 12 June 2019.</li> </ul> | Programme office conducts education/ training sessions for funded NPOs regarding child protection matters (once a year).                                                                            | No education/ training sessions for funded CPOs regarding child protection matters were held during the 2020/21 financial year due to the COVID-19 pandemic and its lockdown regulations, which affected the implementation of planned activities for the 2020/21 financial year. Furthermore, CPOs did not have the infrastructure for virtual training. |
| The name and contact details of the CCP policy developer who is available to assist with progress reporting and other enquiries is provided in the TPAs with funded CPOs.                                                                                                                                                                                                           | Transfer Payment Agreements (TPAs) with funded NPOs include the name and contact details of the CCP policy developer.                                                                               | The name and contact details of the CCP policy developer who is available to assist with progress reporting and other enquiries are provided in the TPAs with funded CPOs.                                                                                                                                                                                |
| Organisations can contact the Programme Manager CCP, Director: Children and Families, or the Chief Director: Social Welfare, whose contact details are available on the DSD website and in the APP.                                                                                                                                                                                 | Organisations can contact the Programme Manager CCP, Director: Children and Families, or the Chief Director: Social Welfare, whose contact details are available on the DSD website and in the APP. | Organisations can contact the Programme Manager Child Care and Protection, Director: Children and Families, or the Chief Director: Children, Families and ECD, whose contact details are available on the DSD website and in the APP.                                                                                                                     |
| <b>Foster Care Management - Recruitment and training of safety and foster parents.</b>                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                           |
| The 2019/20 APP was published by March 2019 and is available on the departmental website.                                                                                                                                                                                                                                                                                           | Departmental Annual Performance Plan is published by March annually.                                                                                                                                | The 2020/21 APP was published by March 2020 and is available on the Departmental website.                                                                                                                                                                                                                                                                 |
| The 2018/19 DSD Annual Report was published in September 2019 and is available on the departmental website.                                                                                                                                                                                                                                                                         | DSD Annual Reports published by August annually.                                                                                                                                                    | The Department published its 2019/20 Annual Report on 30 October 2020 and is available on the departmental website.                                                                                                                                                                                                                                       |
| The 2018/19 DSD Citizens Report was published in February 2020.                                                                                                                                                                                                                                                                                                                     | DSD Citizen's Report which is published by October annually.                                                                                                                                        | The Department published its 2019/20 Citizens Report on 18 February 2021.                                                                                                                                                                                                                                                                                 |
| Service Charters are reviewed annually. The 2019/20 Service Charters for regional offices, facilities and head office were signed off in January 2019.                                                                                                                                                                                                                              | Service Charters are reviewed annually.                                                                                                                                                             | Due to the COVID-19 pandemic and the National State of Disaster regulations, no stakeholder engagements took place for the implementation and review of service charters.                                                                                                                                                                                 |
| Policies, norms and standards are available on the DSD website.                                                                                                                                                                                                                                                                                                                     | Policies, norms and standards are available on the DSD website.                                                                                                                                     | Policies, norms and standards are available on the DSD website.                                                                                                                                                                                                                                                                                           |

| Current/actual information tools                                                                                                                                                                                                                                                                | Desired information tools                                                  | Actual achievements                                                                                                                                                                                                                                                                                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The Department contracted AGAPE to provide training/workshops on behalf of the regions for safety and foster parents. See above for a detailed description on the training that was provided for safety and foster parents during the 2019/20 financial year (under the heading: Consultation). | Most regions provide six-monthly workshops with Safety and Foster parents. | The Department contracted AGAPE and Iris House to provide training/ workshops on behalf of the regions for safety and foster parents. See above for a detailed description on the training that was provided for safety and foster parents during the 2020/21 financial year (under Consultation). |

### Complaints mechanism

| Current/actual complaints mechanism                                                                                                                                      | Desired complaints mechanism                                                                                                                                            | Actual achievements                                                                                                                                                     |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Child Care Protection - Performance monitoring of designated child protection organisations.</b>                                                                      |                                                                                                                                                                         |                                                                                                                                                                         |
| 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 call centre that deals with enquiries and complaints through the Department of the Premier.                                               | The Department has a dedicated call centre that deals with enquiries and complaints through the Department of the Premier.                                              | The Department has a dedicated call centre that deals with enquiries and complaints through the DotP.                                                                   |
| 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 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 gender-based-violence call centre (GBVCC).                               | The Department also works in partnership with the National Department of Social Development on the GBVCC.                                                               |

| Current/actual complaints mechanism                                                                                                                                                 | Desired complaints mechanism                                                                                                                                            | Actual achievements                                                                                                                                                                                                                                                                                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The DSD funding call for proposals occurs every three years. Thus, as 2019/20 was year two of our three-year contracts, the funding process did not take place this financial year. | Funding process includes advertising, information workshops, reception and, assessment of proposals, acceptance and rejection letters, appeals process.                 | The DSD funding process for 2020/21 financial year included the following: <ul style="list-style-type: none"> <li>● Advertising;</li> <li>● Information workshops;</li> <li>● Reception and assessment of proposals;</li> <li>● Acceptance and rejection letters; and</li> <li>● Appeals process.</li> </ul> |
| <b>Foster Care Management - Recruitment and training of safety and foster parents.</b>                                                                                              |                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                              |
| 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 call centre that deals with enquiries and complaints through the Department of the Premier.                                                          | The Department has a dedicated call centre that deals with enquiries and complaints through the Department of the Premier.                                              | The Department has a dedicated call centre that deals with enquiries and complaints through the DotP.                                                                                                                                                                                                        |
| The Department has a dedicated customer care unit which deals with enquiries and complaints.                                                                                        | A dedicated customer care unit to deal with enquiries and complaints.                                                                                                   | The Department has a dedicated customer care unit which deals with enquiries and complaints.                                                                                                                                                                                                                 |
| The Department works in partnership with the Public Protector, SA Human Rights Commission and the Presidential hot-line to deal with enquiries, complaints and reports.             | The Department works in partnership with the Public Protector, SA Human Rights Commission and the Presidential hot-line to deal with enquiries, complaints and reports. | The Department works in partnership with the Public Protector, SA Human Rights Commission and the Presidential hot-line to deal with enquiries, complaints and reports.                                                                                                                                      |
| The Department also works in partnership with the National Department of Social Development on the gender-based violence call centre (GBVCC).                                       | The Department also works in partnership with National Department of Social Development on the gender-based violence call centre (GBVCC)                                | The Department also works in partnership with the National Department of Social Development on the GBVCC.                                                                                                                                                                                                    |

## 2.3 Organisational environment

Following the approval of the Department's new establishment in 2019, the Chief Directorate: Social Welfare was unbundled and the Chief Directorate: Social Welfare and Restorative Services, and the Chief Directorate: Children, Families and ECD was established. The Chief Director: Social Welfare and Restorative Services was appointed on 01 November 2020 and both chief directorates are operational. In addition, the recruitment process for the Chief Director: Service Delivery Management and Coordination position had reached an advanced stage by the end of the financial year.

Work commenced during the financial year toward ensuring a seamless shift of the ECD programme to the WCED. An ECD Project Management Task Team, comprised of representatives from the DoP, DSD and the WCED was established to steer the ECD migration in the Province. An organisation design assessment of the ECD and Partial Care Directorate was initiated, during the financial year in support of the ECD migration from DSD to the WCED and concluded.

Further organisation development processes to improve the efficiency of the organisational structure to include:

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

The Department introduced several SOPs and guidelines during the financial year despite COVID-19 lockdown restrictions. These include:

- SOP for the removal of a child found to be in need of care and protection;
- SOP for the management of COVID-19 in Child and Youth Care Centres;
- SOP and Guidelines in day care centres for children with disabilities; and
- Practical Guidelines for the prevention and management of coronavirus infection in long term care facilities compiled by the Western Cape Department of Health in cooperation with the Department of Social Development.

In addition, the SOP for the collection, collation and verification of performance information was reviewed and amended to include subsidy indicator reporting.

## Human Resource Management

### Employment and Vacancies

The Department managed to fill various funded vacant posts within the approved Departmental organisational structure and has appointed 143 social work graduates, on contract, who were holders of NDSD social work bursaries. Staff members additional to the establishment is largely as a result of previous restructuring processes that saw the outsourcing of non-essential services such as cleaning and security.

The Department initiated the following organisation design processes during the 2019/20 performance cycle which was placed on hold by the Corporate Centre during the 2020/21 performance cycle:

- Functional Optimisation Review of the Six Regional Offices; and
- Functional Optimisation Review of the Directorate SCM.

The following organisation design process have been concluded during the 2020/21 performance cycle:

- Transfer of the ECD function to the WCED and
- Review Social Work Manager posts in the West Coast Region and additional posts in the Metro North Region.

## Staff training

As a result of the various lockdown levels and the non-availability of online training the Departmental staff mostly attended online COVID-19 related training in order to understand the pandemic and to implement the necessary systems in the workplace to ensure compliance with the Department of Employment and Labour directives. The Department allocated 24 new bursaries to staff members in specialised fields where a skills deficit exists namely, probation services, addiction care, child and family studies, as well as forensic and clinical social work. Furthermore, 46 addiction care bursaries have also been awarded to people external to the Department in order to strengthen the availability of qualified professionals in this area.

To enable social workers in the Department to deal with GBV, the Department rolled out a trauma debriefing learning programme attended by 50 social workers.

Other learning programmes rolled out for social work-related professionals and support staff included training in the Revised Administrative Tools in Social Welfare for social workers, progressive discipline, Public Service Induction programme, etc.

The provision of training opportunities remains a priority for the Department to ensure a highly skilled professional workforce which is able to deliver quality services.

## Technological environment

The 2020/21 financial year was a particularly challenging year for the Department from a technological perspective. The national lockdown necessitated Departmental staff to work from home and the DSD Information and Communication Technology (ICT) Disaster Recovery Plan (DRP) be activated to support staff working remotely. Although the ICT DRP made provision for working remotely, the scale at which this was required in the DSD was unprecedented. The Department therefore had to be agile and adapt its technological support to meet the new demands.

The Department achieved this by:

- Increasing the corporate data bundle to manage the increased data usage in its established eMobility system.
- Re-allocating eMobility devices from low users to staff who under normal circumstance would be office bound and not require eMobility. Finance, SCM and other key administrative staff fall into this category.
- Making it easier for staff to request an increase in their data allocation.
- Supplementing its eMobility service and data cap through a DotP allocation of 15 routers with data. These routers were essential to the work of staff in the Community Development Directorate, who were integral to the Department's humanitarian relief effort as well as those in the Finance and SCM Directorates.
- Developing a policy that enabled staff with access to home WiFi to claim back the cost of this usage.
- Providing Virtual Private Network remote access (VPNra) (with the assistance of the Cel) to staff who normally work on systems such as LOGIS, Basic Accounting System (BAS) and Personnel Salary (PERSAL). These systems, as a rule, are not accessible via a web-based interface. Access to these systems was however essential for uninterrupted service delivery.
- Fast tracking, with the assistance of the Cel, the roll-out of Microsoft Teams.
- Conducting management meetings as frequently and safely as required for business to continue.
- Implementing online ICT training using a combination of Microsoft Teams, short training videos and detailed training manuals. This was of particular importance in training of staff to use the NPO Management System and MyContent. The latter was especially important, with the system proving to be of immense value during lockdown, as it enabled remote document retrievals and storage. The need to use, store and retrieve documents physically was thus replaced by electronic content management. A marked increase in the use of this system was noted during all levels of the lockdown.

- Developing an online application process whereby NPOs could apply online for DSD funding instead of having to submit physical documents. This module of the NPO Management System is still in development but was successfully used in the third quarter of the financial year to receive applications for the Department's call for proposals for funding.
- Putting in place a secure electronic means of approving departmental decisions and documentation, as the physical signing of documents became increasingly difficult. Following the lead of the DoP, the Department developed an electronic signature policy using Adobe signatures to ensure that all relevant documents were appropriately authorised and service delivery could continue. This was accompanied by a training manual that provided step by step instructions on the process to follow to ensure a secure digital signature.
- Enabling DSD staff, via the existing Departmental Asset Management Policy, to remove official equipment from departmental premises for remote working from home.

The usual on-site Information Technology (IT) technical assistance to staff was curtailed during lockdown, with online assistance provided where possible. Special arrangements were also made for staff to visit a DSD office closest to their home to meet with the IT technicians to reduce unnecessary travel.

The DSD has many users whose IT equipment is nearing the end of its useable life. A concerted effort was made in the year under review to identify these users and start the refresh process. The refresh, as well as the upgrading of computers still using the Windows 7 Operating System to Windows 10, started in the reporting year and will continue in the new financial year.

## 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| <b>DSD Apex Priority</b><br>Children and persons are safe and live in protected family environments. | <b>1.1 Number of children, their parents, caregivers, and family members who access social welfare, family support, child care and protection and restorative services per annum.</b><br><br><b>Progress with respect to the Strategic Plan:</b><br>Rehabilitating, reunifying and reintegrating homeless adults back into their families and communities of origin remained a key focus of the Department. Shelter services for homeless adults were expanded, by increasing the number of bed spaces and further strengthened by the provision of additional resources for social work supervisor posts. A new shelter for homeless families was established along with all funded shelters for homeless adults receiving training on COVID-19 health and safety protocols.<br>Departmental NPO partners facilitated training to capacitate new and existing safety and foster parents. In addition, the funded NPOs provided workshops and support group meetings to safety and foster parents for their ongoing training and development, to ensure children in the alternative care sector are provided with a safe, healthy and supportive environment.<br>Care and support programmes were implemented for children exiting the alternative care system as well as the rendering of reunification and after-care services.<br>In accordance with the Children's Act, the Department has continued to prioritise early intervention and preventative services, which included parental responsibilities and rights, as well as public education which focused civic responsibility and the obligation to |

| Outcomes                                                                                                                                                                                          | Outcome Indicators and progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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|                                                                                                                                                                                                   | <p>report child maltreatment, to prevent child abuse, neglect, and exploitation.</p> <p>During the year under review, the Department successfully completed the insourcing of the Clanwilliam and Eerste River CYCCs.</p> <p>The Department continued to strengthen the regional response to GBV with the appointment of 30 GBV SWs. Together with National DPWI and the WCG DTPW, six additional GBV sites were made available in the Province (in the Bergrivier, Swartland, Hessequa and Central Karoo district municipalities). Access to long-term psychosocial care services remains critical to victims of sexual violence presenting at Thuthuzela Care Centres (TCCs) in the Western Cape.</p> <p>School-based services were expanded in the Province to provide specialised SUD services to schools in high-risk areas of the Western Cape.</p> <p><b>1.2 Number of families and/or households who access social relief of distress and family support services.</b></p> <p><b>Progress with respect to the Strategic Plan:</b></p> <p>The Department's humanitarian relief efforts were in response to the phased lockdown to contain the spread of COVID-19 in the Province. The programme assisted with the coordination and reporting of the DSD interventions at various disaster management forums as well as the collection and distribution of food parcels to vulnerable people facing food insecurity.</p> <p>The provision of family preservation services, therapeutic programmes, mediation services, parenting programmes was further strengthened by the completion of the PEI provincial strategy. This strategy makes provision and funding of quality prevention and early interventions services for children and families.</p> |
| <p><b>DSD Safety Priority</b></p> <p>Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.</p> | <p><b>2.1 Number of children in conflict with the law, referred to diversion interventions, awaiting trial and/or sentenced provided with the requisite restorative services (specifically in terms of the Child Justice Act; Probation Services Amendment Act).</b></p> <p><b>Progress with respect to the Strategic Plan:</b></p> <p>Emanating from the recommendation contained in evaluation report of Diversion Programme for Young Offenders Aged 12-17 years old in the Western Cape (DSD 2018), diversion services has significantly improved through the development and implementation of diversion and monitoring tools.</p> <p>Reintegration services were extended to ex-offenders and children exiting CYCCs. This included life skills, social skills, theoretical and practical training in hospitality, woodwork, hairdressing, and basic electronical technology.</p> <p><b>2.2 Number of schools in 11 highest risk police precincts and/or WCG safety plan areas where DSD and/or DSD funded social workers identify, assess, refer and follow up children and youth at risk for specialised interventions.</b></p> <p><b>Progress with respect to the Strategic Plan:</b></p> <p>COVID-19 lockdown regulations restricted the programmes at schools due to school closures. Programmes were however provided at three schools during the year.</p>                                                                                                                                                                                                                                                                                                                                                                                      |



| Outcomes                                                                                                                          | Outcome Indicators and progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Children up to the age of 7 years receive quality ECD and those up to the age of 18 years receive quality ASC. <sup>10</sup>      | <p><b>3. Number of children in the Province who access ECD and After School Care services.</b></p> <p><b>Progress with respect to the Strategic Plan:</b></p> <p>The Department continued to facilitate and support registration and re-registration of partial care facilities and ECD programmes to improve access and quality services.</p> <p>The Department provided PPE to ensure ECD compliance with COVID-19 protocols for prevention, containment and management of COVID-19, thereby enabling the reopening of Partial Care Facilities.</p> <p>During the national lockdown period, children, parents and ECD practitioners were provided with stimulation packs in support of learner development.</p>                 |
| Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.                                  | <p><b>4. Number of vulnerable Older Persons accessing developmental social welfare services.</b></p> <p><b>Progress with respect to the Strategic Plan:</b></p> <p>In fulfilling its statutory obligations to Older Persons, the Department provided funded residential facilities with PPE, specialised training for carers and the development of guidelines for the prevention and management of infections.</p>                                                                                                                                                                                                                                                                                                               |
| Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments. | <p><b>5. Number of Persons with Disabilities, their families and/or caregivers accessing developmental social welfare services.</b></p> <p><b>Progress with respect to the Strategic Plan:</b></p> <p>The Department continued to advocate and ensure the mainstreaming of disability in every programme or project through the Disability Mainstreaming Strategy.</p> <p>The completion of construction at Sivuyile allowed more clients to be accommodated at the facility.</p> <p>In collaboration with the WCED, DoH and Western Cape Forum on Intellectual Disability to capacitate all day care centres, the Department was able to roll-out a training programme in preparation for the reopening of day care centres.</p> |
| Vulnerable people have nutritional support.                                                                                       | <p><b>6. Number of vulnerable persons accessing nutritional support.</b></p> <p><b>Progress with respect to the Strategic Plan:</b></p> <p>To further expand the Department's feeding footprint, the CNDC Programme was implemented and saw the transfer of 20 community-based nutrition centres from NDSD to the Department as from 01 April 2020.</p> <p>The programme distributed 55 977 food parcels to 223 908 qualifying beneficiaries through the Departments COVID-19 Food Relief Interventions. In addition, 57 961 beneficiaries were provided with cooked meals across the Province.</p>                                                                                                                               |
| Youth make positive, healthy life choices which enhance their wellbeing.                                                          | <p><b>7. Number of youth accessing youth and skills development programmes.</b></p> <p><b>Progress with respect to the Strategic Plan:</b></p> <p>In response to the lockdown restrictions and adhering to social distancing protocols, the Department launched a pilot programme for the youth in Garden Route municipal area, who received online training and virtual support from the Youth Café staff.</p>                                                                                                                                                                                                                                                                                                                   |

<sup>10</sup> Outcome amended retrospectively via Annexure A of the 2021/22 Annual Performance Plan.

| Outcomes                                            | Outcome Indicators and progress                                                                                       |
|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| Improved corporate governance and service delivery. | <b>8. Clean audit obtained for the financial year ending March 2025.</b>                                              |
|                                                     | <b>Progress with respect to the Strategic Plan:</b><br>Clean audit obtained for the financial year ending March 2021. |

## 4. Institutional Programme Performance Information

### 4.1 Programme 1: Administration

#### Purpose

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

**Note:** The Corporate Service Centre (CSC), vested in the Department of the Premier (DotP), provides Human Resource Management support services to the Department.

#### Sub-programmes

- 1.1. Office of the MEC
- 1.2. Corporate Management Services
- 1.3. District Management<sup>11</sup>

#### Outcomes

Improved corporate governance and service delivery.

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

| Sub-programme 1.2 Corporate Management Services     |                                                           |                                                                                                  |                                    |                                    |                               |                            |                                                             |                        |
|-----------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|------------------------|
| Outcome                                             | Output                                                    | Output Indicator                                                                                 | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations |
| Improved corporate governance and service delivery. | Capacity building of social work and related professions. | 1.2.1.1<br>Number of training interventions for social work and social work-related occupations. | 25                                 | 29                                 | 29                            | 29                         | -                                                           | -                      |

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

| Sub-programme 1.2 Corporate Management Services     |                                                                           |                                                                                                            |                                    |                                    |                               |                            |                                                             |                                                                                                      |
|-----------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| Outcome                                             | Output                                                                    | Output Indicator                                                                                           | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                               |
| Improved corporate governance and service delivery. | Capacity building of social work and related professions.                 | <b>1.2.1.2</b><br>Number of bursaries awarded.                                                             | N/A                                | New Indicator                      | 109                           | 146                        | 37                                                          | More bursary applications related to scarce and critical skills were awarded during the period.      |
|                                                     | Social workers are employed by DSD.                                       | <b>1.2.1.3</b><br>Number of social workers in the employ of the DSD during a financial year. <sup>12</sup> | N/A                                | New Indicator                      | 834                           | 948                        | 114                                                         | Additional social work graduates were placed in service in fulfillment of their bursary obligations. |
|                                                     | Effective and efficient provision of social development service delivery. | <b>1.2.1.4</b><br>Percentage expenditure in relation to DSD allocated budget.                              | N/A                                | New Indicator                      | 2% Variance                   | 0.5% Variance              | -1.5% Variance                                              | The Department spent 99.5% of its budget. Final performance subject to audit outcome.                |
|                                                     | To promote and grow SMME participation in government procurement.         | <b>1.2.1.5</b><br>Percentage of invoices paid to DSD service providers within 30 days.                     | N/A                                | New Indicator                      | 100%                          | 99.9%                      | -0.1%                                                       | Six invoices were not paid within the 30 days period.                                                |

<sup>12</sup> This indicator is linked to the MTSF indicator "Number of social service professionals in the public service".

| Sub-programme 1.2 Corporate Management Services     |                                                                                                         |                                                                                                                                                                                         |                                    |                                    |                               |                            |                                                             |                        |
|-----------------------------------------------------|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|------------------------|
| Outcome                                             | Output                                                                                                  | Output Indicator                                                                                                                                                                        | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations |
| Improved corporate governance and service delivery. | To provide strategic support services in order to promote good governance and quality service delivery. | <b>1.2.1.6</b><br>Auditor General of South Africa (AGSA) opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information. | N/A                                | New Indicator                      | Clean Audit                   | Clean Audit.               | -                                                           | -                      |

## Programme achievements

During the year under review the Department implemented and completed the following evaluation research projects as part of its approved Research and Evaluation Plan of 2020/21:

- Implementation Evaluation of DSD funded Community-Based Treatment Services for Substance Abuse.
- Implementation Evaluation of the After Hour Child Protection Service in the Western Cape.

## Strategy to overcome areas of under performance

- The Department draws weekly RR0101 reports, i.e., invoice age-analysis reports, to identify aging invoices timeously. The Department further reports invoices not paid within 30 days to the PT on a monthly basis. Formal investigations are instituted against officials who are found non-compliant, including disciplinary action where negligence was detected.

## Linking performance with budgets

The Programme has spent 99.58 percent of its R229.692 million budget allocation for the 2020/21 financial year. The unspent R965 thousand relates to underspending in CoE due to not finding suitable candidates in the recruitment process, internal promotions and staff exits. The Programme has spent 96.74 percent of its R239.828 million budget allocation for the 2019/20 financial year. The unspent R7.816 million relates to underspending in CoE due to not finding suitable candidates in the recruitment process, internal promotions and staff exits and the underspending on social work graduate earmarked funding. The underspending in Goods and Services is due to the late notification of funding versus the long time it takes to procure a service provider. The service provider was appointed in February 2020 and the first deliverables were met in March 2020.

**Table G: Sub-programme expenditure**

| Sub-programme Name            | 2020/21             |                    |                          | 2019/20             |                    |                          |
|-------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
|                               | 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             | 7 091               | 7 040              | 51                       | 6 442               | 6 148              | 294                      |
| Corporate Management Services | 144 349             | 144 349            | -                        | 152 106             | 145 440            | 6 666                    |
| District Management           | 78 252              | 77 338             | 914                      | 81 280              | 80 424             | 856                      |
| <b>Total</b>                  | <b>229 692</b>      | <b>228 727</b>     | <b>965</b>               | <b>239 828</b>      | <b>232 012</b>     | <b>7 816</b>             |

## 4.2 Programme 2: Social Welfare Services

### Purpose

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

### Sub-programmes

- Sub-programme 2.1: Management and Support
- Sub-programme 2.2: Services to Older Persons
- Sub-programme 2.3: Services to 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.

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

| Sub-programme 2.2 Services to Older Persons                                                      |                                                                        |                                                                                               |                                    |                                    |                               |                            |                                                             |                                                                                        |
|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|----------------------------------------------------------------------------------------|
| Outcome                                                                                          | Output                                                                 | Output Indicator                                                                              | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                 |
| Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments. | Residential care services/ facilities are available for Older Persons. | <b>2.2.1.1</b><br>Number of subsidised beds in residential care facilities for Older Persons. | 8 821                              | 8 819                              | 5 050 <sup>13</sup>           | 5 000                      | -50                                                         | Lockdown regulations and COVID-19 deaths in facilities negatively impacted admissions. |

<sup>13</sup> Method of calculation has been revised.

| Sub-programme 2.2 Services to Older Persons                                                      |                                                                             |                                                                                                                   |                                    |                                    |                               |                            |                                                             |                                                                                                                                      |
|--------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                                          | Output                                                                      | Output Indicator                                                                                                  | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                                                               |
| Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments. | Community-based care and support services are available for Older Persons.  | <b>2.2.1.2</b><br>Number of subsidies transferred to community-based care and support services for Older Persons. | 17 029                             | 16 221                             | 17 000                        | 16 396                     | -604                                                        | Non-compliance by NPOs led to the termination of funding which negatively impacted membership.                                       |
|                                                                                                  | Assisted and independent living facilities are available for Older Persons. | <b>2.2.1.3</b><br>Number of subsidised beds in assisted and independent living facilities for Older Persons.      | 769                                | 718                                | 850                           | 740                        | -110                                                        | Lockdown regulations negatively impacted admissions. Furthermore, residents under the age of 60 years were not eligible for funding. |

### Programme achievements

- The Department has developed mechanisms for the monitoring of services whilst providing support and guidance in terms of norms and standards linked to COVID-19 guidelines and protocols at funded residential facilities, with additional support and guidance provided in terms of registered support to stand-alone residential facilities without mother bodies. The Department reprioritised its budget to avail an additional R1.755 million to its funded old age homes for the management of COVID-19. This translated into the provision of 120 000 face masks and 5 000 face shields to old age homes; 50 litres of sanitisers to each home; specialised training for carers; the facilitation of volunteers to deep-clean old age homes, particularly in poorer areas and hotspots; and as far as feasible, the provision of a small number of relief staff to funded facilities. Donations received in response to the COVID-19 pandemic supplemented the additional support provided by the Department.
- The mentoring model targets residential facilities requiring support with governance and financial administration in order to be compliant with minimum norms and standards for residential facilities as well as the TPA. During the financial year, a mentor was appointed to two identified facilities in the Eden Karoo Region, to provide guidance and support.

### Strategy to overcome areas of under performance

- The Department will engage with its NPO partners through compliance monitoring of the signed TPA, to improve and strengthen service delivery to promote the wellbeing, safety and security of Older Persons.



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

| Sub-programme 2.3 Services to the Persons with Disabilities                                                                       |                                                                                         |                                                                                                                            |                                    |                                    |                               |                            |                                                             |                                                                                                                   |
|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                                                                           | Output                                                                                  | Output Indicator                                                                                                           | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                                            |
| Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments. | Residential facilities for Persons with Disabilities are available.                     | <b>2.3.1.1</b><br>Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.       | 1 801                              | 1 779                              | 1 674                         | 1 673                      | -1                                                          | Subsidies were transferred to compliant NPOs during the period.                                                   |
|                                                                                                                                   |                                                                                         | <b>2.3.1.2</b><br>Number of Persons with Disabilities accessing DSD residential facilities.                                | 84                                 | 93                                 | 110                           | 119                        | 9                                                           | Infrastructure work completed and additional adults and children from the Department of Health were accommodated. |
|                                                                                                                                   | Services in funded protective workshops are available for Persons with Disabilities.    | <b>2.3.1.3</b><br>Number of subsidies transferred to protective workshops providing services to Persons with Disabilities. | 2 952                              | 2 950                              | 2 836                         | 2 863                      | 27                                                          | Increased demand for service.                                                                                     |
|                                                                                                                                   | Funded community-based day care programmes are available for Persons with Disabilities. | <b>2.3.1.4</b><br>Number of subsidies transferred to community-based day care centres for Persons with Disabilities.       | 958                                | 971                                | 1 005                         | 1 003                      | -2                                                          | Underachieved due to NPO non-compliance with Mental Health Licence Certificate.                                   |

| Sub-programme 2.3 Services to the Persons with Disabilities                                                                       |                                                                                                                      |                                                                                           |                                    |                                    |                               |                            |                                                             |                                                                                                  |
|-----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| Outcome                                                                                                                           | Output                                                                                                               | Output Indicator                                                                          | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                           |
| Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments. | Funded NPO specialised support services are available for Persons with Disabilities, their families and care givers. | <b>2.3.1.5</b><br>Number of people accessing DSD funded NPO specialised support services. | 94 087                             | 85 519                             | 91 000                        | 69 767                     | -21 233                                                     | Initial COVID-19 lockdown restrictions negatively impacted performance for the reporting period. |

## Programme Achievements

- The Department participated in various NDSD driven processes for Services to Persons with Disabilities, namely:
  - Development and approval of Operating Procedure and Guidelines for the Day Care Centres for children with disabilities on measures to address, prevent and combat the spread of COVID-19. The document was accompanied with the Easy Read Version of the SOP.
  - Rolled out a training programme to capacitate all day care centres for children with disabilities. This was done in collaboration with WCED, DoH and Western Cape Forum on Intellectual Disability, to support the centres in preparation for the reopening.
  - On 30 September 2020, the Department hosted a Webinar on "Promoting the Rights of Women with Disabilities" during the COVID-19 pandemic. The objective of the event was to bring together NPOs, government officials, and specialists working in the disability sector, to build on the existing knowledge on disability-gender barriers with the objective of mainstreaming gender-disabilities in the Western Cape.
- The Department also hosted a workshop on disability mainstreaming for managers and supervisors in collaboration with the DTPW and PT. The aim of the workshop was to raise awareness and promote action for the rights of Persons with Disabilities.
- During the ongoing COVID-19 pandemic, the Department implemented a host of measures to mitigate the challenges posed by the virus for people with disabilities who reside in funded residential care facilities. These measures include:
  - Additional funding was made available to residential facilities, day care centres for both children and adults with disabilities as well as for protective workshops and social service organisations for the management of COVID-19. This was over and above existing Departmental transfer funding allocations and facilitating the deployment of volunteers to deep clean residential facilities – with a focus on homes in vulnerable communities and hotspots.
  - Distributing donated masks, shield masks, bars of soap, bleach and sanitisers to funded residential care facilities.
  - Information dissemination on COVID-19 containment measures as well as vaccine information and roll-out to all residential facilities for Persons with Disabilities.

## Strategy to overcome areas of under performance

- To ensure NPO compliance with the Mental Health Act (2002), the Department has instituted a pre-request and monitoring process, whereby NPOs are requested to annually provide a certified Mental Health Licence, issued by the DoH. The license stipulates the number of users a facility can accommodate to which the Department can align their funding processes.
- The Department will continue to provide support and guidance to the funded NPOs, through consistent monitoring processes, and to ensure adherence to strict health and safety protocols for the safety and protection of Persons with Disabilities, their families/caregivers and communities.

### Sub-programme 2.4: HIV and AIDS

HIV/ AIDS interventions and budget are integrated within the Child Care and Protection programme.

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

| Sub-programme 2.5 Social Relief                                          |                                                                                            |                                                                                                                                     |                                    |                                    |                               |                            |                                                             |                                                                                                                                                               |
|--------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                  | Output                                                                                     | Output Indicator                                                                                                                    | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                                                                                        |
| Children and persons are safe and live in protected family environments. | Undue hardship cases assessed and referred to SASSA for social relief of distress benefit. | <b>2.5.1.1</b><br>Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit. | 1 732                              | 1 637                              | 1 390                         | 566                        | -824                                                        | Clients opted for DSD food relief interventions and alternate SASSA social relief programmes, resulting in fewer referrals to SASSA.                          |
|                                                                          | Disaster cases assessed and referred to SASSA for social relief of distress benefit.       | <b>2.5.1.2</b><br>Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.       | 2 037                              | 1 821                              | 1 555                         | 881                        | -674                                                        | Fewer disaster cases were reported during the year. Furthermore, clients benefitted from DSD food relief interventions resulting in fewer referrals to SASSA. |

## **Programme achievements**

- The programme had an oversight duty in relation to the roll-out of the emergency food relief intervention which included project coordination, maintaining a sound communication strategy and query management. It also reported on the progress, challenges and corrective measures of the food interventions to internal management structures as well as at provincial, district- and local municipal disaster management forums. The implementation of the food relief intervention was an integrated service-delivery response across Departmental chief directorates and regions which included amongst the physical collection and distribution of food parcels to vulnerable people facing food insecurity.
- Capacity building on the Social Relief policy guidelines and protocol was provided by the DSD-led Humanitarian Relief Work Stream to regional officials to improve the quality, accessibility and sustainability of the interventions to the vulnerable.
- A draft DSD COVID-19 Recovery and Response Plan (2020) was developed to ensure that the Department is adequately prepared and able to respond to a disaster and/ or other forms of emergencies and can continue to maintain and provide services during and after a disaster.
- Despite the closure of schools, due to the lockdown regulation, hampering the continued roll-out of the Sanitary Dignity Project, 736 272 packs of sanitary pads were distributed to 220 schools by March 2021, benefitting 94 817 female learners in Grades 4 - 12 across the Province.

## **Strategy to overcome areas of under performance**

- The implementation of the Internal Audit recommendation relating to the aspects of regional capacity building sessions on protocols and procedures relating to social relief, conducting post settlement assessments and monitoring the reconciliation of social relief beneficiary information assessed and referred to SASSA by regions.
- The Sanitary Dignity Project programme will continue with the roll-out process based upon the measures that will be put in place by the WCED in order to ensure the continued supply of sanitary products to the beneficiaries.

## **Linking performance with budgets**

The Programme has spent 99.55 percent of its R996.669 million budget allocation for the 2020/21 financial year. The unspent funds of R4.520 million relate to underspending in payments for Capital Assets due to the delayed procurement of vehicles adapted for Persons with Disabilities. The Programme has spent 98.23 percent of its R978.135 million budget allocation for the 2019/20 financial year. The unspent funds of R17.315 million relate to the underspending in Goods and Services for the Sanitary Dignitary Project due to the delay in the procurement process and payments for Capital Assets is due to the delayed procurement of vehicles adapted for Persons with Disabilities.

**Table H: Sub-programme expenditure**

| Sub-programme Name                    | 2020/21             |                    |                          | 2019/20             |                    |                          |
|---------------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
|                                       | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| <b>Social Welfare Services</b>        | <b>R'000</b>        | <b>R'000</b>       | <b>R'000</b>             | <b>R'000</b>        | <b>R'000</b>       | <b>R'000</b>             |
| Management and Support                | 523 989             | 523 989            | -                        | 506 958             | 506 910            | 48                       |
| Services to Older Persons             | 268 430             | 268 430            | -                        | 258 515             | 258 515            | -                        |
| Services to Persons with Disabilities | 198 715             | 195 224            | 3 491                    | 185 483             | 181 690            | 3 793                    |
| Social Relief                         | 5 535               | 4 506              | 1 029                    | 27 179              | 13 705             | 13 474                   |
| <b>Total</b>                          | <b>996 669</b>      | <b>992 149</b>     | <b>4 520</b>             | <b>978 135</b>      | <b>960 820</b>     | <b>17 315</b>            |

## 4.3 Programme 3: Children and Families

### Purpose

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

### Sub-programmes

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

### Outcomes

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

Children up to the age of 7 years receive quality ECD and those up to the age of 18 years receive quality ASC.

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

| Sub-programme 3.2 Care and Services to Families                          |                                                                                           |                                                                              |                                    |                                    |                               |                            |                                                             |                                                                                                                    |
|--------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                  | Output                                                                                    | Output Indicator                                                             | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                                             |
| Children and persons are safe and live in protected family environments. | Family reunification services are available to affected families.                         | <b>3.2.1.1</b><br>Number of family members reunited with their families.     | 705                                | 598                                | 700                           | 514                        | -186                                                        | The COVID-19 lockdown regulations and restrictions on movement meant that clients' families could not be accessed. |
|                                                                          | Subsidised beds in shelters for homeless adults are available to adults who require them. | <b>3.2.1.2</b><br>Number of subsidised beds in shelters for homeless adults. | 1 499                              | 1 499                              | 1 499                         | 2 031                      | 532                                                         | Additional funding was allocated to NPOs during the second adjustment budget.                                      |

| Sub-programme 3.2 Care and Services to Families                          |                                                                              |                                                                                                 |                                    |                                    |                               |                            |                                                             |                                                                                                     |
|--------------------------------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| Outcome                                                                  | Output                                                                       | Output Indicator                                                                                | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                              |
| Children and persons are safe and live in protected family environments. | Family preservation and support services are available to affected families. | <b>3.2.1.3</b><br>Number of families participating in family preservation and support services. | 21 955                             | 21 034                             | 21 955                        | 14 471                     | -7 484                                                      | The COVID-19 lockdown restrictions affected service delivery with fewer clients accessing services. |

### Programme achievements

- The PEI Provincial Strategy was completed during the 2020/21 financial year. This strategy will provide a framework to strengthen the base of the child protection system and reduce the demand for statutory interventions. Furthermore, it will serve as coordination mechanism between the relevant stakeholders to ensure that existing PEI programmes are standardised and achieve the intended outcomes and results.
- In collaboration with the City of Cape Town, the programme established a shelter for homeless families. This was especially important during COVID-19 as these families were kept together and intact.
- In collaboration with DoH, the programme ensured that 34 staff members at the 26 funded shelters for homeless adults received training on COVID-19 protocols. In addition, funding was provided for the procurement of PPE.

### Strategy to overcome areas of under performance

- The Department will arrange stakeholder engagements to assist NPO partners to access spacious venues for their group work and to render online parenting programmes.
- The Department intends to increase the number of social workers and social auxiliary workers in shelter services to further strengthen the reunification and reintegration process.

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

| Sub-programme 3.3 Child Care and Protection                              |                                                                                                         |                                                                                                |                                    |                                    |                               |                            |                                                             |                                                                                                                                                                                                                                                    |
|--------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                  | Output                                                                                                  | Output Indicator                                                                               | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                                                                                                                                                                             |
| Children and persons are safe and live in protected family environments. | Foster care placement services are available for children in need of care and protection.               | <b>3.3.1.1</b><br>Number of children placed in foster care.                                    | 3 514                              | 3 478                              | 3 500 <sup>14</sup>           | 2 892                      | -608                                                        | Statutory interventions received priority attention. However, service delivery was negatively affected by delays in the finalisation of Children's Court enquiries and limited engagements with clients due to the COVID-19 lockdown restrictions. |
|                                                                          | Reunification services are available for affected children, their families and alternative care givers. | <b>3.3.1.2</b><br>Number of children re-unified with their families or alternative caregivers. | 304                                | 352                                | 381                           | 238                        | -143                                                        | In addition to the general complexity and challenges surrounding re-unification, the COVID-19 lockdown restrictions limited engagements with clients. This led to services being rescheduled and delayed, which resulted in fewer re-unifications. |

<sup>14</sup> The National Child Care and Protection Policy (2019) makes provision for Kinship Care, which allows children to remain in the care of family.



| Sub-programme 3.3 Child Care and Protection                              |                                                                                                                                 |                                                                                                                                                          |                                    |                                    |                               |                            |                                                             |                                                                                                                                                                                                                                                                                            |
|--------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                  | Output                                                                                                                          | Output Indicator                                                                                                                                         | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                                                                                                                                                                                                                     |
| Children and persons are safe and live in protected family environments. | Parent education and training programmes are available to affected parents and caregivers.                                      | <b>3.3.1.3</b><br>Number of parents and caregivers that have completed parent education and training programmes.                                         | 3 891                              | 3 251                              | 3 805                         | 1 972                      | -1 833                                                      | Due to the COVID-19 lockdown regulations, education and training programmes with smaller target groups were implemented. Furthermore, the availability of clients as well as the implementation of staff rosters to comply with lockdown regulations negatively impacted service delivery. |
|                                                                          | Investigations initiated by DSD or NPO social workers (excluding those directly ordered by the children's court) are conducted. | <b>3.3.1.4</b><br>Number of investigations into the question of whether a child is in need of care and protection not initiated by the children's court. | 8 266                              | 9 358                              | 7 579                         | 8 406                      | 827                                                         | Dependent on the number of child protection cases reported by community members. The easing of the COVID-19 restrictions led to an increased number of client walk-ins. Also, previous cases that were put on hold during the hard lockdown, could resume.                                 |

| Sub-programme 3.3 Child Care and Protection                             |                                                                  |                                                                                                                   |                                    |                                    |                               |                            |                                                             |                                                                                                                                                                                                  |
|-------------------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                 | Output                                                           | Output Indicator                                                                                                  | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                                                                                                                           |
| Children and persons are safe and live in protected family environments | Investigations initiated by the children's court are conducted.  | <b>3.3.1.5</b><br>Number of children's court inquiries opened (investigations initiated by the children's court). | 1 949                              | 1 987                              | 1 966                         | 1 639                      | -327                                                        | Dependent on court referrals. The underachievement was exacerbated by the COVID-19 lockdown restrictions on movement which resulted in fewer reports of children in need of care and protection. |
|                                                                         | Form 38 reports are submitted to the children's court.           | <b>3.3.1.6</b><br>Number of Form 38 reports submitted by designated social workers to the children's court.       | 2 741                              | 2 884                              | 3 073                         | 2 261                      | -812                                                        | The COVID-19 lockdown restrictions affected the finalisation of investigations as well as the functionality of the courts.                                                                       |
|                                                                         | Children's court inquiries are completed, and orders are issued. | <b>3.3.1.7</b><br>Number of children's court inquiries completed.                                                 | 2 818                              | 2 881                              | 3 081                         | 2 432                      | -649                                                        | Dependent on referrals from court. COVID-19 lockdown restrictions negatively affected access to courts.                                                                                          |

### Programme achievements

- To ensure that a child in need of care and protection is provided with a safe, healthy, and supportive environment, the Departmental NPO partners facilitated the training of 123 new safety and foster parents and 234 existing safety and foster parents during the 2020/21 financial year.
- Child protection services have been enhanced by the implementation of a revised Safety Parent SOP. This SOP has enabled the successful fast-tracking of safety fees, for the care of the child, to safety parents.
- The development of an adoption plan for the Western Cape is in the final approval stages. The designation and accreditation of adoption organisations for the rendering of adoption services in the Province has been finalised.

## Strategy to overcome areas of under performance

- Statutory service depends on the needs of the community. The implementation of the Children's Act will be enforced to ensure the due processes are followed as required by the Children's Act.
- Social Work interventions and programmes resulted in more parents being ready for reunification with their biological children in the child care/justice system.
- NPOs will be monitored on a quarterly basis through the assessment of progress reports to determine the reasons for not achieving the planned target.

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

| Sub-programme 3.4 ECD and Partial Care                                                                         |                                                                                                                                          |                                                                                                                                                                          |                                    |                                            |                               |                            |                                                             |                                                                                                         |
|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| Outcome <sup>15</sup>                                                                                          | Output                                                                                                                                   | Output Indicator                                                                                                                                                         | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20         | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                                  |
| Children up to the age of 7 years receive quality ECD and those up to the age of 18 years receive quality ASC. | Funded ECD facilities.                                                                                                                   | <b>3.4.1.1</b><br>Number of subsidies transferred to ECD facilities to provide ECD services to young children.                                                           | N/A                                | New Indicator                              | 60 000                        | 60 911                     | 911                                                         | Additional funding was accessed, resulting in more subsidies paid.                                      |
|                                                                                                                | Provision of specialised support services to ECD centres and schools for children at risk of not achieving their development milestones. | <b>3.4.1.2</b><br>Number of ECD centres and schools where specialised support services are provided to children at risk of not achieving their developmental milestones. | N/A                                | New Indicator (baseline: 65) <sup>16</sup> | 85                            | 79                         | -6                                                          | Fewer sites were reached due to the COVID-19 pandemic and resultant closure of ECD centres and schools. |

<sup>15</sup> Outcome amended retrospectively via Annexure A of the 2021/22 Annual Performance Plan.

<sup>16</sup> Although a new APP indicator, a specialised support ECD project was implemented during the previous strategic planning period with 65 ECDs. Hence a baseline does exist as this project is now being rolled out.

| Sub-programme 3.4 ECD and Partial Care                                                                         |                                         |                                                                                                      |                                    |                                    |                               |                            |                                                             |                                                                                                                                                                                                             |
|----------------------------------------------------------------------------------------------------------------|-----------------------------------------|------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome <sup>15</sup>                                                                                          | Output                                  | Output Indicator                                                                                     | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                                                                                                                                      |
| Children up to the age of 7 years receive quality ECD and those up to the age of 18 years receive quality ASC. | Funded ASC facilities.                  | <b>3.4.1.3</b><br>Number of subsidies transferred to ASC facilities to provide services to children. | N/A                                | New Indicator                      | 6 500                         | 6 254                      | -246                                                        | Fewer subsidies were paid due to NPO non-compliance.                                                                                                                                                        |
|                                                                                                                | Partial care facilities are registered. | <b>3.4.1.4</b><br>Number of registered partial care facilities. <sup>17</sup>                        | 1 470                              | 1 708                              | 1 500 <sup>18</sup>           | 2 385                      | 885                                                         | Target was exceeded due to improved systems and capacity in the Directorate.                                                                                                                                |
|                                                                                                                | ECD centres are upgraded.               | <b>3.4.1.5</b><br>Number of ECD centres upgraded through the Infrastructure Conditional Grant.       | N/A                                | New Indicator                      | 51                            | 14                         | -37                                                         | Due to the COVID-19 pandemic and the resulting closure of facilities, only 14 centres were upgraded. The remainder of the funding was re-allocated to the provisioning of PPEs for partial care facilities. |

## Programme achievements

- The Implementation of ECD specialised support services has continued to progress despite challenges presented during the national lockdown period. A total of 13 532 educational stimulation packs were provided to children, parents and ECD practitioners.
- Continued subsidisation of ECD and ASC facilities to ensure nutritional support to children as well as support the sustainability of the sector.
- Repurposing of ECD Conditional Grant funding enabled the provision of PPE to partial care sites/facilities and programmes in support of the reopening.

<sup>17</sup> Of this number, approximately 10% are registered ASC partial care facilities.

<sup>18</sup> The reduction in the target is related to the high number of lapsed registration certificates due to the difficulty in obtaining municipal clearance certificates. DSD, local government and SALGA are in discussions to resolve this issue.

### Strategy to overcome areas of under performance

- The Department will continue with ECD infrastructure upgrades and maintenance to support unregistered ECDs to reach registration status and conditionally registered facilities to reach full registration.
- The Department will continue to provide registration support to ensure adherence to the minimum norms and standards as per the Children's Act.

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

| Sub-programme 3.5 Child and Youth Care Centres                           |                                                                                   |                                                                                                              |                                    |                                    |                               |                            |                                                             |                                                                                                                       |
|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                  | Output                                                                            | Output Indicator                                                                                             | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                                                |
| Children and persons are safe and live in protected family environments. | Residential care services are available for children in need of alternative care. | <b>3.5.1.1</b><br>Number of children in residential care in funded NPO CYCCs in terms of the Children's Act. | 2 811                              | 2 787                              | 2 880                         | 2 498                      | -382                                                        | The focus was on emergency placements as a result of the COVID-19 pandemic.                                           |
|                                                                          |                                                                                   | <b>3.5.1.2</b><br>Number of children in own CYCCs in terms of the Children's Act.                            | 527                                | 690                                | 500                           | 620                        | 120                                                         | Increased reunification with families and inclusion of persons over the age of 18 in the reported output information. |

### Programme achievements

- The Department launched a Substance Abuse Campaign at the Kensington Treatment Centre on the 16 February 2021. The purpose of this campaign was to create awareness and the importance of the public to access the right help and the appropriate treatment for any persons dealing with a SUD.
- Further, the Department will continue with the development of a referral pathway to ensure that victims of GBV in shelter services are able to access substance abuse programmes at its Kensington Treatment Centre.
- In addition, services at the Kensington Treatment Centre were temporarily suspended in order to accommodate children affected by the COVID-19 pandemic.

### Strategy to overcome areas of under performance

- None. In adherence to the State of Disaster Regulations, CYCCs were only permitted emergency placements of children in need of alternative care and protection.

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

| Sub-programme 3.6 Community-Based Care Services for children             |                                       |                                                                                 |                                    |                                    |                               |                            |                                                             |                                                                                                         |
|--------------------------------------------------------------------------|---------------------------------------|---------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| Outcome                                                                  | Output                                | Output Indicator                                                                | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                                  |
| Children and persons are safe and live in protected family environments. | Trained child and youth care workers. | <b>3.6.1.1</b><br>Number of child and youth care workers who received training. | -                                  | 20                                 | 15                            | 8                          | -7                                                          | Of the 15 child and youth care workers who were recruited, seven dropped out of the training programme. |

### Programme achievements

- 35 Child and Youth Care Workers (CYCWs) were trained by the Networking HIV and AIDS Community of South Africa (NACOSA). This assisted with the provision of additional intensive child care services to children in their homes.
- As part of strengthening Drop-in-Centre services, the programme allocated post funding for two Social Work Supervisors. This will provide support and mentorship based on the norms and standards contained in the Practise Guidelines for Drop-in-Centres.

### Strategy to overcome areas of under performance

- The Department in collaboration with its NPO partners intends to strengthen the support and guidance provided to the CYCWs. This is to ensure participants complete the programme, in order to enhance their own capabilities and capacities and that of their communities.

