Western Cape Government

Department of Social Development

Annual Report

2021/22

Western Cape Government

Social Development

FOR YOU

Department of Social Development
Province of the Western Cape

Vote No. 07
Annual Report
2021/2022 Financial Year

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

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Part A: General Information

1. Department's General Information

Western Cape Department of Social Development

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2. Abbreviations and Acronyms

Acronym	Expansion
AGSA	Auditor-General South Africa
AO	Accounting Officer
AOS	Accounting Officers System
APP	Annual Performance Plan
ASC	After School Care
BAS	Basic Accounting System
BEE	Black Economic Empowerment
B-BBEE	Broad Based Black Economic Empowerment
BCP	Business Continuity Plan
CoE	Compensation of Employees
CNDC	Community Nutrition and Development Centre
CSC	Corporate Service Centre
CYCC	Child and Youth Care Centre
CYCW	Child and Youth Care Worker
DoH&W	Department of Health and Wellness
DotP	Department of the Premier
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
DTPW	Department of Transport and Public Works
ECD	Early Childhood Development
ECM	Electronic Content Management
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
GMT	Government Motor Transport
HCT	HIV counselling and testing
ICB	Institutional Capacity Building
IT	Information Technology
IYM	In-year Monitoring
LOGIS	Logistical Information System
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework

Acronym	Expansion
MTSF	Medium Term Strategic Framework
NDSD	National Department of Social Development
NEET	Not in Employment, Education, and or Training
NPO	Non-Profit Organisation
PEI	Prevention and Early Intervention
PAIA	Promotion of Access to Information Act
POPIA	Protection of Personal Information Act
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
SCOPA	Standing Committee on Public Accounts (
SDIP	Service Delivery Improvement Plan
SMS	Senior Management Service
SOP	Standard Operating Procedure
SUD	Substance use disorder
TPA	Transfer Payment Agreement
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's (DSDs) 2021/22 Annual Report bears testimony to its commitment to provide a basket of services to the Province's most vulnerable citizens.

Despite the challenges associated with the COVID-19 pandemic, we remained focused on our strategic priorities which include child protection; strengthening families, and persons with disabilities; the Lesbian, Gay, Bisexual, Transgender, Queer, Intersex, Asexual+ (LGBTQIA+) community; supporting individuals and families with substance use disorders, and addressing Gender-based Violence.

The Department's outcomes for the period under review, were guided by the Western Cape Recovery Plan and were aimed at addressing the plight of vulnerable families and individuals seeking social welfare services and support for women and children who have become victims of interpersonal violence, especially Gender-based Violence.

As the lead Minister for Gender-based Violence in the Province, the Department was tasked to co-ordinate the development of a Western Cape Government Implementation Plan for the National Strategic Plan on Gender-based Violence and Femicide. We established a Western Cape Government Transversal Gender-based Violence Forum which meets monthly and contributed to the Western Cape Government Gender-based Violence Implementation Plan which was adopted by Cabinet on the 1st of September 2021.

We became the first and only Province in the country to have completed the refurbishments of all six properties transferred by the National Department of Public Works and Infrastructure to be used specifically as safe havens for women and children in rural areas.

We continued to prioritise services for our senior citizens. Given the higher risk profile of Older Persons, the Department provided additional support to residential facilities to prevent and manage COVID-19.

A lack of accessible transportation is considered a major barrier to education for children with disabilities who are already far less likely to attend school and even more so for children living in rural areas. Consequently, the Department has handed over two specially adapted vehicles for the transportation of children with disabilities. These vehicles were procured by Government Motor Transport as the official fleet agent for the Provincial Departments in the Western Cape, in collaboration with the Department of Social Development. Two more vehicles will be handed over during the 2022/2023 financial year.

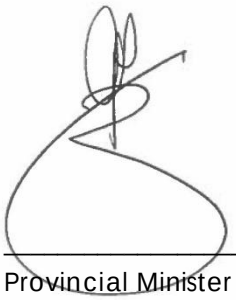
We acknowledge the hardships that many individuals and families experience due to substance use disorders. The Department's purpose, through the Provincial Substance Abuse Forum (WCSAF), Local Drug Action Committees (LDACs) and the Substance Abuse Programme, is to design and implement integrated services that gives effect to the National Drug Master Plan of 2019-2024.

Considering the growing need for social relief, the Department allocated resources towards humanitarian relief to help alleviate some of the pressure many of our poorer households were facing due to the loss of income brought forth by job losses.

The Department's ability to provide social development services to the people in our province would not be possible without our Non-Profit Organisation (NPO) partners. Many NPOs were resolute and more innovative than before in navigating the challenging social and economic environment, which saw both an increase in the demand for social services and poverty alleviation and a reduced flow of state funding and corporate social investment from the private sector.

The Department welcomes the work conducted by oversight bodies and institutions, such as the Auditor-General of South Africa, the Standing Committee on Public Accounts, and the Social Development Standing Committee of the Western Cape Parliament. These entities ensured that we are held accountable to the citizens we serve and that we practise good and ethical governance.

I would like to recognise the ongoing dedication and commitment shown by our staff in the Department, who are led by a very dynamic and experienced management team. These individuals are the core reason behind this Department's ability to contribute to changing the lives of the residents of the Western Cape.



Provincial Minister of Social Development
Ms. S.G. Fernandez
Date: 31 August 2022

4. Report of the Accounting Officer

Dr Robert Macdonald

Accounting Officer: Social Development

Overview of the operations of the Department

The safety, wellbeing and dignity of the poor, vulnerable and those with special needs form a core set of priorities for the Department of Social Development (DSD) as the province builds towards recovery in the wake of the COVID-19 disaster. The strategic direction of the Department is in alignment with the Western Cape Government's COVID-19 Recovery Plan Well-being and Dignity and Safety priority areas, which supplement the other transversal responses to the pandemic, including the roll-out of the COVID-19 vaccination programme, implementation of economic recovery programmes, and job creation. The economic impact of the COVID-19 disaster has seen a substantial growth in demand for social development services, alongside sizable budget cuts experienced by most government departments, with a 0.4 percent reduction for DSD in the 2022/23 financial year, before taking inflation into account. This has meant that the Department has had to make extremely difficult trade-offs in order to maintain, and where necessary, expand the most critically needed areas of service delivery to the people of the Western Cape.

Slow economic growth has hampered households' recovery from the pandemic. Unemployment continues to grow, which has exacerbated food insecurity in the province. During the year under review, the Department ensured cooked meals and food parcels reached some 270 802 people. This included cooked meals at community kitchens, supported by the Department through food vouchers and dry goods, and food parcels, which reached 96 500 qualifying beneficiaries. Further efforts to assist vulnerable households during the period under review included the provision of temporary work opportunities to over 2 000 Expanded Public Works Programme (EPWP) participants. To strengthen the DSD-led Humanitarian Relief Work Stream and departmental response, training and capacity building sessions were held with departmental officials on the Standard Operating Procedure (SOP) for Social Relief to enable more effective management and referral of disaster cases.

An increase in Gender-based Violence (GBV) has been observed since the onset of the pandemic. In response, and guided by the National Strategic Plan on Gender-based Violence and Femicide (2020), the Western Cape Government (WCG) GBV implementation Plan was finalised in the 2021/22 financial year. This Plan represents the coordinated efforts of the WCG to address GBV through preventive programmes and support interventions and services. Within the Department itself, current services to victims of crime, and violence were expanded with the addition of six fully operational GBV shelters