### Linking performance with budgets

The Programme has spent 99.07 percent of its R864.239 million budget allocation for the 2020/21 financial year. The unspent funds of R8.006 million relate to the underspending in payments for transfer and subsidies due to non-compliant NPOs for ECD transfers. The Programme has spent 99.86 percent of its R751.087 million budget allocation for the 2019/20 financial year. The unspent funds of R1.017 million relate to the underspending in CoE due to internal promotions and staff exits.

**Table I: Sub-programme expenditure**

| Sub-programme Name            | 2020/21             |                    |                          | 2019/20             |                    |                          |
|-------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
|                               | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| Children and Families         | R'000               | R'000              | R'000                    | R'000               | R'000              | R'000                    |
| Management and Support        | 2 657               | 2 657              | -                        | 2 434               | 2 434              | -                        |
| Care and Services to Families | 55 684              | 55 684             | -                        | 49 951              | 49 779             | 172                      |
| Child Care and Protection     | 235 220             | 235 220            | -                        | 228 864             | 228 864            | -                        |
| ECD and Partial Care          | 462 021             | 454 015            | 8 006                    | 363 945             | 363 100            | 845                      |
| Child and Youth Care Centres  | 108 657             | 108 657            | -                        | 105 893             | 105 893            | -                        |
| <b>Total</b>                  | <b>864 239</b>      | <b>856 233</b>     | <b>8 006</b>             | <b>751 087</b>      | <b>750 070</b>     | <b>1 017</b>             |

## 4.4 Programme 4: Restorative Services

### Purpose

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

### Sub-programmes

- Sub-programme 4.1: Management and Support
- Sub-programme 4.2: Crime Prevention and Support
- Sub-programme 4.3: Victim Empowerment
- Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

### Outcomes

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

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

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

| Sub-programme 4.2 Crime Prevention and Support                           |                                                                               |                                                                                                 |                                    |                                    |                               |                            |                                                             |                                                                                                                                                                           |
|--------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                  | Output                                                                        | Output Indicator                                                                                | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                                                                                                    |
| Children and persons are safe and live in protected family environments. | Adults in conflict referred by the Courts participate in diversion programmes | <b>4.2.1.1</b><br>Number of adults in conflict with the law referred to diversion programmes.   | 11 963                             | 12 976                             | 10 910                        | 4 728                      | -6 182                                                      | Dependent on the number of referrals received from the NPA.                                                                                                               |
|                                                                          |                                                                               | <b>4.2.1.2</b><br>Number of adults in conflict with the law who completed diversion programmes. | 7 681                              | 8 214                              | 7 222                         | 3 345                      | -3 877                                                      | Dependent on court referrals. There were fewer referrals from courts due to lockdown restrictions. Smaller group interventions also negatively impacted service delivery. |



| Sub-programme 4.2 Crime Prevention and Support                                                                                                            |                                                                                                                                 |                                                                                                        |                                    |                                    |                               |                            |                                                             |                                                                                                                                                                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                                                                                                   | Output                                                                                                                          | Output Indicator                                                                                       | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                                                                                             |
| Children and Youth at risk are identified and assisted with psycho-social and specialised interventions that combat alienation and challenging behaviour. | Children in conflict with the law are referred by the Courts and participate in accredited diversion programmes. <sup>19</sup>  | <b>4.2.1.3</b><br>Number of children in conflict with the law assessed.                                | 7 060                              | 6 388                              | 6 780                         | 3 992                      | -2 788                                                      | Performance is dependent on the number of referrals from SAPS and the courts. Fewer referrals were received during the COVID-19 lockdown period.                   |
|                                                                                                                                                           |                                                                                                                                 | <b>4.2.1.4</b><br>Number of children in conflict with the law referred to diversion programmes.        | 2 217                              | 1 772                              | 2 230                         | 767                        | -1 463                                                      | Fewer referrals were received from courts during the period. The court used other options as reflected in Sec 53 of the Child Justice Act.                         |
|                                                                                                                                                           |                                                                                                                                 | <b>4.2.1.5</b><br>Number of children in conflict with the law who completed diversion programmes.      | 1 576                              | 1 220                              | 1 492                         | 387                        | -1 105                                                      | Few referrals were received during the period. Furthermore, diversion programmes were implemented on a smaller scale to comply with COVID-19 lockdown regulations. |
|                                                                                                                                                           | Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children. | <b>4.2.1.6</b><br>Number of children sentenced to secure care CYCCs in terms of the Child Justice Act. | 148                                | 162                                | 160                           | 130                        | -30                                                         | Dependent on court referrals.                                                                                                                                      |

<sup>19</sup> The decrease of targets for the indicators feeding to this output is related to a steady decrease in the number of children arrested and charged for crimes by SAPS, since the implementation of the Act in April 2010, nationally, (According to the 2018/19 Interdepartmental Annual Report on the Implementation of the Child Justice Act, 75/2008).

| Sub-programme 4.2 Crime Prevention and Support                                                                                                           |                                                                                                                                 |                                                                                                                                                                                                                                                                   |                                    |                                    |                               |                            |                                                             |                                                                                                                             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                                                                                                  | Output                                                                                                                          | Output Indicator                                                                                                                                                                                                                                                  | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                                                      |
| Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour. | Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children. | <b>4.2.1.7</b><br>Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.                                                                                                                              | 1 167                              | 1 201                              | 1 300                         | 836                        | -464                                                        | Placement of children awaiting trial is dependent on the court.                                                             |
|                                                                                                                                                          | Children and youth at risk in the 11 high risk areas are provided with appropriate specialised interventions.                   | <b>4.2.1.8</b><br>Number of schools in 11 highest risk police precincts and/or WCG safety plan areas where DSD and/or DSD funded social workers identify, assess, refer and follow up children and youth at risk for specialised interventions on a weekly basis. | N/A                                | New Indicator                      | 30                            | 3                          | -27                                                         | Due to the COVID-19 lockdown regulations, schools restricted programmes, which made it difficult to implement this service. |

### Programme achievements

- The Department continued to provide social crime prevention services, which targeted both children and adults in the identified high-risk areas of the province. These services included school-based and community-based crime prevention and reintegration programmes, such as life skills, mentoring, capacity building, therapeutic and psychosocial support services. A total of 3 446 children and 482 adults were reached during the period under review. This included the provision of services in high-risk rural communities of Bredasdorp, Wellington and Beaufort West, as well as farm schools in Paarl.
- The reintegration services were extended to ex-offenders and children exiting CYCCs. These services included life skills, social skills, theoretical and practical training in hospitality, woodwork, hairdressing, and basic electronical technology, as well as family support. In addition, training interventions were geared towards capacitating DSD funded organisations in dealing with or combatting inappropriate sexual behaviours and anger and violence in children to reduce the prevalence of GBV as well as provide attachment and trauma focused attachment intervention.

- Significant improvements in diversion services across the Province has been achieved, through the development and implementation of diversion and monitoring tools, based on the recommendation contained in evaluation report of Diversion Programme for Young Offenders Aged 12-17 years old in the Western Cape (DSD 2018). To ensure this continuous improvement in the sector, the programme facilitated several online consultative workshops with its funded organisations to monitor and ensure implementation of the diversion and monitoring tools. In addition, online monitoring engagements were held with all the probation officers, supervisors and managers, to further strengthen the Integrated Crime Prevention Strategy and the implementation of the Reintegration and Aftercare Strategy for probation officers.

### Strategy to overcome areas of under performance

- The Department will continue with its statutory and crime prevention services, through a continuum of psychosocial, probation and diversion programmes offered to children, youth and adults at risk or in conflict with the law.

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

| Sub-programme 4.3 Victim Empowerment                                     |                                                                                |                                                                                                             |                                    |                                    |                               |                            |                                                             |                                                                                                                                                                                                                                                                                                    |
|--------------------------------------------------------------------------|--------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                  | Output                                                                         | Output Indicator                                                                                            | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                                                                                                                                                                                                                             |
| Children and persons are safe and live in protected family environments. | Psychosocial support services are available for victims of crime and violence. | <b>4.3.1.1</b><br>Number of victims of gender-based violence (GBV) accessing psychosocial support services. | 20 380                             | 23 672                             | 18 405                        | 17 933                     | -472                                                        | Lockdown restrictions negatively impacted the number of victims that accessed services in the first half of the year. Thus, the target was not met, despite increased demand in subsequent quarters due to awareness in communities, the appointment of GBV social workers and improved reporting. |
|                                                                          |                                                                                | <b>4.3.1.2</b><br>Number of victims of crime and violence accessing victim support services.                | N/A                                | New Indicator                      | 1 250                         | 588                        | -662                                                        | The COVID-19 pandemic negatively impacted the number of victims that accessed services.                                                                                                                                                                                                            |

| Sub-programme 4.3 Victim Empowerment                                     |                                                                   |                                                                                                                                                |                                    |                                    |                               |                            |                                                             |                                                                                                                                 |
|--------------------------------------------------------------------------|-------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                  | Output                                                            | Output Indicator                                                                                                                               | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                                                          |
| Children and persons are safe and live in protected family environments. | Services are available for victims of human trafficking.          | <b>4.3.1.3</b><br>Number of human trafficking victims and their children who accessed social services.                                         | N/A                                | New Indicator                      | 20                            | 13                         | -7                                                          | Dependent on referrals from SAPS.                                                                                               |
|                                                                          | Provision of safe accommodation to victims of crime and violence. | <b>4.3.1.4</b><br>Number of victims of crime and violence that access shelter services in funded Victim Empowerment Programme service centres. | N/A                                | New Indicator                      | 1 730                         | 1 963                      | 233                                                         | The target was exceeded for the year. The COVID-19 pandemic highlighted the need for safe accommodation for women and children. |

### Programme achievements

- The Department appointed 30 GBV SWs to strengthen the regional response to GBV and, together with the National DPWI and the WCG DTPW, made six additional GBV shelters available in the Province (in the Bergrivier, Swartland, Hessequa and Central Karoo district municipalities) bringing the total number of such shelters to 25. The first of these GBV shelters was launched in the Central Karoo District Municipality on the 26 March 2021.
- During the initial phases of the national lockdown period, and in response to the COVID-19 pandemic, the Department together with its NPO partners developed and implemented health and safety protocols at all DSD funded shelters in the Western Cape. These health and safety protocols were paramount in maintaining low levels of COVID-19 infection rates while simultaneously protecting the health and wellbeing of staff and clients at the shelters.
- The Department provides support services to victims of physical, mental or emotional harm through crime or violence, inclusive of victims of domestic violence. With the high prevalence of domestic violence in the Province, a number of educational workshops were hosted with 132 men in attendance in areas with high prevalence of domestic violence, such as Hout Bay, Ocean View and Masiphumelele.
- The TCCs in the Western Cape remains critical in providing access to long-term psychosocial care services to victims of sexual violence presenting at these centres. During the year under review, the Department continued to strengthen and improve the package of care for victims of sexual violence, by appointing SAWs and a SW at the newly established Paarl TCC.

## Strategy to overcome areas of under performance

- The Department will engage with its NPO partners to identify alternative means of providing access to services to victims of crime and violence, as well as address referral pathways from SAPS, to increase awareness of services being offered in affected areas.
- Furthermore, the Department will continue to facilitate the training with GBV SWs on the identification of victims of human trafficking.

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

| Sub-programme 4.4 Substance Abuse, Prevention and Rehabilitation         |                                                    |                                                                                                                                                                    |                                    |                                    |                               |                            |                                                             |                                                                                                                                                                                                                         |
|--------------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                  | Output                                             | Output Indicator                                                                                                                                                   | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                                                                                                                                                  |
| Children and persons are safe and live in protected family environments. | Funded inpatient treatment services are available. | <b>4.4.1.1</b><br>Number of service users who accessed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs. <sup>20</sup> | 1 243                              | 1 300                              | 1 210                         | 692                        | -518                                                        | Inpatient facilities functioned at reduced capacity due to COVID-19 restrictions, safety regulations and protocols.                                                                                                     |
|                                                                          | Community-based treatment services are available.  | <b>4.4.1.2</b><br>Number of service users who accessed community-based treatment services.                                                                         | 3 346                              | 2 961                              | 3 500                         | 2 100                      | -1 400                                                      | COVID-19 lockdown restrictions resulted in fewer service users accessing services. Furthermore, access to services at schools was negatively affected by the prolonged closure of schools during the national lockdown. |

<sup>20</sup> This indicator is linked to the MTSF indicator "Number of people accessing prevention and treatment programmes".

| Sub-programme 4.4 Substance Abuse, Prevention and Rehabilitation        |                                                                     |                                                                                                                                      |                                    |                                    |                               |                            |                                                             |                                                                                                                                                                            |
|-------------------------------------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                 | Output                                                              | Output Indicator                                                                                                                     | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                                                                                                     |
| Children and persons are safe and live in protected family environments | Early intervention services for substance abuse are available.      | <b>4.4.1.3</b><br>Number of service users that have received early intervention services for substance abuse. <sup>21</sup>          | 7 343                              | 6 373                              | 7 000                         | 4 320                      | -2 680                                                      | Dependent on community needs and walk-ins. The implementation of small group interventions to comply with COVID-19 regulations, also negatively impacted service delivery. |
|                                                                         | Substance abuse aftercare and reintegration services are available. | <b>4.4.1.4</b><br>Number of service users that have received aftercare and reintegration services for substance abuse. <sup>22</sup> | 2 258                              | 1 821                              | 2 416                         | 1 595                      | -821                                                        | COVID-19 regulations and protocols had a negative impact on referrals to treatment facilities resulting in fewer clients participating in aftercare programmes.            |

## Programme achievements

- The Department expanded its school-based programmes and currently funds eight organisations that provide specialist SUD services to schools. 666 youth have benefited from these services in identified high-risk areas of Kuilsriver, Steenberg, Somerset West, Eersteriver, Matroosfontein, Kraaifontein, Macassar, Stellenbosch and Hout Bay. Despite school closures due to the COVID-19 pandemic, the aforementioned organisations continued to innovatively provide services in the respective communities.
- The Department facilitated the capacity building and training of postgraduates and undergraduates specialising in substance abuse/addiction management programmes. A total of 25 undergraduates completed the substance abuse certificate course at the University of Cape Town and a total of 24 postgraduate students completed the Post Graduate Diploma courses at the University of Cape Town and the University of Stellenbosch respectively, during the reporting period.

<sup>21</sup> This indicator is linked to the MTSF indicator "Number of people accessing prevention programmes".

<sup>22</sup> This indicator is linked to the MTSF indicator "Number of victims of Substance abuse accessing support Programmes".

## Strategy to overcome areas of under performance

- The Department will engage with NPO substance abuse treatment centres on the need for funding of additional bed spaces.
- The programme will encourage family involvement to decrease the high rate of abscondment and treatment refusal. An increase in the number of service users with the relaxation of lockdown and social distancing regulations.
- Funded organisations have adopted alternative interventions, such as online/telephonic/face-to-face services, to service users who have enrolled for the treatment programme. In addition, funded organisations are to draft Memorandums of Understandings (MOUs) with schools which outline protocols for school-based interventions.
- Funded organisations plan to expand and strengthen their referral procedures with relevant stakeholders to increase intake levels.

## Linking performance with budgets

The Programme has spent 100 percent of its R440.417 million budget allocation for the 2020/21 financial year. The Programme has spent 99.28 percent of its R423.130 million budget allocation for the 2019/20 financial year. The unspent funds of R3.043 million relate to the underspending in CoE due to internal promotions and staff exits. The underspending in Payments for Capital Assets is due to delays in procurement of office equipment and furniture.

**Table J: Sub-programme expenditure**

| Sub-programme Name                             | 2020/21             |                    |                          | 2019/20             |                    |                          |
|------------------------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
|                                                | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| Restorative Services                           | R'000               | R'000              | R'000                    | R'000               | R'000              | R'000                    |
| Management and Support                         | 3 578               | 3 578              | -                        | 3 949               | 3 949              | -                        |
| Crime Prevention and Support                   | 272 222             | 272 222            | -                        | 265 630             | 262 679            | 2 951                    |
| Victim Empowerment                             | 63 860              | 63 860             | -                        | 50 560              | 50 472             | 88                       |
| Substance Abuse, Prevention and Rehabilitation | 100 757             | 100 757            | -                        | 102 991             | 102 987            | 4                        |
| <b>Total</b>                                   | <b>440 417</b>      | <b>440 417</b>     | <b>-</b>                 | <b>423 130</b>      | <b>420 087</b>     | <b>3 043</b>             |

## 4.5 Programme 5: Development and Research

### Purpose

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

### Sub-programmes

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

### Outcomes

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

|                                                                          |
|--------------------------------------------------------------------------|
| <b>Sub-programme 5.2 Community Mobilisation</b>                          |
| These interventions are managed transversally within the Sub-programmes. |



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

| Sub-programme 5.3 Institutional Capacity Building (ICB) and Support for NPOs |                                                    |                                                                                                                                                                 |                                    |                                    |                               |                            |                                                             |                                                                                                                                                                                                                          |
|------------------------------------------------------------------------------|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                      | Output                                             | Output Indicator                                                                                                                                                | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                                                                                                                                                   |
| Improved corporate governance and service delivery.                          | NPOs are capacitated.                              | <b>5.3.1.1</b><br>Number of NPOs capacitated. <sup>23</sup>                                                                                                     | 488                                | 848                                | 712                           | 330                        | -382                                                        | Due to COVID-19 regulations, limited interventions took place and some planned programmes were cancelled.                                                                                                                |
|                                                                              | NPOs are assisted with registration.               | <b>5.3.1.2</b><br>Number of NPOs assisted with registration.                                                                                                    | 1 229                              | 1 552                              | 798                           | 701                        | -97                                                         | NPO Help Desk closure in the first semester due to the COVID-19 lockdown restrictions negatively impacted performance.                                                                                                   |
|                                                                              | Governance support training is available for NPOs. | <b>5.3.1.3</b><br>Number of NPOs that indicated in pre- and post- assessment that their knowledge has improved after undergoing governance supporting training. | 12                                 | 12                                 | 12                            | 12                         | -                                                           | -                                                                                                                                                                                                                        |
|                                                                              | A mentoring programme is available for NPOs.       | <b>5.3.1.4</b><br>Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.                      | 12                                 | 12                                 | 12                            | 0                          | -12                                                         | Postponements in the commencement and delivery of the mentoring programme due to COVID-19 restrictions led to non-completion of the programme in 2020/21. However, the mentoring programme will be concluded in 2021/22. |

<sup>23</sup> This indicator is linked to the MTSF indicator "Number CSOs capacitated".

## Programme achievements

- The Department hosted 25 onsite and online training programmes/workshops on NPO registration and compliance with 511 participants representing 353 NPOs.

## Strategy to overcome areas of under performance

- Due to the COVID-19 lockdown restrictions the mentoring programme was delayed. The programme, attended by 12 NPOs, will be concluded by the end of the first quarter of the 2021/22 financial year. The NPO Help Desk's operational hours were dependant on lockdown restrictions. The service will continue to assist as many clients as possible when conditions allow.

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

| Sub-programme 5.4 Poverty Alleviation and Sustainable Livelihoods |                                         |                                                                                                                                   |                                    |                                    |                               |                            |                                                             |                                                             |
|-------------------------------------------------------------------|-----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|-------------------------------------------------------------|
| Outcome                                                           | Output                                  | Output Indicator                                                                                                                  | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                      |
| Vulnerable people have nutritional support.                       | Vulnerable persons receive daily meals. | <b>5.4.1.1</b><br>Number of subsidised meals provided to vulnerable persons at departmental funded sites and CNDs <sup>24</sup> . | N/A                                | 6 092                              | 9 536                         | 14 685                     | 5 149                                                       | Increased demand for services due to the COVID-19 pandemic. |

## Programme achievement

- As of 01 April 2020, the Programme implemented the CND Program, which saw the successful transfer of 20 community-based nutrition centres from NDSD to the Department. This programme (transfer of services) will further expand the Department's feeding footprint in the Province, providing most vulnerable households with nutritional support.
- In addition, through the Department's COVID-19 food relief interventions, the Programme distributed 55 977 food parcels to 223 908 qualifying beneficiaries. Furthermore, an additional 57 961 beneficiaries were provided with daily cooked meals across the Province at existing feeding sites, in partnership with NPOs.

<sup>24</sup> This indicator is linked to the MTSF indicators "% of food insecure vulnerable households accessing food through food and security initiatives/ % of individuals vulnerable to hunger accessing food through food and nutrition security initiatives".

## 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.

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

| Sub-programme 5.6 Youth Development                                      |                                                                |                                                                                                               |                                    |                                    |                               |                            |                                                             |                                                                                                                                                  |
|--------------------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                  | Output                                                         | Output Indicator                                                                                              | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations                                                                                                                           |
| Youth make positive, healthy life choices which enhance their wellbeing. | Youth skills development programmes are available.             | <b>5.6.1.1</b><br>Number of youth participating in skills development programmes.                             | 14 473                             | 16 315                             | 15 000                        | 12 229                     | -2 771                                                      | Participation in training sessions was limited due to COVID-19 lockdown restrictions, while data costs limited participation in online training. |
|                                                                          | Youth are linked to jobs and skills development opportunities. | <b>5.6.1.2</b><br>Number of youth linked to job and other skills development opportunities from own services. | 4 797                              | 6 334                              | 3 980                         | 2 117                      | -1 863                                                      | The COVID-19 outbreak reduced the number of job opportunities available to youth and limited youth participation in the programme.               |
|                                                                          | Funded Youth Cafés are operational.                            | <b>5.6.1.3</b><br>Number of funded Youth Cafés.                                                               | 11                                 | 13                                 | 13                            | 12                         | -1                                                          | Due to the redirection of funds, the Cape Agulhas Youth Café was discontinued.                                                                   |

## Programme achievements

- The COVID-19 pandemic and subsequent lockdown restrictions forced all 12 Youth Cafés and 19 Social Service Organisations to suspend all services to the targeted youth of the Province. In response, the Department launched a pilot programme targeting 79 youth from the Garden Route municipal area, who received online training and virtual support from Youth Café staff.

- In addition, the Department, with its NPO partners, continued with its youth development and skills training in rural communities, appointing nine interns in the Cape Agulhas municipal area and training 24 youth through NDSD in leadership development. Further, 20 interns received digital skills training at the Great Brakriver and Villiersdorp Youth Cafés, through the “I-CAN-LEARN” initiative in partnership with Department of Economic Development and Tourism (DEDAT), enabling them to become programme facilitators at the Youth Cafés.
- 95 EPWP internship opportunities were provided to youth who received training to enhance their abilities and job readiness.
- Furthermore, the Department provided sign language courses and accredited entrepreneurship training to 262 youth as part of the mainstreaming of disabilities in youth. In addition, 272 youth, received community-based mentorship training during the year under review to enhance their resilience and safety.

### Strategy to overcome areas of under performance

- The Department with its funded organisations is initiating alternative means of training using online platforms to engage and interact with the youth of the Province.
- The Department will continue with stringent and continuous monitoring and engagements with funded organisations to ensure full compliance with the signed TPAs.

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

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

| Sub-programme 5.8 Population Policy Promotion       |                                                                                                    |                                                                                             |                                    |                                    |                               |                            |                                                             |                        |
|-----------------------------------------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|------------------------|
| Outcome                                             | Output                                                                                             | Output Indicator                                                                            | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations |
| Improved corporate governance and service delivery. | Demographic research and profiling undertaken to analyse the population and development situation. | <b>5.8.1.1</b><br>Number of population research and demographic profile projects completed. | 7                                  | 12                                 | 7                             | 7                          | -                                                           | -                      |

| Sub-programme 5.8 Population Policy Promotion       |                                                                                                         |                                                                                                                         |                                    |                                    |                               |                            |                                                             |                        |
|-----------------------------------------------------|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------------|-------------------------------------------------------------|------------------------|
| Outcome                                             | Output                                                                                                  | Output Indicator                                                                                                        | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 | Deviation from planned target to Actual Achievement 2020/21 | Reasons for deviations |
| Improved corporate governance and service delivery. | Programmes are implemented to promote awareness and understanding of population and development issues. | <b>5.8.1.2</b><br>Number of population capacity development sessions conducted.                                         | N/A                                | New Indicator                      | 6                             | 6                          | -                                                           | -                      |
|                                                     | Advocacy, information, education and communication (IEC) activities are implemented.                    | <b>5.8.1.3</b><br>Number of population advocacy, information, education and communication (IEC) activities implemented. | N/A                                | New Indicator                      | 4                             | 4                          | -                                                           | -                      |

## Programme achievements

- During this period the Department provided technical support using data and spatial expertise to different intergovernmental task teams working on the provincial COVID-19 response. The support provided included: mapping of food parcel distribution at feeding sites at provincial, DSD regional, district municipality, local municipality and ward level as well as the development of the Humanitarian Dashboard which provided information on the WCG response to the members of the Provincial Cabinet – often on a weekly basis - in support of decision making. The Department also contributed to the development of the 'hotspot' strategy for the Klipfontein and Mitchells Plain health sub-districts by identifying and mapping super spreader sites and COVID-19 cases per suburb in these hotspot areas.
- The Programme produced various sets of population estimates for a variety of users at different geographic boundary levels including, district municipality, local municipality, Small Area level and Police Precincts. These estimates are used by various provincial government departments to inform their planning processes. For example: providing the Department of Community Safety with input for the development of provincial safety plans and a population base to calculate crime incident rates; the Provincial Treasury with estimate population totals for the Western Cape and local municipalities by sex and age for the years 2020-2025 to prepare Municipal and Provincial Economic Review and Outlook (MERO and PERO) publications as well as the Socio-Economic Profiles of Local Government; the Department of Environmental Affairs and

Development Planning to inform spatial planning in their Spatial Development Frameworks (SDFs); and the Department of Local Government (DLG) for the 15 Year Western Cape Integrated Drought and Water Response Plan.

- The programme also created a platform for the WCG planners and/or interested parties to engage with the StatsSA population projection expert team to share the methodology used in the development of the 2020 Mid-Year and other population estimates. On request from the Department of Corporate Governance and Traditional Affairs (COGTA) – KwaZulu-Natal, the programme provided capacity building sessions to KwaZulu-Natal government planners on the methodology used in producing population estimates using Mid-Year Population Estimates as the base.
- Community/demographic profiles provided information on police precincts reported to have high numbers of murders, including child murders. The police precincts profiled were Grabouw, Paarl, Thembalethu and Malmesbury. Additional profiling was done in areas identified as COVID-19 hotspots namely: Klipfontein and Mitchells Plain health sub-districts. The purpose of these profiles was to highlight certain key characteristics of these areas including socio-economic vulnerability, population density, COVID-19 infections over time, access to services and available community assets. Such information is widely used by government planners to inform planning.

### Strategy to overcome areas of under performance

Not applicable.

### Linking performance with budgets

The Programme has spent 100 percent of its R161.217 million budget allocation for the 2020/21 financial year. The Programme has spent 99.63 percent of its R69.174 million budget allocation for the 2019/20 financial year. The unspent funds of R257 thousand relate to the underspending in CoE due to internal promotions and staff exits.

**Table K: Sub-programme expenditure**

| Sub-programme Name                                         | 2020/21             |                    |                          | 2019/20             |                    |                          |
|------------------------------------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
|                                                            | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| Development and Research                                   | R'000               | R'000              | R'000                    | R'000               | R'000              | R'000                    |
| Management and Support                                     | 6 845               | 6 845              | -                        | 6 770               | 6 770              | -                        |
| Institutional Capacity Building (ICB) and Support for NPOs | 2 595               | 2 595              | -                        | 2 195               | 2 195              | -                        |
| Poverty Alleviation and Sustainable Livelihoods            | 131 005             | 131 005            | -                        | 34 631              | 34 487             | 144                      |
| Youth Development                                          | 17 554              | 17 554             | -                        | 22 360              | 22 273             | 87                       |
| Population Policy Promotion                                | 3 218               | 3 218              | -                        | 3 218               | 3 192              | 26                       |
| <b>Total</b>                                               | <b>161 217</b>      | <b>161 217</b>     | <b>-</b>                 | <b>69 174</b>       | <b>68 917</b>      | <b>257</b>               |

## Reporting on the Institutional Response to the COVID-19 Pandemic

Over the past financial year, the economic and socio-economic impact of COVID-19 was borne by society's most vulnerable. The loss of livelihoods resulted in a humanitarian crisis as unemployment increased, more households went hungry, and the sustainability of NPO partners came under heightened threat. The interventions listed hereunder were additional to the mandated services provided by the Department.

**Table L: Progress on Institutional Response to the COVID-19 Pandemic**

| Budget Programme                                                      | Intervention                                                         | Geographic location                | Number of beneficiaries                                                                                                 | Disaggregation of beneficiaries | Total budget allocation per intervention (R'000) | Budget spent per intervention (R'000) | Contribution to the Outputs in the APP                                      | Immediate outcomes                                                     |
|-----------------------------------------------------------------------|----------------------------------------------------------------------|------------------------------------|-------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------------------|---------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------|
| <b>Sub-programme: Poverty Alleviation and Sustainable Livelihoods</b> | COVID-19 Food Relief Intervention - Food Parcel Project.             | All 6 DSD regions in the Province. | 224 000 beneficiaries                                                                                                   | N/A                             | 22 438                                           | 22 438                                | N/A                                                                         | Assistance to households and individuals experiencing food insecurity. |
| <b>Sub-programme: Poverty Alleviation and Sustainable Livelihoods</b> | COVID-19 Food Relief Intervention to support existing feeding sites. | All 6 DSD regions in the Province. | 3 500 beneficiaries in Fisantekraal (Pilot) received support. 24 680 beneficiaries supported at existing feeding sites. | N/A                             | 10 333                                           | 10 333                                | Vulnerable persons received daily meals at Department funded feeding sites. | Assistance to households and individuals experiencing food insecurity. |

| Budget Programme                                                      | Intervention                                                                                                           | Geographic location                | Number of beneficiaries          | Disaggregation of beneficiaries                                                                                                                                            | Total budget allocation per intervention (R'000) | Budget spent per intervention (R'000) | Contribution to the Outputs in the APP                                                                | Immediate outcomes                                                                                                                                                               |
|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|---------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Sub-programme: Poverty Alleviation and Sustainable Livelihoods</b> | Food relief interventions expansion and extension.                                                                     | All 6 DSD regions in the Province. | 411 020 meals                    | 205 510 women (50 percent), 82 204 men (20 percent) and 123 306 children (30 percent) received meals.                                                                      | 64 380                                           | 64 380                                | N/A                                                                                                   | Assistance to households and individuals experiencing food insecurity.                                                                                                           |
| <b>Sub-programme: Care and Services to Families</b>                   | Increased shelter accommodation and bed spaces for homeless families (mothers, fathers and their children) and adults. | City of Cape Town                  | 532 additional bed spaces funded | <p><b>Families:</b><br/>14 female adults, 10 male adults and 39 children, including 3 Persons with Disabilities.</p> <p><b>Adults:</b><br/>1 534 males<br/>497 females</p> | 5 904                                            | 5 904                                 | Subsidised beds in shelters for homeless families and adults were available to those who needed them. | Preservation of homeless families and mitigation from placing children from such families in alternative care. Homeless adults requiring shelter were provided with a bed space. |



| Budget Programme                                            | Intervention                                                                         | Geographic location                | Number of beneficiaries | Disaggregation of beneficiaries                                 | Total budget allocation per intervention (R'000) | Budget spent per intervention (R'000) | Contribution to the Outputs in the APP                                               | Immediate outcomes                                                                                                                                                                     |
|-------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------|-------------------------|-----------------------------------------------------------------|--------------------------------------------------|---------------------------------------|--------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Sub-programme: Services to Persons with Disabilities</b> | COVID-19 assistance to residential facilities for Persons with Disabilities.         | All 6 DSD regions in the Province. | 1 767                   | 1 767 Persons with Disabilities in residential care facilities. | 1 312                                            | 1 279                                 | Residential facilities are available for Persons with Disabilities.                  | Safety and wellbeing of residents and staff was maintained. Facilities continued to ensure compliance with COVID-19 protocols for prevention, containment, and management of COVID-19. |
| <b>Sub-programme: Services to Persons with Disabilities</b> | COVID-19 assistance to protective workshop facilities for Persons with Disabilities. | All 6 DSD regions in the Province. | 2 836                   | 2 836 Persons with Disabilities at protective workshops.        | 1 701                                            | 1 701                                 | Services in funded protective workshops are available for Persons with Disabilities. | Assistance was provided to protective workshops for Persons with Disabilities for the procurement of PPE and improved hygiene conditions.                                              |

| Budget Programme                                | Intervention                                                                | Geographic location                | Number of beneficiaries                                     | Disaggregation of beneficiaries                                                         | Total budget allocation per intervention (R'000) | Budget spent per intervention (R'000) | Contribution to the Outputs in the APP                                 | Immediate outcomes                                                                                                                                                                    |
|-------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------|-------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------------------------|---------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Sub-programme: Services to Older Persons</b> | COVID-19 assistance to residential facilities for Older Persons.            | All 6 DSD regions in the Province. | 9 313                                                       | 9 313 Older Persons in residential care facilities.                                     | 4 285                                            | 4 285                                 | Residential care services/ facilities are available for Older Persons. | Safety and wellbeing of residents and staff was maintained. Facilities continued to ensure compliance with COVID-19 protocols for prevention, containment and management of COVID-19. |
| <b>Sub-programme: ECD and Partial Care</b>      | Distribution of support packages to partial care facilities and programmes. | All 6 DSD regions in the Province. | Cumulative number of PPE distributed by March 2021: 25 891. | 2 815 partial care facilities, 2 243 ECD facilitators and 20 833 children received PPE. | 12 963                                           | 12 558                                | Funded ECD and partial care facilities could reopen.                   | ECD and Partial Care Facilities continued to ensure compliance with COVID-19 protocols for prevention, containment and management of COVID-19.                                        |

| Budget Programme                          | Intervention                          | Geographic location                | Number of beneficiaries                            | Disaggregation of beneficiaries | Total budget allocation per intervention (R'000) | Budget spent per intervention (R'000) | Contribution to the Outputs in the APP | Immediate outcomes                                                                                                                                                                                                                                                                    |
|-------------------------------------------|---------------------------------------|------------------------------------|----------------------------------------------------|---------------------------------|--------------------------------------------------|---------------------------------------|----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Sub-programme ECD and Partial Care</b> | ECD Employment Stimulus Relief Grant. | All 6 DSD regions in the Province. | Approximately 2 725 ECD facilities and programmes. | N/A                             | 53 067                                           | 53 067                                | N/A                                    | ECD workforce that was hard hit by COVID-19. The Stimulus Relief Grant provides a once off payment equivalent to six (6) months of support per employee as per approved systems and processes to all ECD facilities and programmes who had applied and are eligible for this support. |

## **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 R277.337 million for the 2020/21 financial year.

#### **Conditional Grants**

##### **Early Childhood Development**

The ECD programme grant of R140.219 million seeks to increase access to the number of children in ECD facilities and programmes, and conduct minor infrastructure upgrades, maintenance and provision of learning material to assist facilities to move from conditional registration to full registration.

##### **Earmarked Funds**

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

An earmarked allocation of R48.081 million was received for services to Persons with Disabilities inclusive of the legal obligation flowing from the court order regarding children with profound intellectual disability.

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

The earmarked amount of R12.276 million was utilised to address the need for SWs and to reduce the backlog in the number of social work graduates who remain unemployed after completion of their government subsidised education.

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

An earmarked allocation of R16.890 million was received in 202/21 to sustain the employment of SWs, particularly in areas with a high prevalence of GBV, substance abuse and issues affecting children.

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

An amount of R10.110 million was earmarked in 2020/21 for the Sanitary Dignity Project. The Project aims to provide indigent female learners in grades 4-12, who attend quintile 1-5 schools, with access to basic sanitary products.

###### **Gender-Based Violence and STI**

An amount of R5.022 million was received in 2020/21 for the continued support to NPOs implementing Social Behavioural Change programmes, as part of the strategies to address social and structural drivers of HIV, TB and STI's, as well as GBV.

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

An amount of R15.077 million was received in 2020/21 toward the appointment of staff required at the Horizon and Clanwilliam CYCCs.

## Violence Against Women

R15.961 million was earmarked in the 2019/20 financial year for the expansion of the Victim Empowerment Programme to address violence against women and children.

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

An amount of R13.701 million was earmarked in 2020/21 to strengthen the provision of nutritional support to vulnerable persons through Provincial Food Distribution Centres and CNDs.

## Conditional Grants and Earmarked Allocations

| Conditional Grants and Earmarked Allocations                                              | Amount Allocated R'000 | Actual Expenditure R'000 | Under / (Over) R'000 |
|-------------------------------------------------------------------------------------------|------------------------|--------------------------|----------------------|
| <b>Conditional Grants</b>                                                                 |                        |                          |                      |
| ECD Conditional Grant                                                                     | 140 219                | 135 152                  | 5 067                |
| <b>Earmarked Funding</b>                                                                  |                        |                          |                      |
| Persons with Disabilities                                                                 | 48 081                 | 48 081                   | -                    |
| Social Worker Employment Grant                                                            | 12 276                 | 12 276                   | -                    |
| Social Worker Addition                                                                    | 16 890                 | 16 890                   | -                    |
| Sanitary Dignity Project                                                                  | 10 110                 | 9 081                    | 1 029                |
| Gender-Based Violence and STI                                                             | 5 022                  | 5 022                    | -                    |
| Insourcing of operations at CYCCs: CoE                                                    | 15 077                 | 15 077                   | -                    |
| Violence Against Women                                                                    | 15 961                 | 15 961                   | -                    |
| Food Relief Function shift, Food distribution centres and community nutrition development | 13 701                 | 13 701                   | -                    |

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

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

**Table M: Conditional Grant**

|                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Department who transferred the grant</b>             | National Department of Social Development                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Purpose of the grant</b>                             | To increase the number of poor children accessing subsidised ECD services through partial care facilities.<br>To support ECD early childhood development providers delivering an ECD programme to meet basic health and safety requirements for registration.<br>To pilot construction of new low cost ECD centres.<br>To increase the number of poor children accessing subsidised ECD services through centre and non-centre based modalities.                                                                                                   |
| <b>Expected outputs of the grant</b>                    | 53 facilities assessed, costed and upgraded.<br>7 500 children subsidised.<br>Presidential Employment Initiative (stimulus relief grant) implementation.<br>Implementation of the ECD Registration Framework using the Vangasali Approach.<br>PPE support (repurposed from CG: Maintenance).                                                                                                                                                                                                                                                       |
| <b>Actual outputs achieved</b>                          | 14 Facilities upgraded.<br>9 933 children subsidised with an additional 2 840 children approved at end March 2021.<br>PPE provision to qualifying partial care facilities.<br>7 SSOs contracted to implement ECD Registration Framework using the Vangasali Approach.                                                                                                                                                                                                                                                                              |
| <b>Amount per amended DORA</b>                          | R140 219, of which:<br>R87 152 000 - Subsidy, Infrastructure and PPE support<br>R53 067 000 - Presidential employment Initiative                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Amount received (R'000)</b>                          | 140 219                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Reasons if amount as per DORA not received</b>       | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Amount spent by the department (R'000)</b>           | 135 152                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Reasons for the funds unspent by the entity</b>      | Approved TPAs for Vangasali Campaign and PPE could not be paid out on the 31/03/2021 due to the early closure of BAS payment system. Rollover was requested.                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Reasons for deviations on performance</b>            | 14 facilities were upgraded in the first quarter and funding was redirected for PPE support.<br>9 933 children subsidised – more children than projected qualified. Additional 2 840 children to benefit from an approved allocation of R12 745 920 signed off at end March 2020. A total of 12 773 children benefited.                                                                                                                                                                                                                            |
| <b>Measures taken to improve performance</b>            | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Monitoring mechanism by the receiving department</b> | The Provincial Department submits the following reports to NDSD and PT: <ul style="list-style-type: none"> <li>● Monthly In-year Monitoring (IYM) report to monitor spending.</li> <li>● Monthly IRM to monitor infrastructure upgrades progress and spending.</li> <li>● Quarterly progress report to provide performance update on infrastructure and subsidy grant.</li> <li>● Quarterly monitoring tool to provide statistical data on how province provides for ECD services through conditional grant as well as equitable share.</li> </ul> |

|                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Monitoring mechanism by the receiving department (continued)</b> | <ul style="list-style-type: none"> <li>● End of Year Report to provide annual performance / achievements, spending and challenges experienced.</li> <li>● Attend quarterly reporting meetings at NDSD to provide updates on Provincial status on conditional grant and updates on Policy matters.</li> <li>● To monitor progress, all organisations funded through the conditional grant by the Provincial Department submit performance reports on a quarterly basis.</li> <li>● Annual performance assessment reports are completed all organisations funded by the Provincial Department to assess compliance with Service Level Agreement (SLA)/TPA requirements.</li> <li>● Reports to national DSD on stimulus package implementation.</li> <li>● Hotspot reporting on PPE.</li> </ul> |
|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## 7. Donor Funds

None to report.

## 8. Capital Investment

### 8.1 Capital investment, maintenance and asset management plan

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

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

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

- Refurbishment of the Bergriver Service Delivery Area (SDA).
- Various general maintenance and Capital projects at secure care centres: Horizon, Outeniekwa, Lindelani, ROAR (De Novo), Bonnytown, Vredelus and Clanwilliam.
- General maintenance projects at Kensington Treatment Centre.
- Metro South Regional Office (Wynberg): Various general maintenance issues continue.
- General maintenance projects at Athlone SDA.

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

None.

## Progress made on the maintenance of infrastructure

- Refurbishment of the new offices for Swellendam SDA completed.
- Lindelani CYCC: Various general maintenance issues have been addressed.
- ROAR CYCC (De Novo): Various general maintenance issues have been addressed.
- Outeniekwa Secure Care Centre: Various general maintenance issues have been addressed.
- Metro South Regional Office (Wynberg): Various general maintenance issues.
- Refurbishment of Cape Town SDA completed.
- Refurbishment of the ground floor at the York Park building completed (George SDA).
- Mossel Bay, Willem Van Heerden refurbishment project completed (Mossel Bay SDA).
- Sivuyile residential facility: reconfiguration of wards in compliance with disability requirements completed.
- Clanwilliam CYCC: Construction of two new dorms completed.

## 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 cost was carried by the DTPW.

## Changes regarding asset holdings

The Department's total capital asset holdings at cost are R75 418 050.93 as at 31 March 2021. The annual stock-take exercise was completed on 31 March 2021. All asset detail was captured on the Asset Register and are accurate, reliable, correctly classified and accounted for. All obsolete, unserviceable, and damaged assets were disposed regularly and in a transparent manner.

Included in the total capital asset holdings are 85 capital shortages under investigation, amounting to R1 461 695.74, with a book value of R340 163.96 (0.455 percent of the total capital asset holdings).

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

| Store                 | Cost Price            |
|-----------------------|-----------------------|
| Head Office           | R25 941 522.11        |
| Metro South Region    | R7 093 615.62         |
| Metro East Region     | R6 243 342.84         |
| Metro North Region    | R5 758 133.09         |
| Eden-Karoo Region     | R5 503 285.42         |
| Cape Winelands Region | R6 280 637.30         |
| West Coast Region     | R3 482 467.81         |
| Facilities            | R15 115 046.74        |
| <b>Total</b>          | <b>R75 418 050.93</b> |



### **Assets disposed in the 2020/21 financial year**

A total of 380 capital assets valued at R4 333 822.20 have been disposed of during the 2020/2021 financial year. The assets disposed related to 357 capital assets, valued at R3 759 572.85, disposed of during ordinary course of business, 15 capital assets written off, valued at R225 349.83, and 8 capital assets transferred to the Department of the Premier (DoTP) valued at R348 899.52 by way of the prescribed section 42 process. The assets written-off related to approved losses per the Loss Control Register.

A total of 1 337 minor assets valued at R1 647 276.33 have been disposed of during the 2020/2021 financial year. The assets disposed related to 1 288 minor assets, valued at R1 558 088.03, disposed of during ordinary course of business, 45 minor assets written off, valued at R81 588.31, and 4 minor assets, valued at R7 599.99, transferred to SASSA by way of the prescribed section 42 process. The assets written-off related to approved losses per the Loss Control Register.

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

Assets are recorded per the Departmental Asset Register on the date of receipt per the LOGIS System. Monthly BAS/LOGIS Reconciliations are also performed to ensure completeness and align the Asset Expenditure per BAS Trial Balance and the Asset Register, including Asset Categories. The Movable Asset Management unit also performs monthly analysis between the asset register and All-in-service listing from the CSC to identify officials who might have left the Department due to retirement, resignations, dismissal, etc. and where assets might still be allocated to those officials. All Cost Centres are required to perform a quarterly asset verification under their control and report any changes identified during the process. This allows for immediate update of the Departmental Asset Register. An annual asset verification is also performed to ensure the completeness and accuracy of the Departmental Asset Register.

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

The current state of the Department's capital stock: 45 percent of assets are in good (usable) condition, 50 percent of are in a fair (usable) condition and the remaining 5 percent of assets are in a poor condition and might be considered for disposal.

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

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

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

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

**Table O: Infrastructure Projects**

| Infrastructure projects                                                                         | 2020/21                   |                          |                                 | 2019/20                   |                          |                                 |
|-------------------------------------------------------------------------------------------------|---------------------------|--------------------------|---------------------------------|---------------------------|--------------------------|---------------------------------|
|                                                                                                 | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/ Under Expenditure R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/ Under Expenditure R'000 |
| New and replacement assets                                                                      | -                         | -                        | -                               | -                         | -                        | -                               |
| <b>Existing infrastructure assets</b>                                                           |                           |                          |                                 |                           |                          |                                 |
| WC Forum for Intellectual Disabilities Infrastructure upgrade                                   | -                         | -                        | -                               | 3 891                     | 17 081                   | (13 190)                        |
| Dormitory at Clanwilliam CYCC                                                                   | -                         | -                        | -                               | -                         | 6 332                    | (6 332)                         |
| Modernisation - House De Klerk Hostel reconfiguration and upgrade                               | -                         | -                        | -                               | 550                       | 31 190                   | (30 640)                        |
| Modernisation - Union House (2nd, 5th and 10th Floors)                                          | -                         | -                        | -                               | -                         | 67                       | (67)                            |
| Modernisation - York Park (Ground and 1st Floor) – (George SDA located on Ground Floor)         | -                         | -                        | -                               | 5 114                     | 5 645                    | (531)                           |
| Swellendam DSD - General Building Repairs including electrical                                  | 3 490                     | 4 760                    | (1 270)                         | -                         | -                        | -                               |
| Beaufort West- Office of Social Development Dan De Villiers Building - Shaded Parking FY1819    | 193                       | 229                      | (36)                            | -                         | -                        | -                               |
| Stellenbosch-Lindelani - General Repairs to Various Houses Garages and enclose Courtyard FY1718 | 5 825                     | 6 262                    | (436)                           | -                         | -                        | -                               |
| <b>Infrastructure transfer</b>                                                                  |                           |                          |                                 |                           |                          |                                 |
| ● Current                                                                                       | -                         | -                        | -                               | -                         | -                        | -                               |
| ● Capital                                                                                       | -                         | -                        | -                               | -                         | -                        | -                               |
| <b>Total</b>                                                                                    | <b>9 507</b>              | <b>11 250</b>            | <b>(1 742)</b>                  | <b>9 555</b>              | <b>60 315</b>            | <b>(50 760)</b>                 |

## Part C: Governance

### 1. Introduction

Commitment by the Department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the Department has good governance structures in place to 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 Department of the Premier (DotP) provides a centralised service to the Department.

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

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

The Enterprise Risk Management Committee (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 an appropriate formal Terms of Reference (approved by the ERMCO chairperson on 19 March 2020) and regulated its affairs in compliance with this Terms of Reference and has discharged all its responsibilities as contained therein.

#### Enterprise Risk Management Committee (ERMCO) Members

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

The table below discloses relevant information on ERMCO members:

| Member            | Position                                                    | Meetings Attended | Date Appointed |
|-------------------|-------------------------------------------------------------|-------------------|----------------|
| Dr R. Macdonald   | Accounting Officer (Chairperson)                            | 3                 | 31/03/2017     |
| Mr J. Smith       | Chief Director: Financial Management (CFO & Risk Champion)  | 3                 | 30/03/2017     |
| Mr C. Jordan      | Chief Director: Children and Families                       | 3                 | 30/03/2017     |
| Mrs M. Johnson    | Chief Director: Business Planning Strategy                  | 4                 | 30/03/2017     |
| Mr M. Hewu        | Chief Director: Community and Partnership Development       | 3                 | 30/03/2017     |
| Mrs A. van Reenen | Director: Operational Management Support and Ethics Officer | 4                 | 30/03/2017     |
| Mrs L. Goosen     | Chief Director: Social Welfare and Restorative Services     | 2                 | 17/11/2020     |

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

| Name            | Position                                              | Meetings Attended |
|-----------------|-------------------------------------------------------|-------------------|
| Mr D. Arendse   | Deputy Director: Internal Control                     | 4                 |
| Ms C. George    | Assistant Director: Internal Control (Secretariat)    | 3                 |
| Ms D. West      | State Accountant: Internal Control                    | 4                 |
| Mr N. Petersen  | Assistant Director: Internal Control                  | 1                 |
| Mr L. Arnolds   | Director: Community Development                       | 1                 |
| Mrs A. Haq      | Director: Enterprise Risk Management (DotP)           | 3                 |
| Mr S. Africa    | Chief Risk Advisor: Enterprise Risk Management (DotP) | 4                 |
| Ms B. Melane    | Graduate Intern: Enterprise Risk Management (DotP)    | 1                 |
| Ms N. Mbembeni  | Graduate Intern: Enterprise Risk Management (DotP)    | 1                 |
| Mrs M. Natesan  | Deputy Director: Provincial Forensic Services (DotP)  | 4                 |
| Mr E. Peters    | IT Governance and Risk Practitioner (DotP)            | 1                 |
| Ms M. Danker    | Director: Provincial Forensic Services (DotP)         | 1                 |
| Mr W. Jacobs    | Deputy Director: Provincial Forensic Services (DotP)  | 1                 |
| Ms A. Behardien | Deputy Director: Internal Audit (DoTP)                | 1                 |

### Enterprise Risk Management Committee Key Activities

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

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

## Key risks considered and addressed during the year

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

- Safety of staff delivering services in high-risk areas.
- Inability to effectively address the capacity constraints of NGOs.
- Ineffective NPO (Non-Profit Organisation) contract management
- Increased demand for compliance monitoring
- Delays in acquiring IT infrastructure and end user computing services
- Non-Delivery of services by the Social Relief Agent (SASSA) to beneficiaries referred by DSD (Specific Social Relief).

The Department is managing the top two risks namely "Safety of staff delivering services in high-risk areas" and "Inability to effectively address the capacity constraints of NGOs" by implementing all strategies and other mitigating measures that are reasonably practicable to manage the risks. The safety of staff and capacity constraints at NGOs were further impacted and exacerbated by the outbreak of the COVID-19 pandemic. Due to the nature of work rendered by certain staff in high-risk areas, their safety will always remain at risk and there will always be a possibility of NGOs having to close their doors.

Most risks are not entirely in the control of the department, although it impacts the ability of the Department to deliver services to the most vulnerable people of the province. The mitigations to these risks are considered on an ongoing basis and additional mitigations are implemented if possible.

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

The COVID-19 pandemic emerging risk was covered in detail in the departments' BCP risk namely, "An unplanned, significant disruption to deliver DSD statutory and other related services". Appropriate measures were put in place to ensure:

- Health and safety of all personnel and clients.
- Business as usual.
- Regular decontamination of workplace space.
- Safe return of staff to workplace as Alert Levels were eased.

Impacts of COVID-19 were considered in all programmes risk facilitation sessions.

The pandemic presented knock on effects on existing risks and challenges faced by government and many provincial departments and therefore further exacerbated the already constraint budgets, prioritising the procurement of personal protective equipment and regular decontamination of workspace to further curb the spread of the virus.

Another emerging risk was the department's ability to comply with the Protection of Personal Information Act (POPI Act). The contributing factors and impacts with mitigating measures around the Act were included in the risk "Unauthorised Logical access" (i.e. critical systems or information is compromised).

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

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

The key emerging risk which needs to be considered in the next financial year relates to the department's ability to deal with the "Increased food insecurity in many communities within the WC, mainly due to the COVID-19 pandemic. To respond to the humanitarian crisis associated with it, coordinating the effort of all relevant role-players within the WCG, this is already incorporated in a Provincial risk, due to its transversal nature.

## **Conclusion**

The Department has an embedded risk management process within its management functions and there is progress with the management of the risks overall in the department. Risks not in the control of the department remains high; but are 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 |
|--------------------------------|--------|
| Open cases as at 1 April 2020  | 3      |
| New cases (2020/21)            | 0      |
| Closed cases (2020/21)         | (3)    |
| Open cases as at 31 March 2021 | 0      |

The following table further analyses the closed cases indicated above:

|                                                                                                                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Nature and investigation outcome of 3 cases closed                                                                                                                                                                                                           |
| Allegations were substantiated in the following 3 cases:                                                                                                                                                                                                     |
| <ul style="list-style-type: none"> <li>● 1 case of fraud (the matter was reported to SAPS).</li> <li>● 1 case of irregularities; and</li> <li>● 1 case of corruption and non-compliance (the matter is in the process of being reported to SAPS).</li> </ul> |

#### 4. Minimising Conflict of Interest

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

In terms of Section 30 of the Public Service Act, (as amended), employees in the public service may perform other remunerative work outside their employment in the relevant department, provided that they have written permission from the Executing Authority. Furthermore, Regulation 13(c) of the Public Service Regulations, 2016 which came into effect on 01 August 2016 directs that "an employee shall not conduct business with any organ of state or be a director of a public or private company conducting business with an organ of state, unless such employee is in an official capacity a director of a company listed in schedule 2 and 3 of the Public Finance Management Act."

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

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

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

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

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

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

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

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

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

## **5. Code of Conduct**

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



Awareness about the Code of Conduct was raised through induction training for new employees, interns as well as staff members and reinforced through newswatches communicated to all staff. The Disciplinary Code and Procedures for the Public Service are used to promote acceptable conduct, and to avert and correct unacceptable conduct. The professional code of conduct for social service professionals were also covered during Departmental induction programmes.

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

The health and safety risks within the Department vary from offices and facility incidents to more complex occupational hazards such as physical injuries, hence the need to conduct health risk assessments of staff and facilities on an annual basis. The main focus of Occupational Health and Safety during this financial year was to ensure compliance with the Department of Employment and Labour's COVID-19 directives. All staff members have been issued with the necessary PPE and the workplace has been prepared to enable staff members to comply.

The Department endeavoured to ensure compliance with all health and safety legislation, legal prescripts and incorporated codes of conduct by the appointment of Section 16(2) delegates, health and safety representatives, emergency evacuation personnel, first aiders, the establishment of safety committees and a security committee. In order to continuously develop and build the capacity of these designated officials, floor marshals, safety representatives, firefighting and first aid training was provided. The Department started with the rollout of First Aid training for all probation officers to ensure that they comply with the accreditation requirements for diversion programmes. All GG vehicles has also been equipped with First Aid kits and replenished. The Department is in the process of fitting anti-smash and grab film to all GG vehicles, and is also removing branding.

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

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 conducted by SAPS and the State Security Agency, respectively.

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

## 7. Portfolio Committees

| Date         | Issue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Departmental Response                                                 | Standing Committee |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------|
| 05 May 2020  | The Committee resolved to invite the Department to brief the Committee on the Quarterly Performance Reports for the period October – December 2019 and January – March 2020.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | The Department briefed the Committee.                                 | Social Development |
| 05 May 2020  | The Committee resolved to invite the Department to brief the Committee on the registration process, funding, monitoring and evaluation of NPOs by the Department of Social Development.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | The Department briefed the Committee.                                 | Social Development |
| 19 May 2020  | During the briefing the Standing Committee resolved that the Department provide them with the following information: <ul style="list-style-type: none"> <li>● A detailed list of all the ECDs that are funded by DSD in the Province. The list should clearly indicate regions and those that are operating in the rural areas.</li> <li>● A list of the Youth Café's in the Province and their physical addresses.</li> <li>● A copy of the protocols that the Department has put in place to guide the Old Age Homes in the Province during the COVID-19 pandemic.</li> <li>● Detailed information on what the Department has put in place to strengthen and capacitate soup kitchens in various communities that are not registered during the COVID-19 pandemic.</li> <li>● The Department to share with the Committee a copy of the draft National regulations that regulate the provision of food parcels with regards to non-cooked food.</li> </ul> | The requested information was submitted to the Committee coordinator. | Social Development |
| 21 May 2020  | The Committee resolved to invite the Department to brief the Committee on the WC Laws Repeal Bill (B5-2019).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | The Department briefed the Committee.                                 | Social Development |
| 01 June 2020 | During the briefing the Standing Committee requested that the Department provide the following information: <ul style="list-style-type: none"> <li>● The onsite monitoring reports of funded NPOs during the 2019/20 financial year.</li> <li>● Detailed information on the number of unsuccessful applications for funding and the reasons per region during the 2019/20 financial year.</li> <li>● A list of monitoring officers and their geographical allocation.</li> <li>● A detailed breakdown on the NPOs that were non-compliant per region during the 2019/20 financial year.</li> </ul>                                                                                                                                                                                                                                                                                                                                                          | The requested information was submitted to the Committee coordinator. | Social Development |

| Date | Issue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Departmental Response                                                 | Standing Committee |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------|
|      | <p>Following the Social Cluster Visit Week to the West Coast, the Committee requested the following:</p> <ul style="list-style-type: none"> <li>● A copy of the staffing assessment report and the request for additional staff for the West Coast Region submitted to the DSD Head Office in 2018.</li> <li>● A detailed report on the number of children not in school and the number of children who are SASSA grant beneficiaries.</li> <li>● A report on the number of SWs in the DSD Moorreesburg office and detailed information on the case backlog of the office.</li> <li>● A copy of the screening, identification, assessment and support document.</li> <li>● A report on the school dropout rate in the West Coast Region, the causes for the dropout and the challenges faced by young people in the region.</li> <li>● Detailed information on the number of children who are currently placed in foster care and who cannot attend the schooling system due to not having a birth certificate.</li> <li>● Detailed information on the vehicle allocation for the DSD offices in the West Coast region.</li> <li>● Detailed information on the number of child-headed households in the West Coast region.</li> <li>● Detailed information on the DSD programmes that aim to combat FASD in the region.</li> <li>● The Department must provide the geographic spread of the areas where the workshops or community engagements on FASD were conducted in the current financial year and set out the future plans of the Department to deal with the problem.</li> </ul> | The requested information was submitted to the Committee coordinator. | Social Development |
|      | <p>Following the Social Cluster Visit Week to the Clanwilliam CYCC the delegation recommended that:</p> <ul style="list-style-type: none"> <li>● There is an urgent need to lobby for better salary structures for all educators at the CYCCs.</li> <li>● The Department should consider installing the air-conditioners and a prefabricated structure that will be utilised as a roofing shade over an open space next to the new building.</li> <li>● The centre needs additional new mattresses.</li> <li>● The Department must consider upgrading the dormitories.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | The Department acknowledged the recommendation made by the Committee. | Social Development |

| Date         | Issue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Departmental Response                                                 | Standing Committee |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------|
|              | <p>The delegation requested that the Department submit the following documents:</p> <ul style="list-style-type: none"> <li>● A report on integrating children back into the communities and on the support that is available to them once they exit the facility.</li> <li>● A detailed report on the incident of the child who refused to be released from the Clanwilliam CYCC. Did the Department conduct an inspection at the home of the boy to determine the reason behind his refusal to be united with his family? The report should include how the Department protects children who do not want to exit the facility.</li> <li>● Detailed information on the Department caters for religious and cultural differences and the rights of the lesbian, gay, bisexual, transgender, and questioning/queer clients at CYCCs.</li> <li>● A report on the measures used by the Department to determine the success of the CYCCs in the Province.</li> <li>● A report on children placed in terms of the Children's Act, 2008 (Act 75 of 2008) to ensure that the system is not giving up on them.</li> <li>● A copy of the Safety Audit Report for children in the Clanwilliam CYCC once the audit is completed.</li> <li>● A detailed report on the complaints received from children in the Clanwilliam in the CYCC once the audit is completed.</li> <li>● A detailed report on the complaints received from the children at the Clanwilliam CYCC through the complaints box.</li> <li>● A detailed budget allocation of CYCCs in the Cape metropolitan area versus the CYCCs in rural areas, and the monthly expenses of children in rural areas versus the monthly expenses of children on the CYCCs in the metropolitan area.</li> </ul> | The requested information was submitted to the Committee coordinator. |                    |
| 09 June 2020 | The Committee resolved to invite the Department to a joint briefing by the DotP on the status of the Office of the Western Cape Commissioner for Children and on the short-term plans of the Commissioner.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | The Department attended the briefing meeting on 09 June 2020.         | Social Development |
| 26 June 2020 | The Committee resolved to invite the Department to a briefing on the Public Hearing on the Western Cape Laws Repeal Bill.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | The Department briefed the Committee.                                 | Social Development |
| 14 July 2020 | The Committee resolved to invite the Department to a briefing meeting by SASSA on the impact of the alleged irregular expenditure in the Western Cape.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | The Department attended the meeting on 14 July 2020.                  | Social Development |
| 13 July 2020 | The Committee resolved to invite the Department to a briefing on the Western Cape First Adjustments Appropriation.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | The Department briefed the Committee.                                 | Social Development |

| Date              | Issue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Departmental Response                                                 | Standing Committee |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------|
| 24 July 2020      | During the briefing the Standing Committee resolved that the Department provide them with the following information:<br><ul style="list-style-type: none"> <li>● A detailed breakdown list of the 100 vacancies within the Department.</li> <li>● Detailed information on the distribution of the food parcels and soup kitchen. This information should include the number of beneficiaries per region.</li> </ul>                                                                                                                                                                                                                                                                       | The requested information was submitted to the Committee coordinator. | Social Development |
| 01 September 2020 | The Committee resolved to invite the Department to a briefing by the NDSD on the Social Assistance Amendment Bill [B8B-2018] (NCOP).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | The Department attended the briefing meeting on 01 September 2020.    | Social Development |
| 15 September 2020 | The Committee resolved to invite the Department to a Public Hearing on the Social Assistance Amendment Bill [B 8B-2018] (NCOP).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | The Department attended the Public Hearing on 15 September 2020.      | Social Development |
| 10 September 2020 | During the briefing the AdHoC Committee on COVID-19 requested that the Department provide the following information:<br><ul style="list-style-type: none"> <li>● A list of organisations that received additional funding during the pandemic, and the specific amounts that were allocated to those organisations.</li> <li>● A report on any other support provided to organisations during the pandemic.</li> <li>● A report showing the breakdown of debriefing sessions held with families in the metro and in rural areas, including telephonic counselling.</li> <li>● A report on challenges related to the children during the pandemic, especially in hotspot areas.</li> </ul> | The requested information was submitted to the Committee coordinator. | Social Development |
| 06 October 2020   | The Committee resolved to invite the Department to the meeting of the Negotiating Mandate on the Social Assistance Amendment Bill [B 8B-2018] (NCOP).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | The Department attended the meeting on 06 October 2020.               | Social Development |
| 27 November 2020  | The Committee resolved to invite the Department to the Western Cape Second Adjustments Appropriation Bill.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | The Department attended the meeting on 27 November 2020.              | Social Development |

| Date             | Issue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Departmental Response                                                                                                                         | Standing Committee |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 10 December 2020 | <p>The Committee resolved to invite the Department to a briefing on the Annual Report of the Department.</p> <p>During the briefing on 10 December 2020, the Standing Committee resolved that the Department provide them with the following information:</p> <ul style="list-style-type: none"> <li>● A copy of the Department's Child Murder Reduction Plan.</li> <li>● A copy of the WCG PEI Strategy for Children and Families in the Province.</li> <li>● List of municipalities that have MOUs with the Department on the Provincial Drug Strategy.</li> <li>● A copy of MOU between the Department and the Municipalities in the Province on the Provincial Drug Strategy.</li> <li>● Detailed information on the functioning and active Local Drug Action Committee, Gender Forum and GBV incorporated municipalities.</li> <li>● In terms of accountability, how does the Department measure municipalities, and how the response from local authorities is filtered back to the Province in the system and execution, response and back to the residents.</li> </ul> | <p>The Department briefed the committee on 10 December 2020.</p> <p>The requested information was submitted to the Committee coordinator.</p> | Social Development |
| 11 February 2021 | <p>During the briefing on 11 February 2021, the Standing Committee resolved that the Department provide them with the following information:</p> <ul style="list-style-type: none"> <li>● Names and physical addresses of the NPOs and distribution points that received funding for soup kitchens in the province during 2020/21 financial year.</li> <li>● A copy of the Department's Monitoring and Evaluation Policy for the soup kitchens.</li> <li>● Detailed information on the funding formula of NPOs/ soup kitchens in the province.</li> <li>● List of all the NPOs that received funding during the Second Adjustments Appropriations in November 2020 and the breakdown of the funds allocated to the NPOs.</li> <li>● Detailed list of the NPOs that received PPE funding.</li> </ul>                                                                                                                                                                                                                                                                            | <p>The requested information was submitted to the Committee coordinator.</p>                                                                  | Social development |
| 23 February 2021 | <p>The Committee resolved to invite the Department to a briefing on the Western Cape Appropriation Bill.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <p>The Department briefed the committee on 18 March 2021.</p>                                                                                 | Social Development |

| Date          | Issue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Departmental Response                                                 | Standing Committee |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------|
| 18 March 2021 | <p>With regards to the Western Cape Appropriation Bill [B4-2021], the Committee requested the Department to provide it with the following information by Friday 30 April 2021:</p> <ul style="list-style-type: none"> <li>● A detailed budget allocation for the GBV programme, this should include the names of the NPOs that received the SW allocation for the GBV programme in the province.</li> <li>● A list of NPOs that will be receiving funding from the R25 million allocated to the food relief programme.</li> <li>● A list of schools that received the sanitary pads, the criteria for the selection, and the list of schools that declined the sanitary pads and their reasons for declining.</li> <li>● Detailed information on the number of cases that were referred from the courts to the Department and the costs associated with the diversion programme in the province for both adult and children in conflict with the law.</li> <li>● A list of consultants that received funding from the R3 million and detailed information on the services that were provided.</li> <li>● A list of the outsourced agency services that received funding from the R22.598 million.</li> <li>● A detailed list and geographic spread of the CNDCs and the funds allocated to each CNDC.</li> <li>● A detailed list and areas of EPWP vacancies in the province, the list should include vacancies in rural areas.</li> <li>● Detailed information on the shelter that Minister Fernandez opened at the end of March 2021 and those that will be opened during the 2021/22 financial year. This information should include detailed information on the Department's partnership with the City of Cape Town.</li> <li>● Detailed information on how the homeless shelters accommodate dietary requirements in different NPOs in the province.</li> <li>● A list of NPOs that provide HIV programmes in the province and how much funding will be allocated during the 2021/22 financial year.</li> <li>● A list of high-risk areas for the diversion programme in the province.</li> <li>● Detailed information on the number of child-headed household in the Western Cape and information on the services and programmes the Department offer to them.</li> </ul> | The requested information was submitted to the Committee coordinator. | 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 2019/20 financial year of the Department, having obtained clean audit opinion with no findings on pre-determined objectives, internal control deficiencies nor compliance with key legislation. This audit opinion remains unchanged from the 2018/19 financial year.

### Audit Opinion

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

### Financial Management

The Department spent R2.431 billion of an appropriated budget of R2.461 billion, which resulted in an under-expenditure of R29.448 million (98.8 percent budget spend) in 2019/20. During the 2018/19 financial year, the Department spent R2.231 billion of a budget of R2.246 billion, resulting in an overall under-expenditure of R15.312 million (99.3 percent budget spend).

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

- Programme 1: Administration (R7.816 million);
- Programme 2: Social Welfare Services (R17.315 million);
- Programme 3: Children and Families (R1.017 million);
- Programme 4: Restorative Services (R3.043 million); and
- Programme 5: Development and Research (R257 thousand).

The Committee further notes that the Department collected R1.443 million, from an estimated collection target of R1.130 million, which resulted in an over-collection of R313 thousand.

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

- Interest, dividends and rent on land (R12 thousand); and
- Financial transactions in assets and liabilities (R366 thousand).

An under-collection occurred under the line item Sale of goods and services other than capital assets of R65 thousand.

### Resolutions

| Background/ Concerns                                                                                                                                                                                                                                                           | Resolutions                                                                                                                                                                                      | Action date                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|
| <p>Pages: 205 of the Annual Report.</p> <p>Heading: "Contingent liabilities and contingent assets".</p> <p>The Committee takes cognisance that the Department has reported claims against it by various stakeholders, including inter-governmental payables which are due.</p> | <p>That the Department brief the Public Accounts Committee on the mechanism which is in place to monitor and manage the contingent liabilities recorded for the financial year under review.</p> | <p>To be scheduled by the Public Accounts Committee.</p> |



| Background/ Concerns                                                                                                                                                                                                                                                                                                                                                         | Resolutions                                                                                                                                                                                                                                                                                                       | Action date                                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|
| <p>Pages: 209-210 of the Annual Report.</p> <p>Heading: "Irregular expenditure".</p> <p>The Committee takes cognisance that the Department incurred irregular expenditure during the financial year under review.</p>                                                                                                                                                        | <p>That the Department develop and implement a mechanism to avoid future recurrence of irregular expenditure in the Department and brief the Public Accounts Committee on the implementation of such a mechanism; including the various instances of irregular expenditure during the 2019/20 financial year.</p> | <p>To be scheduled by the Public Accounts Committee.</p> |
| <p>Page: 213 of the Annual Report.</p> <p>Heading: "Non-adjusting events after reporting date".</p> <p>The Committee notes that the Department distributed food parcels in response to COVID-19 after financial year end for which payment was transacted in the latter part of March 2020. The monetary value of the parcels were reported as amounting to R10 million.</p> | <p>That the Department brief the Committee on the societal impact of the disbursement of the food parcels and value for money that was achieved from the distribution.</p>                                                                                                                                        | <p>To be scheduled by the Public Accounts Committee.</p> |

### List of information requested

The Committee requested that the Department provide it with the following information:

- A Report on the societal impact and financial implication of the collaboration and establishment of a Youth Café at a Thusong Centre, as reflected on page 110 of the Annual Report.
- A Report of Provincial Forensic Services investigations into Bosasa, as referenced against Provincial Forensic Services on page 16 of the Annual Report.
- A Report which explains the material misstatements that were identified by the AGSA and corrected by the Department, reflected under Note 21 on page 158 of the Annual Report.
- A Report on the implementation of the Broad-Based Black Economic Empowerment (B-BBEE) requirements in terms of consultant/ contractor utilisation, as referenced from Note 3.15 Utilisation on Consultants on pages 153-154 of the Annual Report.
- Report which provides a detailed explanation of the claims against the Department, as reflected on page 230 of the Annual Report.

## 9. Prior Modification to Audit Reports

The discussion should be limited to all matters that gave rise to a qualification, disclaimer, adverse opinion and matters of non-compliance only. The Department may include the information in a table as follows:

| Nature of qualification, disclaimer, adverse opinion and matters of non-compliance                                                                                                                                                                                                                                                                                | Financial year in which it first arose | Progress made in clearing / resolving the matter                                                                                                                                                                                                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>Unqualified conclusion on usefulness and reliability.</li> <li>Unqualified Audit Opinion: the reported performance information for Programme 3 – Children and Families is useful and reliable, in accordance with the applicable criteria as developed from the performance management and reporting framework.</li> </ul> | 2020/2021                              | <p>Matter resolved.</p> <p>As Management subsequently corrected the misstatements the Auditor-General did not raise any material findings on the usefulness and reliability of the reported performance information- see paragraph 27, Final Management report ending 31 March 2021.</p> |

## 10. Internal Control Unit

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

### Good Governance

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

- Report monthly on status of Irregular, Unauthorised and Fruitless and Wasteful Expenditure (IYM).
- Manage Irregular, Unauthorised and Fruitless and Wasteful Expenditure case files.
- Perform investigations on Irregular, Unauthorised and Fruitless and Wasteful Expenditure.
- The Department utilises the ORACLE system to manage Irregular, Unauthorised and Fruitless and Wasteful Expenditure and loss control.
- Monitoring of the implementation of Internal and External Audit recommendations as well as those of the Corporate Governance Review and Outlook (CGRO).
- Maintain a register on Gift and Donations for the Department and report quarterly for inclusion in the Interim and Annual Financial Statements.
- Coordinated the ERMCO meetings.
- Report monthly on payments not made within 30 days to PT.
- Perform investigations on payments not made within 30 days.
- The Department recognises the following stakeholders, namely, the Audit Committee, Internal Audit, PT and the AGSA in finalising matters.
- Two Finance Forums were held with the Regional Offices and Facilities.

### Assurance Services

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

- Verification of payments after processing in order to ensure validity and accuracy-audit readiness (+/- 46 958 payments).
- All documents were scanned for safekeeping and as a measure to prevent misplacements or duplicate payments.

## **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, GMT, and PT in finalising matters; and
- For the period under review 91 (GG Vehicles accidents and damages, assets) cases were finalised and written off.

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

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

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

Internal Audit work completed during the year under review for the Department included three assurance engagements (including 1 transversal engagement) and eight follow-up areas. The details of these engagements are included in the Audit Committee report.

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

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

The table below discloses relevant information on the Audit Committee members:

| Name                            | Qualifications                               | Internal or external | If internal, position in the department | Date appointed                            | Date Resigned | No. of Meetings attended |
|---------------------------------|----------------------------------------------|----------------------|-----------------------------------------|-------------------------------------------|---------------|--------------------------|
| Mr. Ameen Amod<br>(Chairperson) | MBA; CIA;<br>CGAP; CRMA;<br>B Com Accounting | External             | N/A                                     | 01 January 2019<br>(2 <sup>nd</sup> term) | N/A           | 7                        |
| Mr. Ebrahim Abrahams            | B Com Accounting Hons                        | External             | N/A                                     | 01 January 2019<br>(1 <sup>st</sup> term) | N/A           | 7                        |
| Mr. Pieter Strauss              | B Acc; B Compt Hons;<br>CA (SA)              | External             | N/A                                     | 01 January 2019<br>(1 <sup>st</sup> term) | N/A           | 7                        |
| Ms. Annelise Cilliers           | B Compt Hons;<br>CA (SA)                     | External             | N/A                                     | 01 January 2019<br>(1 <sup>st</sup> term) | N/A           | 7                        |

## 12. Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2021.

### 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 for the year under review:

### **Assurance Engagements:**

- Food Parcel and Donation Distribution
- Transfer Payments
- COVID-19 SCM Transactions (Transversal)

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 and Monthly/Quarterly Report**

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

### **Evaluation of Financial Statements**

The Audit Committee has:

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

### **Compliance**

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

### **Provincial Forensics Services**

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

### **Performance Information**

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

### **Report of the Auditor-General South Africa**

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

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

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

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

## **Conclusion**

The Audit Committee commends the Department for attaining an unqualified audit with no material findings. The Audit Committee remains concerned about the cost of compliance. This cost has the ability to displace scarce resources from service delivery in order to maintain audit outcomes. The Audit Committee also notes the increase in findings raised by the External Auditors resulting from differences in interpretation of National Treasury Instructions and Circulars.



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**Mr Ameen Amod**  
**Chairperson of the Social Cluster Audit Committee**  
**Department of Social Development**  
**18 October 2021**

### 13. B-BBEE Compliance Performance Information

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

| <b>Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:</b>    |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Criteria</b>                                                                                                                                          | <b>Response<br/>Yes / No</b> | <b>Discussion<br/>(include a discussion on your response and<br/>indicate what measures have been taken to<br/>comply)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law? | N/A                          | -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Developing and implementing a preferential procurement policy?                                                                                           | Yes                          | The Department implemented an AOS in 2014. The AOS is applied to the SCM process when procurement of goods and services is concluded. This policy document is based on the Preferential Procurement Framework Act, 2000 and its associated 2011 and subsequent 2017 Preferential Procurement Regulations. Based on this policy document, the Department applies the 80/20 preferential procurement policy that ensures that the price of the bid accounts for 80 percent and B-BBEE accounts for 20 percent of the award. This 20 percent premium is paid by the Department to further advance the B-BBEE objective of supporting black owned business (whether companies or sole proprietors). The Department, in certain instances applies the Western Cape Economic Procurement Policy that aims to stimulate the local economy to further sustain business and create jobs. This policy ensures that the Department can via its electronic procurement system implement regional indicators. The application of these indicators ensures that request for quotes is sent to the supplier base that is limited to the area which the Department requires the goods or services and keep that local economy stimulated. External assurance providers such as the PT and AGSA monitors and audits compliance to the application of the preferential procurement framework. |
| 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 contribution to the work of the WCG is as a result of the persistent, and often selfless, efforts of the people within the DSD.

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

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

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

During the period under review the majority of the Department's workforce has been involved in the distribution of food parcels to citizens affected by COVID-19 and faced real safety issues. The Department still needed to ensure that essential services are rendered despite COVID-19 to protect the poor and the vulnerable.

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

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

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

#### 2.2 Employee Performance Management

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

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



The performance management process requires that a mid-year review and an annual assessment be 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 CSC (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 (EHW) Programme follows a holistic approach to employee wellbeing and is largely preventative in nature, offering both primary and secondary services.

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

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

### 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 BAS and the figures in Table 3.1.2 are drawn from the 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, 2020/21**

| Programme    | Total Expenditure (R'000) | Personnel Expenditure (R'000) | Training Expenditure (R'000) | Goods & Services (R'000) | Personnel expenditure as a % of total expenditure | Average personnel expenditure per employee (R'000) | Number of Employees remunerated |
|--------------|---------------------------|-------------------------------|------------------------------|--------------------------|---------------------------------------------------|----------------------------------------------------|---------------------------------|
| Programme 1  | 228 727                   | 175 591                       | 215                          | 36 351                   | 76.8%                                             | 364                                                | 482                             |
| Programme 2  | 992 149                   | 469 275                       | -                            | 62 056                   | 47.3%                                             | 375                                                | 1 249                           |
| Programme 3  | 856 233                   | 33 116                        | -                            | 19 177                   | 3.9%                                              | 473                                                | 70                              |
| Programme 4  | 440 417                   | 224 513                       | 1                            | 73 775                   | 51.0%                                             | 256                                                | 876                             |
| Programme 5  | 161 217                   | 17 500                        | -                            | 75 931                   | 10.9%                                             | 564                                                | 31                              |
| <b>Total</b> | <b>2 678 743</b>          | <b>919 995</b>                | <b>216</b>                   | <b>267 290</b>           | <b>34.3%</b>                                      | <b>339</b>                                         | <b>2 708</b>                    |

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

**Table 3.1.2: Personnel expenditure by salary band, 2020/21**

| Salary bands                             | Personnel Expenditure (R'000) | % of total personnel expenditure | Average personnel expenditure per employee (R'000) | Number of Employees |
|------------------------------------------|-------------------------------|----------------------------------|----------------------------------------------------|---------------------|
| Interns                                  | 2 444                         | 0                                | 46                                                 | 53                  |
| Lower skilled (Levels 1-2)               | 4 825                         | 0.5                              | 141                                                | 34                  |
| Skilled (Levels 3-5)                     | 209 774                       | 22.8                             | 219                                                | 954                 |
| Highly skilled production (Levels 6-8)   | 438 861                       | 47.7                             | 353                                                | 1241                |
| Highly skilled supervision (Levels 9-12) | 235 565                       | 25.6                             | 587                                                | 401                 |
| Senior management (Levels 13-16)         | 28 526                        | 3.1                              | 1141                                               | 25                  |
| <b>Total</b>                             | <b>919 995</b>                | <b>100.0</b>                     | <b>339</b>                                         | <b>2 708</b>        |

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

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

**Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2020/21**

| 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  | 123 712        | 13,4                                     | 1 187          | 0,1                                      | 5 174             | 0,6                                               | 10 981             | 1,2                                                |
| Programme 2  | 338 843        | 36,7                                     | 4 960          | 0,5                                      | 13 505            | 1,5                                               | 27 285             | 3,0                                                |
| Programme 3  | 26 399         | 2,9                                      | 246            | 0,0                                      | 809               | 0,1                                               | 1 730              | 0,2                                                |
| Programme 4  | 155 562        | 16,9                                     | 2 589          | 0,3                                      | 8 499             | 0,9                                               | 16 256             | 1,8                                                |
| Programme 5  | 12 568         | 1,4                                      | 50             | 0,0                                      | 404               | 0,0                                               | 913                | 0,1                                                |
| <b>Total</b> | <b>657 085</b> | <b>71,2</b>                              | <b>9 033</b>   | <b>1,0</b>                               | <b>28 391</b>     | <b>3,1</b>                                        | <b>57 165</b>      | <b>6,2</b>                                         |

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL system and not the BAS. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. Further to this, the table above does not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

**Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2020/21**

| 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                                  | 341            | 0,0                                      | 2              | 0,0                                      | -                 | -                                                 | -                  | -                                                  |
| Lower skilled (Levels 1-2)               | 3 074          | 0,3                                      | 25             | 0,0                                      | 271               | 0,0                                               | 518                | 0,1                                                |
| Skilled (Levels 3-5)                     | 141 133        | 15,3                                     | 2 015          | 0,2                                      | 9 623             | 1,0                                               | 18 485             | 2,0                                                |
| Highly skilled production (Levels 6-8)   | 310 070        | 33,6                                     | 5 409          | 0,6                                      | 13 569            | 1,5                                               | 27 461             | 3,0                                                |
| Highly skilled supervision (Levels 9-12) | 183 327        | 19,9                                     | 1 583          | 0,2                                      | 4 736             | 0,5                                               | 10 307             | 1,1                                                |
| Senior management (Levels 13-16)         | 19 139         | 2,1                                      | -              | -                                        | 191               | 0,0                                               | 395                | 0,0                                                |
| <b>Total</b>                             | <b>657 085</b> | <b>71,2</b>                              | <b>9 033</b>   | <b>1,0</b>                               | <b>28 391</b>     | <b>3,1</b>                                        | <b>57 165</b>      | <b>6,2</b>                                         |

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL system and not the BAS. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. Further to this, the table above does not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

### 3.2 Employment and Vacancies

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

**Table 3.2.1: Employment and vacancies by programme, as at 31 March 2021**

| Programme    | Number of active posts | Number of posts filled | Vacancy rate % |
|--------------|------------------------|------------------------|----------------|
| Programme 1  | 418                    | 409                    | 2,2            |
| Programme 2  | 1 226                  | 1 189                  | 3,0            |
| Programme 3  | 74                     | 72                     | 2,7            |
| Programme 4  | 843                    | 798                    | 5,3            |
| Programme 5  | 33                     | 30                     | 9,1            |
| <b>Total</b> | <b>2 594</b>           | <b>2 498</b>           | <b>3,7</b>     |

**Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2021**

| Salary Band                              | Number of active posts | Number of posts filled | Vacancy rate % |
|------------------------------------------|------------------------|------------------------|----------------|
| Lower skilled (Levels 1-2)               | 36                     | 36                     | -              |
| Skilled (Levels 3-5)                     | 1 154                  | 1 093                  | 5,3            |
| Highly skilled production (Levels 6-8)   | 1 107                  | 1 079                  | 2,5            |
| Highly skilled supervision (Levels 9-12) | 272                    | 267                    | 1,8            |
| Senior management (Levels 13-16)         | 25                     | 23                     | 8,0            |
| <b>Total</b>                             | <b>2 594</b>           | <b>2 498</b>           | <b>3,7</b>     |

**Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2021**

| Critical Occupations                 | Number of active posts | Number of posts filled | Vacancy rate % |
|--------------------------------------|------------------------|------------------------|----------------|
| Child and Youth Care Worker          | 589                    | 557                    | 5,4            |
| Education Officer                    | 50                     | 43                     | 14,0           |
| Social Worker                        | 959                    | 947                    | 1,3            |
| State Accountant                     | 40                     | 39                     | 2,5            |
| Supply Chain Management Practitioner | 13                     | 11                     | 15,4           |
| Professional Nurse                   | 16                     | 16                     | -              |
| <b>Total</b>                         | <b>1 667</b>           | <b>1 613</b>           | <b>3,2</b>     |

Note: Critical occupations - refer to occupations that are critical for service delivery. If these occupations are not present in the Department, the Department will not be able to deliver on its statutory mandate.

### 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 2020 to 31 March 2021**

| Salary Band                                 | Number of active posts as at 31 March 2021 | Number of posts evaluated | % of posts evaluated | Posts Upgraded |                                      | Posts Downgraded |                                        |
|---------------------------------------------|--------------------------------------------|---------------------------|----------------------|----------------|--------------------------------------|------------------|----------------------------------------|
|                                             |                                            |                           |                      | Number         | Posts upgraded as a % of total posts | Number           | Posts downgraded as a % of total posts |
| Lower skilled (Levels 1-2)                  | 36                                         | 0                         | 0,0                  | 0              | 0,0                                  | 0                | 0,0                                    |
| Skilled (Levels 3-5)                        | 1 154                                      | 0                         | 0,0                  | 0              | 0,0                                  | 0                | 0,0                                    |
| Highly skilled production (Levels 6-8)      | 1 107                                      | 11                        | 0,4                  | 3              | 0,1                                  | 0                | 0,0                                    |
| Highly skilled supervision (Levels 9-12)    | 272                                        | 2                         | 0,1                  | 0              | 0,0                                  | 0                | 0,0                                    |
| Senior Management Service Band A (Level 13) | 19                                         | 7                         | 0,3                  | 0              | 0,0                                  | 0                | 0,0                                    |
| Senior Management Service Band B (Level 14) | 5                                          | 1                         | 0,0                  | 0              | 0,0                                  | 0                | 0,0                                    |
| Senior Management Service Band C (Level 15) | 1                                          | 0                         | 0,0                  | 0              | 0,0                                  | 0                | 0,0                                    |
| <b>Total</b>                                | <b>2 594</b>                               | <b>21</b>                 | <b>0,8</b>           | <b>3</b>       | <b>0,1</b>                           | <b>0</b>         | <b>0,0</b>                             |

Note: The "Number of posts evaluated" per Salary Band reflects the Final Approved Post Level after Job Evaluation. Posts have been upgraded or downgraded in this financial year as a result of national benchmarking / job evaluation processes which have been implemented during the period under review.



**Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2020 to 31 March 2021**

| Beneficiaries                      | African  | Coloured | Indian   | White    | Total    |
|------------------------------------|----------|----------|----------|----------|----------|
| Female                             | 1        | 1        | 0        | 0        | 2        |
| Male                               | 0        | 1        | 0        | 0        | 1        |
| <b>Total</b>                       | <b>1</b> | <b>2</b> | <b>0</b> | <b>0</b> | <b>3</b> |
| <b>Employees with a disability</b> |          |          |          |          | 0        |

Note: Table 3.3.2 is a breakdown of posts upgraded in table 3.3.1. The posts were evaluated in the previous financial year and the upgrades were implemented in this financial year.

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 2020 to 31 March 2021**

| 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 2020 to 31 March 2021**

| 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 2020 to 31 March 2021**

| Salary Band                                  | Number of employees as at 31 March 2020 | Turnover rate % 2019/20 | Appointments into the Department | Transfers into the Department | Terminations out of the Department | Transfers out of the Department | Turnover rate % 2020/21 |
|----------------------------------------------|-----------------------------------------|-------------------------|----------------------------------|-------------------------------|------------------------------------|---------------------------------|-------------------------|
| Lower skilled (Levels 1-2)                   | 36                                      | 0,0                     | 6                                | 1                             | 3                                  | 0                               | 8,3                     |
| Skilled (Levels 3-5)                         | 1 072                                   | 5,2                     | 95                               | 2                             | 50                                 | 4                               | 5,0                     |
| Highly skilled production (Levels 6-8)       | 1 024                                   | 8,8                     | 136                              | 1                             | 81                                 | 10                              | 8,9                     |
| Highly skilled supervision (Levels 9-12)     | 262                                     | 12,5                    | 9                                | 0                             | 19                                 | 0                               | 7,3                     |
| Senior Management Service Band A (Level 13)  | 18                                      | 10,5                    | 2                                | 0                             | 2                                  | 0                               | 11,1                    |
| Senior Management Service Band B (Level 14)  | 4                                       | 0,0                     | 0                                | 0                             | 0                                  | 0                               | 0,0                     |
| Senior Management Service B and C (Level 15) | 1                                       | 0,0                     | 0                                | 0                             | 0                                  | 0                               | 0,0                     |
| <b>Total</b>                                 | <b>2 417</b>                            | <b>7,6</b>              | <b>248</b>                       | <b>4</b>                      | <b>155</b>                         | <b>14</b>                       | <b>7,0</b>              |
|                                              |                                         |                         | <b>252</b>                       |                               | <b>169</b>                         |                                 |                         |

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially and Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2020).

**Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2020 to 31 March 2021**

| Critical Occupation                  | Number of employees as at 31 March 2020 | Turnover rate % 2019/20 | Appointments into the Department | Transfers into the Department | Terminations out of the Department | Transfers out of the Department | Turnover rate % 2020/21 |
|--------------------------------------|-----------------------------------------|-------------------------|----------------------------------|-------------------------------|------------------------------------|---------------------------------|-------------------------|
| Child and Youth Care Worker          | 554                                     | 6,6                     | 47                               | 1                             | 43                                 | 0                               | 7,8                     |
| Education Officer                    | 32                                      | 13,0                    | 14                               | 0                             | 4                                  | 0                               | 12,5                    |
| Social Worker                        | 897                                     | 6,2                     | 117                              | 1                             | 61                                 | 4                               | 7,2                     |
| State Accountant                     | 34                                      | 16,2                    | 3                                | 0                             | 0                                  | 1                               | 2,9                     |
| Supply Chain Management Practitioner | 12                                      | 8,3                     | 2                                | 0                             | 0                                  | 1                               | 8,3                     |
| Professional Nurse                   | 14                                      | 18,2                    | 5                                | 0                             | 3                                  | 0                               | 21,4                    |
| <b>Total</b>                         | <b>1 543</b>                            | <b>6,7</b>              | <b>188</b>                       | <b>2</b>                      | <b>111</b>                         | <b>6</b>                        | <b>7,6</b>              |
|                                      |                                         |                         | <b>190</b>                       |                               | <b>117</b>                         |                                 |                         |

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially and Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2020).

**Table 3.4.3: Staff leaving the employ of the Department, 1 April 2020 to 31 March 2021**

| Exit Category                                 | Number     | % of total exits | Number of exits as a % of total number of employees as at 31 March 2020 |
|-----------------------------------------------|------------|------------------|-------------------------------------------------------------------------|
| Death                                         | 21         | 12,4             | 0,9                                                                     |
| Resignation *                                 | 76         | 45,0             | 3,1                                                                     |
| Expiry of contract                            | 1          | 0,6              | 0,0                                                                     |
| Dismissal – operational changes               | 0          | 0,0              | 0,0                                                                     |
| Dismissal – misconduct                        | 21         | 12,4             | 0,9                                                                     |
| Dismissal – inefficiency                      | 0          | 0,0              | 0,0                                                                     |
| Desertion                                     | 0          | 0,0              | 0,0                                                                     |
| Discharged due to ill-health                  | 7          | 4,1              | 0,3                                                                     |
| Retirement                                    | 29         | 17,2             | 1,2                                                                     |
| Employee initiated severance package          | 0          | 0,0              | 0,0                                                                     |
| Transfers to Statutory Body                   | 0          | 0,0              | 0,0                                                                     |
| Transfers to other Public Service departments | 13         | 7,7              | 0,5                                                                     |
| Promotion to another WCG Department           | 1          | 0,6              | 0,0                                                                     |
| <b>Total</b>                                  | <b>169</b> | <b>100,0</b>     | <b>7,0</b>                                                              |

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

\* Resignations are further discussed in tables 3.4.4 and 3.4.5.

**Table 3.4.4: Reasons why staff resigned, 1 April 2020 to 31 March 2021**

| <b>Resignation Reasons</b>                                                 | <b>Number</b> | <b>% of total resignations</b> |
|----------------------------------------------------------------------------|---------------|--------------------------------|
| Other Occupation                                                           | 14            | 18,4                           |
| Personal Grievances                                                        | 2             | 2,6                            |
| No reason provided                                                         | 38            | 50,0                           |
| Need for a career change                                                   | 4             | 5,3                            |
| Dissatisfaction with benefits                                              | 1             | 1,3                            |
| Current Remuneration                                                       | 4             | 5,3                            |
| Personal Health                                                            | 5             | 6,6                            |
| Work/life balance                                                          | 1             | 1,3                            |
| Family/personal circumstances (e.g. Transfer of husband/wife/life partner) | 3             | 3,9                            |
| Starting own business                                                      | 2             | 2,6                            |
| Lack of promotional opportunities                                          | 2             | 2,6                            |
| <b>Total</b>                                                               | <b>76</b>     | <b>100,0</b>                   |

**Table 3.4.5: Different age groups of staff who resigned, 1 April 2020 to 31 March 2021**

| Age group     | Number    | % of total resignations |
|---------------|-----------|-------------------------|
| Ages <19      | 0         | 0                       |
| Ages 20 to 24 | 4         | 4                       |
| Ages 25 to 29 | 19        | 19                      |
| Ages 30 to 34 | 14        | 14                      |
| Ages 35 to 39 | 12        | 12                      |
| Ages 40 to 44 | 7         | 7                       |
| Ages 45 to 49 | 9         | 9                       |
| Ages 50 to 54 | 4         | 4                       |
| Ages 55 to 59 | 4         | 4                       |
| Ages 60 to 64 | 3         | 3                       |
| Ages 65 >     | 0         | 0                       |
| <b>Total</b>  | <b>76</b> | <b>76</b>               |

**Table 3.4.6 Employee initiated severance packages.**

|                                                                                 |              |
|---------------------------------------------------------------------------------|--------------|
| <b>Total number of employee-initiated severance packages offered in 2020/21</b> | <b>None.</b> |
|---------------------------------------------------------------------------------|--------------|

**Table 3.4.7: Promotions by salary band, 1 April 2020 to 31 March 2021**

| <b>Salary Band</b>                          | <b>Number of Employees as at 31 March 2020</b> | <b>Promotions to another salary level</b> | <b>Promotions as a % of total employees</b> | <b>Progressions to another notch within a salary level</b> | <b>Notch progressions as a % of total employees</b> |
|---------------------------------------------|------------------------------------------------|-------------------------------------------|---------------------------------------------|------------------------------------------------------------|-----------------------------------------------------|
| Lower skilled<br>(Levels 1-2)               | 36                                             | 0                                         | 0,0                                         | 12                                                         | 33,3                                                |
| Skilled<br>(Levels 3-5)                     | 1 072                                          | 9                                         | 0,8                                         | 324                                                        | 30,2                                                |
| Highly skilled production<br>(Levels 6-8)   | 1 024                                          | 13                                        | 1,3                                         | 385                                                        | 37,6                                                |
| Highly skilled supervision<br>(Levels 9-12) | 262                                            | 12                                        | 4,6                                         | 194                                                        | 74,0                                                |
| Senior management<br>(Levels 13-16)         | 23                                             | 1                                         | 4,3                                         | 16                                                         | 69,6                                                |
| <b>Total</b>                                | <b>2 417</b>                                   | <b>35</b>                                 | <b>1,4</b>                                  | <b>931</b>                                                 | <b>38,5</b>                                         |

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

**Table 3.4.8: Promotions by critical occupation, 1 April 2020 to 31 March 2021**

| Critical Occupation                  | Number of Employees as at 31 March 2020 | 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          | 554                                     | 11                                 | 2,0                                                          | 112                                                        | 20,2                                                                 |
| Education Officer                    | 32                                      | 1                                  | 3,1                                                          | 9                                                          | 28,1                                                                 |
| Social Worker                        | 897                                     | 12                                 | 1,3                                                          | 317                                                        | 35,3                                                                 |
| State Accountant                     | 34                                      | 3                                  | 8,8                                                          | 20                                                         | 58,8                                                                 |
| Supply Chain Management Practitioner | 12                                      | 0                                  | 0,0                                                          | 9                                                          | 75,0                                                                 |
| Professional Nurse                   | 14                                      | 0                                  | 0,0                                                          | 3                                                          | 21,4                                                                 |
| <b>Total</b>                         | <b>1 543</b>                            | <b>27</b>                          | <b>1,7</b>                                                   | <b>470</b>                                                 | <b>30,5</b>                                                          |

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he/she was promoted. Employee 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 2021**

| Occupational Levels                                                                                                                | Male       |            |          |           | Female     |            |          |           | Foreign Nationals |          | Total        |
|------------------------------------------------------------------------------------------------------------------------------------|------------|------------|----------|-----------|------------|------------|----------|-----------|-------------------|----------|--------------|
|                                                                                                                                    | A          | C          | I        | W         | A          | C          | I        | W         | Male              | Female   |              |
| Top management<br>(Levels 15-16)                                                                                                   | 0          | 0          | 0        | 1         | 0          | 0          | 0        | 0         | 0                 | 0        | 1            |
| Senior management<br>(Levels 13-14)                                                                                                | 2          | 6          | 0        | 3         | 0          | 7          | 0        | 4         | 0                 | 0        | 22           |
| Professionally qualified and experienced specialists and mid-management<br>(Levels 9-12)                                           | 34         | 80         | 1        | 8         | 54         | 170        | 2        | 34        | 0                 | 0        | 383          |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents<br>(Levels 6-8) | 134        | 177        | 1        | 13        | 296        | 493        | 4        | 45        | 0                 | 1        | 1 164        |
| Semi-skilled and discretionary decision making<br>(Levels 3-5)                                                                     | 172        | 274        | 1        | 6         | 147        | 286        | 0        | 11        | 0                 | 0        | 897          |
| Unskilled and defined decision making<br>(Levels 1-2)                                                                              | 6          | 7          | 0        | 0         | 9          | 9          | 0        | 0         | 0                 | 0        | 31           |
| <b>Total</b>                                                                                                                       | <b>348</b> | <b>544</b> | <b>3</b> | <b>31</b> | <b>506</b> | <b>965</b> | <b>6</b> | <b>94</b> | <b>0</b>          | <b>1</b> | <b>2 498</b> |
| Temporary employees                                                                                                                | 0          | 0          | 0        | 0         | 0          | 0          | 0        | 0         | 0                 | 0        | 0            |
| <b>Grand total</b>                                                                                                                 | <b>348</b> | <b>544</b> | <b>3</b> | <b>31</b> | <b>506</b> | <b>965</b> | <b>6</b> | <b>94</b> | <b>0</b>          | <b>1</b> | <b>2 498</b> |

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

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

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 2021**

| Occupational Levels                                                                                                                            | Male     |          |          |          | Female   |          |          |          | Foreign Nationals |          | Total     |
|------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|-------------------|----------|-----------|
|                                                                                                                                                | A        | C        | I        | W        | A        | C        | I        | W        | Male              | Female   |           |
| Top management<br>(Levels 15-16)                                                                                                               | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0                 | 0        | 0         |
| Senior management<br>(Levels 13-14)                                                                                                            | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 0                 | 0        | 1         |
| Professionally qualified and<br>experienced specialists and<br>mid-management<br>(Levels 9-12)                                                 | 2        | 2        | 0        | 1        | 3        | 3        | 0        | 0        | 0                 | 0        | 11        |
| Skilled technical and<br>academically qualified<br>workers, junior management,<br>supervisors, foremen, and<br>superintendents<br>(Levels 6-8) | 1        | 1        | 0        | 2        | 0        | 5        | 0        | 1        | 0                 | 0        | 10        |
| Semi-skilled and discretionary<br>decision making<br>(Levels 3-5)                                                                              | 2        | 2        | 0        | 0        | 0        | 0        | 0        | 0        | 0                 | 0        | 4         |
| Unskilled and defined<br>decision making<br>(Levels 1-2)                                                                                       | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0                 | 0        | 0         |
| <b>Total</b>                                                                                                                                   | <b>5</b> | <b>6</b> | <b>0</b> | <b>3</b> | <b>3</b> | <b>8</b> | <b>0</b> | <b>1</b> | <b>0</b>          | <b>0</b> | <b>26</b> |
| Temporary employees                                                                                                                            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0                 | 0        | 0         |
| <b>Grand total</b>                                                                                                                             | <b>5</b> | <b>6</b> | <b>0</b> | <b>3</b> | <b>3</b> | <b>8</b> | <b>0</b> | <b>1</b> | <b>0</b>          | <b>0</b> | <b>26</b> |

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

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

**Table 3.5.3: Recruitment, 1 April 2020 to 31 March 2021**

| Occupational Levels                                                                                                                            | Male      |           |          |          | Female    |           |          |           | Foreign Nationals |          | Total      |
|------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|----------|----------|-----------|-----------|----------|-----------|-------------------|----------|------------|
|                                                                                                                                                | A         | C         | I        | W        | A         | C         | I        | W         | Male              | Female   |            |
| Top management<br>(Levels 15-16)                                                                                                               | 0         | 0         | 0        | 0        | 0         | 0         | 0        | 0         | 0                 | 0        | 0          |
| Senior management<br>(Levels 13-14)                                                                                                            | 0         | 1         | 0        | 0        | 0         | 0         | 0        | 1         | 0                 | 0        | 2          |
| Professionally qualified and<br>experienced specialists and<br>mid-management<br>(Levels 9-12)                                                 | 1         | 2         | 0        | 0        | 1         | 3         | 0        | 2         | 0                 | 0        | 9          |
| Skilled technical and<br>academically qualified<br>workers, junior management,<br>supervisors, foremen, and<br>superintendents<br>(Levels 6-8) | 18        | 13        | 0        | 0        | 46        | 51        | 0        | 9         | 0                 | 0        | 137        |
| Semi-skilled and discretionary<br>decision making<br>(Levels 3-5)                                                                              | 30        | 27        | 0        | 2        | 12        | 25        | 0        | 1         | 0                 | 0        | 97         |
| Unskilled and defined<br>decision making<br>(Levels 1-2)                                                                                       | 0         | 4         | 0        | 0        | 2         | 1         | 0        | 0         | 0                 | 0        | 7          |
| <b>Total</b>                                                                                                                                   | <b>49</b> | <b>47</b> | <b>0</b> | <b>2</b> | <b>61</b> | <b>80</b> | <b>0</b> | <b>13</b> | <b>0</b>          | <b>0</b> | <b>252</b> |
| Temporary employees                                                                                                                            | 0         | 0         | 0        | 0        | 0         | 0         | 0        | 0         | 0                 | 0        | 0          |
| <b>Grand total</b>                                                                                                                             | <b>49</b> | <b>47</b> | <b>0</b> | <b>2</b> | <b>61</b> | <b>80</b> | <b>0</b> | <b>13</b> | <b>0</b>          | <b>0</b> | <b>252</b> |

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

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

**Table 3.5.4: Promotions, 1 April 2020 to 31 March 2021**

| Occupational Levels                                                                                                                            | Male     |          |          |          | Female   |           |          |          | Foreign Nationals |          | Total     |
|------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|----------|----------|----------|-----------|----------|----------|-------------------|----------|-----------|
| Occupational Levels                                                                                                                            | A        | C        | I        | W        | A        | C         | I        | W        | Male              | Female   |           |
| Top management<br>(Levels 15-16)                                                                                                               | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 0        | 0                 | 0        | 0         |
| Senior management<br>(Levels 13-14)                                                                                                            | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 1        | 0                 | 0        | 1         |
| Professionally qualified and<br>experienced specialists and<br>mid-management<br>(Levels 9-12)                                                 | 1        | 3        | 0        | 0        | 1        | 5         | 0        | 2        | 0                 | 0        | 12        |
| Skilled technical and<br>academically qualified<br>workers, junior management,<br>supervisors, foremen, and<br>superintendents<br>(Levels 6-8) | 3        | 3        | 0        | 0        | 1        | 5         | 0        | 1        | 0                 | 0        | 13        |
| Semi-skilled and discretionary<br>decision making<br>(Levels 3-5)                                                                              | 3        | 3        | 0        | 0        | 2        | 1         | 0        | 0        | 0                 | 0        | 9         |
| Unskilled and defined<br>decision making<br>(Levels 1-2)                                                                                       | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 0        | 0                 | 0        | 0         |
| <b>Total</b>                                                                                                                                   | <b>7</b> | <b>9</b> | <b>0</b> | <b>0</b> | <b>4</b> | <b>11</b> | <b>0</b> | <b>4</b> | <b>0</b>          | <b>0</b> | <b>35</b> |
| Temporary employees                                                                                                                            | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 0        | 0                 | 0        | 0         |
| <b>Grand total</b>                                                                                                                             | <b>7</b> | <b>9</b> | <b>0</b> | <b>0</b> | <b>4</b> | <b>11</b> | <b>0</b> | <b>4</b> | <b>0</b>          | <b>0</b> | <b>35</b> |

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

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department, by applying and being successful for an advertised post, through the recruitment and selection process as per Table 3.4.7.

**Table 3.5.5: Terminations, 1 April 2020 to 31 March 2021**

| Occupational Levels                                                                                                                            | Male      |           |          |          | Female    |           |          |          | Foreign Nationals |          | Total      |
|------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|----------|----------|-----------|-----------|----------|----------|-------------------|----------|------------|
|                                                                                                                                                | A         | C         | I        | W        | A         | C         | I        | W        | Male              | Female   |            |
| Top management<br>(Levels 15-16)                                                                                                               | 0         | 0         | 0        | 0        | 0         | 0         | 0        | 0        | 0                 | 0        | 0          |
| Senior management<br>(Levels 13-14)                                                                                                            | 0         | 0         | 0        | 0        | 1         | 0         | 0        | 1        | 0                 | 0        | 2          |
| Professionally qualified and<br>experienced specialists and<br>mid-management<br>(Levels 9-12)                                                 | 0         | 4         | 0        | 0        | 3         | 11        | 0        | 1        | 0                 | 0        | 19         |
| Skilled technical and<br>academically qualified<br>workers, junior management,<br>supervisors, foremen, and<br>superintendents<br>(Levels 6-8) | 9         | 19        | 0        | 0        | 19        | 36        | 0        | 6        | 1                 | 1        | 91         |
| Semi-skilled and discretionary<br>decision making<br>(Levels 3-5)                                                                              | 8         | 21        | 0        | 0        | 7         | 17        | 0        | 1        | 0                 | 0        | 54         |
| Unskilled and defined<br>decision making<br>(Levels 1-2)                                                                                       | 0         | 2         | 0        | 0        | 0         | 1         | 0        | 0        | 0                 | 0        | 3          |
| <b>Total</b>                                                                                                                                   | <b>17</b> | <b>46</b> | <b>0</b> | <b>0</b> | <b>30</b> | <b>65</b> | <b>0</b> | <b>9</b> | <b>1</b>          | <b>1</b> | <b>169</b> |
| Temporary employees                                                                                                                            | 0         | 0         | 0        | 0        | 0         | 0         | 0        | 0        | 0                 | 0        | 0          |
| <b>Grand total</b>                                                                                                                             | <b>17</b> | <b>46</b> | <b>0</b> | <b>0</b> | <b>30</b> | <b>65</b> | <b>0</b> | <b>9</b> | <b>1</b>          | <b>1</b> | <b>169</b> |

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

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

**Table 3.5.6: Disciplinary actions, 1 April 2020 to 31 March 2021**

| Disciplinary Actions                                        | Male     |           |          |          | Female   |          |          |          | Foreign Nationals |          | Total     |
|-------------------------------------------------------------|----------|-----------|----------|----------|----------|----------|----------|----------|-------------------|----------|-----------|
|                                                             | A        | C         | I        | W        | A        | C        | I        | W        | Male              | Female   |           |
| Dismissal                                                   | 2        | 16        | 0        | 0        | 1        | 2        | 0        | 0        | 0                 | 0        | 21        |
| Suspension without pay coupled with a Final Written Warning | 1        | 5         | 0        | 0        | 0        | 1        | 0        | 0        | 0                 | 0        | 7         |
| Not guilty                                                  | 1        | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0                 | 0        | 1         |
| <b>Total</b>                                                | <b>4</b> | <b>21</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>3</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>0</b> | <b>29</b> |
| Temporary employees                                         | 0        | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0                 | 0        | 0         |
| <b>Grand total</b>                                          | <b>4</b> | <b>21</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>3</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>0</b> | <b>29</b> |

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

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

**Table 3.5.7: Skills development, 1 April 2020 to 31 March 2021**

| Occupational Levels                                                                                                                         | Male      |            |          |           | Female     |            |          |           | Total      |
|---------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|----------|-----------|------------|------------|----------|-----------|------------|
|                                                                                                                                             | A         | C          | I        | W         | A          | C          | I        | W         |            |
| Top management<br>(Levels 15-16)                                                                                                            | 0         | 0          | 0        | 0         | 0          | 0          | 0        | 0         | 0          |
| Senior management<br>(Levels 13-14)                                                                                                         | 0         | 0          | 0        | 0         | 0          | 2          | 0        | 2         | 4          |
| Professionally qualified and<br>experienced specialists and mid-<br>management<br>(Levels 9-12)                                             | 9         | 20         | 1        | 4         | 14         | 62         | 2        | 9         | 121        |
| Skilled technical and<br>academically qualified workers,<br>junior management, supervisors,<br>foremen, and superintendents<br>(Levels 6-8) | 34        | 38         | 1        | 5         | 46         | 110        | 1        | 16        | 251        |
| Semi-skilled and discretionary<br>decision making<br>(Levels 3-5)                                                                           | 50        | 85         | 0        | 2         | 51         | 83         | 0        | 5         | 276        |
| Unskilled and defined decision<br>making<br>(Levels 1-2)                                                                                    | 4         | 4          | 0        | 0         | 4          | 8          | 0        | 0         | 20         |
| <b>Total</b>                                                                                                                                | <b>97</b> | <b>147</b> | <b>2</b> | <b>11</b> | <b>115</b> | <b>265</b> | <b>3</b> | <b>32</b> | <b>672</b> |
| Temporary employees                                                                                                                         | 0         | 0          | 0        | 0         | 0          | 0          | 0        | 0         | 0          |
| <b>Grand total</b>                                                                                                                          | <b>97</b> | <b>147</b> | <b>2</b> | <b>11</b> | <b>115</b> | <b>265</b> | <b>3</b> | <b>32</b> | <b>672</b> |

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

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

### 3.6. Signing of Performance Agreements by SMS Members

**Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 October 2020**

| 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    | 5                                    | 4                               | 4                                                 | 100,0                                                       |
| Salary Level 13    | 18                                   | 18                              | 18                                                | 100,0                                                       |
| <b>Total</b>       | <b>24</b>                            | <b>23</b>                       | <b>23</b>                                         | <b>100,0</b>                                                |

Note: This table refers to employees who are appointed as SMS members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. Furthermore, the table reflects post salary details and not the individual salary level of employees. The allocation of performance-related rewards (cash bonus) for SMS members is dealt with later in the report. Refer to Table 3.8.5 in this regard. The due date for SMS members to sign Performance Agreements for the 2020/21 performance cycle was extended to 31 October 2020, due to the COVID-19 pandemic, as per a DPSA circular issued in this regard.

**Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 October 2020**

| 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 October 2020**

| 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 2020**

| SMS Level          | Number of active SMS posts per level | Number of SMS posts filled per level | % of SMS posts filled per level | Number of SMS posts vacant per level | % of SMS posts vacant per level |
|--------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------------|---------------------------------|
| Head of Department | 1                                    | 1                                    | 100,0                           | 0                                    | -                               |
| Salary Level 14    | 4                                    | 4                                    | 100,0                           | 0                                    | -                               |
| Salary Level 13    | 18                                   | 18                                   | 100,0                           | 0                                    | -                               |
| <b>Total</b>       | <b>23</b>                            | <b>23</b>                            | <b>100,0</b>                    | <b>0</b>                             | <b>-</b>                        |

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

**Table 3.7.2: SMS posts information, as at 31 March 2021**

| SMS Level          | Number of active SMS posts per level | Number of SMS posts filled per level | % of SMS posts filled per level | Number of SMS posts vacant per level | % of SMS posts vacant per level |
|--------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------------|---------------------------------|
| Head of Department | 1                                    | 1                                    | 100,0                           | 0                                    | -                               |
| Salary Level 14    | 5                                    | 5                                    | 100,0                           | 0                                    | -                               |
| Salary Level 13    | 19                                   | 17                                   | 89,5                            | 2                                    | 10,5                            |
| <b>Total</b>       | <b>25</b>                            | <b>23</b>                            | <b>92,0</b>                     | <b>2</b>                             | <b>8,0</b>                      |

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

**Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2021**

| 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 | 0                                                                       | 0                                                                      | 0                                                                            |
| Salary Level 14    | 2                                                                       | 1                                                                      | 0                                                                            |
| Salary Level 13    | 3                                                                       | 2                                                                      | 0                                                                            |
| <b>Total</b>       | <b>5</b>                                                                | <b>3</b>                                                               | <b>0</b>                                                                     |

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

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

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

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

### 3.8. Employee Performance

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

**Table 3.8.1: Notch progressions by salary band, 1 April 2020 to 31 March 2021**

| Salary Band                                 | Employees as at<br>31 March 2020 | Progressions to another notch within a<br>salary level | Notch progressions as a % of<br>employees by salary band |
|---------------------------------------------|----------------------------------|--------------------------------------------------------|----------------------------------------------------------|
| Lower skilled<br>(Levels 1-2)               | 36                               | 12                                                     | 33,3                                                     |
| Skilled<br>(Levels 3-5)                     | 1 072                            | 324                                                    | 30,2                                                     |
| Highly skilled production<br>(Levels 6-8)   | 1 024                            | 385                                                    | 37,6                                                     |
| Highly skilled supervision<br>(Levels 9-12) | 262                              | 194                                                    | 74,0                                                     |
| Senior management<br>(Levels 13-16)         | 23                               | 16                                                     | 69,6                                                     |
| <b>Total</b>                                | <b>2 417</b>                     | <b>931</b>                                             | <b>38,5</b>                                              |

**Table 3.8.2: Notch progressions by critical occupation, 1 April 2020 to 31 March 2021**

| Critical Occupations                    | Employees as at<br>31 March 2020 | Progressions to another notch within a<br>salary level | Notch progressions as a % of<br>employees by salary band |
|-----------------------------------------|----------------------------------|--------------------------------------------------------|----------------------------------------------------------|
| Child and Youth Care Worker             | 554                              | 112                                                    | 20,2                                                     |
| Education Officer                       | 32                               | 9                                                      | 28,1                                                     |
| Social Worker                           | 897                              | 317                                                    | 35,3                                                     |
| State Accountant                        | 34                               | 20                                                     | 58,8                                                     |
| Supply Chain Management<br>Practitioner | 12                               | 9                                                      | 75,0                                                     |
| Professional Nurse                      | 14                               | 3                                                      | 21,4                                                     |
| <b>Total</b>                            | <b>1 543</b>                     | <b>470</b>                                             | <b>30,5</b>                                              |

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2019/20 but paid in the financial year 2020/21. The information is presented in terms of race, gender, and disability (Table 3.8.3), salary bands (Table 3.8.4 and Table 3.8.5) and critical occupations (Table 3.8.6).

**Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2020 to 31 March 2021**

| Race and Gender                    | Beneficiary Profile     |                                                        |                         | Cost         |                                  |
|------------------------------------|-------------------------|--------------------------------------------------------|-------------------------|--------------|----------------------------------|
|                                    | Number of beneficiaries | Total number of employees in group as at 31 March 2020 | % of total within group | Cost (R'000) | Average cost per beneficiary (R) |
| <b>African</b>                     | <b>0</b>                | <b>785</b>                                             | <b>0,0</b>              | <b>0</b>     | <b>0</b>                         |
| Male                               | 0                       | 311                                                    | 0,0                     | 0            | 0                                |
| Female                             | 0                       | 474                                                    | 0,0                     | 0            | 0                                |
| <b>Coloured</b>                    | <b>1</b>                | <b>1 481</b>                                           | <b>0,1</b>              | <b>9</b>     | <b>8 991</b>                     |
| Male                               | 0                       | 537                                                    | 0,0                     | 0            | 0                                |
| Female                             | 1                       | 944                                                    | 0,1                     | 9            | 8 991                            |
| <b>Indian</b>                      | <b>0</b>                | <b>9</b>                                               | <b>0,0</b>              | <b>0</b>     | <b>0</b>                         |
| Male                               | 0                       | 3                                                      | 0,0                     | 0            | 0                                |
| Female                             | 0                       | 6                                                      | 0,0                     | 0            | 0                                |
| <b>White</b>                       | <b>0</b>                | <b>114</b>                                             | <b>0,0</b>              | <b>0</b>     | <b>0</b>                         |
| Male                               | 0                       | 26                                                     | 0,0                     | 0            | 0                                |
| Female                             | 0                       | 88                                                     | 0,0                     | 0            | 0                                |
| <b>Employees with a disability</b> | <b>0</b>                | <b>28</b>                                              | <b>0,0</b>              | <b>0</b>     | <b>0</b>                         |
| <b>Total</b>                       | <b>1</b>                | <b>2 417</b>                                           | <b>0,0</b>              | <b>9</b>     | <b>8 991</b>                     |

Note: Performance bonus payment processed in 2020/21 for the 2018/19 performance cycle, as a result of the employee's grievance lodged being substantiated.

**Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2020 to 31 March 2021**

| Salary Bands                             | Beneficiary Profile     |                                                        |                                | Cost         |                                  |                                                |
|------------------------------------------|-------------------------|--------------------------------------------------------|--------------------------------|--------------|----------------------------------|------------------------------------------------|
|                                          | Number of beneficiaries | Total number of employees in group as at 31 March 2020 | % of total within salary bands | Cost (R'000) | Average cost per beneficiary (R) | Cost as a % of the total personnel expenditure |
| Lower skilled (Levels 1-2)               | 0                       | 36                                                     | 0,0                            | 0            | 0                                | 0                                              |
| Skilled (Levels 3-5)                     | 0                       | 1 072                                                  | 0,0                            | 0            | 0                                | 0                                              |
| Highly skilled production (Levels 6-8)   | 1                       | 1 024                                                  | 0,1                            | 9            | 8 991                            | 1                                              |
| Highly skilled supervision (Levels 9-12) | 0                       | 262                                                    | 0,0                            | 0            | 0                                | 0                                              |
| <b>Total</b>                             | <b>1</b>                | <b>2 394</b>                                           | <b>0,0</b>                     | <b>9</b>     | <b>8 991</b>                     | <b>1</b>                                       |

Note: The cost is calculated as a percentage of the total personnel expenditure for salary levels 1-12 employees, reflected in Table 3.1.2. Performance bonus payment processed in 2020/21 for the 2018/19 performance cycle, as a result of the employee's grievance lodged being substantiated.

**Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2020 to 31 March 2021**

| Salary Bands                                | Beneficiary Profile     |                                                        |                                | Cost         |                                  |                                                |
|---------------------------------------------|-------------------------|--------------------------------------------------------|--------------------------------|--------------|----------------------------------|------------------------------------------------|
|                                             | Number of beneficiaries | Total number of employees in group as at 31 March 2020 | % of total within salary bands | Cost (R'000) | Average cost per beneficiary (R) | Cost as a % of the total personnel expenditure |
| Senior Management Service Band A (Level 13) | 0                       | 18                                                     | 0,0                            | 0            | 0                                | 0                                              |
| Senior Management Service Band B (Level 14) | 0                       | 4                                                      | 0,0                            | 0            | 0                                | 0                                              |
| Senior Management Service Band C (Level 15) | 0                       | 1                                                      | 0,0                            | 0            | 0                                | 0                                              |
| <b>Total</b>                                | <b>0</b>                | <b>23</b>                                              | <b>0,0</b>                     | <b>0</b>     | <b>0</b>                         | <b>0</b>                                       |

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

**Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2020 to 31 March 2021**

| Critical Occupation                  | Beneficiary Profile     |                                                        |                                | Cost         |                                  |                                            |
|--------------------------------------|-------------------------|--------------------------------------------------------|--------------------------------|--------------|----------------------------------|--------------------------------------------|
|                                      | Number of beneficiaries | Total number of employees in group as at 31 March 2020 | % of total within salary bands | Cost (R'000) | Average cost per beneficiary (R) | Cost as a % of total personnel expenditure |
| Child and Youth Care Worker          | 0                       | 554                                                    | 0,0                            | 0            | 0                                | 0,0                                        |
| Education Officer                    | 0                       | 32                                                     | 0,0                            | 0            | 0                                | 0,0                                        |
| Social Worker                        | 0                       | 897                                                    | 0,0                            | 0            | 0                                | 0,0                                        |
| State Accountant                     | 0                       | 34                                                     | 0,0                            | 0            | 0                                | 0,0                                        |
| Supply Chain Management Practitioner | 0                       | 12                                                     | 0,0                            | 0            | 0                                | 0,0                                        |
| Professional Nurse                   | 0                       | 14                                                     | 0,0                            | 0            | 0                                | 0,0                                        |
| <b>Total</b>                         | <b>0</b>                | <b>1 543</b>                                           | <b>0,0</b>                     | <b>0</b>     | <b>0</b>                         | <b>0,0</b>                                 |

### 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 2020 to 31 March 2021**

| Salary Band                                 | 1 April 2020 |              | 31 March 2021 |              | Change    |              |
|---------------------------------------------|--------------|--------------|---------------|--------------|-----------|--------------|
|                                             | Number       | % of total   | Number        | % of total   | Number    | % change     |
| Lower skilled<br>(Levels 1-2)               | 0            | 0,0          | 0             | 0,0          | 0         | 0            |
| Skilled<br>(Levels 3-5)                     | 0            | 0,0          | 0             | 0,0          | 0         | 0            |
| Highly skilled production<br>(Levels 6-8)   | 3            | 100,0        | 1             | 100,0        | -2        | -66,7        |
| Highly skilled supervision<br>(Levels 9-12) | 0            | 0,0          | 0             | 0,0          | 0         | 0            |
| Senior management<br>(Levels 13-16)         | 0            | 0,0          | 0             | 0,0          | 0         | 0            |
| <b>Total</b>                                | <b>3</b>     | <b>100,0</b> | <b>1</b>      | <b>100,0</b> | <b>-2</b> | <b>-66,7</b> |

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

**Table 3.9.2: Foreign Workers by major occupation, 1 April 2020 to 31 March 2021**

| Major Occupation | 1 April 2020 |              | 31 March 2021 |              | Change    |              |
|------------------|--------------|--------------|---------------|--------------|-----------|--------------|
|                  | Number       | % of total   | Number        | % of total   | Number    | % change     |
| Social Worker    | 3            | 100,0        | 1             | 100,0        | -2        | -66,7        |
| <b>Total</b>     | <b>3</b>     | <b>100,0</b> | <b>1</b>      | <b>100,0</b> | <b>-2</b> | <b>-66,7</b> |

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



### 3.10. Leave Utilisation for the period 1 January 2020 to 31 December 2020

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 2020 to 31 December 2020**

| 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                                  | 45            | 44,4                              | 22                                   | 70                        | 31,4                                  | 2                         | 10                     |
| Lower skilled (Levels 1-2)               | 246           | 83,7                              | 26                                   | 32                        | 81,3                                  | 9                         | 98                     |
| Skilled (Levels 3-5)                     | 7 539         | 83,5                              | 771                                  | 938                       | 82,2                                  | 10                        | 4 681                  |
| Highly skilled production (Levels 6-8)   | 7 070         | 81,8                              | 925                                  | 1 193                     | 77,5                                  | 8                         | 7 416                  |
| Highly skilled supervision (Levels 9-12) | 2 341         | 83,7                              | 298                                  | 395                       | 75,4                                  | 8                         | 4 322                  |
| Senior management (Levels 13-16)         | 134           | 91,8                              | 16                                   | 25                        | 64,0                                  | 8                         | 413                    |
| <b>Total</b>                             | <b>17 375</b> | <b>82,8</b>                       | <b>2 058</b>                         | <b>2 653</b>              | <b>77,6</b>                           | <b>8</b>                  | <b>16 940</b>          |

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. The three-year sick leave cycle started in January 2019 and ends in December 2021. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2.

**Table 3.10.2: Incapacity leave, 1 January 2020 to 31 December 2020**

| Salary Band                              | Total days   | % days with medical certification | Number of Employees using incapacity leave | Total number of employees | % of total employees using incapacity leave | Average days per employee | Estimated Cost (R'000) |
|------------------------------------------|--------------|-----------------------------------|--------------------------------------------|---------------------------|---------------------------------------------|---------------------------|------------------------|
| Interns                                  | 0            | 0,0                               | 0                                          | 70                        | 0,0                                         | 0                         | 0                      |
| Lower skilled (Levels 1-2)               | 93           | 100,0                             | 2                                          | 32                        | 6,3                                         | 47                        | 43                     |
| Skilled (Levels 3-5)                     | 766          | 100,0                             | 25                                         | 938                       | 2,7                                         | 31                        | 520                    |
| Highly skilled production (Levels 6-8)   | 1 277        | 100,0                             | 33                                         | 1 193                     | 2,8                                         | 39                        | 1 270                  |
| Highly skilled supervision (Levels 9-12) | 569          | 100,0                             | 13                                         | 395                       | 3,3                                         | 44                        | 1 107                  |
| Senior management (Levels 13-16)         | 31           | 100,0                             | 2                                          | 25                        | 8,0                                         | 16                        | 100                    |
| <b>Total</b>                             | <b>2 736</b> | <b>100,0</b>                      | <b>75</b>                                  | <b>2 653</b>              | <b>2,8</b>                                  | <b>36</b>                 | <b>3 040</b>           |

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

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

Table 3.10.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Coordinating Bargaining Council (PSCBC) in 2000 requires management of annual leave to prevent high levels of accrued leave having to be paid at the time of termination of service.

**Table 3.10.3: Annual Leave, 1 January 2020 to 31 December 2020**

| Salary Band                                 | Total days taken | Total number employees using annual leave | Average number of days taken per employee |
|---------------------------------------------|------------------|-------------------------------------------|-------------------------------------------|
| Interns                                     | 386              | 50                                        | 8                                         |
| Lower skilled<br>(Levels 1-2)               | 635              | 28                                        | 23                                        |
| Skilled<br>(Levels 3-5)                     | 16 357           | 877                                       | 19                                        |
| Highly skilled production<br>(Levels 6-8)   | 22 725           | 1 147                                     | 20                                        |
| Highly skilled supervision<br>(Levels 9-12) | 8 965            | 396                                       | 23                                        |
| Senior management<br>(Levels 13-16)         | 454              | 25                                        | 18                                        |
| <b>Total</b>                                | <b>49 522</b>    | <b>2 523</b>                              | <b>20</b>                                 |

**Table 3.10.4: Capped leave, 1 January 2020 to 31 December 2020**

| Salary Band                              | Total capped leave available as at 31 Dec 2019 | 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 2020 | Total capped leave available as at 31 Dec 2020 |
|------------------------------------------|------------------------------------------------|----------------------------------|----------------------------------------|-------------------------------------------|---------------------------------------------------------|------------------------------------------------|
| Lower skilled (Levels 1-2)               | 3                                              | 0                                | 0                                      | 0                                         | 2                                                       | 3                                              |
| Skilled (Levels 3-5)                     | 1 342                                          | 395                              | 10                                     | 40                                        | 45                                                      | 1 005                                          |
| Highly skilled production (Levels 6-8)   | 4 311                                          | 284                              | 12                                     | 24                                        | 146                                                     | 4 042                                          |
| Highly skilled supervision (Levels 9-12) | 5 176                                          | 355                              | 13                                     | 27                                        | 142                                                     | 5 044                                          |
| Senior management (Levels 13-16)         | 217                                            | 1                                | 1                                      | 1                                         | 11                                                      | 217                                            |
| <b>Total</b>                             | <b>11 050</b>                                  | <b>1 035</b>                     | <b>36</b>                              | <b>29</b>                                 | <b>346</b>                                              | <b>10 311</b>                                  |

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

**Table 3.10.5: Leave pay-outs, 1 April 2020 to 31 March 2021**

| Reason                                                                               | Total Amount (R'000) | Number of Employees | Average payment per employee |
|--------------------------------------------------------------------------------------|----------------------|---------------------|------------------------------|
| Leave pay-outs during 2020/21 due to non-utilisation of leave for the previous cycle | 0                    | 0                   | 0                            |
| Capped leave pay-outs on termination of service                                      | 1 327                | 26                  | 51 024                       |
| Current leave pay-outs on termination of service                                     | 2 319                | 153                 | 15 158                       |
| <b>Total</b>                                                                         | <b>3 646</b>         | <b>179</b>          | <b>20 368</b>                |

### 3.11. Health Promotion Programmes, including HIV and AIDS

**Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2020 to 31 March 2021**

| Units/categories of employees identified to be at high risk of contracting HIV and 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 and AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.</p> | <p>Due to the COVID-19 pandemic and lockdown conditions the HIV Counselling and Testing (HCT) and wellness services were suspended.</p> <p>EHW Services are rendered to all employees in need and include the following:</p> <ul style="list-style-type: none"> <li>● 24/7/365 Telephone counselling;</li> <li>● Face to face counselling (4 session model);</li> <li>● Trauma and critical incident counselling;</li> <li>● Advocacy on HIV and AIDS awareness, including online services and</li> <li>● Training, coaching and targeted Interventions as required.</li> </ul> |

**Table 3.11.2: Details of Health Promotion including HIV and AIDS Programmes, 1 April 2020 to 31 March 2021**

| Question                                                                                                                                                                                                                                                                         | Yes | No | Details, if yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position.                                                                          | ✓   |    | Ms Letitia Isaacs, Acting Director: Organisational Behaviour, (DotP).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose. | ✓   |    | <p>The CSC within the DoTP provides a transversal service to the eleven (11) departments, including Social Development.</p> <p>A designated EHW unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and wellbeing of employees in the eleven (11) client departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners.</p> <p>Budget: R4.293 million.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.                                                                                                                | ✓   |    | <p>The DotP has entered into a service level agreement with Metropolitan Health (external service provider) until 31 January 2023 to render an EHW Service to the eleven (11) departments of the CSC.</p> <p>The following interventions were conducted: Identifying an employee in Crisis, Mental Health Awareness, Managing Fatigue during COVID-19, Emotional Fitness, Work life Balance, Emotional Impact Assessments and HCT and Wellness Screening.</p> <p>These interventions are based on the outbreak of the COVID-19 pandemic as well as trends reflected in the quarterly reports and implemented to address employee needs.</p> <p>The targeted interventions for both employees and managers were aimed at personal development; promotion of healthy lifestyles; and improving coping skills. This involved presentations, workshops, group discussions to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. Targeted Interventions were also implemented to equip managers with tools to engage employees in the workplace.</p> <p>Information sessions were also provided to inform employees of the EHW service and how to access the EHW Programme. Promotional material such as pamphlets, posters and brochures were distributed.</p> |

| Question                                                                                                                                                                                                                                                | Yes | No | Details, if yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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. | ✓   |    | The Provincial EHW Steering Committee has been established with members nominated by each department.<br>DSD is represented by Ms. Thuli Mtheku.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 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.                   | ✓   |    | The Transversal Management Framework for EHW 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 (currently under review).<br><br>Under the EHW banner, four EHW Policies were approved which includes HIV and AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV and AIDS and TB in the workplace. The policy is in line with the amended National EHW Strategic Framework 2019.<br><br>Further to this, the DoH, that is the lead department for HIV and AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Cape Government.<br><br>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 (2017-2022) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV. |
| 6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.                                                                  | ✓   |    | The Provincial Strategic Plan on HIV and AIDS, STIs and TB 2017-2022 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.<br>The aim is to:<br><ul style="list-style-type: none"> <li>● Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees.</li> <li>● Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees.</li> </ul> Due to the COVID-19 pandemic, the Department could not implement the planned measures to address the stigma and discrimination against those infected or perceived to be infective with HIV, which include the following:                                                                                                                                                                                                                                            |

| Question                                                                                                                                                         | Yes | No | Details, if yes                                                                                                                                                                                                                                                                                                                                                                       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                  |     |    | <ul style="list-style-type: none"> <li>● Wellness Screenings (Blood pressure, Glucose, Cholesterol, TB, BMI);</li> <li>● HCT Screenings;</li> <li>● TB Talks and Screenings;</li> <li>● Distributing posters and pamphlets;</li> <li>● Condom distribution and spot talks; and</li> <li>● Commemoration of World AIDS Day and Wellness events.</li> </ul>                             |
| 7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have achieved.                     | ✓   |    | <b>HCT SESSIONS:</b><br>There were no Wellness and HCT screening sessions in this reporting period due to COVID-19 restrictions.                                                                                                                                                                                                                                                      |
| 8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators. | ✓   |    | 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. |



### 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 2020 to 31 March 2021**

|                                    |              |
|------------------------------------|--------------|
| <b>Total collective agreements</b> | <b>None.</b> |
|------------------------------------|--------------|

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 2020 to 31 March 2021**

| <b>Outcomes of disciplinary hearings</b>                    | <b>Number of cases finalised</b> | <b>% of total</b> |
|-------------------------------------------------------------|----------------------------------|-------------------|
| Dismissal                                                   | 21                               | 72,4              |
| Suspension without pay coupled with a Final Written Warning | 7                                | 23,3              |
| Not guilty                                                  | 1                                | 3,3               |
| <b>Total</b>                                                | <b>29</b>                        | <b>100,0</b>      |
| Percentage of total employment                              |                                  | 1,1               |

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

**Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2020 to 31 March 2021**

| <b>Type of misconduct</b>                         | <b>Number</b> | <b>% of total</b> |
|---------------------------------------------------|---------------|-------------------|
| Absent from work without reason or permission     | 1             | 3,4               |
| Assault/attempts or threatens to assault a person | 16            | 55,2              |
| Conduct self in improper/unacceptable manner      | 3             | 10,3              |
| Contravenes any code of conduct for state         | 2             | 6,9               |
| Fails to comply with or contravenes an act        | 1             | 3,4               |
| Possesses or wrongfully uses property of state    | 2             | 6,9               |
| Prejudices administration of organisation or dept | 1             | 3,4               |
| Sexual Harassment                                 | 1             | 3,4               |
| Steals bribes or commits fraud                    | 2             | 6,9               |
| <b>Total</b>                                      | <b>29</b>     | <b>100,0</b>      |

**Table 3.12.4: Grievances lodged, 1 April 2020 to 31 March 2021**

| Grievances lodged                        | Number    | % of total   |
|------------------------------------------|-----------|--------------|
| Number of grievances resolved            | 37        | 67,3         |
| Number of grievances not resolved        | 18        | 32,7         |
| <b>Total number of grievances lodged</b> | <b>55</b> | <b>100,0</b> |

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

**Table 3.12.5: Disputes lodged with Councils, 1 April 2020 to 31 March 2021**

| Disputes lodged with Councils          | Number   | % of total   |
|----------------------------------------|----------|--------------|
| Number of disputes upheld              | 1        | 20,0         |
| Number of disputes dismissed           | 4        | 80,0         |
| <b>Total number of disputes lodged</b> | <b>5</b> | <b>100,0</b> |

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

**Table 3.12.6: Strike actions, 1 April 2020 to 31 March 2021**

| Strike actions                                         | Number |
|--------------------------------------------------------|--------|
| Total number of person working days lost               | 4      |
| Total cost (R'000) of working days lost                | 3      |
| Amount (R'000) recovered as a result of no work no pay | 3      |

**Table 3.12.7: Precautionary suspensions, 1 April 2020 to 31 March 2021**

| Precautionary suspensions                          | Number |
|----------------------------------------------------|--------|
| Number of people suspended                         | 17     |
| Number of people whose suspension exceeded 30 days | 16     |
| Average number of days suspended                   | 171    |
| Cost (R'000) of suspensions                        | 1 186  |

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 2020 to 31 March 2021**

| Occupational Categories                                           | Gender        | Number of employees as at 1 April 2020 | Training needs identified at start of reporting period |                                         |                         |              |
|-------------------------------------------------------------------|---------------|----------------------------------------|--------------------------------------------------------|-----------------------------------------|-------------------------|--------------|
|                                                                   |               |                                        | Learnerships                                           | Skills Programmes & other short courses | Other forms of training | Total        |
| Legislators, senior officials and managers<br>(Salary Band 13–16) | Female        | 12                                     | 0                                                      | 14                                      | 0                       | <b>14</b>    |
|                                                                   | Male          | 11                                     | 0                                                      | 10                                      | 0                       | <b>10</b>    |
| Professionals<br>(Salary Band 9–12)                               | Female        | 262                                    | 0                                                      | 546                                     | 0                       | <b>546</b>   |
|                                                                   | Male          | 119                                    | 0                                                      | 249                                     | 0                       | <b>249</b>   |
| Technicians and associate professionals<br>(Salary Band 6–8)      | Female        | 794                                    | 1                                                      | 1 855                                   | 0                       | <b>1 856</b> |
|                                                                   | Male          | 314                                    | 3                                                      | 687                                     | 0                       | <b>690</b>   |
| Clerks<br>(Salary Band 3–5)                                       | Female        | 435                                    | 12                                                     | 916                                     | 0                       | <b>928</b>   |
|                                                                   | Male          | 434                                    | 35                                                     | 846                                     | 0                       | <b>881</b>   |
| Elementary occupations<br>(Salary Band 1–2)                       | Female        | 16                                     | 0                                                      | 36                                      | 0                       | <b>36</b>    |
|                                                                   | Male          | 12                                     | 0                                                      | 25                                      | 0                       | <b>25</b>    |
| <b>Sub Total</b>                                                  | <b>Female</b> | <b>1 519</b>                           | <b>13</b>                                              | <b>3 367</b>                            | <b>0</b>                | <b>3 380</b> |
|                                                                   | <b>Male</b>   | <b>890</b>                             | <b>38</b>                                              | <b>1 817</b>                            | <b>0</b>                | <b>1 855</b> |
| <b>Total</b>                                                      |               | <b>2 409</b>                           | <b>51</b>                                              | <b>5 184</b>                            | <b>0</b>                | <b>5 235</b> |
| Employees with disabilities                                       | Female        | 12                                     | 0                                                      | 19                                      | 0                       | <b>19</b>    |
|                                                                   | Male          | 15                                     | 0                                                      | 33                                      | 0                       | <b>33</b>    |

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

**Table 3.13.2: Training provided, 1 April 2020 to 31 March 2021**

| Occupational Categories                                           | Gender        | Number of employees as at 31 March 2021 | Training provided during the reporting period |                                         |                         |              |
|-------------------------------------------------------------------|---------------|-----------------------------------------|-----------------------------------------------|-----------------------------------------|-------------------------|--------------|
|                                                                   |               |                                         | Learnerships                                  | Skills Programmes & other short courses | Other forms of training | Total        |
| Legislators, senior officials and managers<br>(Salary Band 13–16) | Female        | 11                                      | 0                                             | 12                                      | 0                       | <b>12</b>    |
|                                                                   | Male          | 12                                      | 0                                             | 0                                       | 0                       | <b>0</b>     |
| Professionals<br>(Salary Band 9–12)                               | Female        | 260                                     | 0                                             | 177                                     | 0                       | <b>177</b>   |
|                                                                   | Male          | 123                                     | 0                                             | 55                                      | 0                       | <b>55</b>    |
| Technicians and associate professionals<br>(Salary Band 6–8)      | Female        | 839                                     | 0                                             | 273                                     | 0                       | <b>273</b>   |
|                                                                   | Male          | 325                                     | 0                                             | 128                                     | 0                       | <b>128</b>   |
| Clerks<br>(Salary Band 3–5)                                       | Female        | 444                                     | 0                                             | 192                                     | 0                       | <b>192</b>   |
|                                                                   | Male          | 453                                     | 0                                             | 194                                     | 0                       | <b>194</b>   |
| Elementary occupations<br>(Salary Band 1–2)                       | Female        | 18                                      | 0                                             | 12                                      | 0                       | <b>12</b>    |
|                                                                   | Male          | 13                                      | 0                                             | 8                                       | 0                       | <b>8</b>     |
| <b>Sub Total</b>                                                  | <b>Female</b> | <b>1 572</b>                            | <b>0</b>                                      | <b>666</b>                              | <b>0</b>                | <b>666</b>   |
|                                                                   | <b>Male</b>   | <b>926</b>                              | <b>0</b>                                      | <b>385</b>                              | <b>0</b>                | <b>385</b>   |
| <b>Total</b>                                                      |               | <b>2 498</b>                            | <b>0</b>                                      | <b>1 051</b>                            | <b>0</b>                | <b>1 051</b> |
| Employees with disabilities                                       | Female        | 12                                      | 0                                             | 4                                       | 0                       | <b>4</b>     |
|                                                                   | Male          | 14                                      | 0                                             | 4                                       | 0                       | <b>4</b>     |

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

### 3.14. Injury on Duty

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

**Table 3.14.1: Injury on duty, 1 April 2020 to 31 March 2021**

| Nature of injury on duty              | Number    | % of total   |
|---------------------------------------|-----------|--------------|
| Required basic medical attention only | 35        | 36,8         |
| Temporary disablement                 | 60        | 63,2         |
| Permanent disablement                 | 0         | 0,0          |
| Fatal                                 | 0         | 0,0          |
| <b>Total</b>                          | <b>95</b> | <b>100,0</b> |
| Percentage of total employment        |           | 3,6          |

### 3.15. Utilisation of Consultants

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

| Programme                         | Consulting firm        | Project title                                      | Nature of the project                                                                                                                                                                                                                                  | Total number of consultants that worked on the project | Duration: workdays/ Hours                           | Contract value in rand | Total number of projects | Total individual consultants | BBBEE level |
|-----------------------------------|------------------------|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|-----------------------------------------------------|------------------------|--------------------------|------------------------------|-------------|
| Research and Knowledge Management | EOH Mthombo            | NPO Management System                              | Development resources for the NPO project and for the funding application requires resources to architect, analyse, document and develop various ICT requirements within the department linked to the Department's APP for the 2020/21 financial year. | 7                                                      | 1 039.1 hours                                       | R 729 710.61           | 4                        | 7                            | Level 1     |
| Operational Management Support    | The Assessment Toolbox | SMS competency-based assessment and panel feedback | SMS competency-based assessment and panel feedback                                                                                                                                                                                                     | 2                                                      | 4 days and 1-hour feedback session                  | R 63 032.00            | 2                        | 2                            | Level 4     |
| Business Planning and Monitoring  | Gava Kassiem           | Translation of DSD APP 2020                        | Translation (Afrikaans) APP-DSD 2020/21                                                                                                                                                                                                                | 1                                                      | Final product: Afrikaans translation of APP 2020/21 | R 32 362.85            | 1                        | 1                            | Level 1     |

| 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     |
|-----------------------------------|-----------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------------------|------------------------|--------------------------|------------------------------|-----------------|
| Office of the Ministry            | Ameera Baker                            | Interpreting                                                                                          | SASL interpreting in webinar gender-based violence                                                    | 1                                                      | 3 hours                                                       | R 1 800.00             | 1                        | 1                            | Level 1         |
| Facility Management               | KPG Agencies CC                         | Disciplinary hearing transcription                                                                    | Disciplinary hearing transcription                                                                    | 1                                                      | 3 hours                                                       | R 3 988.89             | 1                        | 1                            | Level 1         |
| Operational Management Support    | Ameera Baker                            | Interpreting                                                                                          | SASL interpreting for job interview                                                                   | 1                                                      | 2 hours                                                       | R 1 000.00             | 1                        | 1                            | Level 1         |
| Business Planning and Monitoring  | Thandiwe Goxo                           | Translation of DSD APP 2020/21                                                                        | Translation (isiXhosa) APP-DSD 2020/21                                                                | 1                                                      | Final product: isiXhosa translation of APP 2020/21            | R 39 831.20            | 1                        | 1                            | Level 1         |
| Research and Knowledge Management | Development Works Changemakers          | Evaluation of the efficiency of Community Based Substance Abuse Treatment and Rehabilitation Services | Evaluation of the efficiency of Community Based Substance Abuse Treatment and Rehabilitation Services | 9                                                      | Final product: Reports                                        | R 476 560.00           | 1                        | 9                            | Level 2         |
| Business Planning and Monitoring  | Cliff Brink Smuts Language Practitioner | Translation of DSD Annual Report 2019/20                                                              | Translation (Afrikaans) AR-DSD 2019/20                                                                | 1                                                      | Final product: Afrikaans translation of Annual Report 2019/20 | R 33 473.70            | 1                        | 1                            | Non-Contributor |
| Facilities Management             | On Time Transcribers                    | Transcription Services                                                                                | Recording of client testimony                                                                         | 1                                                      | Approximately 3.5 Hours                                       | R 2680.33              | 1                        | 1                            | Non-Contributor |

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

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



## Part E: Financial Information

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## **1. Report of the Auditor General**

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

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

##### **Opinion**

1. I have audited the financial statements of the Western Cape Department of Social Development set out on pages 190 to 261, which comprise the appropriation statement, statement of financial position as at 31 March 2021, the 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 2021, 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 4 of 2020 (Dora).

##### **Context for the opinion**

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of 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.

##### **Emphasis of matter**

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

##### **Restatement of corresponding figures**

7. As disclosed in note 30 to the financial statements, the corresponding figures for 31 March 2020 were restated as a result of errors in the financial statements of the department at, and for the year ended, 31 March 2021.

##### **Subsequent events**

8. I draw attention to note 26 to the financial statements, which deals with non-adjusting events after the reporting date. This relates to an approval of early retirement without penalty in terms of section 66(6) of the Public Service Act 103 of 1994, affecting the 2021-22 and 2022-23 financial years. My opinion is not modified in respect of this matter.

##### **Other matter**

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

## **Unaudited supplementary schedules**

10. The supplementary information set out on pages 262 to 274 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

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

11. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS 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.
12. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

13. 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.
14. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

## **Report on the audit of the annual performance report**

### **Introduction and scope**

15. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
16. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
17. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the department's annual performance report for the year ended 31 March 2021:

| Programme                           | Pages in the annual performance report |
|-------------------------------------|----------------------------------------|
| Programme 3 – children and families | 77 – 86                                |

18. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
19. I did not identify any material findings on the usefulness and reliability of the performance information for this programme:
  - Programme 3 – children and families.

### Other matters

20. I draw attention to the matters below.

### Achievement of planned targets

21. Refer to the annual performance report on pages 77 to 86 for information on the achievement of planned targets for the year and management's explanations provided for the under-/over-achievement of targets.

### Adjustment of material misstatements

22. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of programme 3 – children and families. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

## Report on the audit of compliance with legislation

### Introduction and scope

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

### Other information

25. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
26. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
27. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

28. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

### Internal control deficiencies

29. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion, the findings on the annual financial statements and the finding on compliance with legislation included in this report.
30. I did not identify any significant deficiencies in internal control.

### Other reports

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

*Auditor-General*

Cape Town  
15 October 2021



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

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

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

### **Financial statements**

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

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

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and 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.

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

**2. Annual Financial Statements**

| Appropriation per programme                                           |                           |                      |          |                        |                       |               |                                                    |                        |                       |
|-----------------------------------------------------------------------|---------------------------|----------------------|----------|------------------------|-----------------------|---------------|----------------------------------------------------|------------------------|-----------------------|
|                                                                       | 2020/21                   |                      |          |                        |                       |               |                                                    | 2019/20                |                       |
|                                                                       | Adjusted<br>Appropriation | Shifting<br>of Funds | Virement | Final<br>Appropriation | Actual<br>Expenditure | Variance      | Expenditure<br>as % of final<br>annronriation<br>% | Final<br>Appropriation | Actual<br>Expenditure |
| Voted funds and Direct charges                                        | R'000                     | R'000                | R'000    | R'000                  | R'000                 | R'000         |                                                    | R'000                  | R'000                 |
| <b>Programme</b>                                                      |                           |                      |          |                        |                       |               |                                                    |                        |                       |
| 1. Administration                                                     | 234 361                   | -                    | (4 669)  | 229 692                | 228 727               | 965           | 99.6                                               | 239 828                | 232 012               |
| 2. Social Welfare Services                                            | 984 791                   | -                    | 11 878   | 996 669                | 992 149               | 4 520         | 99.5                                               | 978 135                | 960 820               |
| 3. Children and Families                                              | 876 449                   | -                    | (12 210) | 864 239                | 856 233               | 8 006         | 99.1                                               | 751 087                | 750 070               |
| 4. Restorative Services                                               | 441 659                   | -                    | (1 242)  | 440 417                | 440 417               | -             | 100.0                                              | 423 130                | 420 087               |
| 5. Development and Research                                           | 154 974                   | -                    | 6 243    | 161 217                | 161 217               | -             | 100.0                                              | 69 174                 | 68 917                |
| <b>Total</b>                                                          | <b>2 692 234</b>          | <b>-</b>             | <b>-</b> | <b>2 692 234</b>       | <b>2 678 743</b>      | <b>13 491</b> | <b>99.5</b>                                        | <b>2 461 354</b>       | <b>2 431 906</b>      |
| Reconciliation with Statement of Financial Performance                |                           |                      |          |                        |                       |               |                                                    |                        |                       |
| Add:                                                                  |                           |                      |          |                        |                       |               |                                                    |                        |                       |
| Departmental receipts                                                 |                           |                      |          | 917                    | -                     |               |                                                    | 313                    | -                     |
| Actual amounts per Statement of Financial Performance (Total Revenue) |                           |                      |          | 2 693 151              | -                     |               |                                                    | 2 461 667              | -                     |
| Actual amounts per Statement of Financial Performance Expenditure     |                           |                      |          | -                      | 2 678 743             |               |                                                    |                        | 2 431 906             |

**WESTERN CAPE PROVINCE**  
**DEPARTMENT OF SOCIAL DEVELOPMENT**  
**VOTE 7**  
**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2021**

| Economic classification                               | Appropriation per programme        |                               |                   |                                 |                                |                   |                                                    | 2019/20                         |                                |
|-------------------------------------------------------|------------------------------------|-------------------------------|-------------------|---------------------------------|--------------------------------|-------------------|----------------------------------------------------|---------------------------------|--------------------------------|
|                                                       | 2020/21                            |                               |                   |                                 |                                |                   |                                                    | Final<br>Appropriation<br>R'000 | Actual<br>Expenditure<br>R'000 |
|                                                       | Adjusted<br>Appropriation<br>R'000 | Shifting of<br>Funds<br>R'000 | Virement<br>R'000 | Final<br>Appropriation<br>R'000 | Actual<br>Expenditure<br>R'000 | Variance<br>R'000 | Expenditure<br>as % of final<br>appropriation<br>% |                                 |                                |
| <b>Current payments</b>                               | 1 097 427                          | 92 485                        | (633)             | 1 189 279                       | 1 187 285                      | 1 994             | 99,8                                               | 1 141 641                       | 1 116 824                      |
| Compensation of employees                             | 922 014                            | (1 054)                       | -                 | 920 960                         | 919 995                        | 965               | 99,9                                               | 884 179                         | 874 017                        |
| Salaries and wages                                    | 782 667                            | (898)                         | -                 | 781 769                         | 780 805                        | 964               | 99,9                                               | 756 251                         | 746 587                        |
| Social contributions                                  | 139 347                            | (156)                         | -                 | 139 191                         | 139 190                        | 1                 | 100,0                                              | 127 928                         | 127 430                        |
| Goods and services                                    | 175 413                            | 93 539                        | (633)             | 268 319                         | 267 290                        | 1 029             | 99,6                                               | 257 462                         | 242 807                        |
| Administrative fees                                   | 359                                | (86)                          | (5)               | 268                             | 268                            | -                 | 100,0                                              | 284                             | 284                            |
| Advertising                                           | 1 747                              | 154                           | -                 | 1 901                           | 1 901                          | -                 | 100,0                                              | 1 619                           | 1 619                          |
| Minor assets                                          | 3 377                              | 2 276                         | (10)              | 5 643                           | 5 643                          | -                 | 100,0                                              | 2 110                           | 2 110                          |
| Audit costs: External                                 | 5 440                              | -                             | (936)             | 4 504                           | 4 504                          | -                 | 100,0                                              | 5 226                           | 5 226                          |
| Bursaries: Employees                                  | 970                                | 888                           | -                 | 1 858                           | 1 858                          | -                 | 100,0                                              | 2 961                           | 2 961                          |
| Catering: Departmental activities                     | 498                                | (408)                         | (10)              | 80                              | 80                             | -                 | 100,0                                              | 1 463                           | 1 463                          |
| Communication (G&S)                                   | 4 740                              | (344)                         | (17)              | 4 379                           | 4 379                          | -                 | 100,0                                              | 3 731                           | 3 731                          |
| Computer services                                     | 2 741                              | (296)                         | -                 | 2 445                           | 2 445                          | -                 | 100,0                                              | 2 490                           | 2 490                          |
| Consultants: Business and advisory services           | 3 003                              | (1 618)                       | -                 | 1 385                           | 1 385                          | -                 | 100,0                                              | 2 049                           | 868                            |
| Infrastructure and planning services                  | -                                  | 4 887                         | -                 | 4 887                           | 4 887                          | -                 | 100,0                                              | 10 640                          | 10 640                         |
| Legal services                                        | 1 308                              | 220                           | -                 | 1 528                           | 1 528                          | -                 | 100,0                                              | 1 298                           | 1 298                          |
| Contractors                                           | 2 324                              | 516                           | -                 | 2 840                           | 2 840                          | -                 | 100,0                                              | 2 656                           | 2 656                          |
| Agency and support / outsourced services              | 22 598                             | 90 731                        | -                 | 113 329                         | 113 329                        | -                 | 100,0                                              | 96 721                          | 83 247                         |
| Entertainment                                         | 25                                 | (19)                          | (1)               | 5                               | 5                              | -                 | 100,0                                              | 56                              | 56                             |
| Fleet services (including government motor transport) | 21 149                             | (1 516)                       | -                 | 19 633                          | 19 633                         | -                 | 100,0                                              | 24 702                          | 24 702                         |
| Inventory: Other supplies                             | -                                  | -                             | -                 | -                               | -                              | -                 | -                                                  | 10 299                          | 10 299                         |
| Consumable supplies                                   | 14 025                             | (435)                         | -                 | 13 590                          | 13 590                         | -                 | 100,0                                              | 7 478                           | 7 478                          |
| Consumable: Stationery, printing and office supplies  | 3 923                              | (406)                         | (24)              | 3 493                           | 3 493                          | -                 | 100,0                                              | 4 413                           | 4 413                          |
| Operating leases                                      | 3 164                              | (79)                          | (12)              | 3 073                           | 2 698                          | 375               | 87,8                                               | 2 584                           | 2 584                          |
| Property payments                                     | 74 399                             | 1 108                         | 1 836             | 77 343                          | 77 343                         | -                 | 100,0                                              | 60 902                          | 60 902                         |
| Transport provided: Departmental activity             | 1                                  | (1)                           | -                 | -                               | -                              | -                 | -                                                  | -                               | -                              |
| Travel and subsistence                                | 3 277                              | (1 392)                       | (312)             | 1 573                           | 1 573                          | -                 | 100,0                                              | 6 978                           | 6 978                          |
| Training and development                              | 1 372                              | (31)                          | (1 125)           | 216                             | 216                            | -                 | 100,0                                              | 3 294                           | 3 294                          |
| Operating payments                                    | 4 816                              | (614)                         | (17)              | 4 185                           | 3 531                          | 654               | 84,4                                               | 3 295                           | 3 295                          |
| Venues and facilities                                 | 68                                 | -                             | -                 | 68                              | 68                             | -                 | 100,0                                              | 170                             | 170                            |
| Rental and hiring                                     | 89                                 | 4                             | -                 | 93                              | 93                             | -                 | 100,0                                              | 43                              | 43                             |
| <b>Transfers and subsidies</b>                        | 1 549 582                          | (95 459)                      | (3 359)           | 1 450 764                       | 1 442 758                      | 8 006             | 99,4                                               | 1 272 528                       | 1 272 525                      |
| Departmental agencies and accounts                    | 2 845                              | (6)                           | -                 | 2 839                           | 2 839                          | -                 | 100,0                                              | 2 562                           | 2 562                          |
| Non-profit institutions                               | 1 534 256                          | (96 879)                      | (2 339)           | 1 435 038                       | 1 427 032                      | 8 006             | 99,4                                               | 1 260 524                       | 1 260 521                      |
| Households                                            | 12 481                             | 1 426                         | (1 020)           | 12 887                          | 12 887                         | -                 | 100,0                                              | 9 442                           | 9 442                          |
| Social benefits                                       | 1 578                              | 3 083                         | -                 | 4 661                           | 4 661                          | -                 | 100,0                                              | 2 310                           | 2 310                          |
| Other transfers to households                         | 10 903                             | (1 657)                       | (1 020)           | 8 226                           | 8 226                          | -                 | 100,0                                              | 7 132                           | 7 132                          |
| <b>Payments for capital assets</b>                    | 44 825                             | 2 125                         | 3 992             | 50 942                          | 47 451                         | 3 491             | 93,1                                               | 46 679                          | 42 051                         |
| Buildings and other fixed structures                  | -                                  | 230                           | -                 | 230                             | 230                            | -                 | 100,0                                              | -                               | -                              |
| Machinery and equipment                               | 44 805                             | 1 915                         | 3 992             | 50 712                          | 47 221                         | 3 491             | 93,1                                               | 46 679                          | 42 051                         |
| Transport equipment                                   | 27 807                             | 2 958                         | 1 540             | 32 305                          | 28 814                         | 3 491             | 89,2                                               | 34 064                          | 29 886                         |
| Other machinery and equipment                         | 16 998                             | (1 043)                       | 2 452             | 18 407                          | 18 407                         | -                 | 100,0                                              | 12 615                          | 12 165                         |
| Software and other intangible assets                  | 20                                 | (20)                          | -                 | -                               | -                              | -                 | -                                                  | -                               | -                              |
| <b>Payment for financial assets</b>                   | 400                                | 849                           | -                 | 1 249                           | 1 249                          | -                 | 100,0                                              | 506                             | 506                            |
| <b>Total</b>                                          | <b>2 692 234</b>                   | <b>-</b>                      | <b>-</b>          | <b>2 692 234</b>                | <b>2 678 743</b>               | <b>13 491</b>     | <b>99,5</b>                                        | <b>2 461 354</b>                | <b>2 431 906</b>               |



**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

| Programme 1: Administration      |                                 |                            |                   |                              |                             |                   |                                              |                              |                             |
|----------------------------------|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------------------------------------|------------------------------|-----------------------------|
| Sub-programme                    | 2020/21                         |                            |                   |                              |                             |                   |                                              | 2019/20                      |                             |
|                                  | Adjusted Appropriation<br>R'000 | Shifting of Funds<br>R'000 | Virement<br>R'000 | Final Appropriation<br>R'000 | Actual Expenditure<br>R'000 | Variance<br>R'000 | Expenditure as % of final appropriation<br>% | Final Appropriation<br>R'000 | Actual Expenditure<br>R'000 |
| 1. Office of the MEC             | 7 498                           | (407)                      | -                 | 7 091                        | 7 040                       | 51                | 99.3                                         | 6 442                        | 6 148                       |
| 2. Corporate Management Services | 149 018                         | (447)                      | (4 222)           | 144 349                      | 144 349                     | -                 | 100.0                                        | 152 106                      | 145 440                     |
| 3. District Management           | 77 845                          | 854                        | (447)             | 78 252                       | 77 338                      | 914               | 98.8                                         | 81 280                       | 80 424                      |
| <b>Total</b>                     | <b>234 361</b>                  | <b>-</b>                   | <b>(4 669)</b>    | <b>229 692</b>               | <b>228 727</b>              | <b>965</b>        | <b>99.6</b>                                  | <b>239 828</b>               | <b>232 012</b>              |

**WESTERN CAPE PROVINCE**  
**DEPARTMENT OF SOCIAL DEVELOPMENT**  
**VOTE 7**  
**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2021**

| Economic classification                               | 2020/21                |                   |                |                     |                    |            |                                         | 2019/20             |                    |
|-------------------------------------------------------|------------------------|-------------------|----------------|---------------------|--------------------|------------|-----------------------------------------|---------------------|--------------------|
|                                                       | Adjusted Appropriation | Shifting of Funds | Virement       | Final Appropriation | Actual Expenditure | Variance   | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                                       | R'000                  | R'000             | R'000          | R'000               | R'000              | R'000      | %                                       | R'000               | R'000              |
| <b>Current payments</b>                               | 215 215                | 419               | (2 727)        | 212 907             | 211 942            | 965        | 99.5                                    | 220 303             | 212 487            |
| Compensation of employees                             | 177 003                | -                 | (447)          | 176 556             | 175 591            | 965        | 99.5                                    | 179 950             | 173 315            |
| Salaries and wages                                    | 150 595                | (743)             | (447)          | 149 405             | 148 441            | 964        | 99.4                                    | 153 656             | 147 491            |
| Social contributions                                  | 26 408                 | 743               | -              | 27 151              | 27 150             | 1          | 100.0                                   | 26 294              | 25 824             |
| Goods and services                                    | 38 212                 | 419               | (2 280)        | 36 351              | 36 351             | -          | 100.0                                   | 40 353              | 39 172             |
| Administrative fees                                   | 281                    | (53)              | -              | 228                 | 228                | -          | 100.0                                   | 99                  | 99                 |
| Advertising                                           | 1 414                  | 348               | -              | 1 762               | 1 762              | -          | 100.0                                   | 1 526               | 1 526              |
| Minor assets                                          | 1 997                  | 1 511             | -              | 3 508               | 3 508              | -          | 100.0                                   | 1 090               | 1 090              |
| Audit costs: External                                 | 5 440                  | -                 | (936)          | 4 504               | 4 504              | -          | 100.0                                   | 5 226               | 5 226              |
| Bursaries: Employees                                  | 970                    | 888               | -              | 1 858               | 1 858              | -          | 100.0                                   | 2 961               | 2 961              |
| Catering: Departmental activities                     | 99                     | (87)              | -              | 12                  | 12                 | -          | 100.0                                   | 544                 | 544                |
| Communication (G&S)                                   | 1 911                  | (109)             | -              | 1 802               | 1 802              | -          | 100.0                                   | 825                 | 825                |
| Computer services                                     | 2 741                  | (296)             | -              | 2 445               | 2 445              | -          | 100.0                                   | 2 490               | 2 490              |
| Consultants: Business and advisory services           | 1 385                  | (7)               | -              | 1 378               | 1 378              | -          | 100.0                                   | 2 041               | 860                |
| Legal services                                        | 1 308                  | 220               | -              | 1 528               | 1 528              | -          | 100.0                                   | 1 298               | 1 298              |
| Contractors                                           | 126                    | (14)              | -              | 112                 | 112                | -          | 100.0                                   | 361                 | 361                |
| Agency and support / outsourced services              | -                      | -                 | -              | -                   | -                  | -          | -                                       | 1                   | 1                  |
| Entertainment                                         | 19                     | (15)              | -              | 4                   | 4                  | -          | 100.0                                   | 54                  | 54                 |
| Fleet services (including government motor transport) | 5 138                  | (112)             | -              | 5 026               | 5 026              | -          | 100.0                                   | 6 445               | 6 445              |
| Consumable supplies                                   | 4 536                  | (805)             | -              | 3 731               | 3 731              | -          | 100.0                                   | 916                 | 916                |
| Consumable: Stationery, printing and office supplies  | 1 228                  | (265)             | -              | 963                 | 963                | -          | 100.0                                   | 1 642               | 1 642              |
| Operating leases                                      | 579                    | (42)              | -              | 537                 | 537                | -          | 100.0                                   | 538                 | 538                |
| Property payments                                     | 5 368                  | 159               | -              | 5 527               | 5 527              | -          | 100.0                                   | 5 348               | 5 348              |
| Travel and subsistence                                | 756                    | (213)             | (219)          | 324                 | 324                | -          | 100.0                                   | 2 243               | 2 243              |
| Training and development                              | 1 340                  | -                 | (1 125)        | 215                 | 215                | -          | 100.0                                   | 3 294               | 3 294              |
| Operating payments                                    | 1 511                  | (691)             | -              | 820                 | 820                | -          | 100.0                                   | 1 245               | 1 245              |
| Venues and facilities                                 | 65                     | 2                 | -              | 67                  | 67                 | -          | 100.0                                   | 166                 | 166                |
| <b>Transfers and subsidies</b>                        | 5 988                  | (1 251)           | -              | 4 737               | 4 737              | -          | 100.0                                   | 3 202               | 3 202              |
| Departmental agencies and accounts                    | 2 824                  | -                 | -              | 2 824               | 2 824              | -          | 100.0                                   | 2 549               | 2 549              |
| Departmental agencies                                 | 2 824                  | -                 | -              | 2 824               | 2 824              | -          | 100.0                                   | 2 549               | 2 549              |
| Households                                            | 3 164                  | (1 251)           | -              | 1 913               | 1 913              | -          | 100.0                                   | 653                 | 653                |
| Social benefits                                       | 406                    | 441               | -              | 847                 | 847                | -          | 100.0                                   | 613                 | 613                |
| Other transfers to households                         | 2 758                  | (1 692)           | -              | 1 066               | 1 066              | -          | 100.0                                   | 40                  | 40                 |
| <b>Payments for capital assets</b>                    | 12 758                 | (17)              | (1 942)        | 10 799              | 10 799             | -          | 100.0                                   | 15 817              | 15 817             |
| Machinery and equipment                               | 12 738                 | 3                 | (1 942)        | 10 799              | 10 799             | -          | 100.0                                   | 15 817              | 15 817             |
| Transport equipment                                   | 3 896                  | (65)              | -              | 3 831               | 3 831              | -          | 100.0                                   | 6 187               | 6 187              |
| Other machinery and equipment                         | 8 842                  | 68                | (1 942)        | 6 968               | 6 968              | -          | 100.0                                   | 9 630               | 9 630              |
| Software and other intangible assets                  | 20                     | (20)              | -              | -                   | -                  | -          | -                                       | -                   | -                  |
| <b>Payment for financial assets</b>                   | 400                    | 849               | -              | 1 249               | 1 249              | -          | 100.0                                   | 506                 | 506                |
| <b>Total</b>                                          | <b>234 361</b>         | <b>-</b>          | <b>(4 669)</b> | <b>229 692</b>      | <b>228 727</b>     | <b>965</b> | <b>99.6</b>                             | <b>239 828</b>      | <b>232 012</b>     |

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

| <b>Sub-programme 1.1: Office of the MEC</b> |                                     |                                |                       |                                  |                                 |                       |                                                  |                                  |                                 |
|---------------------------------------------|-------------------------------------|--------------------------------|-----------------------|----------------------------------|---------------------------------|-----------------------|--------------------------------------------------|----------------------------------|---------------------------------|
| <b>Economic classification</b>              | <b>2020/21</b>                      |                                |                       |                                  |                                 |                       |                                                  | <b>2019/20</b>                   |                                 |
|                                             | <b>Adjusted Appropriation R'000</b> | <b>Shifting of Funds R'000</b> | <b>Virement R'000</b> | <b>Final Appropriation R'000</b> | <b>Actual Expenditure R'000</b> | <b>Variance R'000</b> | <b>Expenditure as % of final appropriation %</b> | <b>Final Appropriation R'000</b> | <b>Actual Expenditure R'000</b> |
| <b>Current payments</b>                     | 7 398                               | (410)                          | -                     | <b>6 988</b>                     | 6 937                           | 51                    | 99.3                                             | 6 217                            | 5 923                           |
| Compensation of employees                   | 6 625                               | (12)                           | -                     | <b>6 613</b>                     | 6 562                           | 51                    | 99.2                                             | 5 260                            | 4 966                           |
| Goods and services                          | 773                                 | (398)                          | -                     | <b>375</b>                       | 375                             | -                     | 100.0                                            | 957                              | 957                             |
| <b>Transfers and subsidies</b>              | -                                   | -                              | -                     | -                                | -                               | -                     | -                                                | 27                               | 27                              |
| Households                                  | -                                   | -                              | -                     | -                                | -                               | -                     | -                                                | 27                               | 27                              |
| <b>Payments for capital assets</b>          | 100                                 | 3                              | -                     | <b>103</b>                       | 103                             | -                     | 100.0                                            | 198                              | 198                             |
| Machinery and equipment                     | 100                                 | 3                              | -                     | <b>103</b>                       | 103                             | -                     | 100.0                                            | 198                              | 198                             |
| <b>Total</b>                                | <b>7 498</b>                        | <b>(407)</b>                   | <b>-</b>              | <b>7 091</b>                     | <b>7 040</b>                    | <b>51</b>             | <b>99.3</b>                                      | <b>6 442</b>                     | <b>6 148</b>                    |

| <b>Sub-programme 1.2: Corporate Management Services</b> |                                     |                                |                       |                                  |                                 |                       |                                                  |                                  |                                 |
|---------------------------------------------------------|-------------------------------------|--------------------------------|-----------------------|----------------------------------|---------------------------------|-----------------------|--------------------------------------------------|----------------------------------|---------------------------------|
| <b>Economic classification</b>                          | <b>2020/21</b>                      |                                |                       |                                  |                                 |                       |                                                  | <b>2019/20</b>                   |                                 |
|                                                         | <b>Adjusted Appropriation R'000</b> | <b>Shifting of Funds R'000</b> | <b>Virement R'000</b> | <b>Final Appropriation R'000</b> | <b>Actual Expenditure R'000</b> | <b>Variance R'000</b> | <b>Expenditure as % of final appropriation %</b> | <b>Final Appropriation R'000</b> | <b>Actual Expenditure R'000</b> |
| <b>Current payments</b>                                 | 132 769                             | 1 023                          | (2 280)               | <b>131 512</b>                   | 131 512                         | -                     | 100.0                                            | 136 950                          | 130 284                         |
| Compensation of employees                               | 103 666                             | 12                             | -                     | <b>103 678</b>                   | 103 678                         | -                     | 100.0                                            | 107 790                          | 102 305                         |
| Goods and services                                      | 29 103                              | 1 011                          | (2 280)               | <b>27 834</b>                    | 27 834                          | -                     | 100.0                                            | 29 160                           | 27 979                          |
| <b>Transfers and subsidies</b>                          | 5 834                               | (1 606)                        | -                     | <b>4 228</b>                     | 4 228                           | -                     | 100.0                                            | 2 920                            | 2 920                           |
| Departmental agencies and accounts                      | 2 820                               | (1)                            | -                     | <b>2 819</b>                     | 2 819                           | -                     | 100.0                                            | 2 544                            | 2 544                           |
| Households                                              | 3 014                               | (1 605)                        | -                     | <b>1 409</b>                     | 1 409                           | -                     | 100.0                                            | 376                              | 376                             |
| <b>Payments for capital assets</b>                      | 10 015                              | (713)                          | (1 942)               | <b>7 360</b>                     | 7 360                           | -                     | 100.0                                            | 11 730                           | 11 730                          |
| Machinery and equipment                                 | 9 995                               | (693)                          | (1 942)               | <b>7 360</b>                     | 7 360                           | -                     | 100.0                                            | 11 730                           | 11 730                          |
| Software and other intangible assets                    | 20                                  | (20)                           | -                     | -                                | -                               | -                     | -                                                | -                                | -                               |
| <b>Payment for financial assets</b>                     | 400                                 | 849                            | -                     | <b>1 249</b>                     | 1 249                           | -                     | 100.0                                            | 506                              | 506                             |
| <b>Total</b>                                            | <b>149 018</b>                      | <b>(447)</b>                   | <b>(4 222)</b>        | <b>144 349</b>                   | <b>144 349</b>                  | <b>-</b>              | <b>100.0</b>                                     | <b>152 106</b>                   | <b>145 440</b>                  |

| <b>Sub-programme 1.3: District Management</b> |                                     |                                |                       |                                  |                                 |                       |                                                  |                                  |                                 |
|-----------------------------------------------|-------------------------------------|--------------------------------|-----------------------|----------------------------------|---------------------------------|-----------------------|--------------------------------------------------|----------------------------------|---------------------------------|
| <b>Economic classification</b>                | <b>2020/21</b>                      |                                |                       |                                  |                                 |                       |                                                  | <b>2019/20</b>                   |                                 |
|                                               | <b>Adjusted Appropriation R'000</b> | <b>Shifting of Funds R'000</b> | <b>Virement R'000</b> | <b>Final Appropriation R'000</b> | <b>Actual Expenditure R'000</b> | <b>Variance R'000</b> | <b>Expenditure as % of final appropriation %</b> | <b>Final Appropriation R'000</b> | <b>Actual Expenditure R'000</b> |
| <b>Current payments</b>                       | 75 048                              | (194)                          | (447)                 | <b>74 407</b>                    | 73 493                          | 914                   | 98.8                                             | 77 136                           | 76 280                          |
| Compensation of employees                     | 66 712                              | -                              | (447)                 | <b>66 265</b>                    | 65 351                          | 914                   | 98.6                                             | 66 900                           | 66 044                          |
| Goods and services                            | 8 336                               | (194)                          | -                     | <b>8 142</b>                     | 8 142                           | -                     | 100.0                                            | 10 236                           | 10 236                          |
| <b>Transfers and subsidies</b>                | 154                                 | 355                            | -                     | <b>509</b>                       | 509                             | -                     | 100.0                                            | 255                              | 255                             |
| Departmental agencies and accounts            | 4                                   | 1                              | -                     | <b>5</b>                         | 5                               | -                     | 100.0                                            | 5                                | 5                               |
| Households                                    | 150                                 | 354                            | -                     | <b>504</b>                       | 504                             | -                     | 100.0                                            | 250                              | 250                             |
| <b>Payments for capital assets</b>            | 2 643                               | 693                            | -                     | <b>3 336</b>                     | 3 336                           | -                     | 100.0                                            | 3 889                            | 3 889                           |
| Machinery and equipment                       | 2 643                               | 693                            | -                     | <b>3 336</b>                     | 3 336                           | -                     | 100.0                                            | 3 889                            | 3 889                           |
| <b>Total</b>                                  | <b>77 845</b>                       | <b>854</b>                     | <b>(447)</b>          | <b>78 252</b>                    | <b>77 338</b>                   | <b>914</b>            | <b>98.8</b>                                      | <b>81 280</b>                    | <b>80 424</b>                   |

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
APPROPRIATION STATEMENT  
for the year ended 31 March 2021**

| Programme 2: Social Welfare Services            |                                    |                               |                   |                                 |                                |                   |                                                    |                                 |                                |
|-------------------------------------------------|------------------------------------|-------------------------------|-------------------|---------------------------------|--------------------------------|-------------------|----------------------------------------------------|---------------------------------|--------------------------------|
| Sub programme                                   | 2020/21                            |                               |                   |                                 |                                |                   |                                                    | 2019/20                         |                                |
|                                                 | Adjusted<br>Appropriation<br>R'000 | Shifting of<br>Funds<br>R'000 | Virement<br>R'000 | Final<br>Appropriation<br>R'000 | Actual<br>Expenditure<br>R'000 | Variance<br>R'000 | Expenditure<br>as % of final<br>appropriation<br>% | Final<br>Appropriation<br>R'000 | Actual<br>Expenditure<br>R'000 |
| 1. Management and Support                       | 508 689                            | 3 422                         | 11 878            | 523 989                         | 523 989                        | -                 | 100.0                                              | 506 958                         | 506 910                        |
| 2. Services to Older Persons                    | 271 397                            | (2 967)                       | -                 | 268 430                         | 268 430                        | -                 | 100.0                                              | 258 515                         | 258 515                        |
| 3. Services to the Persons<br>with Disabilities | 198 746                            | (31)                          | -                 | 198 715                         | 195 224                        | 3 491             | 98.2                                               | 185 483                         | 181 690                        |
| 5 Social Relief                                 | 5 959                              | (424)                         | -                 | 5 535                           | 4 506                          | 1 029             | 81.4                                               | 27 179                          | 13 705                         |
| <b>Total</b>                                    | <b>984 791</b>                     | <b>-</b>                      | <b>11 878</b>     | <b>996 669</b>                  | <b>992 149</b>                 | <b>4 520</b>      | <b>99.5</b>                                        | <b>978 135</b>                  | <b>960 820</b>                 |

**WESTERN CAPE PROVINCE**  
**DEPARTMENT OF SOCIAL DEVELOPMENT**  
**VOTE 7**  
**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2021**

| Economic classification                               | 2020/21                            |                               |                   |                                 |                                |                   |                                                    | 2019/20                         |                                |
|-------------------------------------------------------|------------------------------------|-------------------------------|-------------------|---------------------------------|--------------------------------|-------------------|----------------------------------------------------|---------------------------------|--------------------------------|
|                                                       | Adjusted<br>Appropriation<br>R'000 | Shifting of<br>Funds<br>R'000 | Virement<br>R'000 | Final<br>Appropriation<br>R'000 | Actual<br>Expenditure<br>R'000 | Variance<br>R'000 | Expenditure as<br>% of final<br>appropriation<br>% | Final<br>Appropriation<br>R'000 | Actual<br>Expenditure<br>R'000 |
| <b>Current payments</b>                               | 529 851                            | (3 250)                       | 5 759             | 532 360                         | 531 331                        | 1 029             | 99.8                                               | 542 822                         | 529 300                        |
| Compensation of employees                             | 464 502                            | (986)                         | 5 759             | 469 275                         | 469 275                        | -                 | 100.0                                              | 457 184                         | 457 136                        |
| Salaries and wages                                    | 395 228                            | (145)                         | 5 759             | 400 842                         | 400 842                        | -                 | 100.0                                              | 392 068                         | 392 020                        |
| Social contributions                                  | 69 274                             | (841)                         | -                 | 68 433                          | 68 433                         | -                 | 100.0                                              | 65 116                          | 65 116                         |
| Goods and services                                    | 65 349                             | (2 264)                       | -                 | 63 085                          | 62 056                         | 1 029             | 98.4                                               | 85 638                          | 72 164                         |
| Administrative fees                                   | 28                                 | (9)                           | -                 | 19                              | 19                             | -                 | 100.0                                              | 86                              | 86                             |
| Advertising                                           | 309                                | (173)                         | -                 | 136                             | 136                            | -                 | 100.0                                              | 82                              | 82                             |
| Minor assets                                          | 217                                | 71                            | -                 | 288                             | 288                            | -                 | 100.0                                              | 254                             | 254                            |
| Catering: Departmental activities                     | 224                                | (192)                         | -                 | 32                              | 32                             | -                 | 100.0                                              | 555                             | 555                            |
| Communication (G&S)                                   | 1 975                              | (190)                         | -                 | 1 785                           | 1 785                          | -                 | 100.0                                              | 2 270                           | 2 270                          |
| Consultants: Business and advisory services           | 1 591                              | (1 591)                       | -                 | -                               | -                              | -                 | -                                                  | -                               | -                              |
| Contractors                                           | 420                                | 43                            | -                 | 463                             | 463                            | -                 | 100.0                                              | 504                             | 504                            |
| Agency and support / outsourced services              | 9 187                              | 953                           | -                 | 10 140                          | 10 140                         | -                 | 100.0                                              | 19 763                          | 6 289                          |
| Entertainment                                         | -                                  | 1                             | -                 | 1                               | 1                              | -                 | 100.0                                              | -                               | -                              |
| Fleet services (including government motor transport) | 10 573                             | (1 114)                       | -                 | 9 459                           | 9 459                          | -                 | 100.0                                              | 14 227                          | 14 227                         |
| Inventory: Other supplies                             | -                                  | -                             | -                 | -                               | -                              | -                 | -                                                  | 10 299                          | 10 299                         |
| Consumable supplies                                   | 1 723                              | (279)                         | -                 | 1 444                           | 1 444                          | -                 | 100.0                                              | 1 120                           | 1 120                          |
| Consumable: Stationery, printing and office supplies  | 1 524                              | (324)                         | -                 | 1 200                           | 1 200                          | -                 | 100.0                                              | 1 509                           | 1 509                          |
| Operating leases                                      | 2 246                              | (53)                          | -                 | 2 193                           | 1 818                          | 375               | 82.9                                               | 1 666                           | 1 666                          |
| Property payments                                     | 31 204                             | 1 047                         | -                 | 32 251                          | 32 251                         | -                 | 100.0                                              | 29 376                          | 29 376                         |
| Transport provided: Departmental activity             | 1                                  | (1)                           | -                 | -                               | -                              | -                 | -                                                  | -                               | -                              |
| Travel and subsistence                                | 1 221                              | (585)                         | -                 | 636                             | 636                            | -                 | 100.0                                              | 2 405                           | 2 405                          |
| Operating payments                                    | 2 814                              | 130                           | -                 | 2 944                           | 2 290                          | 654               | 77.8                                               | 1 475                           | 1 475                          |
| Venues and facilities                                 | 3                                  | (2)                           | -                 | 1                               | 1                              | -                 | 100.0                                              | 4                               | 4                              |
| Rental and hiring                                     | 89                                 | 4                             | -                 | 93                              | 93                             | -                 | 100.0                                              | 43                              | 43                             |
| <b>Transfers and subsidies</b>                        | 429 421                            | 1 191                         | -                 | 430 612                         | 430 612                        | -                 | 100.0                                              | 410 049                         | 410 049                        |
| Departmental agencies and accounts                    | 3                                  | (2)                           | -                 | 1                               | 1                              | -                 | 100.0                                              | 1                               | 1                              |
| Departmental agencies                                 | 3                                  | (2)                           | -                 | 1                               | 1                              | -                 | 100.0                                              | 1                               | 1                              |
| Non-profit institutions                               | 428 917                            | (897)                         | -                 | 428 020                         | 428 020                        | -                 | 100.0                                              | 409 233                         | 409 233                        |
| Households                                            | 501                                | 2 090                         | -                 | 2 591                           | 2 591                          | -                 | 100.0                                              | 815                             | 815                            |
| Social benefits                                       | 501                                | 2 055                         | -                 | 2 556                           | 2 556                          | -                 | 100.0                                              | 815                             | 815                            |
| Other transfers to households                         | -                                  | 35                            | -                 | 35                              | 35                             | -                 | 100.0                                              | -                               | -                              |
| <b>Payments for capital assets</b>                    | 25 519                             | 2 059                         | 6 119             | 33 697                          | 30 206                         | 3 491             | 89.6                                               | 25 264                          | 21 471                         |
| Buildings and other fixed structures                  | -                                  | 173                           | -                 | 173                             | 173                            | -                 | 100.0                                              | -                               | -                              |
| Buildings                                             | -                                  | 173                           | -                 | 173                             | 173                            | -                 | 100.0                                              | -                               | -                              |
| Other fixed structures                                | -                                  | -                             | -                 | -                               | -                              | -                 | -                                                  | -                               | -                              |
| Machinery and equipment                               | 25 519                             | 1 886                         | 6 119             | 33 524                          | 30 033                         | 3 491             | 89.6                                               | 25 264                          | 21 471                         |
| Transport equipment                                   | 21 098                             | 1 867                         | 1 615             | 24 580                          | 21 089                         | 3 491             | 85.8                                               | 23 824                          | 20 031                         |
| Other machinery and equipment                         | 4 421                              | 19                            | 4 504             | 8 944                           | 8 944                          | -                 | 100.0                                              | 1 440                           | 1 440                          |
| <b>Total</b>                                          | <b>984 791</b>                     | <b>-</b>                      | <b>11 878</b>     | <b>996 669</b>                  | <b>992 149</b>                 | <b>4 520</b>      | <b>99.5</b>                                        | <b>978 135</b>                  | <b>960 820</b>                 |

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
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for the year ended 31 March 2021**

| <b>Sub-programme 2.1: Management and Support</b> |                                     |                                |                       |                                  |                                 |                       |                                                  |                                  |                                 |
|--------------------------------------------------|-------------------------------------|--------------------------------|-----------------------|----------------------------------|---------------------------------|-----------------------|--------------------------------------------------|----------------------------------|---------------------------------|
| <b>Economic classification</b>                   | <b>2020/21</b>                      |                                |                       |                                  |                                 |                       |                                                  | <b>2019/20</b>                   |                                 |
|                                                  | <b>Adjusted Appropriation R'000</b> | <b>Shifting of Funds R'000</b> | <b>Virement R'000</b> | <b>Final Appropriation R'000</b> | <b>Actual Expenditure R'000</b> | <b>Variance R'000</b> | <b>Expenditure as % of final appropriation %</b> | <b>Final Appropriation R'000</b> | <b>Actual Expenditure R'000</b> |
| <b>Current payments</b>                          | 485 705                             | 699                            | 5 759                 | 492 163                          | 492 163                         | -                     | 100.0                                            | 485 355                          | 485 307                         |
| Compensation of employees                        | 438 393                             | 1 321                          | 5 759                 | 445 473                          | 445 473                         | -                     | 100.0                                            | 433 678                          | 433 630                         |
| Goods and services                               | 47 312                              | (622)                          | -                     | 46 690                           | 46 690                          | -                     | 100.0                                            | 51 677                           | 51 677                          |
| <b>Transfers and subsidies</b>                   | 503                                 | 1 967                          | -                     | 2 470                            | 2 470                           | -                     | 100.0                                            | 759                              | 759                             |
| Departmental agencies and accounts               | 2                                   | (2)                            | -                     | -                                | -                               | -                     | -                                                | -                                | -                               |
| Households                                       | 501                                 | 1 969                          | -                     | 2 470                            | 2 470                           | -                     | 100.0                                            | 759                              | 759                             |
| <b>Payments for capital assets</b>               | 22 481                              | 756                            | 6 119                 | 29 356                           | 29 356                          | -                     | 100.0                                            | 20 844                           | 20 844                          |
| Machinery and equipment                          | 22 481                              | 756                            | 6 119                 | 29 356                           | 29 356                          | -                     | 100.0                                            | 20 844                           | 20 844                          |
| <b>Total</b>                                     | <b>508 689</b>                      | <b>3 422</b>                   | <b>11 878</b>         | <b>523 989</b>                   | <b>523 989</b>                  | <b>-</b>              | <b>100.0</b>                                     | <b>506 958</b>                   | <b>506 910</b>                  |

| <b>Sub-programme 2.2: Services to Older Persons</b> |                                     |                                |                       |                                  |                                 |                       |                                                  |                                  |                                 |
|-----------------------------------------------------|-------------------------------------|--------------------------------|-----------------------|----------------------------------|---------------------------------|-----------------------|--------------------------------------------------|----------------------------------|---------------------------------|
| <b>Economic classification</b>                      | <b>2020/21</b>                      |                                |                       |                                  |                                 |                       |                                                  | <b>2019/20</b>                   |                                 |
|                                                     | <b>Adjusted Appropriation R'000</b> | <b>Shifting of Funds R'000</b> | <b>Virement R'000</b> | <b>Final Appropriation R'000</b> | <b>Actual Expenditure R'000</b> | <b>Variance R'000</b> | <b>Expenditure as % of final appropriation %</b> | <b>Final Appropriation R'000</b> | <b>Actual Expenditure R'000</b> |
| <b>Current payments</b>                             | 12 414                              | (3 249)                        | -                     | 9 165                            | 9 165                           | -                     | 100.0                                            | 10 356                           | 10 356                          |
| Compensation of employees                           | 10 477                              | (1 340)                        | -                     | 9 137                            | 9 137                           | -                     | 100.0                                            | 10 056                           | 10 056                          |
| Goods and services                                  | 1 937                               | (1 909)                        | -                     | 28                               | 28                              | -                     | 100.0                                            | 300                              | 300                             |
| <b>Transfers and subsidies</b>                      | 258 983                             | 282                            | -                     | 259 265                          | 259 265                         | -                     | 100.0                                            | 248 159                          | 248 159                         |
| Non-profit institutions                             | 258 983                             | 178                            | -                     | 259 161                          | 259 161                         | -                     | 100.0                                            | 248 159                          | 248 159                         |
| Households                                          | -                                   | 104                            | -                     | 104                              | 104                             | -                     | 100.0                                            | -                                | -                               |
| <b>Total</b>                                        | <b>271 397</b>                      | <b>(2 967)</b>                 | <b>-</b>              | <b>268 430</b>                   | <b>268 430</b>                  | <b>-</b>              | <b>100.0</b>                                     | <b>258 515</b>                   | <b>258 515</b>                  |

| <b>Sub-programme 2.3: Services to the Persons with Disabilities</b> |                                     |                                |                       |                                  |                                 |                       |                                                  |                                  |                                 |
|---------------------------------------------------------------------|-------------------------------------|--------------------------------|-----------------------|----------------------------------|---------------------------------|-----------------------|--------------------------------------------------|----------------------------------|---------------------------------|
| <b>Economic classification</b>                                      | <b>2020/21</b>                      |                                |                       |                                  |                                 |                       |                                                  | <b>2019/20</b>                   |                                 |
|                                                                     | <b>Adjusted Appropriation R'000</b> | <b>Shifting of Funds R'000</b> | <b>Virement R'000</b> | <b>Final Appropriation R'000</b> | <b>Actual Expenditure R'000</b> | <b>Variance R'000</b> | <b>Expenditure as % of final appropriation %</b> | <b>Final Appropriation R'000</b> | <b>Actual Expenditure R'000</b> |
| <b>Current payments</b>                                             | 25 821                              | (276)                          | -                     | 25 545                           | 25 545                          | -                     | 100.0                                            | 19 932                           | 19 932                          |
| Compensation of employees                                           | 12 377                              | (664)                          | -                     | 11 713                           | 11 713                          | -                     | 100.0                                            | 10 384                           | 10 384                          |
| Goods and services                                                  | 13 444                              | 388                            | -                     | 13 832                           | 13 832                          | -                     | 100.0                                            | 9 548                            | 9 548                           |
| <b>Transfers and subsidies</b>                                      | 169 935                             | (1 058)                        | -                     | 168 877                          | 168 877                         | -                     | 100.0                                            | 161 131                          | 161 131                         |
| Departmental agencies and accounts                                  | 1                                   | -                              | -                     | 1                                | 1                               | -                     | 100.0                                            | 1                                | 1                               |
| Non-profit institutions                                             | 169 934                             | (1 075)                        | -                     | 168 859                          | 168 859                         | -                     | 100.0                                            | 161 074                          | 161 074                         |
| Households                                                          | -                                   | 17                             | -                     | 17                               | 17                              | -                     | 100.0                                            | 56                               | 56                              |
| <b>Payments for capital assets</b>                                  | 2 990                               | 1 303                          | -                     | 4 293                            | 802                             | 3 491                 | 18.7                                             | 4 420                            | 627                             |
| Machinery and equipment                                             | 2 990                               | 1 130                          | -                     | 4 120                            | 629                             | 3 491                 | 15.3                                             | 4 420                            | 627                             |
| <b>Total</b>                                                        | <b>198 746</b>                      | <b>(31)</b>                    | <b>-</b>              | <b>198 715</b>                   | <b>195 224</b>                  | <b>3 491</b>          | <b>98.2</b>                                      | <b>185 483</b>                   | <b>181 690</b>                  |

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| <b>Sub-programme 2.5: Social Relief</b> |                                             |                                        |                           |                                          |                                         |                           |                                                              |                                          |                                         |
|-----------------------------------------|---------------------------------------------|----------------------------------------|---------------------------|------------------------------------------|-----------------------------------------|---------------------------|--------------------------------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Economic classification</b>          | <b>2020/21</b>                              |                                        |                           |                                          |                                         |                           |                                                              | <b>2019/20</b>                           |                                         |
|                                         | <b>Adjusted<br/>Appropriation<br/>R'000</b> | <b>Shifting<br/>of Funds<br/>R'000</b> | <b>Virement<br/>R'000</b> | <b>Final<br/>Appropriation<br/>R'000</b> | <b>Actual<br/>Expenditure<br/>R'000</b> | <b>Variance<br/>R'000</b> | <b>Expenditure<br/>as % of final<br/>appropriation<br/>%</b> | <b>Final<br/>Appropriation<br/>R'000</b> | <b>Actual<br/>Expenditure<br/>R'000</b> |
| <b>Current payments</b>                 | 5 911                                       | (424)                                  | -                         | 5 487                                    | 4 458                                   | 1 029                     | 81.2                                                         | 27 179                                   | 13 705                                  |
| Compensation of employees               | 3 255                                       | (303)                                  | -                         | 2 952                                    | 2 952                                   | -                         | 100.0                                                        | 3 066                                    | 3 066                                   |
| Goods and services                      | 2 656                                       | (121)                                  | -                         | 2 535                                    | 1 506                                   | 1 029                     | 59.4                                                         | 24 113                                   | 10 639                                  |
| <b>Payments for capital assets</b>      | 48                                          | -                                      | -                         | 48                                       | 48                                      | -                         | 100.0                                                        | -                                        | -                                       |
| Machinery and equipment                 | 48                                          | -                                      | -                         | 48                                       | 48                                      | -                         | 100.0                                                        | -                                        | -                                       |
| <b>Total</b>                            | <b>5 959</b>                                | <b>(424)</b>                           | <b>-</b>                  | <b>5 535</b>                             | <b>4 506</b>                            | <b>1 029</b>              | <b>81.4</b>                                                  | <b>27 179</b>                            | <b>13 705</b>                           |

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| <b>Programme 3: Children and Families</b> |                                         |                                    |                           |                                      |                                     |                           |                                                      |                                      |                                     |
|-------------------------------------------|-----------------------------------------|------------------------------------|---------------------------|--------------------------------------|-------------------------------------|---------------------------|------------------------------------------------------|--------------------------------------|-------------------------------------|
| <b>Sub-programme</b>                      | <b>2020/21</b>                          |                                    |                           |                                      |                                     |                           |                                                      | <b>2019/20</b>                       |                                     |
|                                           | <b>Adjusted Appropriation<br/>R'000</b> | <b>Shifting of Funds<br/>R'000</b> | <b>Virement<br/>R'000</b> | <b>Final Appropriation<br/>R'000</b> | <b>Actual Expenditure<br/>R'000</b> | <b>Variance<br/>R'000</b> | <b>Expenditure as % of final appropriation<br/>%</b> | <b>Final Appropriation<br/>R'000</b> | <b>Actual Expenditure<br/>R'000</b> |
| 1. Management and Support                 | 3 524                                   | (136)                              | (731)                     | <b>2 657</b>                         | 2 657                               | -                         | 100.0                                                | 2 434                                | 2 434                               |
| 2. Care and Services to Families          | 55 887                                  | -                                  | (203)                     | <b>55 684</b>                        | 55 684                              | -                         | 100.0                                                | 49 951                               | 49 779                              |
| 3. Child Care and Protection              | 237 154                                 | 10                                 | (1 944)                   | <b>235 220</b>                       | 235 220                             | -                         | 100.0                                                | 228 864                              | 228 864                             |
| 4. ECD and Partial Care                   | 471 226                                 | 126                                | (9 331)                   | <b>462 021</b>                       | 454 015                             | 8 006                     | 98.3                                                 | 363 945                              | 363 100                             |
| 5. Child and Youth Care Centres           | 108 658                                 | -                                  | (1)                       | <b>108 657</b>                       | 108 657                             | -                         | 100.0                                                | 105 893                              | 105 893                             |
| <b>Total</b>                              | <b>876 449</b>                          | <b>-</b>                           | <b>(12 210)</b>           | <b>864 239</b>                       | <b>856 233</b>                      | <b>8 006</b>              | <b>99.1</b>                                          | <b>751 087</b>                       | <b>750 070</b>                      |



**WESTERN CAPE PROVINCE**  
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| Economic classification                              | 2020/21                            |                               |                   |                                 |                                |                   |                                                    | 2019/20                         |                                |
|------------------------------------------------------|------------------------------------|-------------------------------|-------------------|---------------------------------|--------------------------------|-------------------|----------------------------------------------------|---------------------------------|--------------------------------|
|                                                      | Adjusted<br>Appropriation<br>R'000 | Shifting<br>of Funds<br>R'000 | Virement<br>R'000 | Final<br>Appropriation<br>R'000 | Actual<br>Expenditure<br>R'000 | Variance<br>R'000 | Expenditure<br>as % of final<br>appropriation<br>% | Final<br>Appropriation<br>R'000 | Actual<br>Expenditure<br>R'000 |
| <b>Current payments</b>                              | 35 164                             | 18 788                        | (1 659)           | <b>52 293</b>                   | 52 293                         | -                 | 100.0                                              | 46 567                          | 45 553                         |
| Compensation of employees                            | 34 586                             | -                             | (1 470)           | <b>33 116</b>                   | 33 116                         | -                 | 100.0                                              | 34 551                          | 33 537                         |
| Salaries and wages                                   | 29 797                             | 33                            | (1 470)           | <b>28 360</b>                   | 28 360                         | -                 | 100.0                                              | 29 924                          | 28 910                         |
| Social contributions                                 | 4 789                              | (33)                          | -                 | <b>4 756</b>                    | 4 756                          | -                 | 100.0                                              | 4 627                           | 4 627                          |
| Goods and services                                   | 578                                | 18 788                        | (189)             | <b>19 177</b>                   | 19 177                         | -                 | 100.0                                              | 12 016                          | 12 016                         |
| Administrative fees                                  | 8                                  | (1)                           | (5)               | <b>2</b>                        | 2                              | -                 | 100.0                                              | 37                              | 37                             |
| Minor assets                                         | 17                                 | -                             | (10)              | <b>7</b>                        | 7                              | -                 | 100.0                                              | 18                              | 18                             |
| Catering: Departmental activities                    | 10                                 | -                             | (10)              | <b>-</b>                        | -                              | -                 | -                                                  | 115                             | 115                            |
| Communication (G&S)                                  | 89                                 | (1)                           | (17)              | <b>71</b>                       | 71                             | -                 | 100.0                                              | 27                              | 27                             |
| Infrastructure and planning services                 | -                                  | 4 887                         | -                 | <b>4 887</b>                    | 4 887                          | -                 | 100.0                                              | 10 640                          | 10 640                         |
| Contractors                                          | -                                  | -                             | -                 | <b>-</b>                        | -                              | -                 | -                                                  | 13                              | 13                             |
| Agency and support / outsourced services             | -                                  | 13 901                        | -                 | <b>13 901</b>                   | 13 901                         | -                 | 100.0                                              | -                               | -                              |
| Entertainment                                        | 2                                  | (1)                           | (1)               | <b>-</b>                        | -                              | -                 | -                                                  | 1                               | 1                              |
| Consumable supplies                                  | 18                                 | (7)                           | -                 | <b>11</b>                       | 11                             | -                 | 100.0                                              | 9                               | 9                              |
| Consumable: Stationery, printing and office supplies | 105                                | -                             | (24)              | <b>81</b>                       | 81                             | -                 | 100.0                                              | 163                             | 163                            |
| Operating leases                                     | 53                                 | 39                            | (12)              | <b>80</b>                       | 80                             | -                 | 100.0                                              | 63                              | 63                             |
| Travel and subsistence                               | 207                                | (13)                          | (93)              | <b>101</b>                      | 101                            | -                 | 100.0                                              | 835                             | 835                            |
| Operating payments                                   | 69                                 | (16)                          | (17)              | <b>36</b>                       | 36                             | -                 | 100.0                                              | 95                              | 95                             |
| <b>Transfers and subsidies</b>                       | 840 689                            | (18 788)                      | (10 441)          | <b>811 460</b>                  | 803 454                        | 8 006             | 99.0                                               | 704 514                         | 704 511                        |
| Non-profit institutions                              | 832 400                            | (18 788)                      | (9 421)           | <b>804 191</b>                  | 796 185                        | 8 006             | 99.0                                               | 697 317                         | 697 314                        |
| Households                                           | 8 289                              | -                             | (1 020)           | <b>7 269</b>                    | 7 269                          | -                 | 100.0                                              | 7 197                           | 7 197                          |
| Social benefits                                      | 144                                | -                             | -                 | <b>144</b>                      | 144                            | -                 | 100.0                                              | 105                             | 105                            |
| Other transfers to households                        | 8 145                              | -                             | (1 020)           | <b>7 125</b>                    | 7 125                          | -                 | 100.0                                              | 7 092                           | 7 092                          |
| <b>Payments for capital assets</b>                   | 596                                | -                             | (110)             | <b>486</b>                      | 486                            | -                 | 100.0                                              | 6                               | 6                              |
| Machinery and equipment                              | 596                                | -                             | (110)             | <b>486</b>                      | 486                            | -                 | 100.0                                              | 6                               | 6                              |
| <b>Total</b>                                         | <b>876 449</b>                     | <b>-</b>                      | <b>(12 210)</b>   | <b>864 239</b>                  | <b>856 233</b>                 | <b>8 006</b>      | <b>99.1</b>                                        | <b>751 087</b>                  | <b>750 070</b>                 |

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| Sub-programme 3.1: Management and Support |                              |                         |                |                           |                          |                |                                           |                           |                          |
|-------------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| Economic classification                   | 2020/21                      |                         |                |                           |                          |                |                                           | 2019/20                   |                          |
|                                           | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 |
| <b>Current payments</b>                   | 3 052                        | -                       | (621)          | 2 431                     | 2 431                    | -              | 100.0                                     | 2 434                     | 2 434                    |
| Compensation of employees                 | 3 005                        | -                       | (614)          | 2 391                     | 2 391                    | -              | 100.0                                     | 2 391                     | 2 391                    |
| Goods and services                        | 47                           | -                       | (7)            | 40                        | 40                       | -              | 100.0                                     | 43                        | 43                       |
| <b>Payments for capital assets</b>        | 472                          | (136)                   | (110)          | 226                       | 226                      | -              | 100.0                                     | -                         | -                        |
| Machinery and equipment                   | 472                          | (136)                   | (110)          | 226                       | 226                      | -              | 100.0                                     | -                         | -                        |
| <b>Total</b>                              | <b>3 524</b>                 | <b>(136)</b>            | <b>(731)</b>   | <b>2 657</b>              | <b>2 657</b>             | <b>-</b>       | <b>100.0</b>                              | <b>2 434</b>              | <b>2 434</b>             |

| Sub-programme 3.2: Care and Services to Families |                              |                         |                |                           |                          |                |                                           |                           |                          |
|--------------------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| Economic classification                          | 2020/21                      |                         |                |                           |                          |                |                                           | 2019/20                   |                          |
|                                                  | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 |
| <b>Current payments</b>                          | 5 313                        | -                       | (195)          | 5 118                     | 5 118                    | -              | 100.0                                     | 5 259                     | 5 087                    |
| Compensation of employees                        | 5 252                        | -                       | (135)          | 5 117                     | 5 117                    | -              | 100.0                                     | 5 049                     | 4 877                    |
| Goods and services                               | 61                           | -                       | (60)           | 1                         | 1                        | -              | 100.0                                     | 210                       | 210                      |
| <b>Transfers and subsidies</b>                   | 50 574                       | -                       | (8)            | 50 566                    | 50 566                   | -              | 100.0                                     | 44 692                    | 44 692                   |
| Non-profit institutions                          | 50 574                       | -                       | (8)            | 50 566                    | 50 566                   | -              | 100.0                                     | 44 692                    | 44 692                   |
| <b>Total</b>                                     | <b>55 887</b>                | <b>-</b>                | <b>(203)</b>   | <b>55 684</b>             | <b>55 684</b>            | <b>-</b>       | <b>100.0</b>                              | <b>49 951</b>             | <b>49 779</b>            |

| Sub-programme 3.3: Child Care and Protection |                              |                         |                |                           |                          |                |                                           |                           |                          |
|----------------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| Economic classification                      | 2020/21                      |                         |                |                           |                          |                |                                           | 2019/20                   |                          |
|                                              | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 |
| <b>Current payments</b>                      | 7 569                        | -                       | (239)          | 7 330                     | 7 330                    | -              | 100.0                                     | 8 285                     | 8 285                    |
| Compensation of employees                    | 7 390                        | -                       | (153)          | 7 237                     | 7 237                    | -              | 100.0                                     | 7 725                     | 7 725                    |
| Goods and services                           | 179                          | -                       | (86)           | 93                        | 93                       | -              | 100.0                                     | 560                       | 560                      |
| <b>Transfers and subsidies</b>               | 229 567                      | -                       | (1 705)        | 227 862                   | 227 862                  | -              | 100.0                                     | 220 573                   | 220 573                  |
| Non-profit institutions                      | 221 422                      | -                       | (685)          | 220 737                   | 220 737                  | -              | 100.0                                     | 213 395                   | 213 395                  |
| Households                                   | 8 145                        | -                       | (1 020)        | 7 125                     | 7 125                    | -              | 100.0                                     | 7 178                     | 7 178                    |
| <b>Payments for capital assets</b>           | 18                           | 10                      | -              | 28                        | 28                       | -              | 100.0                                     | 6                         | 6                        |
| Machinery and equipment                      | 18                           | 10                      | -              | 28                        | 28                       | -              | 100.0                                     | 6                         | 6                        |
| <b>Total</b>                                 | <b>237 154</b>               | <b>10</b>               | <b>(1 944)</b> | <b>235 220</b>            | <b>235 220</b>           | <b>-</b>       | <b>100.0</b>                              | <b>228 864</b>            | <b>228 864</b>           |

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| Sub-programme 3.4: ECD and Partial Care |                              |                         |                |                           |                          |                |                                           |                           |                          |
|-----------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| Economic classification                 | 2020/21                      |                         |                |                           |                          |                |                                           | 2019/20                   |                          |
|                                         | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 |
| <b>Current payments</b>                 | 19 230                       | 18 788                  | (604)          | 37 414                    | 37 414                   | -              | 100.0                                     | 30 589                    | 29 747                   |
| Compensation of employees               | 18 939                       | -                       | (568)          | 18 371                    | 18 371                   | -              | 100.0                                     | 19 386                    | 18 544                   |
| Goods and services                      | 291                          | 18 788                  | (36)           | 19 043                    | 19 043                   | -              | 100.0                                     | 11 203                    | 11 203                   |
| <b>Transfers and subsidies</b>          | 451 890                      | ( 18 788)               | (8 727)        | 424 375                   | 416 369                  | 8 006          | 98.1                                      | 333 356                   | 333 353                  |
| Non-profit institutions                 | 451 746                      | ( 18 788)               | (8 727)        | 424 231                   | 416 225                  | 8 006          | 98.1                                      | 333 337                   | 333 334                  |
| Households                              | 144                          | -                       | -              | 144                       | 144                      | -              | 100.0                                     | 19                        | 19                       |
| <b>Payments for capital assets</b>      | 106                          | 126                     | -              | 232                       | 232                      | -              | 100.0                                     | -                         | -                        |
| Machinery and equipment                 | 106                          | 126                     | -              | 232                       | 232                      | -              | 100.0                                     | -                         | -                        |
| <b>Total</b>                            | <b>471 226</b>               | <b>126</b>              | <b>(9 331)</b> | <b>462 021</b>            | <b>454 015</b>           | <b>8 006</b>   | <b>98.3</b>                               | <b>363 945</b>            | <b>363 100</b>           |

| Sub-programme 3.5: Child and Youth Care Centres |                              |                         |                |                           |                          |                |                                           |                           |                          |
|-------------------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| Economic classification                         | 2020/21                      |                         |                |                           |                          |                |                                           | 2019/20                   |                          |
|                                                 | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 |
| <b>Transfers and subsidies</b>                  | 108 658                      | -                       | (1)            | 108 657                   | 108 657                  | -              | 100.0                                     | 105 893                   | 105 893                  |
| Non-profit institutions                         | 108 658                      | -                       | (1)            | 108 657                   | 108 657                  | -              | 100.0                                     | 105 893                   | 105 893                  |
| <b>Total</b>                                    | <b>108 658</b>               | <b>-</b>                | <b>(1)</b>     | <b>108 657</b>            | <b>108 657</b>           | <b>-</b>       | <b>100</b>                                | <b>105 893</b>            | <b>105 893</b>           |

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| Programme 4: Restorative Services                 |                                    |                               |                   |                                 |                                |                   |                                                    |                                 |                                |
|---------------------------------------------------|------------------------------------|-------------------------------|-------------------|---------------------------------|--------------------------------|-------------------|----------------------------------------------------|---------------------------------|--------------------------------|
| Sub-programme                                     | 2020/21                            |                               |                   |                                 |                                |                   |                                                    | 2019/20                         |                                |
|                                                   | Adjusted<br>Appropriation<br>R'000 | Shifting<br>of Funds<br>R'000 | Virement<br>R'000 | Final<br>Appropriation<br>R'000 | Actual<br>Expenditure<br>R'000 | Variance<br>R'000 | Expenditure as<br>% of final<br>appropriation<br>% | Final<br>Appropriation<br>R'000 | Actual<br>Expenditure<br>R'000 |
| 1. Management and Support                         | 4 404                              | (504)                         | (322)             | 3 578                           | 3 578                          | -                 | 100.0                                              | 3 949                           | 3 949                          |
| 2. Crime Prevention and Support                   | 268 199                            | 2 262                         | 1 761             | 272 222                         | 272 222                        | -                 | 100.0                                              | 265 630                         | 262 679                        |
| 3. Victim Empowerment                             | 65 297                             | (484)                         | (953)             | 63 860                          | 63 860                         | -                 | 100.0                                              | 50 560                          | 50 472                         |
| 4. Substance Abuse, Prevention and Rehabilitation | 103 759                            | (1 274)                       | (1 728)           | 100 757                         | 100 757                        | -                 | 100.0                                              | 102 991                         | 102 987                        |
| <b>Total</b>                                      | <b>441 659</b>                     | <b>-</b>                      | <b>(1 242)</b>    | <b>440 417</b>                  | <b>440 417</b>                 | <b>-</b>          | <b>100.0</b>                                       | <b>423 130</b>                  | <b>420 087</b>                 |

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| Economic classification                               | 2020/21                      |                         |                |                           |                          |                |                                           | 2019/20                   |                          |
|-------------------------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
|                                                       | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 |
| <b>Current payments</b>                               | 298 057                      | 1 398                   | (1 167)        | 298 288                   | 298 288                  | -              | 100.0                                     | 293 420                   | 291 212                  |
| Compensation of employees                             | 227 584                      | (68)                    | (3 003)        | 224 513                   | 224 513                  | -              | 100.0                                     | 194 971                   | 192 763                  |
| Salaries and wages                                    | 191 238                      | (24)                    | (3 003)        | 188 211                   | 188 211                  | -              | 100.0                                     | 165 516                   | 163 308                  |
| Social contributions                                  | 36 346                       | (44)                    | -              | 36 302                    | 36 302                   | -              | 100.0                                     | 29 455                    | 29 455                   |
| Goods and services                                    | 70 473                       | 1 466                   | 1 836          | 73 775                    | 73 775                   | -              | 100.0                                     | 98 449                    | 98 449                   |
| Administrative fees                                   | 20                           | (12)                    | -              | 8                         | 8                        | -              | 100.0                                     | 37                        | 37                       |
| Advertising                                           | 24                           | (21)                    | -              | 3                         | 3                        | -              | 100.0                                     | 11                        | 11                       |
| Minor assets                                          | 1 143                        | 694                     | -              | 1 837                     | 1 837                    | -              | 100.0                                     | 744                       | 744                      |
| Catering: Departmental activities                     | 78                           | (69)                    | -              | 9                         | 9                        | -              | 100.0                                     | 119                       | 119                      |
| Communication (G&S)                                   | 739                          | (65)                    | -              | 674                       | 674                      | -              | 100.0                                     | 591                       | 591                      |
| Consultants: Business and advisory services           | 27                           | (20)                    | -              | 7                         | 7                        | -              | 100.0                                     | 8                         | 8                        |
| Contractors                                           | 1 774                        | 480                     | -              | 2 254                     | 2 254                    | -              | 100.0                                     | 1 778                     | 1 778                    |
| Agency and support / outsourced services              | 13 411                       | 383                     | -              | 13 794                    | 13 794                   | -              | 100.0                                     | 57 005                    | 57 005                   |
| Entertainment                                         | 2                            | (2)                     | -              | -                         | -                        | -              | -                                         | 1                         | 1                        |
| Fleet services (including government motor transport) | 5 438                        | (290)                   | -              | 5 148                     | 5 148                    | -              | 100.0                                     | 4 030                     | 4 030                    |
| Consumable supplies                                   | 7 690                        | 703                     | -              | 8 393                     | 8 393                    | -              | 100.0                                     | 5 279                     | 5 279                    |
| Consumable: Stationery, printing and office supplies  | 1 023                        | 205                     | -              | 1 228                     | 1 228                    | -              | 100.0                                     | 1 050                     | 1 050                    |
| Operating leases                                      | 243                          | (32)                    | -              | 211                       | 211                      | -              | 100.0                                     | 280                       | 280                      |
| Property payments                                     | 37 827                       | (98)                    | 1 836          | 39 565                    | 39 565                   | -              | 100.0                                     | 26 178                    | 26 178                   |
| Travel and subsistence                                | 614                          | (325)                   | -              | 289                       | 289                      | -              | 100.0                                     | 881                       | 881                      |
| Training and development                              | 32                           | (31)                    | -              | 1                         | 1                        | -              | 100.0                                     | -                         | -                        |
| Operating payments                                    | 388                          | (34)                    | -              | 354                       | 354                      | -              | 100.0                                     | 457                       | 457                      |
| <b>Transfers and subsidies</b>                        | 137 768                      | (1 461)                 | -              | 136 307                   | 136 307                  | -              | 100.0                                     | 124 118                   | 124 118                  |
| Departmental agencies and accounts                    | 18                           | (4)                     | -              | 14                        | 14                       | -              | 100.0                                     | 12                        | 12                       |
| Departmental agencies                                 | 18                           | (4)                     | -              | 14                        | 14                       | -              | 100.0                                     | 12                        | 12                       |
| Non-profit institutions                               | 137 223                      | (1 985)                 | -              | 135 238                   | 135 238                  | -              | 100.0                                     | 123 329                   | 123 329                  |
| Households                                            | 527                          | 528                     | -              | 1 055                     | 1 055                    | -              | 100.0                                     | 777                       | 777                      |
| Social benefits                                       | 527                          | 528                     | -              | 1 055                     | 1 055                    | -              | 100.0                                     | 777                       | 777                      |
| <b>Payments for capital assets</b>                    | 5 834                        | 63                      | (75)           | 5 822                     | 5 822                    | -              | 100.0                                     | 5 592                     | 4 757                    |
| Buildings and other fixed structures                  | -                            | 57                      | -              | 57                        | 57                       | -              | 100.0                                     | -                         | -                        |
| Buildings                                             | -                            | 57                      | -              | 57                        | 57                       | -              | 100.0                                     | -                         | -                        |
| Machinery and equipment                               | 5 834                        | 6                       | (75)           | 5 765                     | 5 765                    | -              | 100.0                                     | 5 592                     | 4 757                    |
| Transport equipment                                   | 2 813                        | 1 156                   | (75)           | 3 894                     | 3 894                    | -              | 100.0                                     | 4 053                     | 3 668                    |
| Other machinery and equipment                         | 3 021                        | (1 150)                 | -              | 1 871                     | 1 871                    | -              | 100.0                                     | 1 539                     | 1 089                    |
| <b>Total</b>                                          | <b>441 659</b>               | <b>-</b>                | <b>(1 242)</b> | <b>440 417</b>            | <b>440 417</b>           | <b>-</b>       | <b>100.0</b>                              | <b>423 130</b>            | <b>420 087</b>           |

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| <b>Sub-programme 4.1: Management and Support</b> |                                     |                                |                       |                                  |                                 |                       |                                                  |                                  |                                 |
|--------------------------------------------------|-------------------------------------|--------------------------------|-----------------------|----------------------------------|---------------------------------|-----------------------|--------------------------------------------------|----------------------------------|---------------------------------|
| <b>Economic classification</b>                   | <b>2020/21</b>                      |                                |                       |                                  |                                 |                       |                                                  | <b>2019/20</b>                   |                                 |
|                                                  | <b>Adjusted Appropriation R'000</b> | <b>Shifting of Funds R'000</b> | <b>Virement R'000</b> | <b>Final Appropriation R'000</b> | <b>Actual Expenditure R'000</b> | <b>Variance R'000</b> | <b>Expenditure as % of final appropriation %</b> | <b>Final Appropriation R'000</b> | <b>Actual Expenditure R'000</b> |
| <b>Current payments</b>                          | 4 402                               | (566)                          | (322)                 | 3 514                            | 3 514                           | -                     | 100.0                                            | 3 948                            | 3 948                           |
| Compensation of employees                        | 4 251                               | (492)                          | (322)                 | 3 437                            | 3 437                           | -                     | 100.0                                            | 3 785                            | 3 785                           |
| Goods and services                               | 151                                 | (74)                           | -                     | 77                               | 77                              | -                     | 100.0                                            | 163                              | 163                             |
| <b>Transfers and subsidies</b>                   | 2                                   | (1)                            | -                     | 1                                | 1                               | -                     | 100.0                                            | 1                                | 1                               |
| Departmental agencies and accounts               | 2                                   | (1)                            | -                     | 1                                | 1                               | -                     | 100.0                                            | 1                                | 1                               |
| <b>Payments for capital assets</b>               | -                                   | 63                             | -                     | 63                               | 63                              | -                     | 100.0                                            | -                                | -                               |
| Machinery and equipment                          | -                                   | 63                             | -                     | 63                               | 63                              | -                     | 100.0                                            | -                                | -                               |
| <b>Total</b>                                     | <b>4 404</b>                        | <b>(504)</b>                   | <b>(322)</b>          | <b>3 578</b>                     | <b>3 578</b>                    | <b>-</b>              | <b>100.0</b>                                     | <b>3 949</b>                     | <b>3 949</b>                    |

| <b>Sub-programme 4.2: Crime Prevention and Support</b> |                                     |                                |                       |                                  |                                 |                       |                                                  |                                  |                                 |
|--------------------------------------------------------|-------------------------------------|--------------------------------|-----------------------|----------------------------------|---------------------------------|-----------------------|--------------------------------------------------|----------------------------------|---------------------------------|
| <b>Economic classification</b>                         | <b>2020/21</b>                      |                                |                       |                                  |                                 |                       |                                                  | <b>2019/20</b>                   |                                 |
|                                                        | <b>Adjusted Appropriation R'000</b> | <b>Shifting of Funds R'000</b> | <b>Virement R'000</b> | <b>Final Appropriation R'000</b> | <b>Actual Expenditure R'000</b> | <b>Variance R'000</b> | <b>Expenditure as % of final appropriation %</b> | <b>Final Appropriation R'000</b> | <b>Actual Expenditure R'000</b> |
| <b>Current payments</b>                                | 248 443                             | 1 927                          | 1 836                 | 252 206                          | 252 206                         | -                     | 100.0                                            | 246 302                          | 244 182                         |
| Compensation of employees                              | 188 835                             | 424                            | -                     | 189 259                          | 189 259                         | -                     | 100.0                                            | 158 342                          | 156 222                         |
| Goods and services                                     | 59 608                              | 1 503                          | 1 836                 | 62 947                           | 62 947                          | -                     | 100.0                                            | 87 960                           | 87 960                          |
| <b>Transfers and subsidies</b>                         | 14 817                              | 507                            | -                     | 15 324                           | 15 324                          | -                     | 100.0                                            | 14 605                           | 14 605                          |
| Departmental agencies and accounts                     | 14                                  | (6)                            | -                     | 8                                | 8                               | -                     | 100.0                                            | 7                                | 7                               |
| Non-profit institutions                                | 14 641                              | (213)                          | -                     | 14 428                           | 14 428                          | -                     | 100.0                                            | 14 181                           | 14 181                          |
| Households                                             | 162                                 | 726                            | -                     | 888                              | 888                             | -                     | 100.0                                            | 417                              | 417                             |
| <b>Payments for capital assets</b>                     | 4 939                               | (172)                          | (75)                  | 4 692                            | 4 692                           | -                     | 100.0                                            | 4 723                            | 3 892                           |
| Buildings and other fixed structures                   | -                                   | 57                             | -                     | 57                               | 57                              | -                     | 100.0                                            | -                                | -                               |
| Machinery and equipment                                | 4 939                               | (229)                          | (75)                  | 4 635                            | 4 635                           | -                     | 100.0                                            | 4 723                            | 3 892                           |
| <b>Total</b>                                           | <b>268 199</b>                      | <b>2 262</b>                   | <b>1 761</b>          | <b>272 222</b>                   | <b>272 222</b>                  | <b>-</b>              | <b>100.0</b>                                     | <b>265 630</b>                   | <b>262 679</b>                  |

| <b>Sub-programme 4.3: Victim Empowerment</b> |                                     |                                |                       |                                  |                                 |                       |                                                  |                                  |                                 |
|----------------------------------------------|-------------------------------------|--------------------------------|-----------------------|----------------------------------|---------------------------------|-----------------------|--------------------------------------------------|----------------------------------|---------------------------------|
| <b>Economic classification</b>               | <b>2020/21</b>                      |                                |                       |                                  |                                 |                       |                                                  | <b>2019/20</b>                   |                                 |
|                                              | <b>Adjusted Appropriation R'000</b> | <b>Shifting of Funds R'000</b> | <b>Virement R'000</b> | <b>Final Appropriation R'000</b> | <b>Actual Expenditure R'000</b> | <b>Variance R'000</b> | <b>Expenditure as % of final appropriation %</b> | <b>Final Appropriation R'000</b> | <b>Actual Expenditure R'000</b> |
| <b>Current payments</b>                      | 5 067                               | (135)                          | (953)                 | 3 979                            | 3 979                           | -                     | 100.0                                            | 4 180                            | 4 092                           |
| Compensation of employees                    | 4 889                               | -                              | (953)                 | 3 936                            | 3 936                           | -                     | 100.0                                            | 4 044                            | 3 956                           |
| Goods and services                           | 178                                 | (135)                          | -                     | 43                               | 43                              | -                     | 100.0                                            | 136                              | 136                             |
| <b>Transfers and subsidies</b>               | 60 230                              | (454)                          | -                     | 59 776                           | 59 776                          | -                     | 100.0                                            | 46 380                           | 46 380                          |
| Non-profit institutions                      | 60 230                              | (454)                          | -                     | 59 776                           | 59 776                          | -                     | 100.0                                            | 46 380                           | 46 380                          |
| <b>Payments for capital assets</b>           | -                                   | 105                            | -                     | 105                              | 105                             | -                     | 100.0                                            | -                                | -                               |
| Machinery and equipment                      | -                                   | 105                            | -                     | 105                              | 105                             | -                     | 100.0                                            | -                                | -                               |
| <b>Total</b>                                 | <b>65 297</b>                       | <b>(484)</b>                   | <b>(953)</b>          | <b>63 860</b>                    | <b>63 860</b>                   | <b>-</b>              | <b>100.0</b>                                     | <b>50 560</b>                    | <b>50 472</b>                   |

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| <b>Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation</b> |                                             |                                        |                           |                                          |                                         |                           |                                                              |                                          |                                         |
|--------------------------------------------------------------------------|---------------------------------------------|----------------------------------------|---------------------------|------------------------------------------|-----------------------------------------|---------------------------|--------------------------------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Economic classification</b>                                           | <b>2020/21</b>                              |                                        |                           |                                          |                                         |                           |                                                              | <b>2019/20</b>                           |                                         |
|                                                                          | <b>Adjusted<br/>Appropriation<br/>R'000</b> | <b>Shifting<br/>of Funds<br/>R'000</b> | <b>Virement<br/>R'000</b> | <b>Final<br/>Appropriation<br/>R'000</b> | <b>Actual<br/>Expenditure<br/>R'000</b> | <b>Variance<br/>R'000</b> | <b>Expenditure<br/>as % of final<br/>appropriation<br/>%</b> | <b>Final<br/>Appropriation<br/>R'000</b> | <b>Actual<br/>Expenditure<br/>R'000</b> |
| <b>Current payments</b>                                                  | 40 145                                      | 172                                    | (1 728)                   | 38 589                                   | 38 589                                  | -                         | 100.0                                                        | 38 990                                   | 38 990                                  |
| Compensation of employees                                                | 29 609                                      | -                                      | (1 728)                   | 27 881                                   | 27 881                                  | -                         | 100.0                                                        | 28 800                                   | 28 800                                  |
| Goods and services                                                       | 10 536                                      | 172                                    | -                         | 10 708                                   | 10 708                                  | -                         | 100.0                                                        | 10 190                                   | 10 190                                  |
| <b>Transfers and subsidies</b>                                           | 62 719                                      | (1 513)                                | -                         | 61 206                                   | 61 206                                  | -                         | 100.0                                                        | 63 132                                   | 63 132                                  |
| Departmental agencies and accounts                                       | 2                                           | 3                                      | -                         | 5                                        | 5                                       | -                         | 100.0                                                        | 4                                        | 4                                       |
| Non-profit institutions                                                  | 62 352                                      | (1 318)                                | -                         | 61 034                                   | 61 034                                  | -                         | 100.0                                                        | 62 768                                   | 62 768                                  |
| Households                                                               | 365                                         | (198)                                  | -                         | 167                                      | 167                                     | -                         | 100.0                                                        | 360                                      | 360                                     |
| <b>Payments for capital assets</b>                                       | 895                                         | 67                                     | -                         | 962                                      | 962                                     | -                         | 100.0                                                        | 869                                      | 865                                     |
| Machinery and equipment                                                  | 895                                         | 67                                     | -                         | 962                                      | 962                                     | -                         | 100.0                                                        | 869                                      | 865                                     |
| <b>Total</b>                                                             | <b>103 759</b>                              | <b>(1 274)</b>                         | <b>(1 728)</b>            | <b>100 757</b>                           | <b>100 757</b>                          | <b>-</b>                  | <b>100</b>                                                   | <b>102 991</b>                           | <b>102 987</b>                          |

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| Programme 5: Development and Research                         |                                    |                               |                   |                                 |                                |                   |                                                    |                                 |                                |
|---------------------------------------------------------------|------------------------------------|-------------------------------|-------------------|---------------------------------|--------------------------------|-------------------|----------------------------------------------------|---------------------------------|--------------------------------|
| Sub-programme                                                 | 2020/21                            |                               |                   |                                 |                                |                   |                                                    | 2019/20                         |                                |
|                                                               | Adjusted<br>Appropriation<br>R'000 | Shifting of<br>Funds<br>R'000 | Virement<br>R'000 | Final<br>Appropriation<br>R'000 | Actual<br>Expenditure<br>R'000 | Variance<br>R'000 | Expenditure as<br>% of final<br>appropriation<br>% | Final<br>Appropriation<br>R'000 | Actual<br>Expenditure<br>R'000 |
| 1. Management and Support                                     | 7 045                              | 25                            | (225)             | 6 845                           | 6 845                          | -                 | 100.0                                              | 6 770                           | 6 770                          |
| 3. Institutional capacity building (ICB) and support for NPOs | 2 724                              | (22)                          | (107)             | 2 595                           | 2 595                          | -                 | 100.0                                              | 2 195                           | 2 195                          |
| 4. Poverty Alleviation and Sustainable Livelihoods            | 124 195                            | (171)                         | 6 981             | 131 005                         | 131 005                        | -                 | 100.0                                              | 34 631                          | 34 487                         |
| 6. Youth Development                                          | 17 968                             | (8)                           | (406)             | 17 554                          | 17 554                         | -                 | 100.0                                              | 22 360                          | 22 273                         |
| 8. Population Policy Promotion                                | 3 042                              | 176                           | -                 | 3 218                           | 3 218                          | -                 | 100.0                                              | 3 218                           | 3 192                          |
| <b>Total</b>                                                  | <b>154 974</b>                     | <b>-</b>                      | <b>6 243</b>      | <b>161 217</b>                  | <b>161 217</b>                 | <b>-</b>          | <b>100.0</b>                                       | <b>69 174</b>                   | <b>68 917</b>                  |



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| Economic classification                              | 2020/21                            |                               |                   |                                 |                                |                   |                                                    | 2019/20                         |                                |
|------------------------------------------------------|------------------------------------|-------------------------------|-------------------|---------------------------------|--------------------------------|-------------------|----------------------------------------------------|---------------------------------|--------------------------------|
|                                                      | Adjusted<br>Appropriation<br>R'000 | Shifting<br>of Funds<br>R'000 | Virement<br>R'000 | Final<br>Appropriation<br>R'000 | Actual<br>Expenditure<br>R'000 | Variance<br>R'000 | Expenditure as<br>% of final<br>appropriation<br>% | Final<br>Appropriation<br>R'000 | Actual<br>Expenditure<br>R'000 |
| <b>Current payments</b>                              | 19 140                             | 75 130                        | (839)             | <b>93 431</b>                   | 93 431                         | -                 | 100.0                                              | 38 529                          | 38 272                         |
| Compensation of employees                            | 18 339                             | -                             | (839)             | <b>17 500</b>                   | 17 500                         | -                 | 100.0                                              | 17 523                          | 17 266                         |
| Salaries and wages                                   | 15 809                             | (19)                          | (839)             | <b>14 951</b>                   | 14 951                         | -                 | 100.0                                              | 15 087                          | 14 858                         |
| Social contributions                                 | 2 530                              | 19                            | -                 | <b>2 549</b>                    | 2 549                          | -                 | 100.0                                              | 2 436                           | 2 408                          |
| Goods and services                                   | 801                                | 75 130                        | -                 | <b>75 931</b>                   | 75 931                         | -                 | 100.0                                              | 21 006                          | 21 006                         |
| Administrative fees                                  | 22                                 | (11)                          | -                 | <b>11</b>                       | 11                             | -                 | 100.0                                              | 25                              | 25                             |
| Minor assets                                         | 3                                  | -                             | -                 | <b>3</b>                        | 3                              | -                 | 100.0                                              | 4                               | 4                              |
| Catering: Departmental activities                    | 87                                 | (60)                          | -                 | <b>27</b>                       | 27                             | -                 | 100.0                                              | 130                             | 130                            |
| Communication (G&S)                                  | 26                                 | 21                            | -                 | <b>47</b>                       | 47                             | -                 | 100.0                                              | 18                              | 18                             |
| Contractors                                          | 4                                  | 7                             | -                 | <b>11</b>                       | 11                             | -                 | 100.0                                              | -                               | -                              |
| Agency and support / outsourced services             | -                                  | 75 494                        | -                 | <b>75 494</b>                   | 75 494                         | -                 | 100.0                                              | 19 952                          | 19 952                         |
| Entertainment                                        | 2                                  | (2)                           | -                 | <b>-</b>                        | -                              | -                 | -                                                  | -                               | -                              |
| Consumable supplies                                  | 58                                 | (47)                          | -                 | <b>11</b>                       | 11                             | -                 | 100.0                                              | 154                             | 154                            |
| Consumable: Stationery, printing and office supplies | 43                                 | (22)                          | -                 | <b>21</b>                       | 21                             | -                 | 100.0                                              | 49                              | 49                             |
| Operating leases                                     | 43                                 | 9                             | -                 | <b>52</b>                       | 52                             | -                 | 100.0                                              | 37                              | 37                             |
| Travel and subsistence                               | 479                                | (256)                         | -                 | <b>223</b>                      | 223                            | -                 | 100.0                                              | 614                             | 614                            |
| Operating payments                                   | 34                                 | (3)                           | -                 | <b>31</b>                       | 31                             | -                 | 100.0                                              | 23                              | 23                             |
| <b>Transfers and subsidies</b>                       | 135 716                            | (75 150)                      | 7 082             | <b>67 648</b>                   | 67 648                         | -                 | 100.0                                              | 30 645                          | 30 645                         |
| Non-profit institutions                              | 135 716                            | (75 209)                      | 7 082             | <b>67 589</b>                   | 67 589                         | -                 | 100.0                                              | 30 645                          | 30 645                         |
| Households                                           | -                                  | 59                            | -                 | <b>59</b>                       | 59                             | -                 | 100.0                                              | -                               | -                              |
| Social benefits                                      | -                                  | 59                            | -                 | <b>59</b>                       | 59                             | -                 | 100.0                                              | -                               | -                              |
| <b>Payments for capital assets</b>                   | 118                                | 20                            | -                 | <b>138</b>                      | 138                            | -                 | 100.0                                              | -                               | -                              |
| Machinery and equipment                              | 118                                | 20                            | -                 | <b>138</b>                      | 138                            | -                 | 100.0                                              | -                               | -                              |
| Other machinery and equipment                        | 118                                | 20                            | -                 | <b>138</b>                      | 138                            | -                 | 100.0                                              | -                               | -                              |
| <b>Total</b>                                         | <b>154 974</b>                     | <b>-</b>                      | <b>6 243</b>      | <b>161 217</b>                  | <b>161 217</b>                 | <b>-</b>          | <b>100.0</b>                                       | <b>69 174</b>                   | <b>68 917</b>                  |

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| Sub-programme 5.1: Management and Support |                              |                         |                |                           |                          |                |                                           |                           |                          |
|-------------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| Economic classification                   | 2020/21                      |                         |                |                           |                          |                |                                           | 2019/20                   |                          |
|                                           | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 |
| <b>Current payments</b>                   | 7 009                        | (55)                    | (225)          | 6 729                     | 6 729                    | -              | 100.0                                     | 6 770                     | 6 770                    |
| Compensation of employees                 | 6 716                        | -                       | (225)          | 6 491                     | 6 491                    | -              | 100.0                                     | 6 368                     | 6 368                    |
| Goods and services                        | 293                          | (55)                    | -              | 238                       | 238                      | -              | 100.0                                     | 402                       | 402                      |
| <b>Transfers and subsidies</b>            | -                            | 59                      | -              | 59                        | 59                       | -              | 100.0                                     | -                         | -                        |
| Households                                | -                            | 59                      | -              | 59                        | 59                       | -              | 100.0                                     | -                         | -                        |
| <b>Payments for capital assets</b>        | 36                           | 21                      | -              | 57                        | 57                       | -              | 100.0                                     | -                         | -                        |
| Machinery and equipment                   | 36                           | 21                      | -              | 57                        | 57                       | -              | 100.0                                     | -                         | -                        |
| <b>Total</b>                              | <b>7 045</b>                 | <b>25</b>               | <b>(225)</b>   | <b>6 845</b>              | <b>6 845</b>             | <b>-</b>       | <b>100.0</b>                              | <b>6 770</b>              | <b>6 770</b>             |

| Sub-programme 5.3: Institutional capacity building (ICB) and support for NPOs |                              |                         |                |                           |                          |                |                                           |                           |                          |
|-------------------------------------------------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| Economic classification                                                       | 2020/21                      |                         |                |                           |                          |                |                                           | 2019/20                   |                          |
|                                                                               | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 |
| <b>Current payments</b>                                                       | 2 660                        | (21)                    | (107)          | 2 532                     | 2 532                    | -              | 100.0                                     | 2 195                     | 2 195                    |
| Compensation of employees                                                     | 2 576                        | -                       | (107)          | 2 469                     | 2 469                    | -              | 100.0                                     | 2 060                     | 2 060                    |
| Goods and services                                                            | 84                           | (21)                    | -              | 63                        | 63                       | -              | 100.0                                     | 135                       | 135                      |
| <b>Payments for capital assets</b>                                            | 64                           | (1)                     | -              | 63                        | 63                       | -              | 100.0                                     | -                         | -                        |
| Machinery and equipment                                                       | 64                           | (1)                     | -              | 63                        | 63                       | -              | 100.0                                     | -                         | -                        |
| <b>Total</b>                                                                  | <b>2 724</b>                 | <b>(22)</b>             | <b>(107)</b>   | <b>2 595</b>              | <b>2 595</b>             | <b>-</b>       | <b>100.0</b>                              | <b>2 195</b>              | <b>2 195</b>             |

| Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods |                              |                         |                |                           |                          |                |                                           |                           |                          |
|--------------------------------------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
| Economic classification                                            | 2020/21                      |                         |                |                           |                          |                |                                           | 2019/20                   |                          |
|                                                                    | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 |
| <b>Current payments</b>                                            | 3 453                        | 75 323                  | -              | 78 776                    | 78 776                   | -              | 100.0                                     | 23 864                    | 23 720                   |
| Compensation of employees                                          | 3 118                        | 67                      | -              | 3 185                     | 3 185                    | -              | 100.0                                     | 3 668                     | 3 524                    |
| Goods and services                                                 | 335                          | 75 256                  | -              | 75 591                    | 75 591                   | -              | 100.0                                     | 20 196                    | 20 196                   |
| <b>Transfers and subsidies</b>                                     | 120 742                      | (75 494)                | 6 981          | 52 229                    | 52 229                   | -              | 100.0                                     | 10 767                    | 10 767                   |
| Non-profit institutions                                            | 120 742                      | (75 494)                | 6 981          | 52 229                    | 52 229                   | -              | 100.0                                     | 10 767                    | 10 767                   |
| <b>Total</b>                                                       | <b>124 195</b>               | <b>(171)</b>            | <b>6 981</b>   | <b>131 005</b>            | <b>131 005</b>           | <b>-</b>       | <b>100.0</b>                              | <b>34 631</b>             | <b>34 487</b>            |

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| Sub-programme 5.6: Youth Development |                                 |                            |                   |                              |                             |                   |                                              |                              |                             |
|--------------------------------------|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------------------------------------|------------------------------|-----------------------------|
| Economic classification              | 2020/21                         |                            |                   |                              |                             |                   |                                              | 2019/20                      |                             |
|                                      | Adjusted Appropriation<br>R'000 | Shifting of Funds<br>R'000 | Virement<br>R'000 | Final Appropriation<br>R'000 | Actual Expenditure<br>R'000 | Variance<br>R'000 | Expenditure as % of final appropriation<br>% | Final Appropriation<br>R'000 | Actual Expenditure<br>R'000 |
| <b>Current payments</b>              | 2 976                           | (293)                      | (507)             | <b>2 176</b>                 | 2 176                       | -                 | 100.0                                        | 2 482                        | 2 395                       |
| Compensation of employees            | 2 892                           | (247)                      | (507)             | <b>2 138</b>                 | 2 138                       | -                 | 100.0                                        | 2 254                        | 2 167                       |
| Goods and services                   | 84                              | (46)                       | -                 | <b>38</b>                    | 38                          | -                 | 100.0                                        | 228                          | 228                         |
| <b>Transfers and subsidies</b>       | 14 974                          | 285                        | 101               | <b>15 360</b>                | 15 360                      | -                 | 100.0                                        | 19 878                       | 19 878                      |
| Non-profit institutions              | 14 974                          | 285                        | 101               | <b>15 360</b>                | 15 360                      | -                 | 100.0                                        | 19 878                       | 19 878                      |
| <b>Payments for capital assets</b>   | 18                              | -                          | -                 | <b>18</b>                    | 18                          | -                 | 100.0                                        | -                            | -                           |
| Machinery and equipment              | 18                              | -                          | -                 | <b>18</b>                    | 18                          | -                 | 100.0                                        | -                            | -                           |
| <b>Total</b>                         | <b>17 968</b>                   | <b>(8)</b>                 | <b>(406)</b>      | <b>17 554</b>                | <b>17 554</b>               | <b>-</b>          | <b>100.0</b>                                 | <b>22 360</b>                | <b>22 273</b>               |

| Sub-programme 5.8: Population Policy Promotion |                                 |                            |                   |                              |                             |                   |                                              |                              |                             |
|------------------------------------------------|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------------------------------------|------------------------------|-----------------------------|
| Economic classification                        | 2020/21                         |                            |                   |                              |                             |                   |                                              | 2019/20                      |                             |
|                                                | Adjusted Appropriation<br>R'000 | Shifting of Funds<br>R'000 | Virement<br>R'000 | Final Appropriation<br>R'000 | Actual Expenditure<br>R'000 | Variance<br>R'000 | Expenditure as % of final appropriation<br>% | Final Appropriation<br>R'000 | Actual Expenditure<br>R'000 |
| <b>Current payments</b>                        | 3 042                           | 176                        | -                 | <b>3 218</b>                 | 3 218                       | -                 | 100.0                                        | 3 218                        | 3 192                       |
| Compensation of employees                      | 3 037                           | 180                        | -                 | <b>3 217</b>                 | 3 217                       | -                 | 100.0                                        | 3 173                        | 3 147                       |
| Goods and services                             | 5                               | (4)                        | -                 | <b>1</b>                     | 1                           | -                 | 100.0                                        | 45                           | 45                          |
| <b>Total</b>                                   | <b>3 042</b>                    | <b>176</b>                 | <b>-</b>          | <b>3 218</b>                 | <b>3 218</b>                | <b>-</b>          | <b>100.0</b>                                 | <b>3 218</b>                 | <b>3 192</b>                |

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**1. Detail of transfers and subsidies as per Appropriation Act (after Virement):**

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

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

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

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

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

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

**4.1 Per programme**

| Per programme                                                                                                                                                                                                                                                                                                                                     | Final<br>Appropriation<br>R'000 | Actual<br>Expenditure<br>R'000 | Variance<br>R'000 | Variance as<br>%<br>Of Final<br>Approp.<br>% |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------|-------------------|----------------------------------------------|
| Administration                                                                                                                                                                                                                                                                                                                                    | 229 692                         | 228 727                        | 965               | 0.42                                         |
| Underspending in Compensation of Employees is due to delays in filling of posts and staff exits.                                                                                                                                                                                                                                                  |                                 |                                |                   |                                              |
| Social Welfare Services                                                                                                                                                                                                                                                                                                                           | 996 669                         | 992 149                        | 4 520             | 0.45                                         |
| Underspending in Goods and Services is due to the distribution commencing late in the financial year for the Sanitary Dignity Project and under Payments for Capital Assets the modification of specialised vehicles for the severe intellectually disabled children was not finalised, resulting in the hand over of the vehicles being delayed. |                                 |                                |                   |                                              |
| Children and Families                                                                                                                                                                                                                                                                                                                             | 864 239                         | 856 233                        | 8 006             | 0.93                                         |
| Underspending in ECD transfers is mainly due to the suspension of funding to non-compliant non profit organisations (NPO's).                                                                                                                                                                                                                      |                                 |                                |                   |                                              |
| Restorative Services                                                                                                                                                                                                                                                                                                                              | 440 417                         | 440 417                        | -                 | -                                            |
| Development and Research                                                                                                                                                                                                                                                                                                                          | 161 217                         | 161 217                        | -                 | -                                            |

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**4.2 Per economic classification**

|                                      | <b>Final<br/>Appropriation</b><br>R'000 | <b>Actual<br/>Expenditure</b><br>R'000 | <b>Variance</b><br>R'000 | <b>Variance as a %<br/>of Final Approp.</b><br>% |
|--------------------------------------|-----------------------------------------|----------------------------------------|--------------------------|--------------------------------------------------|
| <b>Current expenditure</b>           |                                         |                                        |                          |                                                  |
| Compensation of employees            | 920 960                                 | 919 995                                | 965                      | 0.10                                             |
| Goods and services                   | 268 319                                 | 267 290                                | 1 029                    | 0.38                                             |
| <b>Transfers and subsidies</b>       |                                         |                                        |                          |                                                  |
| Departmental agencies and accounts   | 2 839                                   | 2 839                                  | -                        | -                                                |
| Non-profit institutions              | 1 435 038                               | 1 427 032                              | 8 006                    | 0.56                                             |
| Households                           | 12 887                                  | 12 887                                 | -                        | -                                                |
| <b>Payments for capital assets</b>   |                                         |                                        |                          |                                                  |
| Buildings and other fixed structures | 230                                     | 230                                    | -                        | -                                                |
| Machinery and equipment              | 50 712                                  | 47 221                                 | 3 491                    | 6.88                                             |
| <b>Payments for financial assets</b> | 1 249                                   | 1 249                                  | -                        | -                                                |

Underspending in Compensation of Employees is due delays in filling of posts and staff exits. Underspending in Goods and Services is due to the distribution contracts commencing late in the financial year for the Sanitary Dignity Project. Underspending in Transfers and Subsidies is due to the suspension of funding to non-compliant non profit organisations (NPO's). Underspending in Payments for Capital Assets is due to the modification of specialised vehicles for the severe intellectually disabled children not finalised, resulting in the hand over of the vehicles being delayed.

**4.3 Per conditional grant**

|                              | <b>Final<br/>Appropriation</b><br>R'000 | <b>Actual<br/>Expenditure</b><br>R'000 | <b>Variance</b><br>R'000 | <b>Variance as a %<br/>of Final Approp.</b><br>R'000 |
|------------------------------|-----------------------------------------|----------------------------------------|--------------------------|------------------------------------------------------|
| <b>Per conditional grant</b> |                                         |                                        |                          |                                                      |
| ECD Condional Grant          | 140 219                                 | 135 152                                | 5 067                    | 3.61                                                 |

Underspending in the Early Childhood Development (ECD) Conditional Grant is due to the suspension of funding to non-compliant NPO's.

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
STATEMENT OF FINANCIAL PERFORMANCE  
for the year ended 31 March 2021**

|                                                   | Note | 2020/21<br>R'000 | 2019/20<br>R'000 |
|---------------------------------------------------|------|------------------|------------------|
| <b>REVENUE</b>                                    |      |                  |                  |
| Annual appropriation                              | 1    | 2 692 234        | 2 461 354        |
| Departmental revenue                              | 2    | 917              | 313              |
| <b>TOTAL REVENUE</b>                              |      | <b>2 693 151</b> | <b>2 461 667</b> |
| <b>EXPENDITURE</b>                                |      |                  |                  |
| <b>Current expenditure</b>                        |      |                  |                  |
| Compensation of employees                         | 4    | 919 995          | 874 016          |
| Goods and services                                | 5    | 267 290          | 242 808          |
| <b>Total current expenditure</b>                  |      | <b>1 187 285</b> | <b>1 116 824</b> |
| <b>Transfers and subsidies</b>                    |      |                  |                  |
| Transfers and subsidies                           | 7    | 1 442 758        | 1 272 525        |
| <b>Total transfers and subsidies</b>              |      | <b>1 442 758</b> | <b>1 272 525</b> |
| <b>Expenditure for capital assets</b>             |      |                  |                  |
| Tangible assets                                   | 8    | 47 451           | 42 051           |
| <b>Total expenditure for capital assets</b>       |      | <b>47 451</b>    | <b>42 051</b>    |
| <b>Payments for financial assets</b>              | 6    | 1 249            | 506              |
| <b>TOTAL EXPENDITURE</b>                          |      | <b>2 678 743</b> | <b>2 431 906</b> |
| <b>SURPLUS FOR THE YEAR</b>                       |      | <b>14 408</b>    | <b>29 761</b>    |
| <b>Reconciliation of Net Surplus for the year</b> |      |                  |                  |
| Voted Funds                                       |      | 13 491           | 29 448           |
| Annual appropriation                              |      | 8 424            | 29 445           |
| Conditional grants                                |      | 5 067            | 3                |
| Departmental revenue and PRF Receipts             | 13   | 917              | 313              |
| <b>SURPLUS FOR THE YEAR</b>                       |      | <b>14 408</b>    | <b>29 761</b>    |

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
STATEMENT OF FINANCIAL POSITION  
as at 31 March 2021**

|                                                                             | Note | 2020/21<br>R'000 | 2019/20<br>R'000 |
|-----------------------------------------------------------------------------|------|------------------|------------------|
| <b>ASSETS</b>                                                               |      |                  |                  |
| <b>Current Assets</b>                                                       |      | <b>16 928</b>    | <b>31 923</b>    |
| Cash and cash equivalents                                                   | 9    | 6 799            | 21 966           |
| Prepayments and advances                                                    | 10   | 4 029            | 3 748            |
| Receivables                                                                 | 11   | 6 100            | 6 209            |
| <b>Non-Current Assets</b>                                                   |      | <b>23</b>        | <b>23</b>        |
| Receivables                                                                 | 11   | 23               | 23               |
| <b>TOTAL ASSETS</b>                                                         |      | <b>16 951</b>    | <b>31 946</b>    |
| <b>LIABILITIES</b>                                                          |      |                  |                  |
| <b>Current Liabilities</b>                                                  |      | <b>15 004</b>    | <b>29 903</b>    |
| Voted funds to be surrendered to the Revenue Fund                           | 12   | 13 491           | 29 448           |
| Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund | 13   | 684              | 161              |
| Payables                                                                    | 14   | 829              | 294              |
| <b>TOTAL LIABILITIES</b>                                                    |      | <b>15 004</b>    | <b>29 903</b>    |
| <b>NET ASSETS</b>                                                           |      | <b>1 947</b>     | <b>2 043</b>     |
| <b>Represented by:</b>                                                      |      |                  |                  |
| Recoverable revenue                                                         |      | 1 947            | 2 043            |
| <b>TOTAL</b>                                                                |      | <b>1 947</b>     | <b>2 043</b>     |

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
STATEMENT OF CHANGES IN NET ASSETS  
for the year ended 31 March 2021**

|                                                     | <b>Note</b> | <b>2020/21<br/>R'000</b> | <b>2019/20<br/>R'000</b> |
|-----------------------------------------------------|-------------|--------------------------|--------------------------|
| <b>NET ASSETS</b>                                   |             |                          |                          |
| <b>Recoverable revenue</b>                          |             |                          |                          |
| Opening balance                                     |             | 2 043                    | 1 397                    |
| Transfers                                           |             | <b>(96)</b>              | <b>646</b>               |
| Irrecoverable amounts written off                   | 6.2         | (405)                    | (44)                     |
| Debts revised                                       |             | (200)                    | (202)                    |
| Debts recovered (included in departmental receipts) |             | (385)                    | (162)                    |
| Debts raised                                        |             | 894                      | 1 054                    |
| Closing balance                                     |             | <b>1 947</b>             | <b>2 043</b>             |
| <b>TOTAL</b>                                        |             | <b>1 947</b>             | <b>2 043</b>             |



**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
CASH FLOW STATEMENT  
for the year ended 31 March 2021**

|                                                          | <b>Note</b> | <b>2020/21<br/>R'000</b> | <b>2019/20<br/>R'000</b> |
|----------------------------------------------------------|-------------|--------------------------|--------------------------|
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>              |             |                          |                          |
| <b>Receipts</b>                                          |             | <b>2 694 343</b>         | <b>2 462 797</b>         |
| Annual appropriated funds received                       | 1.1         | 2 692 234                | 2 461 354                |
| Departmental revenue received                            | 2           | 1 896                    | 1 393                    |
| Interest received                                        | 2.2         | 213                      | 50                       |
| Net (increase)/decrease in working capital               |             | 363                      | (4 604)                  |
| Surrendered to Revenue Fund                              |             | (31 034)                 | (16 750)                 |
| Current payments                                         |             | (1 187 285)              | (1 116 824)              |
| Payments for financial assets                            |             | (1 249)                  | (506)                    |
| Transfers and subsidies paid                             |             | (1 442 758)              | (1 272 525)              |
| <b>Net cash flow available from operating activities</b> | <b>15</b>   | <b>32 380</b>            | <b>51 588</b>            |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>              |             |                          |                          |
| Payments for capital assets                              | 8           | (47 451)                 | (42 051)                 |
| (Increase)/decrease in non-current receivables           | 11          | -                        | 73                       |
| <b>Net cash flows from investing activities</b>          |             | <b>(47 451)</b>          | <b>(41 978)</b>          |
| Increase/ (decrease) in net assets                       |             | (96)                     | 646                      |
| <b>Net cash flows from financing activities</b>          |             | <b>(96)</b>              | <b>646</b>               |
| Net increase/ (decrease) in cash and cash equivalents    |             | (15 167)                 | 10 256                   |
| Cash and cash equivalents at beginning of period         |             | 21 966                   | 11 710                   |
| <b>Cash and cash equivalents at end of period</b>        | <b>16</b>   | <b>6 799</b>             | <b>21 966</b>            |

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
ACCOUNTING POLICIES  
for the year ended 31 March 2021**

**Summary of significant accounting policies**

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

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

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

|            |                                                                                                                                                                                                                                                                                                                                                                                               |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1.</b>  | <b>Basis of preparation</b><br>The financial statements have been prepared in accordance with the Modified Cash Standard.                                                                                                                                                                                                                                                                     |
| <b>2.</b>  | <b>Going concern</b><br>The financial statements have been prepared on a going concern basis.                                                                                                                                                                                                                                                                                                 |
| <b>3.</b>  | <b>Presentation currency</b><br>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.                                                                                                                                                                                                                            |
| <b>4.</b>  | <b>Rounding</b><br>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).                                                                                                                                                                                                                                                                      |
| <b>5.</b>  | <b>Foreign currency translation</b><br>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.                                                                                                                                                                               |
| <b>6.</b>  | <b>Comparative information</b>                                                                                                                                                                                                                                                                                                                                                                |
| <b>6.1</b> | <b>Prior period comparative information</b><br>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. |
| <b>6.2</b> | <b>Current year comparison with budget</b><br>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.                                                                                                                                                                                   |

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
ACCOUNTING POLICIES  
for the year ended 31 March 2021**

|              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>7.</b>    | <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>7.1</b>   | <p><b>Appropriated funds</b></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>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p> |
| <b>7.2</b>   | <p><b>Departmental revenue</b></p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>                                                                                                                                                                                                                                                                                                                     |
| <b>8.</b>    | <b>Expenditure</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>8.1</b>   | <b>Compensation of employees</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>8.1.1</b> | <p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>8.1.2</b> | <p><b>Social contributions</b></p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>                                                                                                                                                                                                                                                                                         |
| <b>8.2</b>   | <p><b>Other expenditure</b></p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>                                                                                                                                                                                                                                                                                                                                 |
| <b>8.3</b>   | <p><b>Accruals and payables not recognised</b></p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
ACCOUNTING POLICIES  
for the year ended 31 March 2021**

|              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>8.4</b>   | <b>Leases</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>8.4.1</b> | <p><b>Operating leases</b></p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>8.4.2</b> | <p><b>Finance leases</b></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> <li>• cost, being the fair value of the asset; or</li> </ul> <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> |
| <b>9.</b>    | <b>Aid Assistance</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>9.1</b>   | <p><b>Aid assistance received</b></p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>                                                                                                                                                                                                                        |
| <b>9.2</b>   | <p><b>Aid assistance paid</b></p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>10.</b>   | <p><b>Cash and cash equivalents</b></p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>                                                                                                                                                                                                                                                                                       |

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
ACCOUNTING POLICIES  
for the year ended 31 March 2021**

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>11.</b>  | <p><b>Prepayments and advances</b></p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>12.</b>  | <p><b>Loans and receivables</b></p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>13.</b>  | <p><b>Investments</b></p> <p>Investments are recognised in the statement of financial position at cost.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>14.</b>  | <b>Financial assets</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>14.1</b> | <p><b>Financial assets (not covered elsewhere)</b></p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>                                                                                                                                                                                                                   |
| <b>14.2</b> | <p><b>Impairment of financial assets</b></p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>15.</b>  | <p><b>Payables</b></p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>16.</b>  | <b>Capital Assets</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>16.1</b> | <p><b>Immovable capital assets</b></p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p> |

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
ACCOUNTING POLICIES  
for the year ended 31 March 2021**

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

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
ACCOUNTING POLICIES  
for the year ended 31 March 2021**

|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>17.</b>  | <b>Provisions and Contingents</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>17.1</b> | <p><b>Provisions</b></p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>                                                                                                                    |
| <b>17.2</b> | <p><b>Contingent liabilities</b></p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>                                                                                      |
| <b>17.3</b> | <p><b>Contingent assets</b></p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>                                                                                                                                                                                                                                                                                                                                                   |
| <b>17.4</b> | <p><b>Capital commitments</b></p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>18.</b>  | <p><b>Unauthorised expenditure</b></p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> <li>• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li> <li>• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li> <li>• transferred to receivables for recovery.</li> </ul> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p> |
| <b>19.</b>  | <p><b>Fruitless and wasteful expenditure</b></p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.</p>                                                                                                                                                                                                                                   |

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
ACCOUNTING POLICIES  
for the year ended 31 March 2021**

|            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>20.</b> | <p><b>Irregular expenditure</b></p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable</p> |
| <b>21.</b> | <p><b>Changes in accounting estimates and errors</b></p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>                                                                                                   |
| <b>22.</b> | <p><b>Events after the reporting date</b></p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>                                                                                                                                                                                                                                                                                                                                                                   |
| <b>23.</b> | <p><b>Departures from the MCS requirements</b></p> <p>The Department had no departures from the MCS requirements</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>24.</b> | <p><b>Capitalisation reserve</b></p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>                                                                                                                                                                                                      |



**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
ACCOUNTING POLICIES  
for the year ended 31 March 2021**

|            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>25.</b> | <p><b>Recoverable revenue</b></p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>                                                                                                                                                                                                                                                                                       |
| <b>26.</b> | <p><b>Related party transactions</b></p> <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>                                                                                                                                                                                                                                                                                             |
| <b>27.</b> | <p><b>Inventories</b></p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p> |
| <b>28.</b> | <p><b>Employee benefits</b></p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2021**

**1. Appropriation**

**1.1 Annual Appropriation**

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

| Programmes               | 2020/21                      |                                |                                               | 2019/20                      |                                 |
|--------------------------|------------------------------|--------------------------------|-----------------------------------------------|------------------------------|---------------------------------|
|                          | Final Appropriation<br>R'000 | Actual Funds Received<br>R'000 | Funds not requested/<br>not received<br>R'000 | Final Appropriation<br>R'000 | Appropriation Received<br>R'000 |
| Administration           | 229 692                      | 229 692                        | -                                             | 239 828                      | 239 828                         |
| Social Welfare Services  | 996 669                      | 996 669                        | -                                             | 978 135                      | 978 135                         |
| Children and Families    | 864 239                      | 864 239                        | -                                             | 751 087                      | 751 087                         |
| Restorative Services     | 440 417                      | 440 417                        | -                                             | 423 130                      | 423 130                         |
| Development and Research | 161 217                      | 161 217                        | -                                             | 69 174                       | 69 174                          |
| <b>Total</b>             | <b>2 692 234</b>             | <b>2 692 234</b>               | <b>-</b>                                      | <b>2 461 354</b>             | <b>2 461 354</b>                |

|                                                     | Note | 2020/21<br>R'000 | 2019/20<br>R'000 |
|-----------------------------------------------------|------|------------------|------------------|
| <b>1.2 Conditional grants</b>                       |      |                  |                  |
| Total grants received                               | 31   | 140 219          | 40 479           |
| Provincial grants included in Total Grants received |      | <b>140 219</b>   | <b>40 479</b>    |

|                                                                |
|----------------------------------------------------------------|
| National conditional grant: Early Childhood Development Grant. |
|----------------------------------------------------------------|

**2. Departmental Revenue**

|                                                  |     |            |            |
|--------------------------------------------------|-----|------------|------------|
| Sales of goods and services other than capital   | 2.1 | 780        | 739        |
| Interest, dividends and rent on land             | 2.2 | 213        | 50         |
| Transactions in financial assets and liabilities | 2.3 | 1 116      | 654        |
| Total revenue collected                          |     | 2 109      | 1 443      |
| Less: Own revenue included in appropriation      | 13  | (1 192)    | (1 130)    |
| <b>Departmental revenue collected</b>            |     | <b>917</b> | <b>313</b> |

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
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|                                                                  | 2020/21<br>R'000 | 2019/20<br>R'000 |
|------------------------------------------------------------------|------------------|------------------|
| <b>2.1 Sales of goods and services other than capital assets</b> |                  |                  |
| Sales of goods and services produced by the department           | 780              | 739              |
| Sales by market establishment                                    | 58               | 56               |
| Other sales                                                      | 722              | 683              |
| <b>Total</b>                                                     | <b>780</b>       | <b>739</b>       |

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

|                                                 |            |           |
|-------------------------------------------------|------------|-----------|
| <b>2.2 Interest, dividends and rent on land</b> |            |           |
| Interest                                        | 213        | 50        |
| <b>Total</b>                                    | <b>213</b> | <b>50</b> |

Interest relates to interest bearing debt accounts and increased due to the recovery and write off of debts.

|                                                             |              |            |
|-------------------------------------------------------------|--------------|------------|
| <b>2.3 Transactions in financial assets and liabilities</b> |              |            |
| Other Receipts including Recoverable Revenue                | 1 116        | 654        |
| <b>Total</b>                                                | <b>1 116</b> | <b>654</b> |

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

**3. Aid assistance**

**3.1 Donations received in kind (not included in the main note)**

|                    |              |            |
|--------------------|--------------|------------|
| Goods and Services | 2 185        | 192        |
| Capital Assets     | 6            | 135        |
| <b>Total</b>       | <b>2 191</b> | <b>327</b> |

Refer to Annexure 1D for details on donations

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2021**

|                                     | <b>2020/21<br/>R'000</b> | <b>2019/20<br/>R'000</b> |
|-------------------------------------|--------------------------|--------------------------|
| <b>4. Compensation of employees</b> |                          |                          |
| <b>4.1 Salaries and wages</b>       |                          |                          |
| Basic salary                        | 657 249                  | 625 734                  |
| Performance award                   | 247                      | 4 528                    |
| Service Based                       | 797                      | 942                      |
| Compensative/circumstantial         | 19 904                   | 18 535                   |
| Other non-pensionable allowances    | 102 609                  | 96 848                   |
| <b>Total</b>                        | <b>780 806</b>           | <b>746 587</b>           |

The increase is due to the pay progression adjustments and appointment of more staff.

**4.2 Social contributions**

**Employer contributions**

|                                        |                |                |
|----------------------------------------|----------------|----------------|
| Pension                                | 81 999         | 78 198         |
| Medical                                | 56 998         | 49 059         |
| Bargaining council                     | 192            | 172            |
| <b>Total</b>                           | <b>139 189</b> | <b>127 429</b> |
| <b>Total compensation of employees</b> | <b>919 995</b> | <b>874 016</b> |
| Average number of employees            | 2 501          | 2 322          |

The increase is mainly due to the appointment of more Social Work Professionals and Child and Youth Care workers.

**WESTERN CAPE PROVINCE  
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2021**

|                                             | Note | 2020/21<br>R'000 | 2019/20<br>R'000 |
|---------------------------------------------|------|------------------|------------------|
| <b>5 Goods and services</b>                 |      |                  |                  |
| Administrative fees                         |      | 268              | 286              |
| Advertising                                 |      | 1 902            | 1 620            |
| Minor assets                                | 5.1  | 5 644            | 2 110            |
| Bursaries (employees)                       |      | 1 858            | 2 961            |
| Catering                                    |      | 80               | 1 463            |
| Communication                               |      | 4 379            | 3 732            |
| Computer services                           | 5.2  | 2 446            | 2 489            |
| Consultants: Business and advisory services |      | 1 384            | 869              |
| Infrastructure and planning services        |      | 4 887            | 10 640           |
| Legal services                              |      | 1 528            | 1 298            |
| Contractors                                 |      | 2 839            | 2 656            |
| Agency and support / outsourced services    |      | 113 328          | 83 247           |
| Entertainment                               |      | 5                | 56               |
| Audit cost – external                       | 5.3  | 4 504            | 5 225            |
| Fleet services                              |      | 19 633           | 24 702           |
| Inventory                                   | 5.4  | -                | 10 299           |
| Consumables                                 | 5.5  | 17 084           | 11 891           |
| Operating leases                            |      | 2 698            | 2 586            |
| Property payments                           | 5.6  | 77 343           | 60 901           |
| Rental and hiring                           |      | 93               | 43               |
| Travel and subsistence                      | 5.7  | 1 573            | 6 978            |
| Venues and facilities                       |      | 68               | 169              |
| Training and development                    |      | 216              | 3 294            |
| Other operating expenditure                 | 5.8  | 3 530            | 3 293            |
| <b>Total</b>                                |      | <b>267 290</b>   | <b>242 808</b>   |

The following reduction in expenditure items were affected by the impact of COVID-19: Bursaries; Catering; Entertainment; Fleet services; Venues and Facilities and Training and development. The increase in the following expenditure items were due to: Communication, as a result of increased claims for data usage for staff working from home; Consultants, due to additional enhancements for NPO System; and Rental and hiring, due to the hiring of ablution facilities for security guards and a container for the disposal records at regional offices; The increase in Agency and support/outsourced services relates to the reclassification of transfer payments to Goods and Services.

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|                         | 2020/21<br>R'000    | 2019/20<br>R'000    |
|-------------------------|---------------------|---------------------|
| <b>5.1 Minor assets</b> |                     |                     |
| <b>Tangible assets</b>  |                     |                     |
| Machinery and equipment | 5 644               | 2 110               |
| <b>Total</b>            | <u><u>5 644</u></u> | <u><u>2 110</u></u> |

Minor assets are assets valued at less than R5000. Increase is due to purchase of office furniture for services delivery areas (SDA)

**5.2 Computer services**

|                                     |                     |                     |
|-------------------------------------|---------------------|---------------------|
| SITA computer services              | 1 449               | 1 290               |
| External computer service providers | 997                 | 1 199               |
| <b>Total</b>                        | <u><u>2 446</u></u> | <u><u>2 489</u></u> |

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

**5.3 Audit cost-external**

|                   |                     |                     |
|-------------------|---------------------|---------------------|
| Regularity audits | 4 466               | 4 969               |
| Computer audits   | 38                  | 256                 |
| <b>Total</b>      | <u><u>4 504</u></u> | <u><u>5 225</u></u> |

Decrease in computer audits due to the reduction of scope by the Audit General

**5.4 Inventory**

|                        |                 |                      |
|------------------------|-----------------|----------------------|
| Materials and supplies | -               | 10 299               |
| <b>Total</b>           | <u><u>-</u></u> | <u><u>10 299</u></u> |

Materials and suppliers relates to the procurement of sanitary towels. No procurement took place in 2020/2021 Financial Year.

**WESTERN CAPE PROVINCE  
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|                                          | 2020/21<br>R'000 | 2019/20<br>R'000 |
|------------------------------------------|------------------|------------------|
| <b>5.5 Consumables</b>                   |                  |                  |
| Consumable supplies                      | 13 591           | 7 478            |
| Uniform and clothing                     | 2 900            | 1 597            |
| Household supplies                       | 7 059            | 3 549            |
| Building material and supplies           | 1 361            | 1 047            |
| IT consumables                           | 67               | 87               |
| Other consumables                        | 2 204            | 1 198            |
| Stationery, printing and office supplies | 3 493            | 4 413            |
| <b>Total</b>                             | <b>17 084</b>    | <b>11 891</b>    |

Other consumables mainly relates to fuel supplies, medical kits and donations. The increase is due to provisions for residences at the Horizon and Clanwilliam facilities, for the full financial year and additional clothing at all Secure care facilities as a result of of COVID-19.

**5.6 Property payments**

|                    |               |               |
|--------------------|---------------|---------------|
| Municipal services | 7 472         | 6 110         |
| Other              | 69 871        | 54 791        |
| <b>Total</b>       | <b>77 343</b> | <b>60 901</b> |

Other mainly relates to cleaning (R15 million) and security (R54 million) services. Increase due above inflationary increases for security services and expanding cleaning services to include sanitizing and deep cleaning of offices as a result of COVID-19.

**5.7 Travel and subsistence**

|              |              |              |
|--------------|--------------|--------------|
| Local        | 1 573        | 6 978        |
| <b>Total</b> | <b>1 573</b> | <b>6 978</b> |

Local refers to travel, accommodation and meals for social work and related support services. Reduction due to COVID-19 related lockdown measures.

**WESTERN CAPE PROVINCE  
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|                                        | <i>Note</i> | 2020/21<br>R'000 | 2019/20<br>R'000 |
|----------------------------------------|-------------|------------------|------------------|
| <b>5.8 Other operating expenditure</b> |             |                  |                  |
| Resettlement costs                     |             | 156              | 542              |
| Other                                  |             | 3 374            | 2 751            |
| <b>Total</b>                           |             | <b>3 530</b>     | <b>3 293</b>     |

Other mainly relates to printing and publications of the Annual Performance Plans , Annual Report, Courier Services, print and marketing materials, statutory adverts related to social work practices and photocopy printing. The increase is mainly under courier services and relates to the distribution of sanitary towels.

**6. Payments for financial assets**

|                                   |     |              |            |
|-----------------------------------|-----|--------------|------------|
| Other material losses written off | 6.1 | 89           | 179        |
| Debts written off                 | 6.2 | 1 160        | 327        |
| <b>Total</b>                      |     | <b>1 249</b> | <b>506</b> |

**6.1 Other material losses written off**

**Nature of losses**

|                    |           |            |
|--------------------|-----------|------------|
| Damages and Losses | 89        | 179        |
| <b>Total</b>       | <b>89</b> | <b>179</b> |

Damages and Losses relates to Government vehicle damages for which the employees did not forfeit their state cover, and on advice from the State Attorney.



**WESTERN CAPE PROVINCE  
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|                                                   | Note | 2020/21<br>R'000    | 2019/20<br>R'000  |
|---------------------------------------------------|------|---------------------|-------------------|
| <b>6.2 Debts written off</b>                      |      |                     |                   |
| <b>Nature of debts written off</b>                |      |                     |                   |
| <b>Recoverable revenue written off</b>            |      |                     |                   |
| Staff debt relating to suppliers and ex-employees |      | 405                 | 44                |
| <b>Total</b>                                      |      | <u>405</u>          | <u>44</u>         |
| <br>Other debt written off                        |      |                     |                   |
| Staff debt relating to suppliers and ex-employees |      | 755                 | 283               |
| <b>Total</b>                                      |      | <u>755</u>          | <u>283</u>        |
|                                                   |      | -                   | -                 |
| <b>Total debt written off</b>                     |      | <u><b>1 160</b></u> | <u><b>327</b></u> |

|                                                                                                                                                |
|------------------------------------------------------------------------------------------------------------------------------------------------|
| Staff debt relates to ex-employees debt written off based on advice from the State Attorney, being uneconomical to recover and deceased cases. |
|------------------------------------------------------------------------------------------------------------------------------------------------|

**7. Transfer and Subsidies**

|                                    |             |                         |                         |
|------------------------------------|-------------|-------------------------|-------------------------|
| Departmental agencies and accounts | Annexure 1A | 2 839                   | 2 562                   |
| Non-profit institutions            | Annexure 1B | 1 427 032               | 1 260 521               |
| Households                         | Annexure 1C | 12 887                  | 9 442                   |
| <b>Total</b>                       |             | <u><b>1 442 758</b></u> | <u><b>1 272 525</b></u> |

**8. Expenditure for Capital Assets**

|                                      |    |                      |                      |
|--------------------------------------|----|----------------------|----------------------|
| <b>Tangible assets</b>               |    | <b>47 451</b>        | <b>42 051</b>        |
| Buildings and other fixed structures | 29 | 230                  | -                    |
| Machinery and equipment              | 29 | 47 221               | 42 051               |
|                                      |    | -                    | -                    |
| <b>Total</b>                         |    | <u><b>47 451</b></u> | <u><b>42 051</b></u> |

**WESTERN CAPE PROVINCE  
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**8.1 Analysis of funds utilised to acquire capital assets 2020/21**

|                                      | <b>Voted Funds</b> | <b>Aid assistance</b> | <b>Total</b>  |
|--------------------------------------|--------------------|-----------------------|---------------|
|                                      | <b>R'000</b>       | <b>R'000</b>          | <b>R'000</b>  |
| <b>Tangible assets</b>               | <b>47 451</b>      | <b>-</b>              | <b>47 451</b> |
| Buildings and other fixed structures | 230                | -                     | 230           |
| Machinery and equipment              | 47 221             | -                     | 47 221        |
| <b>Total</b>                         | <b>47 451</b>      | <b>-</b>              | <b>47 451</b> |

**8.2 Analysis of funds utilised to acquire capital assets – 2019/20**

|                         | <b>Voted Funds</b> | <b>Aid assistance</b> | <b>Total</b>  |
|-------------------------|--------------------|-----------------------|---------------|
|                         | <b>R'000</b>       | <b>R'000</b>          | <b>R'000</b>  |
| <b>Tangible assets</b>  | <b>42 051</b>      | <b>-</b>              | <b>42 051</b> |
| Machinery and equipment | 42 051             | -                     | 42 051        |
| <b>Total</b>            | <b>42 051</b>      | <b>-</b>              | <b>42 051</b> |

|                |                |
|----------------|----------------|
| <b>2020/21</b> | <b>2019/20</b> |
| <b>R'000</b>   | <b>R'000</b>   |

**8.3 Finance lease expenditure included in Expenditure for capital assets**

|                         |               |               |
|-------------------------|---------------|---------------|
| Machinery and equipment | 29 752        | 31 075        |
| <b>Total</b>            | <b>29 752</b> | <b>31 075</b> |

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

**9. Cash and Cash Equivalents**

|                                        |              |               |
|----------------------------------------|--------------|---------------|
| Consolidated Paymaster General Account | 6 613        | 21 780        |
| Cash on hand                           | 186          | 186           |
| <b>Total</b>                           | <b>6 799</b> | <b>21 966</b> |

Cash on hand relates to petty cash.

**WESTERN CAPE PROVINCE  
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VOTE 7  
NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
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|                                     | Note | 2020/21<br>R'000 | 2019/20<br>R'000 |
|-------------------------------------|------|------------------|------------------|
| <b>10. Prepayments and Advances</b> |      |                  |                  |
| Advances paid (Not expensed)        | 10.1 | 4 029            | 3 748            |
| <b>Total</b>                        |      | <b>4 029</b>     | <b>3 748</b>     |

**10.1 Advances paid (Not expensed)**

|                    | Note | Balance as<br>at 1 April<br>2020<br>R'000 | Less:<br>Amount<br>expensed<br>in current<br>R'000 | Add/Less:<br>Other<br>R'000 | Add:<br>Current<br>Year<br>advances<br>R'000 | Balance as<br>at 31<br>March 2021<br>R'000 |
|--------------------|------|-------------------------------------------|----------------------------------------------------|-----------------------------|----------------------------------------------|--------------------------------------------|
| Public entities    | 10   | 257                                       | -                                                  | -                           | 281                                          | 538                                        |
| Other institutions |      | 3 491                                     | -                                                  | -                           | -                                            | 3 491                                      |
| <b>Total</b>       |      | <b>3 748</b>                              | <b>-</b>                                           | <b>-</b>                    | <b>281</b>                                   | <b>4 029</b>                               |

An advance payment was made to Eskom, amounting to R257 thousand, in respect of connection upgrades made by the supplier at Khayelitsha SDA 1 Office. Eskom informed the Department that the upgrade was finalized. This amount will remain until cancellation of this Eskom account. A once off deposit of R281 thousand was paid to Eskom in terms of electricity account guarantee for the Department's Horizon facility. Purchases of four vehicles that required specific modification for the transportation of disabled persons from Government Motor Transport (GMT) and the ownership has not yet been transferred to the department at financial year end and amounted to R3.491 million

**Advances paid (Not expensed)**

|                                     | Note | Balance<br>as at 1<br>April 2019<br>R'000 | Less:<br>Amount<br>expensed in<br>current year<br>R'000 | Add/Less:<br>Other<br>R'000 | Add:<br>Current<br>Year<br>advances<br>R'000 | Balance<br>as at 31<br>March<br>2020<br>R'000 |
|-------------------------------------|------|-------------------------------------------|---------------------------------------------------------|-----------------------------|----------------------------------------------|-----------------------------------------------|
| <b>Advances paid (Not expensed)</b> | 10   | 257                                       | -                                                       | -                           | -                                            | 257                                           |
| Public entities                     |      | 257                                       | -                                                       | -                           | -                                            | 257                                           |
| Other institutions                  |      | -                                         | -                                                       | -                           | 3 491                                        | 3 491                                         |
| <b>Total</b>                        |      | <b>257</b>                                | <b>-</b>                                                | <b>-</b>                    | <b>3 491</b>                                 | <b>3 748</b>                                  |

**WESTERN CAPE PROVINCE  
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
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**10.2 Prepayments (Expensed)**

| <i>Note</i>             | <b>Amount as<br/>at 1 April<br/>2020</b> | <b>Less:<br/>Received in<br/>the current<br/>year</b> | <b>Add or<br/>Less: Other</b> | <b>Add: Current<br/>Year<br/>prepayments</b> | <b>Amount as<br/>at 31 March<br/>2021</b> |
|-------------------------|------------------------------------------|-------------------------------------------------------|-------------------------------|----------------------------------------------|-------------------------------------------|
|                         | <b>R'000</b>                             | <b>R'000</b>                                          | <b>R'000</b>                  | <b>R'000</b>                                 | <b>R'000</b>                              |
| Goods and services      | 10 008                                   | (10 008)                                              | -                             | 40 800                                       | 40 800                                    |
| Transfers and subsidies |                                          |                                                       |                               | 51 497                                       | 51 497                                    |
| <b>Total</b>            | <b>10 008</b>                            | <b>(10 008)</b>                                       | <b>-</b>                      | <b>92 297</b>                                | <b>92 297</b>                             |

The expenditure relates to COVID-19 Relief measures. In terms of Goods and services R39.7 million was paid NGO's for the procurement and distribution of food parcels to affected communities. R1.1 million was paid to NGO's to fund employment opportunities, work experience and learning at NGO's in terms of EPWP programme's. In terms of Transfers and Subsidies R51.497 million Early Childhood Development Employment Stimulus relief funds was paid to NGO's for unemployment risk support to ESD's. The amounts represent funds paid over to the NGO's that is unspent as at 31 March 2021.

| <i>Note</i>        | <b>Amount as<br/>at 1 April<br/>2019</b> | <b>Less:<br/>Received in<br/>the current<br/>year</b> | <b>Add or<br/>Less: Other</b> | <b>Add: Current<br/>Year<br/>prepayments</b> | <b>Amount as<br/>at 31 March<br/>2020</b> |
|--------------------|------------------------------------------|-------------------------------------------------------|-------------------------------|----------------------------------------------|-------------------------------------------|
|                    | <b>R'000</b>                             | <b>R'000</b>                                          | <b>R'000</b>                  | <b>R'000</b>                                 | <b>R'000</b>                              |
| Goods and services |                                          |                                                       |                               | 10 008                                       | 10 008                                    |
| <b>Total</b>       |                                          |                                                       |                               | <b>10 008</b>                                | <b>10 008</b>                             |

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**11. Receivables**

|                                       |      | 2020/21          |                      |                | 2019/20          |                      |                |
|---------------------------------------|------|------------------|----------------------|----------------|------------------|----------------------|----------------|
|                                       | Note | Current<br>R'000 | Non-current<br>R'000 | Total<br>R'000 | Current<br>R'000 | Non-current<br>R'000 | Total<br>R'000 |
| Claims recoverable                    | 11.1 | 214              | -                    | 214            | 508              | -                    | 508            |
| Recoverable expenditure               | 11.2 | 471              | -                    | 471            | 1 303            | -                    | 1 303          |
| Staff debt                            | 11.3 | 4 076            | 23                   | 4 099          | 4 154            | 23                   | 4 177          |
| Fruitless and wasteful<br>expenditure | 11.5 | 4                | -                    | 4              | 2                | -                    | 2              |
| Other receivables                     | 11.4 | 1 335            | -                    | 1 335          | 242              | -                    | 242            |
| <b>Total</b>                          |      | <b>6 100</b>     | <b>23</b>            | <b>6 123</b>   | <b>6 209</b>     | <b>23</b>            | <b>6 232</b>   |

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

|                                | Note | 2020/21<br>R'000 | 2019/20<br>R'000 |
|--------------------------------|------|------------------|------------------|
| <b>11.1 Claims recoverable</b> | 11   |                  |                  |
| National departments           |      | 214              | 482              |
| Provincial departments         |      | -                | 26               |
| <b>Total</b>                   |      | <b>214</b>       | <b>508</b>       |

Claims recoverable relates to social grant debts and shared services claims

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|                                                             | Note | 2020/21<br>R'000 | 2019/20<br>R'000 |
|-------------------------------------------------------------|------|------------------|------------------|
| <b>11.2 Recoverable expenditure (disallowance accounts)</b> | 11   |                  |                  |
| Disallowance Damages and Losses                             |      | 235              | 249              |
| Disallowance Miscellaneous                                  |      | 233              | 1 050            |
| Private Telephone                                           |      | 2                | 2                |
| Sal: Tax Debts                                              |      | 1                | -                |
| Bank EBT Rejections                                         |      | -                | 2                |
| <b>Total</b>                                                |      | <b>471</b>       | <b>1 303</b>     |

Disallowance Damages and Losses mainly relates to Government vehicle damages currently under investigation. Disallowance Miscellaneous includes a refundable deposit paid as per lease agreement for a warehouse in terms of the Sanitary Dignity Project and overpayments to suppliers where the recovery processes have been implemented.

|                            |    |              |              |
|----------------------------|----|--------------|--------------|
| <b>11.3 Staff debt</b>     | 11 |              |              |
| Debt Account: Employees    |    | 1 454        | 1 217        |
| Debt Account: Ex-employees |    | 2 645        | 2 960        |
| <b>Total</b>               |    | <b>4 099</b> | <b>4 177</b> |

Debt Account: 473 (388:2019/20) debt cases consist mainly of leave without pay that related to in service employees and recovered by means of salary deduction. 184 (198:2019/20) ex-employees debt cases consist mainly of salary overpayment and leave without pay followed up in terms of debt recovery procedures.

|                                                   |    |              |            |
|---------------------------------------------------|----|--------------|------------|
| <b>11.4 Other receivables</b>                     | 11 |              |            |
| Debt Account: Non-Governmental Organisation (NGO) |    | 1 306        | 213        |
| Debt Account: Supplier debt                       |    | 29           | 29         |
| <b>Total</b>                                      |    | <b>1 335</b> | <b>242</b> |

Debt Account: consist of 2 (4:2019/20) cases of supplier debt and 8 (5:2019/20) cases relating to NGO debt that resulted from overpayments and is in being dealt with in consultation with the Office of the State Attorney.

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|                                                           | Note | 2020/21<br>R'000 | 2019/20<br>R'000 |
|-----------------------------------------------------------|------|------------------|------------------|
| <b>11.5 Fruitless and wasteful expenditure</b>            | 11   |                  |                  |
| Opening balance                                           |      | 2                | -                |
| Less amounts recovered                                    |      | (3)              | -                |
| Transfers from note 32 Fruitless and Wasteful expenditure |      | 5                | 2                |
| <b>Total</b>                                              |      | <b>4</b>         | <b>2</b>         |

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

**11.6 Impairment of receivables**

|                                       |              |            |
|---------------------------------------|--------------|------------|
| Estimate of impairment of receivables | 1 812        | 332        |
| <b>Total</b>                          | <b>1 812</b> | <b>332</b> |

|                                                                                                              |
|--------------------------------------------------------------------------------------------------------------|
| The calculation is determined as all receivables older than 3 years where the recovery is unlikely to occur. |
|--------------------------------------------------------------------------------------------------------------|

**12. Voted Funds to be surrendered to the Revenue Fund**

|                                                  |               |               |
|--------------------------------------------------|---------------|---------------|
| Opening balance                                  | 29 448        | 15 312        |
| Transfer from Statement of Financial Performance | 13 491        | 29 448        |
| Paid during the year                             | (29 448)      | (15 312)      |
| <b>Closing balance</b>                           | <b>13 491</b> | <b>29 448</b> |

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

|                                                  |            |            |
|--------------------------------------------------|------------|------------|
| Opening balance                                  | 161        | 156        |
| Transfer from Statement of Financial Performance | 917        | 313        |
| Own revenue included in appropriation            | 1 192      | 1 130      |
| Paid during the year                             | (1 586)    | (1 438)    |
| <b>Closing balance</b>                           | <b>684</b> | <b>161</b> |

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|                               | Note | 2020/21<br>R'000 | 2019/20<br>R'000 |
|-------------------------------|------|------------------|------------------|
| <b>14. Payables - current</b> |      |                  |                  |
| Advances received             | 14.1 | 183              | -                |
| Clearing accounts             | 14.2 | 646              | 294              |
| <b>Total</b>                  |      | <b>829</b>       | <b>294</b>       |

**14.1 Advances received**

|                    |             |            |          |
|--------------------|-------------|------------|----------|
| Other institutions | Annexure 6B | 183        | -        |
| <b>Total</b>       |             | <b>183</b> | <b>-</b> |

Advances received consist of the Health and Welfare Sector Education and Training Authority (HWSETA) in respect of appointment of community development interns.

**14.2 Clearing accounts**

|                                     |            |            |
|-------------------------------------|------------|------------|
| Salary: GEHS Refund Control Account | 413        | 217        |
| Salary: Income Tax:CL               | 203        | 77         |
| Salary: Bargaining Councils:CL      | 1          | -          |
| Salary:Pension Fund:CL              | 29         | -          |
| <b>Total</b>                        | <b>646</b> | <b>294</b> |

Clearing account consist of salary related payables as at 31 March 2021 where payment was effected in the 2021/2022 financial year.

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

|                                                                  |               |               |
|------------------------------------------------------------------|---------------|---------------|
| Net surplus as per Statement of Financial Performance            | 14 408        | 29 761        |
| Add back non cash/cash movements not deemed operating activities | 17 972        | 21 827        |
| Decrease in receivables                                          | 109           | 8             |
| Increase in prepayments and advances                             | (281)         | (3 491)       |
| Increase/(decrease) in payables – current                        | 535           | (1 121)       |
| Expenditure on capital assets                                    | 47 451        | 42 051        |
| Surrenders to Revenue Fund                                       | (31 034)      | (16 750)      |
| Own revenue included in appropriation                            | 1 192         | 1 130         |
| <b>Net cash flow generated by operating activities</b>           | <b>32 380</b> | <b>51 588</b> |



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|                                                                               | Note | 2020/21<br>R'000 | 2019/20<br>R'000 |
|-------------------------------------------------------------------------------|------|------------------|------------------|
| <b>16. Reconciliation of cash and cash equivalents for cash flow purposes</b> |      |                  |                  |
| Consolidated Paymaster General account                                        |      | 6 613            | 21 780           |
| Cash on hand                                                                  |      | 186              | 186              |
| <b>Total</b>                                                                  |      | <b>6 799</b>     | <b>21 966</b>    |

**17. Contingent liabilities and contingent assets**

**17.1 Contingent liabilities**

|                                                   |             |               |               |
|---------------------------------------------------|-------------|---------------|---------------|
| <b>Liable to</b>                                  |             |               |               |
| Claims against the department                     | Annexure 2A | 24 204        | 17 504        |
| Intergovernmental payables (unconfirmed balances) | Annexure 4  | 1             | 114           |
| <b>Total</b>                                      |             | <b>24 205</b> | <b>17 618</b> |

Claims against the Department are dealt with by Legal Services and have been included under contingent liabilities as the outcome of all open cases are uncertain. Unconfirmed Intergovernmental payables represent claims that are in dispute. The Labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay the salary increases in dispute. The amount cannot be reliably estimated.

**17.2 Contingent assets**

**Nature of contingent asset**

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

Alleged fraud and theft: Legal proceedings in terms of above cases are in process. There are 13 PILIR cases under investigation which were not finalised by the Department of the Premier as at 31/03/2021 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.

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|                                | 2020/21<br>R'000 | 2019/20<br>R'000 |
|--------------------------------|------------------|------------------|
| <b>18. Capital commitments</b> |                  |                  |
| Computer equipment             | 25               | 3 743            |
| Furniture and office equipment | 16               | -                |
| Other machinery and equipment  | -                | 516              |
| <b>Total</b>                   | <b>41</b>        | <b>4 259</b>     |

The decrease in capital commitments is due to assets that were delivered and paid before 31 March 2021.

|                                          | 2020/21      |              | 2019/20      |              |
|------------------------------------------|--------------|--------------|--------------|--------------|
|                                          | R'000        |              | R'000        |              |
| 19. Accruals and payables not recognised |              |              |              |              |
| 19.1 Accruals                            |              |              |              |              |
| Listed by economic classification        | 30 days      | 30+ days     | Total        | Total        |
| Goods and services                       | 5 309        | 1 108        | 6 417        | 4 839        |
| Transfers and subsidies                  | 734          | -            | 734          | 846          |
| Capital assets                           | 59           | -            | 59           | 336          |
| <b>Total</b>                             | <b>6 102</b> | <b>1 108</b> | <b>7 210</b> | <b>6 021</b> |
| Listed by programme level                |              |              |              |              |
| Administration                           |              |              | 1 315        | 1 414        |
| Social Welfare Services                  |              |              | 2 968        | 1 855        |
| Children and Families                    |              |              | 932          | 878          |
| Restorative Services                     |              |              | 1 952        | 1 861        |
| Development and Research                 |              |              | 43           | 13           |
| <b>Total</b>                             |              |              | <b>7 210</b> | <b>6 021</b> |

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**2020/21  
R'000**                      **2019/20  
R'000**

**19.2 Payables not recognised**

| <b>Listed by economic classification</b> | <b>30 days</b> | <b>30+ days</b> | <b>Total</b> | <b>Total</b> |
|------------------------------------------|----------------|-----------------|--------------|--------------|
| Goods and services                       | 299            | 150             | 449          | 494          |
| Transfers and subsidies                  | 50             | -               | 50           | 71           |
| Capital assets                           | 4              | -               | 4            | 11           |
| Other                                    | -              | -               | -            | -            |
| <b>Total</b>                             | <b>353</b>     | <b>150</b>      | <b>503</b>   | <b>576</b>   |

**Listed by programme level**

|                          |            |            |
|--------------------------|------------|------------|
| Administration           | 120        | 71         |
| Social Welfare Services  | 109        | 353        |
| Children and Families    | 79         | 72         |
| Restorative Services     | 191        | 80         |
| Development and Research | 4          | -          |
| <b>Total</b>             | <b>503</b> | <b>576</b> |

**Included in the above totals are the following:**

|                                                   |            |              |              |
|---------------------------------------------------|------------|--------------|--------------|
| Confirmed balances with departments               | Annexure 4 | 683          | 260          |
| Confirmed balances with other government entities | Annexure 4 | 968          | 1 013        |
| <b>Total</b>                                      |            | <b>1 651</b> | <b>1 273</b> |

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|                             | 2020/21<br>R'000 | 2019/20<br>R'000 |
|-----------------------------|------------------|------------------|
| <b>20 Employee benefits</b> |                  |                  |
| Leave entitlement           | 43 028           | 25 509           |
| Service bonus               | 25 660           | 25 002           |
| Performance awards          | -                | 4 820            |
| Capped leave                | 14 488           | 15 672           |
| Other                       | 3 157            | 2 203            |
| <b>Total</b>                | <b>86 333</b>    | <b>73 206</b>    |

Leave entitlement as per detail report on 31 March 2021 includes R859 743.93 credit for leave taken in advance. Adjustments after 31 March 2021 includes credit in respect of leave captured late. Annual leave cycles run from January to December of each year. Leave cycles do not run concurrently with a financial year end cycle. Annual leave credits are accrued in January of each year, for the entire 12-month period. As a result, when reports are drawn at the end of March for the financial reporting, leave credits in some instances reflect a negative balance since it calculates the pro-rata leave due to an individual as at 31 March of the respective year. Level 5 lockdown commenced in March 2020 and the majority of staff were working from home or on rotation. This was a contributing factor in staff not utilising their annual leave. Most importantly, the huge amounts of leave that staff had by June last year was not forfeited for the 2019 annual leave cycle as the DPSA issued a circular indicating that this leave can be utilised by 31 December 2020 unlike previous years. This therefore had a knock-on effect in the delay in staff utilising their 2020 annual leave credits, which resulted in the large balances seen currently. Compounding this issue, on 01 January 2021 a new annual leave cycle started, granting staff another 22 or 30 days where applicable, when many still have 2020 annual leave credits that should be utilised by 30 June 2021. No provision was made for performance awards for 2021/22 financial year due to financial impact of the Covid 19 pandemic. Other relates to long service awards, overtime and early retirement without penalty payable 2021/22. The comparative (2019/2020) includes long service awards, overtime for 2019/20 and early retirement without penalty paid in 2020/21. At this stage the Department is not able to reliably measure the long term portion of the long service awards.

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**21. Lease commitments**

**21.1 Operating lease**

| <b>2020/21</b>                               | <b>Buildings and<br/>other fixed<br/>structures</b> | <b>Machinery and<br/>equipment</b> | <b>Total</b> |
|----------------------------------------------|-----------------------------------------------------|------------------------------------|--------------|
|                                              | <b>R'000</b>                                        | <b>R'000</b>                       | <b>R'000</b> |
| Not later than 1 year                        | 123                                                 | 1 974                              | 2 097        |
| Later than 1 year and not later than 5 years | -                                                   | 2 067                              | 2 067        |
| <b>Total lease commitments</b>               | <b>123</b>                                          | <b>4 041</b>                       | <b>4 164</b> |

| <b>2019/20</b>                               | <b>Buildings<br/>and other<br/>fixed<br/>structures</b> | <b>Machinery<br/>and<br/>equipment</b> | <b>Total</b> |
|----------------------------------------------|---------------------------------------------------------|----------------------------------------|--------------|
|                                              | <b>R'000</b>                                            | <b>R'000</b>                           | <b>R'000</b> |
| Not later than 1 year                        | 707                                                     | 1 685                                  | 2 392        |
| Later than 1 year and not later than 5 years | -                                                       | 825                                    | 825          |
| <b>Total lease commitments</b>               | <b>707</b>                                              | <b>2 510</b>                           | <b>3 217</b> |

The lease commitments for machinery and equipment pertains to the leasing of 111 photocopiers devices as at 31 March 2021. Leases for Building and fixed structures relates to Office space (Capricorn Satellite Office and Beautiful Gate Ministry- Metro South).

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**21.2 Finance leases**

| <b>2020/21</b>                               | <b>Buildings and<br/>other fixed<br/>structures</b> | <b>Machinery<br/>and<br/>equipment</b> | <b>Total</b>  |
|----------------------------------------------|-----------------------------------------------------|----------------------------------------|---------------|
|                                              | <b>R'000</b>                                        | <b>R'000</b>                           | <b>R'000</b>  |
| Not later than 1 year                        | -                                                   | 26 522                                 | 26 522        |
| Later than 1 year and not later than 5 years | -                                                   | 39 867                                 | 39 867        |
| <b>Total lease commitments</b>               | <b>-</b>                                            | <b>66 389</b>                          | <b>66 389</b> |

| <b>2019/20</b>                               | <b>Buildings and<br/>other fixed<br/>structures</b> | <b>Machinery<br/>and<br/>equipment</b> | <b>Total</b>  |
|----------------------------------------------|-----------------------------------------------------|----------------------------------------|---------------|
|                                              | <b>R'000</b>                                        | <b>R'000</b>                           | <b>R'000</b>  |
| Not later than 1 year                        | -                                                   | 24 567                                 | 24 567        |
| Later than 1 year and not later than 5 years | -                                                   | 31 945                                 | 31 945        |
| <b>Total lease commitments</b>               | <b>-</b>                                            | <b>56 512</b>                          | <b>56 512</b> |

The Department of Social Development leased 365 vehicles from GMT as at March 2021. The Department daily tariffs covers the operational costs, capital costs of replacement of vehicles, and the implicit finance costs. The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The department utilise the vehicles for its lifespan. The agreement does not provide for contingent lease payments and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor. Other finance leases pertain to the leasing of 12 PABX devices and 34 cell phone device as at 31 March 2021

|  | <b>Note</b> | <b>2020/21<br/>R'000</b> | <b>2019/20<br/>R'000</b> |
|--|-------------|--------------------------|--------------------------|
|--|-------------|--------------------------|--------------------------|

**22. Irregular expenditure**

**22.1 Reconciliation of irregular expenditure**

|                                                       |      |              |            |
|-------------------------------------------------------|------|--------------|------------|
| Opening balance                                       |      | 735          | -          |
| Add: Irregular expenditure - relating to prior year   | 22.2 | -            | 105        |
| Add: Irregular expenditure - relating to current year | 22.2 | 616          | 687        |
| Less: Prior year amounts not condoned and removed     | 22.3 | (140)        | (57)       |
| <b>Closing balance</b>                                |      | <b>1 211</b> | <b>735</b> |

|                             |  |              |            |
|-----------------------------|--|--------------|------------|
| Analysis of closing balance |  |              |            |
| Current year                |  | 616          | 687        |
| Prior years                 |  | 595          | 48         |
| <b>Total</b>                |  | <b>1 211</b> | <b>735</b> |

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

|                                              |                                                        | 2020/21<br>R'000 |
|----------------------------------------------|--------------------------------------------------------|------------------|
| <b>Incident</b>                              | <b>Disciplinary steps taken/criminal proceedings</b>   |                  |
| Invalid deviation with National Instructions | No disciplinary action taken                           | 362              |
| Invalid deviation with National Instructions | No disciplinary action taken                           | 196              |
| Invalid deviation with National Instructions | No disciplinary action taken                           | 49               |
| Non-Compliance with laws and regulations     | Formal Disciplinary action instituted against official | 9                |
| <b>Total</b>                                 |                                                        | <b>616</b>       |

**22.3 Details of irregular expenditure removed – (not condoned)**

|                                              |                                             |            |
|----------------------------------------------|---------------------------------------------|------------|
| <b>Incident</b>                              | <b>Not condoned by (relevant authority)</b> |            |
| Invalid deviation with National Instructions | Removal approved by HOD                     | 140        |
| <b>Total</b>                                 |                                             | <b>140</b> |

|  | <i>Note</i> | 2020/21<br>R'000 | 2019/20<br>R'000 |
|--|-------------|------------------|------------------|
|--|-------------|------------------|------------------|

**23 Fruitless and wasteful expenditure**

**23.1 Reconciliation of fruitless and wasteful expenditure**

|                                                               |      |          |          |
|---------------------------------------------------------------|------|----------|----------|
| Opening balance                                               |      | 5        | -        |
| Fruitless and wasteful expenditure – relating to prior year   | 23.2 | -        | 2        |
| Fruitless and wasteful expenditure – relating to current year | 23.2 | -        | 5        |
| Less: Amounts recoverable                                     | 11.5 | (5)      | (2)      |
| <b>Closing balance</b>                                        |      | <b>-</b> | <b>5</b> |

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**23.2 Details of fruitless and wasteful expenditure recoverable**

|                                            | 2020/21<br>R'000 |
|--------------------------------------------|------------------|
| <b>Incident</b>                            |                  |
| Missed flight- PN 2495001 dated 07/08/2019 | 3                |
| No show charge PN 2489991 dated 21/06/2019 | 2                |
| <b>Total</b>                               | <u>5</u>         |

**24 Related party transactions**

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

**The Department of Transport and Public Works**

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

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

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

**The Department of the Premier**

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

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

**The Department of Community Safety**

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



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|                                                 | Note                          | 2020/21<br>R'000 | 2019/20<br>R'000 |
|-------------------------------------------------|-------------------------------|------------------|------------------|
| <b>25 Key management personnel</b>              |                               |                  |                  |
|                                                 | <b>No. of<br/>individuals</b> |                  |                  |
| Political office bearers (provide detail below) | 1                             | 1 978            | 2 019            |
| Officials:                                      |                               | -                | -                |
| Management                                      | 6                             | 8 011            | 7 566            |
| Family members of key management personnel      |                               | -                | -                |
| <b>Total</b>                                    |                               | <b>9 989</b>     | <b>9 585</b>     |

|                                                                                                                                                                                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Note: Responsible Political office bearer- Minister S.G Fernandez.<br/>Management includes all officials level 14 and above who have significant influence over the financial and operation policy decisions of the department.</p> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**2020/21  
R'000**

**26. Non-adjusting events after reporting date**

|                                                                                                                                       |               |
|---------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Executive Authority approved early retirement without penalty for 34 officials affecting the 2021/2022 and 2022/2023 financial years. | <b>14 163</b> |
|---------------------------------------------------------------------------------------------------------------------------------------|---------------|

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**27. Movable Tangible Capital Assets**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE  
YEAR ENDED 31 MARCH 2021**

|                                                  | <b>Opening<br/>balance<br/>R'000</b> | <b>Value<br/>adjustments<br/>R'000</b> | <b>Additions<br/>R'000</b> | <b>Disposals<br/>R'000</b> | <b>Closing<br/>balance<br/>R'000</b> |
|--------------------------------------------------|--------------------------------------|----------------------------------------|----------------------------|----------------------------|--------------------------------------|
| <b>MACHINERY AND EQUIPMENT</b>                   | <b>61 671</b>                        | <b>-</b>                               | <b>17 487</b>              | <b>4 333</b>               | <b>74 825</b>                        |
| Computer equipment                               | 40 158                               | -                                      | 14 983                     | 3 966                      | 51 175                               |
| Furniture and office equipment                   | 13 032                               | -                                      | 847                        | 280                        | 13 599                               |
| Other machinery and equipment                    | 8 481                                | -                                      | 1 657                      | 87                         | 10 051                               |
| <b>TOTAL MOVABLE TANGIBLE<br/>CAPITAL ASSETS</b> | <b>61 671</b>                        | <b>-</b>                               | <b>17 487</b>              | <b>4 333</b>               | <b>74 825</b>                        |

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

**Movable Tangible Capital Assets under investigation**

|                                                                                                                                               | <b>Number</b> | <b>Value</b> |
|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------|
| <b>Included in the above total of the movable tangible capital assets per<br/>the asset register are assets that are under investigation:</b> |               | <b>R'000</b> |
| Machinery and equipment                                                                                                                       | 85            | 1 462        |

A total of 85 Capital Assets, originally purchased at R1 461 695.74 (with an cumulative depreciated value of R340 163.74), representing 0.455% of the Capital Asset value, are currently under investigation: Current Year: 50 shortages, valued at R805 632.27 and Prior Year: 35 prior year shortages, valued at R656 063.47

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**Additions**

**27.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021**

|                                                           | Cash          | Non-cash  | (Capital work-in-progress current costs and finance lease payments) | Received current, not paid (Paid current year, received prior year) | Total         |
|-----------------------------------------------------------|---------------|-----------|---------------------------------------------------------------------|---------------------------------------------------------------------|---------------|
|                                                           | R'000         | R'000     | R'000                                                               | R'000                                                               | R'000         |
| <b>MACHINERY AND EQUIPMENT</b>                            | 47 221        | 18        | (29 752)                                                            | -                                                                   | 17 487        |
| Transport assets                                          | 28 814        | -         | (28 814)                                                            | -                                                                   | -             |
| Computer equipment                                        | 14 983        | -         | -                                                                   | -                                                                   | 14 983        |
| Furniture and office equipment                            | 847           | -         | -                                                                   | -                                                                   | 847           |
| Other machinery and equipment                             | 2 577         | 18        | (938)                                                               | -                                                                   | 1 657         |
| <b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b> | <b>47 221</b> | <b>18</b> | <b>(29 752)</b>                                                     | <b>-</b>                                                            | <b>17 487</b> |

Non-Cash transactions includes a donation at Metro South (R6 000) as well as the Ministers Cellphone Lease which expired and taken up per the Asset Register for Head Office (R11 615.75).

**Disposals**

**27.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021**

|                                                          | Sold for cash | Non-cash disposal | Total disposals | Cash received Actual |
|----------------------------------------------------------|---------------|-------------------|-----------------|----------------------|
|                                                          | R'000         | R'000             | R'000           | R'000                |
| <b>MACHINERY AND EQUIPMENT</b>                           | -             | 4,333             | 4,333           | -                    |
| Computer equipment                                       | -             | 3,966             | 3,966           | -                    |
| Furniture and office equipment                           | -             | 280               | 280             | -                    |
| Other machinery and equipment                            | -             | 87                | 87              | -                    |
| <b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b> | <b>-</b>      | <b>4,333</b>      | <b>4,333</b>    | <b>-</b>             |

Disposals of capital assets consist of 15 write-offs (Non-Recoverable loss) valued at R225 359.83, 8 transfers of the Office of the Premier valued at R348 899.52 and 357 disposals valued at R3.759 million.

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**27.3 Movement for 2019/20**

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

|                                                  | Opening<br>balance<br>R'000 | Prior period<br>error<br>R'000 | Additions<br>R'000 | Disposals<br>R'000 | Closing<br>balance<br>R'000 |
|--------------------------------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-----------------------------|
| <b>MACHINERY AND EQUIPMENT</b>                   | <b>54 845</b>               | <b>59</b>                      | <b>11 138</b>      | <b>4 371</b>       | <b>61 671</b>               |
| Computer equipment                               | 34 933                      | 16                             | 8 598              | 3 389              | 40 158                      |
| Furniture and office equipment                   | 11 999                      | 78                             | 1 119              | 164                | 13 032                      |
| Other machinery and equipment                    | 7 913                       | (35)                           | 1 421              | 818                | 8 481                       |
| <b>TOTAL MOVABLE TANGIBLE<br/>CAPITAL ASSETS</b> | <b>54 845</b>               | <b>59</b>                      | <b>11 138</b>      | <b>4 371</b>       | <b>61 671</b>               |

**2019/20  
R'000**

**27.3.1 Prior period error**

|                                                     |           |
|-----------------------------------------------------|-----------|
| Nature of prior period error                        |           |
| Relating to 2019/20 (affecting the opening balance) | 59        |
| Prior Period Asset Verification Surplus             | 30        |
| Prior Period Price Corrections                      | 29        |
| <b>Total</b>                                        | <b>59</b> |

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**27.4 Minor assets**

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED  
31 MARCH 2021**

|                           | <b>Machinery<br/>and<br/>equipment<br/>R'000</b> | <b>Total<br/>R'000</b> |
|---------------------------|--------------------------------------------------|------------------------|
| Opening balance           | 38 596                                           | 38 596                 |
| Additions                 | 5 840                                            | 5 840                  |
| Disposals                 | 1 647                                            | 1 647                  |
| <b>TOTAL MINOR ASSETS</b> | <b>42 789</b>                                    | <b>42 789</b>          |

|                                     | <b>Machinery<br/>and<br/>equipment</b> | <b>Total</b>  |
|-------------------------------------|----------------------------------------|---------------|
| Number of minor assets at cost      | 27 454                                 | 27 454        |
| <b>TOTAL NUMBER OF MINOR ASSETS</b> | <b>27 454</b>                          | <b>27 454</b> |

**Minor Capital Assets under investigation**

|                         | <b>Number</b> | <b>Value</b> |
|-------------------------|---------------|--------------|
| Machinery and equipment | 284           | 328          |

|                                                                                                                                                                                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>A total of 284 Minor Assets, originally purchased at R328 347.39 (with an cumulative depreciated value of R 0.00), representing 0,767% of the minor asset value, are currently under investigation: Current Year: 70 shortages, valued at R95 446.36 and Prior Year: 214 prior year shortages, valued at R232 901.03.</p> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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**Minor assets**

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

|                           | <b>Machinery and<br/>equipment<br/>R'000</b> | <b>Total<br/>R'000</b> |
|---------------------------|----------------------------------------------|------------------------|
| Opening balance           | 38 835                                       | 38 835                 |
| Prior period error        | (497)                                        | (497)                  |
| Additions                 | 2 481                                        | 2 481                  |
| Disposals                 | 2 223                                        | 2 223                  |
| <b>TOTAL MINOR ASSETS</b> | <b>38 596</b>                                | <b>38 596</b>          |

|                                     | <b>Machinery and<br/>equipment</b> | <b>Total</b>  |
|-------------------------------------|------------------------------------|---------------|
| Number of minor assets at cost      | 26 360                             | 26 360        |
| <b>TOTAL NUMBER OF MINOR ASSETS</b> | <b>26 360</b>                      | <b>26 360</b> |

**27.4.1 Prior period error**

|                                                     | <b>2019/20<br/>R'000</b> |
|-----------------------------------------------------|--------------------------|
| Nature of prior period error                        |                          |
| Relating to 2019/20 (affecting the opening balance) | (497)                    |
| Prior Period Asset to Inventory/Consumable          | (531)                    |
| Prior Period Price Corrections                      | (33)                     |
| Prior Period Asset Verification Surplus             | 67                       |
| <b>Total</b>                                        | <b>( 497)</b>            |

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**27.5 Movable assets written off**

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2021**

|                                         | <b>Machinery<br/>and<br/>equipment<br/>R'000</b> | <b>Total<br/><br/>R'000</b> |
|-----------------------------------------|--------------------------------------------------|-----------------------------|
| Assets written off                      | 307                                              | 307                         |
| <b>TOTAL MOVABLE ASSETS WRITTEN OFF</b> | <b>307</b>                                       | <b>307</b>                  |

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2020**

|                                         | <b>Machinery<br/>and<br/>equipment<br/>R'000</b> | <b>Total<br/><br/>R'000</b> |
|-----------------------------------------|--------------------------------------------------|-----------------------------|
| Assets written off                      | 158                                              | 158                         |
| <b>TOTAL MOVABLE ASSETS WRITTEN OFF</b> | <b>158</b>                                       | <b>158</b>                  |

|                                                                                                                                                 |
|-------------------------------------------------------------------------------------------------------------------------------------------------|
| 15 Non-Cash Non-Recoverable Capital Asset Losses valued at R225 349.83 and 45 Non-Cash Non-Recoverable Minor Asset Losses valued at R81 588.31. |
|-------------------------------------------------------------------------------------------------------------------------------------------------|

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**27.6 S42 Movable Capital Assets**

**MAJOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2021**

|                            | <b>Machinery and<br/>equipment</b> | <b>Total</b> |
|----------------------------|------------------------------------|--------------|
| No of Assets               | -                                  | -            |
| Value of the asset (R'000) | -                                  | -            |

**MINOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2021**

|                            | <b>Machinery and<br/>equipment</b> | <b>Total</b> |
|----------------------------|------------------------------------|--------------|
| No of Assets               | -                                  | -            |
| Value of the asset (R'000) | -                                  | -            |

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

|                            | <b>Machinery and<br/>equipment</b> | <b>Total</b> |
|----------------------------|------------------------------------|--------------|
| No of Assets               | 11                                 | 11           |
| Value of the asset (R'000) | 418                                | 418          |

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

|                            | <b>Machinery and<br/>equipment</b> | <b>Total</b> |
|----------------------------|------------------------------------|--------------|
| No of Assets               | 116                                | 116          |
| Value of the asset (R'000) | 88                                 | 88           |



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**28 Intangible Capital Assets**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021**

|                                        | Opening<br>balance | Value<br>adjustments | Additions | Disposals | Closing<br>balance |
|----------------------------------------|--------------------|----------------------|-----------|-----------|--------------------|
|                                        | R'000              | R'000                | R'000     | R'000     | R'000              |
| SOFTWARE                               | 28                 | -                    | -         | -         | 28                 |
| <b>TOTAL INTANGIBLE CAPITAL ASSETS</b> | <b>28</b>          | <b>-</b>             | <b>-</b>  | <b>-</b>  | <b>28</b>          |

**Movement for 2019/20**

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

|                                            | Opening<br>balance | Prior period<br>error | Additions | Disposals | Closing<br>balance |
|--------------------------------------------|--------------------|-----------------------|-----------|-----------|--------------------|
|                                            | R'000              | R'000                 | R'000     | R'000     | R'000              |
| Software                                   | 28                 | -                     | -         | -         | 28                 |
| <b>TOTAL INTANGIBLE CAPITAL<br/>ASSETS</b> | <b>28</b>          | <b>-</b>              | <b>-</b>  | <b>-</b>  | <b>28</b>          |

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**29 Immovable Tangible Capital Assets**

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER  
FOR THE YEAR ENDED 31 MARCH 2021**

|                                                    | Opening<br>balance | Value<br>adjustments | Additions  | Disposals | Closing<br>balance |
|----------------------------------------------------|--------------------|----------------------|------------|-----------|--------------------|
|                                                    | R'000              | R'000                | R'000      | R'000     | R'000              |
| <b>BUILDINGS AND OTHER FIXED<br/>STRUCTURES</b>    | 335                | -                    | 230        | -         | 565                |
| Dwellings                                          | -                  | -                    | 173        | -         | 173                |
| Non-residential buildings                          | 335                | -                    | 57         | -         | 392                |
| <b>TOTAL IMMOVABLE TANGIBLE<br/>CAPITAL ASSETS</b> | <b>335</b>         | <b>-</b>             | <b>230</b> | <b>-</b>  | <b>565</b>         |

The balance relates to containers which were converted to offices and workshops that are immovable in nature. Improvements were done to Transport and Public Works (TPW) owned properties.

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**Additions**

**29.1 ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER  
ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021**

|                                                                 | Cash       | Non-cash | (Capital<br>work-in-<br>progress<br>current<br>costs and<br>finance | Received<br>current, not<br>paid (Paid<br>current year,<br>received prior<br>year | Total      |
|-----------------------------------------------------------------|------------|----------|---------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------|
|                                                                 | R'000      | R'000    | R'000                                                               | R'000                                                                             | R'000      |
| <b>BUILDINGS AND OTHER FIXED</b>                                | <b>230</b> | <b>-</b> | <b>-</b>                                                            | <b>-</b>                                                                          | <b>230</b> |
| Dwellings                                                       | 173        | -        | -                                                                   | -                                                                                 | 173        |
| Non-residential buildings                                       | 57         | -        | -                                                                   | -                                                                                 | 57         |
| <b>TOTAL ADDITIONS TO IMMOVABLE<br/>TANGIBLE CAPITAL ASSETS</b> | <b>230</b> | <b>-</b> | <b>-</b>                                                            | <b>-</b>                                                                          | <b>230</b> |

Non-residential buildings of R 57 thousand was taken on at fair value at Horizon secure care centre. Improvements of R173 thousand were done at the Sivuyile Residential Facility.

**Movement for 2019/20**

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

|                                                    | Opening<br>balance<br>R'000 | Prior period<br>error<br>R'000 | Additions<br>R'000 | Disposals<br>R'000 | Closing<br>balance<br>R'000 |
|----------------------------------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-----------------------------|
| <b>BUILDINGS AND OTHER FIXED<br/>STRUCTURES</b>    | <b>330</b>                  | <b>-</b>                       | <b>5</b>           | <b>-</b>           | <b>335</b>                  |
| Non-residential buildings                          | 330                         | -                              | 5                  | -                  | 335                         |
| <b>TOTAL IMMOVABLE TANGIBLE<br/>CAPITAL ASSETS</b> | <b>330</b>                  | <b>-</b>                       | <b>5</b>           | <b>-</b>           | <b>335</b>                  |

**29.3 S42 Immovable assets**

Assets to be transferred in terms of S42 of the PFMA - 2020/21

|                                             | No of<br>Assets | Value of<br>Assets<br>R'000 |
|---------------------------------------------|-----------------|-----------------------------|
| <b>BUILDINGS AND OTHER FIXED STRUCTURES</b> | <b>2</b>        | <b>173</b>                  |
| Dwellings                                   | 2               | 173                         |
| <b>TOTAL</b>                                | <b>2</b>        | <b>173</b>                  |

Improvements of R173 thousand were done at the Sivuyile Residential Facility, an Transport and Public Works (TPW) owned property. The PFMA Section 42 process was initiated and in process.

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**30. Prior period errors**

**30.1 Correction of prior period errors**

|                                          |      |                                               | 2019/20                        |                             |
|------------------------------------------|------|-----------------------------------------------|--------------------------------|-----------------------------|
|                                          | Note | Amount<br>before error<br>correction<br>R'000 | Prior period<br>error<br>R'000 | Restated<br>amount<br>R'000 |
| <b>Revenue</b>                           |      |                                               |                                |                             |
| <b>Aid Assistance (Donation in kind)</b> | 3.1  |                                               |                                |                             |
| Goods and services                       |      |                                               | 192                            | 192                         |
| Capital assets                           |      |                                               | 135                            | 135                         |
| <b>Net effect</b>                        |      | <b>-</b>                                      | <b>327</b>                     | <b>327</b>                  |

National Treasury Regulation 21.4.3 requires disclosure of all donations in kind. The prior year balances have been restated as a result.

**Expenditure**

**Payments of Financial Assets**

|                                                               |     |                  |          |                  |
|---------------------------------------------------------------|-----|------------------|----------|------------------|
| Recoverable revenue written off                               | 6.2 | 327              | (283)    | 44               |
| Staff debt relating to suppliers and ex-employees             |     |                  |          |                  |
| Other debt written off                                        | 6.2 | -                | 283      | 283              |
| Staff debt relating to suppliers and ex-employees             |     |                  |          |                  |
| Transfers and Subsidies - Non-Profit                          | 7   | 1 291 113        | (30 592) | 1 260 521        |
| Goods and Services : Agency and support / outsourced services | 5   | 63 295           | 19 952   | 83 247           |
| Goods and Services :Infrastructure and planning services      | 5   | -                | 10 640   | 10 640           |
| <b>Net effect</b>                                             |     | <b>1 354 735</b> | <b>-</b> | <b>1 354 735</b> |

Payment of financial assets were separated between recoverable revenue and other debt. Expenditure was reclassified from Transfer and subsidies to Goods and Services.

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|                                       |        | <b>Amount<br/>before error<br/>correction<br/>R'000</b> | <b>Prior period<br/>error<br/>R'000</b> | <b>Restated<br/>amount<br/>R'000</b> |
|---------------------------------------|--------|---------------------------------------------------------|-----------------------------------------|--------------------------------------|
| <b>Assets</b>                         |        |                                                         |                                         |                                      |
| Movable tangible capital assets       | 27.3.1 | 61 612                                                  | 59                                      | 61 671                               |
| Goods and services (movable tangible) | 27.4.1 | 39 093                                                  | (497)                                   | 38 596                               |
| Prepayments : Goods and Services      | 10.2   | -                                                       | 10 008                                  | 10 008                               |
| <b>Net effect</b>                     |        | <b>100 705</b>                                          | <b>9 570</b>                            | <b>110 275</b>                       |

|                                                                                                                                                                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Prior period error relates to Asset: price correction, surplus assets found , departmental asset transfers correction and Prepayments not previously disclosed |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|

**Liabilities**

**Accruals and payables not recognised**

|                                                   |      |              |          |              |
|---------------------------------------------------|------|--------------|----------|--------------|
| Confirmed balances with Departments               | 19.2 | 1 273        | (1 013)  | 260          |
| Confirmed balances with Other Government Entities |      | -            | 1 013    | 1 013        |
| <b>Net effect</b>                                 |      | <b>1 273</b> | <b>-</b> | <b>1 273</b> |

|                                                                                |
|--------------------------------------------------------------------------------|
| Government Motor Transport(GMT) was reclassified as an Other Government Entity |
|--------------------------------------------------------------------------------|

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**31. Statement of Conditional Grants received**

| NAME OF GRANT                     | GRANT ALLOCATION                          |            |                  |                   |                 | SPENT                         |                            |                        |                                    | 2019/20                 |                            |
|-----------------------------------|-------------------------------------------|------------|------------------|-------------------|-----------------|-------------------------------|----------------------------|------------------------|------------------------------------|-------------------------|----------------------------|
|                                   | Division of Revenue Act/Provincial Grants | Roll Overs | DORA Adjustments | Other Adjustments | Total Available | Amount received by department | Amount spent by department | Under / (overspending) | % of available funds spent by dept | Division of Revenue Act | Amount spent by department |
|                                   | R'000                                     | R'000      | R'000            | R'000             | R'000           | R'000                         | R'000                      | R'000                  | %                                  | R'000                   | R'000                      |
| Early Childhood Development Grant | 140 219                                   | -          | -                | -                 | 140 219         | 140 219                       | 135 152                    | 5 067                  | 96%                                | 40 479                  | 40 476                     |
|                                   | 140 219                                   | -          | -                | -                 | 140 219         | 140 219                       | 135 152                    | 5 067                  | -                                  | 40 479                  | 40 476                     |

Underspending in the Early Childhood Development (ECD) Conditional Grant is due to the suspension of funding to non-compliant NPO's.

**32. 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.

**33. COVID-19 Response Expenditure**

|                         | Note<br>Annexure 8 | 2020/21<br>R'000 | 2019/20<br>R'000 |
|-------------------------|--------------------|------------------|------------------|
| Goods services          |                    | 84 512           | 10 148           |
| Transfers and subsidies |                    | 60 458           | -                |
| <b>Total</b>            |                    | <b>144 970</b>   | <b>10 148</b>    |

The COVID-19 Response expenditure note was implemented in the 2020/2021 financial year and require retrospective application. The comparative "2019/2020" financial year values have therefore been disclosed.

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**ANNEXURE 1A**

**STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

| Department/Agency/<br>Account                 | TRANSFER ALLOCATION       |            |             |                    | TRANSFER           |                            | 2019/20                |
|-----------------------------------------------|---------------------------|------------|-------------|--------------------|--------------------|----------------------------|------------------------|
|                                               | Adjusted<br>appropriation | Roll Overs | Adjustments | Total<br>Available | Actual<br>Transfer | % of<br>Available<br>funds | Final<br>Appropriation |
|                                               | R'000                     | R'000      | R'000       | R'000              | R'000              | %                          | R'000                  |
| Licences - Radio and TV                       | 31                        | -          | (6)         | 25                 | 25                 | 100                        | 22                     |
| Sector of Education and<br>Training Authority | 2 814                     | -          | -           | 2 814              | 2 814              | 100                        | 2 540                  |
| <b>Total</b>                                  | <b>2 845</b>              | <b>-</b>   | <b>(6)</b>  | <b>2 839</b>       | <b>2 839</b>       |                            | <b>2 562</b>           |

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

| <b>NON-PROFIT INSTITUTIONS</b>                  | <b>TRANSFER ALLOCATION</b>              |                         |                          |                              | <b>EXPENDITURE</b>           |                                           | <b>2019/20</b>                   |
|-------------------------------------------------|-----------------------------------------|-------------------------|--------------------------|------------------------------|------------------------------|-------------------------------------------|----------------------------------|
|                                                 | <b>Adjusted appropriation Act R'000</b> | <b>Roll Overs R'000</b> | <b>Adjustments R'000</b> | <b>Total Available R'000</b> | <b>Actual Transfer R'000</b> | <b>% of Available funds transferred %</b> | <b>Final Appropriation R'000</b> |
| <b>Transfers</b>                                |                                         |                         |                          |                              |                              |                                           |                                  |
| Youth Development                               | 14 974                                  | -                       | 386                      | 15 360                       | 15 360                       | 100%                                      | 19 878                           |
| Poverty Alleviation and Sustainable Livelihoods | 120 742                                 | -                       | (68 513)                 | 52 229                       | 52 229                       | 100%                                      | 10 767                           |
|                                                 | <b>135 716</b>                          | <b>-</b>                | <b>(68 127)</b>          | <b>67 589</b>                | <b>67 589</b>                |                                           | <b>30 645</b>                    |
| <b>Subsidies</b>                                |                                         |                         |                          |                              |                              |                                           |                                  |
| Substance Abuse, Prevention and Rehabilitation  | 61 950                                  | -                       | (916)                    | 61 034                       | 61 034                       | 100%                                      | 62 768                           |
| Care and Services to Older Persons              | 258 983                                 | -                       | 178                      | 259 161                      | 259 161                      | 100%                                      | 248 159                          |
| Crime Prevention and Support                    | 14 738                                  | -                       | (310)                    | 14 428                       | 14 428                       | 100%                                      | 14 181                           |
| Services to Persons with Disabilities           | 169 925                                 | -                       | (1 066)                  | 168 859                      | 168 859                      | 100%                                      | 161 074                          |
| Child Care and Protection                       | 221 736                                 | -                       | (999)                    | 220 737                      | 220 737                      | 100%                                      | 213 395                          |
| Services ECD and Partial Care                   | 451 746                                 | -                       | (27 515)                 | 424 231                      | 416 225                      | 98%                                       | 333 334                          |
| Child and Youth Care Centres                    | 108 658                                 | -                       | (1)                      | 108 657                      | 108 657                      | 100%                                      | 105 893                          |
| Victim Empowerment                              | 60 230                                  | -                       | (454)                    | 59 776                       | 59 776                       | 100%                                      | 46 380                           |
| Care and Services to Families                   | 50 574                                  | -                       | (8)                      | 50 566                       | 50 566                       | 100%                                      | 44 692                           |
|                                                 | <b>1 398 540</b>                        | <b>-</b>                | <b>(31 091)</b>          | <b>1 367 449</b>             | <b>1 359 443</b>             |                                           | <b>1 229 876</b>                 |
| <b>Total</b>                                    | <b>1 534 256</b>                        | <b>-</b>                | <b>(99 218)</b>          | <b>1 435 038</b>             | <b>1 427 032</b>             |                                           | <b>1 260 521</b>                 |



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

|                           | TRANSFER ALLOCATION        |            |             |                 | EXPENDITURE     |                                  | 2019/20             |
|---------------------------|----------------------------|------------|-------------|-----------------|-----------------|----------------------------------|---------------------|
|                           | Adjusted appropriation Act | Roll Overs | Adjustments | Total Available | Actual Transfer | % of Available funds transferred | Final Appropriation |
| HOUSEHOLDS                | R'000                      | R'000      | R'000       | R'000           | R'000           | %                                | R'000               |
| <b>Transfers</b>          |                            |            |             |                 |                 |                                  |                     |
| Social benefits           | 1 578                      | -          | 3 083       | 4 661           | 4 661           | 100%                             | 2 310               |
| Placement of children     | 8 145                      | -          | (986)       | 7 159           | 7 159           | 100%                             | 7 092               |
| H/H:Claims Against State  | -                          | -          | 14          | 14              | 14              | 100%                             | 40                  |
| Bursaries (Non-employees) | 2 758                      | -          | (1 705)     | 1 053           | 1 053           | 100%                             | -                   |
| <b>Total</b>              | <b>12 481</b>              | <b>-</b>   | <b>406</b>  | <b>12 887</b>   | <b>12 887</b>   |                                  | <b>9 442</b>        |

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**ANNEXURE 1D**

**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

| NAME OF ORGANISATION                 | NATURE OF GIFT, DONATION OR SPONSORSHIP                                                | 2020/21<br>R'000 | 2019/20<br>R'000 |
|--------------------------------------|----------------------------------------------------------------------------------------|------------------|------------------|
| <b>Received in kind</b>              |                                                                                        |                  |                  |
| Sivuyile Residential Facility        | Occupational therapy services, Hostel fees,CCTV Camera                                 | 19               | 136              |
| Child & Youth Care Worker-Outeniekwa | Svstem.Books.Puzzles.Tovs<br>Basket ball tekkies, Toiletries X 150,<br>Swimming gear   | 1                | 22               |
| Metro East Region                    | Food Packets                                                                           | 1                | 9                |
| Community & Partnership Development  | 30 Blazers, 233 Slippers & 150 Face<br>Clothes,Biscuits, Masks,Soaps & Food<br>Parcels | 2 135            | 24               |
| West Coast Regional Office           | Office furniture                                                                       | 2                | 84               |
| Cape Winelands Regional office       | A wall paper mural,shoe box                                                            | 3                | 6                |
| Ministry- Head Office                | 2 Tickets - Rugby Sevens, Travel and<br>Accomodation costs, leather trolley bag        | 2                | 23               |
| Metro South                          | Children's toys, table & chairs, DVD's, book<br>rack, blue ray DVD player & TV         | 12               | 10               |
| Clainwilliam                         | Fruit                                                                                  | 1                | -                |
| Vredelus                             | World spectrum book,tooth paste                                                        | 2                | 4                |
| Eden Karoo                           | Nappies,purity,baby porridge                                                           | 1                | 1                |
| Metro North                          | 24 Blankets,bedding, books, cups,clothing<br>& toys                                    | 5                |                  |
| Lindelani                            | Stationery,Sweets                                                                      | 6                | -                |
| Children & Family (Head Office)      | Woolworths Voucher                                                                     | -                | 4                |
| Other                                | Flowers, bottle of wine,Easter eggs,Boxing<br>punching bags,Woolworths Voucher         | 1                | 5                |
| <b>TOTAL</b>                         |                                                                                        | <b>2 191</b>     | <b>327</b>       |

As per Treasury Regulation 21.2.4 all donation disclosed. Other relates to donation received below R500 that could not be grouped per office due to rounding.

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**ANNEXURE 2A**

**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021**

|                                                   | Opening<br>balance 1<br>April 2020 | Liabilities<br>incurred<br>during the<br>year | Liabilities paid/<br>cancelled/<br>reduced during<br>the year | Liabilities<br>recoverable<br>(Provide<br>details<br>hereunder) | Closing<br>balance<br>31 March 2021 |
|---------------------------------------------------|------------------------------------|-----------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------|
| NATURE OF LIABILITY                               | R'000                              | R'000                                         | R'000                                                         | R'000                                                           | R'000                               |
| <b>Claims against the department</b>              |                                    |                                               |                                                               |                                                                 |                                     |
| LT/166/2007 - Injury on duty                      | 1 150                              | -                                             | -                                                             | -                                                               | 1 150                               |
| LT/288/2011 - Motor vehicle accident              | 22                                 | -                                             | -                                                             | -                                                               | 22                                  |
| 57/2013-14 - Labour matter                        | 19                                 | -                                             | -                                                             | -                                                               | 19                                  |
| LT/356/2015-16 - Claim for damages                | 300                                | -                                             | -                                                             | -                                                               | 300                                 |
| LT/211/2016 - Claim for damages                   | 950                                | -                                             | -                                                             | -                                                               | 950                                 |
| LT/399/2016-17 - Claim for Damages                | 650                                | -                                             | -                                                             | -                                                               | 650                                 |
| LT/545/2017-18 - Claim for damages                | 1 775                              | -                                             | -                                                             | -                                                               | 1 775                               |
| LT/152/2017-18 - Claim for damages                | 2 000                              | -                                             | -                                                             | -                                                               | 2 000                               |
| LT/144/2011- Claim for damages                    | 5 634                              | -                                             | -                                                             | -                                                               | 5 634                               |
| LT/237/2018-19 - Labour matter                    | 5 000                              | -                                             | -                                                             | -                                                               | 5 000                               |
| LT/262/2019-20 - Damages to property -<br>vehicle | 4                                  | 10                                            | 14                                                            | -                                                               | -                                   |
| LT/247/2020-21-Damages to property - vehicle      | -                                  | 83                                            | -                                                             | -                                                               | 83                                  |
| LT/273/2020-21-Injury on duty                     | -                                  | 1 621                                         | -                                                             | -                                                               | 1 621                               |
| LT/340/2020-21-Claim for damages                  | -                                  | 5 000                                         | -                                                             | -                                                               | 5 000                               |
| <b>Total</b>                                      | <b>17 504</b>                      | <b>6 714</b>                                  | <b>14</b>                                                     | <b>-</b>                                                        | <b>24 204</b>                       |

Contingent liability LT/262/2019-20 to the value R 4 420.00 was settled at a final amount of R 13 842.55. The Labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay the salary increases in dispute. The amount cannot be reliably estimated.

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**ANNEXURE 3  
CLAIMS RECOVERABLE**

|                                                      | Confirmed balance outstanding |                     | Unconfirmed balance outstanding |                     | Total               |                     | Cash in transit at year end 2020/21*          |              |
|------------------------------------------------------|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|-----------------------------------------------|--------------|
|                                                      | 31/03/2021<br>R'000           | 31/03/2020<br>R'000 | 31/03/2021<br>R'000             | 31/03/2020<br>R'000 | 31/03/2021<br>R'000 | 31/03/2020<br>R'000 | Receipt date up to six (6) working days after | Amount R'000 |
| <b>GOVERNMENT ENTITY</b>                             |                               |                     |                                 |                     |                     |                     |                                               |              |
| <b>DEPARTMENTS</b>                                   |                               |                     |                                 |                     |                     |                     |                                               |              |
| National Department of Social Development            | -                             | -                   | 153                             | 443                 | 153                 | 443                 | -                                             | -            |
| Department of Justice and Constitutional Development | -                             | -                   | -                               | 38                  | -                   | 38                  | -                                             | -            |
| WC Department of Environment Affairs                 | -                             | 26                  | -                               | -                   | -                   | 26                  | -                                             | -            |
| South African Social Security Agency                 | 61                            | -                   | 1                               | -                   | 62                  | -                   | 2021/04/07                                    | 56           |
| <b>Total</b>                                         | <b>61</b>                     | <b>26</b>           | <b>154</b>                      | <b>481</b>          | <b>215</b>          | <b>507</b>          | <b>-</b>                                      | <b>56</b>    |

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**ANNEXURE 4  
INTER-GOVERNMENT PAYABLES**

|                                                  | Confirmed balance outstanding |                     | Unconfirmed balance outstanding |                     | Total               |                     | Cash in transit at year end 2020/21*                    |                 |
|--------------------------------------------------|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------------------------------------------|-----------------|
|                                                  | 31/03/2021<br>R'000           | 31/03/2020<br>R'000 | 31/03/2021<br>R'000             | 31/03/2020<br>R'000 | 31/03/2021<br>R'000 | 31/03/2020<br>R'000 | Payment date up to six (6) working days before year end | Amount<br>R'000 |
| <b>GOVERNMENT ENTITY</b>                         |                               |                     |                                 |                     |                     |                     |                                                         |                 |
| <b>DEPARTMENTS</b>                               |                               |                     |                                 |                     |                     |                     |                                                         |                 |
| <b>Current</b>                                   |                               |                     |                                 |                     |                     |                     |                                                         |                 |
| WC Department of Health                          | 608                           | 194                 | -                               | 3                   | 608                 | 197                 | -                                                       | -               |
| WC Department of the Premier                     | 39                            | 66                  | -                               | -                   | 39                  | 66                  | 31/03/2021                                              | 1               |
| Department of Justice and Constitutional         | 36                            | -                   | 1                               | -                   | 37                  | -                   | 31/03/2021                                              | 1               |
| <b>Subtotal</b>                                  | <b>683</b>                    | <b>260</b>          | <b>1</b>                        | <b>3</b>            | <b>684</b>          | <b>263</b>          |                                                         | <b>2</b>        |
| <b>OTHER GOVERNMENT ENTITY</b>                   |                               |                     |                                 |                     |                     |                     |                                                         |                 |
| <b>Current</b>                                   |                               |                     |                                 |                     |                     |                     |                                                         |                 |
| WC Department of Transport and Public Works(GMT) | 968                           | 1 013               | -                               | 111                 | 968                 | 1 124               | 29/03/2021                                              | 1               |
| <b>Subtotal</b>                                  | <b>968</b>                    | <b>1 013</b>        | <b>-</b>                        | <b>111</b>          | <b>968</b>          | <b>1 124</b>        |                                                         | <b>1</b>        |
| <b>TOTAL INTERGOVERNMENTAL PAYABLES</b>          | <b>1 651</b>                  | <b>1 273</b>        | <b>1</b>                        | <b>114</b>          | <b>1 652</b>        | <b>1 387</b>        |                                                         | <b>1</b>        |

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**ANNEXURE 5  
INVENTORIES**

| <b>Inventories for the year<br/>ended 31 March 2021</b> | <b>Note</b> | <b>Materials<br/>and<br/>Supplies<br/>R'000</b> | <b>TOTAL<br/>R'000</b> |
|---------------------------------------------------------|-------------|-------------------------------------------------|------------------------|
| Opening balance                                         |             | 10 299                                          | 10 299                 |
| (Less): Issues                                          |             | (6 972)                                         | (6 972)                |
| <b>Closing balance</b>                                  |             | <b>3 327</b>                                    | <b>3 327</b>           |

Inventories relates to sanitary towels procured for distribution to schools. A total of 267 boxes and 24 packets of inventories to the value R91 315.01 and R191.76 respectively could not be verified. The necessary investigative processes are in progress.

| <b>Inventories for the year<br/>ended 31 March 2020</b> | <b>Note</b> | <b>Materials<br/>and<br/>Supplies<br/>R'000</b> | <b>TOTAL<br/>R'000</b> |
|---------------------------------------------------------|-------------|-------------------------------------------------|------------------------|
| Opening balance                                         |             |                                                 |                        |
| Add: Additions/Purchases -<br>Cash                      | <b>5.4</b>  | 10 299                                          | 10 299                 |
| <b>Closing balance</b>                                  |             | <b>10 299</b>                                   | <b>10 299</b>          |

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**ANNEXURE 6A**

**INTER-ENTITY ADVANCES PAID (Note 10)**

| ENTITY                           | Confirmed balance outstanding |                     | Unconfirmed balance outstanding |                     | Total               |                     |
|----------------------------------|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|
|                                  | 31/03/2021<br>R'000           | 31/03/2020<br>R'000 | 31/03/2021<br>R'000             | 31/03/2020<br>R'000 | 31/03/2021<br>R'000 | 31/03/2020<br>R'000 |
| <b>PUBLIC ENTITIES</b>           |                               |                     |                                 |                     |                     |                     |
| Eskom                            | -                             | -                   | 538                             | 257                 | 538                 | 257                 |
| <b>Subtotal</b>                  | <b>-</b>                      | <b>-</b>            | <b>538</b>                      | <b>257</b>          | <b>538</b>          | <b>257</b>          |
| <b>OTHER INSTITUTIONS</b>        |                               |                     |                                 |                     |                     |                     |
| Government Motor Transport (GMT) | 3 491                         | 3 491               | -                               | -                   | 3 491               | 3 491               |
| <b>Subtotal</b>                  | <b>3 491</b>                  | <b>3 491</b>        | <b>-</b>                        | <b>-</b>            | <b>3 491</b>        | <b>3 491</b>        |
| <b>TOTAL</b>                     | <b>3 491</b>                  | <b>3 491</b>        | <b>538</b>                      | <b>257</b>          | <b>4 029</b>        | <b>3 748</b>        |

**ANNEXURE 6B**

**INTER-ENTITY ADVANCES RECEIVED (Note 14)**

| ENTITY                                                                  | Confirmed balance outstanding |                     | Unconfirmed balance outstanding |                     | Total               |                     |
|-------------------------------------------------------------------------|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|
|                                                                         | 31/03/2021<br>R'000           | 31/03/2020<br>R'000 | 31/03/2021<br>R'000             | 31/03/2020<br>R'000 | 31/03/2021<br>R'000 | 31/03/2020<br>R'000 |
| <b>OTHER INSTITUTIONS</b>                                               |                               |                     |                                 |                     |                     |                     |
| The Health and Welfare Sector Education and Training Authority (HWSETA) | 183                           |                     |                                 |                     | 183                 |                     |
| <b>TOTAL</b>                                                            | <b>183</b>                    |                     |                                 |                     |                     |                     |
| <b>Current</b>                                                          | <b>183</b>                    |                     |                                 |                     | <b>183</b>          |                     |

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**Annexure 7**

**Transport assets as per finance lease register year ended 31 March 2021**

|                   | <b>Opening<br/>balance</b> | <b>Current year<br/>adjustments<br/>to prior year<br/>balances</b> | <b>Additions</b> | <b>Disposals</b> | <b>Closing balance</b> |
|-------------------|----------------------------|--------------------------------------------------------------------|------------------|------------------|------------------------|
|                   | <b>R'000</b>               | <b>R'000</b>                                                       | <b>R'000</b>     | <b>R'000</b>     | <b>R'000</b>           |
| GG Motor vehicles | 67 929                     | -                                                                  | 13 156           | (6 060)          | 75 025                 |

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

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

The Department of Social Development utilised 365 Government motor vehicles during the period ended 31 March 2021, and 356 Government motor vehicles during the previous financial year ended 31 March 2020. The motor vehicles are leased under a finance agreement unique to the Western Cape Government and the annexure aims to improve the minimum reporting requirements as per the Modified Cash Standard.



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**ANNEXURE 8  
COVID-19 RESPONSE EXPENDITURE  
Per quarter and in total**

| Expenditure per economic classification     | 2020/21       |                |               |                |                | 2019/20       |
|---------------------------------------------|---------------|----------------|---------------|----------------|----------------|---------------|
|                                             | Q1            | Q2             | Q3            | Q4             | Total          | Total         |
|                                             | R'000         | R'000          | R'000         | R'000          | R'000          | R'000         |
| <b>Goods and services</b>                   | <b>2 186</b>  | <b>2 1 005</b> | <b>81 319</b> | <b>84 512</b>  | <b>10 148</b>  |               |
| Communication                               | 1 243         | (1 238)        | 2             | (3)            | 4              | -             |
| Cons Supplies                               | 769           | 1 236          | 997           | 544            | 3 546          | 140           |
| Minor Assets                                | 174           | -              | -             | 57             | 231            | -             |
| Catering                                    | -             | 2              | -             | (2)            | -              | -             |
| Operating Leases                            | -             | -              | 5             | 3              | 8              | -             |
| Contractors                                 | -             | -              | -             | 28             | 28             | -             |
| Property Payments                           | -             | 2              | 1             | 2 397          | 2 400          | -             |
| Agency and support<br>/ outsourced services |               |                |               | 78 295         | 78 295         | 10 008        |
| <b>Transfers and subsidies</b>              | <b>20 567</b> | <b>13 462</b>  | <b>7 126</b>  | <b>19 303</b>  | <b>60 458</b>  | <b>-</b>      |
| NPI: Oth: Non Profit Institutions           | 20 567        | 13 462         | 7 126         | 19 303         | 60 458         | -             |
| <b>TOTAL COVID-19 RESPONSE EXPENDITURE</b>  | <b>22 753</b> | <b>13 464</b>  | <b>8 131</b>  | <b>100 622</b> | <b>144 970</b> | <b>10 148</b> |

Negative values relate to expenditure that was initial identified as Covid related and subsequently reversed/reallocated.

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**ANNEXURE 9**

| <b>IRREGULAR EXPENDITURE ANNEXURE TO THE AFS/IFS: MARCH 2021 FINAL</b>                                                                                                                                                                                                                                                         |                            |                     |                     |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|---------------------|---------------------|
| <b>Description</b>                                                                                                                                                                                                                                                                                                             | <b>Stage of completion</b> | <b>No. of cases</b> | <b>Total</b>        |
| Alleged irregular expenditure - identified by Institution (A)                                                                                                                                                                                                                                                                  | Stage 1                    |                     |                     |
| Current year occurrences                                                                                                                                                                                                                                                                                                       |                            | 1                   | 0.00                |
| Prior year occurrences                                                                                                                                                                                                                                                                                                         |                            | 3                   | 0.00                |
| Alleged irregular expenditure - identified by Auditors (B)                                                                                                                                                                                                                                                                     | Stage1                     |                     |                     |
| Current year occurrences                                                                                                                                                                                                                                                                                                       |                            | 3                   | 0.00                |
| Prior year occurrences                                                                                                                                                                                                                                                                                                         |                            | 3                   | 0.00                |
| <b>Total Alleged irregular expenditure</b>                                                                                                                                                                                                                                                                                     |                            |                     | <b>0.00</b>         |
|                                                                                                                                                                                                                                                                                                                                |                            |                     |                     |
| <b>Total confirmed irregular expenditure</b>                                                                                                                                                                                                                                                                                   | <b>Stage 2</b>             |                     | <b>1 211 366.22</b> |
| IE - no losses incurred                                                                                                                                                                                                                                                                                                        | Stage 3                    |                     |                     |
| IE - resulted in losses                                                                                                                                                                                                                                                                                                        | Stage 3                    |                     |                     |
| IE - determination in-progress                                                                                                                                                                                                                                                                                                 | Stage 3                    | 4                   | 524 712.00          |
| IE - recovered/referred for recovery                                                                                                                                                                                                                                                                                           | Stage 5                    |                     |                     |
| IE - irrecoverable and written-off                                                                                                                                                                                                                                                                                             | Stage 5                    |                     |                     |
| IE - referred to PFS for further investigation                                                                                                                                                                                                                                                                                 | Stage 4                    |                     |                     |
| IE - referred to HRF for disciplinary process                                                                                                                                                                                                                                                                                  | Stage 6                    | 3                   | 78 941.22           |
| IE - referred for condonation/ condoned                                                                                                                                                                                                                                                                                        | Stage 7                    | 3                   | 607 713.00          |
| IE - not condoned and removed by AO/AA                                                                                                                                                                                                                                                                                         | Stage 7                    |                     |                     |
| <p>The bulk of the irregular expenditure is as a result of supply chain procedures not being followed. At year end, there were 10 cases outstanding, totalling R1 211 366.22. These cases are in various stages of investigation and reporting. The average case takes 150 working days from identification to resolution.</p> |                            |                     |                     |

**WESTERN CAPE PROVINCE  
DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 7  
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2021**

|                                                                                                                                                                                                             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Notes                                                                                                                                                                                                       |
| "irregular expenditure" means expenditure, other than unauthorised expenditure, incurred in contravention of or that that is not in accordance with a requirement of any applicable legislation, including- |
| (a) this Act; or                                                                                                                                                                                            |
| (b) the State Tender Board Act, 1968 (Act No. 86 of 1968), or any regulations made in terms of that Act;                                                                                                    |
| (c) any provincial legislation providing for procurement procedures in that provincial government;                                                                                                          |
| Stage 1 - Discovery                                                                                                                                                                                         |
| Stage 2 - Assessment                                                                                                                                                                                        |
| Stage 3 - Determination                                                                                                                                                                                     |
| Stage 4 - Investigation                                                                                                                                                                                     |
| Stage 5 - Recovery of Losses                                                                                                                                                                                |
| Stage 6 - Disciplinary                                                                                                                                                                                      |
| Stage 7 - Condonement/ Removal                                                                                                                                                                              |

## Annexure A: Transfer payments to all organisations other than public entities

Please see enclosed CD.

## Annexure B: Contact Details

| Ministry of Social Development                           |                     |              |                                   |
|----------------------------------------------------------|---------------------|--------------|-----------------------------------|
| Office of the Minister                                   |                     | Tel. No.     | E-mail Address                    |
| Provincial Minister<br>Private Bag X 9112 Cape Town 8000 | Ms. S. G. Fernandez | 021 483 5208 | DSDMinister@westerncape.gov.za    |
| Appointments Secretary                                   | Ms. D. Kotze        | 021 483 5208 | Delorees.Kotze@westerncape.gov.za |
| Head of Ministry                                         | Ms. A. Nel          | 021 483 6400 | Ananda.Nel@westerncape.gov.za     |
| Media Liaison Officer                                    | Mr. J. Chigome      | 021 483 9712 | Joshua.Chigome@westerncape.gov.za |

| Head Office                                              |                     | Tel. No.     | E-mail Address                         |
|----------------------------------------------------------|---------------------|--------------|----------------------------------------|
| Head of Department<br>Private Bag X 9112 Cape Town, 8000 | Dr. R. Macdonald    | 021 483 3083 | Robert.Macdonald@westerncape.gov.za    |
| Chief Director: Business Planning and Strategy           | Ms. M. Johnson      | 021 483 3781 | Marion.Johnson@westerncape.gov.za      |
| Director: Business Planning and Monitoring               | Ms. S. Nieftagodien | 021 483 6279 | Sihaam.Nieftagodien@westerncape.gov.za |
| Director: Research and Information Management            | Mr. G. Miller       | 021 483 4595 | Gavin.Miller@westerncape.gov.za        |
| Chief Director: Social Welfare and Restorative Services  | Ms. L. Goosen       | 021 483 9394 | Leana.Goosen@westerncape.gov.za        |
| Director: Special Programmes                             | Mr. D. Cowley       | 021 483 4236 | Denzil.Cowley@westerncape.gov.za       |

| Head Office                                                    |                   | Tel. No.     | E-mail Address                            |
|----------------------------------------------------------------|-------------------|--------------|-------------------------------------------|
| Director: Restorative Services                                 | Mr. M. Gaba       | 021 483 8904 | Mzukisi.Gaba@westerncape.gov.za           |
| Director: Facility Management                                  | Ms. M. Jonkerman  | 021 826 6040 | Marshionette.Jonkerman@westerncape.gov.za |
| Chief Director: Children, Families and ECD                     | Mr. C. Jordan     | 021 483 2197 | Charles.Jordan@westerncape.gov.za         |
| Director: Children and Families                                | Dr. L. Corrie     | 021 483 4016 | Lesley.Corrie@westerncape.gov.za          |
| Director: ECD and Partial Care                                 | Ms. T. Hamdulay   | 021 483 4829 | Tughfa.Hamdulay@westerncape.gov.za        |
| Chief Director: Community and Partnership Development          | Mr. M. Hewu       | 021 483 4765 | Mzwandile.Hewu@westerncape.gov.za         |
| Director: Community Development                                | Mr. L. Arnolds    | 021 483 4994 | Lionel.Arnolds@westerncape.gov.za         |
| Director: Partnership Development                              | Ms. D. Dreyer     | 021 483 3924 | Deborah.Dreyer@westerncape.gov.za         |
| Chief Director: Financial Management (Chief Financial Officer) | Mr. J. Smith      | 021 483 8678 | Juan.Smith@westerncape.gov.za             |
| Director: Finance                                              | Mr. D. Holley     | 021 483 4276 | Denver.Holley@westerncape.gov.za          |
| Director: Operational Management Support                       | Vacant            | -            | -                                         |
| Director: Supply Chain Management                              | Mr. C. Starling   | 021 483 8582 | Clint.Starling@westerncape.gov.za         |
| Chief Director: Service Delivery Management and Coordination   | Ms. A. Van Reenen | 021 483 9392 | Annemie.vanReenen@westerncape.gov.za      |

| Regional Offices                                                                                                                                                                              |                  | Tel. No.     | E-mail Address                     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------|------------------------------------|
| Director: Metro East<br>(Includes Service Delivery Areas: Eerste Rivier; Khayelitsha I, II and III; Kraaifontein; and Somerset West)                                                          | Ms. M. Harris    | 021 812 0915 | Martha.Harris@westerncape.gov.za   |
| Director: Metro South<br>(Includes Service Delivery Areas: Athlone; Fishhoek; Gugulethu; Mitchells Plain I and II; Philippi; Retreat; and Wynberg)                                            | Mr. Q. Arendse   | 021 763 6206 | Quinton.Arendse@westerncape.gov.za |
| Director: Metro North<br>(Includes Service Delivery Areas: Atlantis; Bellville; Cape Town; Delft; Elsies River; Langa; and Milnerton)                                                         | Ms. S. Abrahams  | 021 483 7673 | Soraya.Abrahams@westerncape.gov.za |
| Director: Eden-Karoo<br>(Includes Service Delivery Areas: Beaufort West; Bitou; George; Hessequa; Kannaland; Knysna; Laingsburg; Mossel Bay; Oudtshoorn; and Prince Albert)                   | Ms. M. Hendricks | 044 814 1687 | Marie.Hendricks@westerncape.gov.za |
| Director: West Coast<br>(Includes Service Delivery Areas: Berggrivier; Cederberg; Matzikama; Saldanha Bay; Swartland)                                                                         | Dr. W. Du Toit   | 022 713 2272 | Willem.duToit@westerncape.gov.za   |
| Director: Winelands-Overberg<br>(Includes Service Delivery Areas: Breede Valley; Cape Agulhas; Drakenstein; Langeberg; Overstrand; Stellenbosch; Swellendam; Theewaterskloof; and Witzenberg) | Mr. D. Eland     | 023 348 5300 | Dirk.Eland@westerncape.gov.za      |

| Facility Managers                      |                   | Tel. No.     | E-mail Address                          |
|----------------------------------------|-------------------|--------------|-----------------------------------------|
| Kraaifontein ROAR and Treatment Centre | Mr. F. Hendricks  | 021 988 1130 | Faldien.Hendricks@westerncape.gov.za    |
| Bonnytown Child Youth Care Centre      | Mr. E. Buys       | 021 986 9100 | Elroy.Buys@westerncape.gov.za           |
| Kensington Treatment Centre            | Ms. C. Fledermaus | 021 511 9169 | Charmaine.Fledermaus@westerncape.gov.za |
| Lindelani Child and Youth Care Centre  | Ms. D. Baugaard   | 021 865 2634 | Desiree.Baugaard@westerncape.gov.za     |

| Facility Managers                                                          |                 | Tel. No.     | E-mail Address                       |
|----------------------------------------------------------------------------|-----------------|--------------|--------------------------------------|
| Outeniekwa Child and Youth Care Centre                                     | Ms. B. Nicholas | 044 803 7500 | Barbara.Nicholas@westerncape.gov.za  |
| Vredelus Child and Youth Care Centre                                       | Mr. M. Benting  | 021 931 0234 | Marwaan.Benting@westerncape.gov.za   |
| Sivuyile Residential Centre for people with profound disabilities (Acting) | Ms. S. Smith    | 021 919 2292 | Simone.Smith@westerncape.gov.za      |
| Horizon Child and Youth Care Centre                                        | Mr. M. Johnson  | 021 834 7171 | Mornay.Johnson@westerncape.gov.za    |
| Clanwilliam Child and Youth Care Centre                                    | Ms. U. Siebritz | 027 814 0020 | Ubenicia.Siebritz@westerncape.gov.za |

To obtain electronic copies of the Annual Performance Plan 2020/21 contact:

The Department of Social Development

Ms Mishkaah Sallies on

Tel: 021 483 5121

Email: [DSDBusinessPlanning@westerncape.gov.za](mailto:DSDBusinessPlanning@westerncape.gov.za)

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This publication is also available online at [www.westerncape.gov.za](http://www.westerncape.gov.za)

#### DISCLAIMER

The English version of the Annual Report 2020/21 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 2020/21 was compiled by the Business Planning and Strategy Chief Directorate of the Department of Social Development.



**Western Cape  
Government**

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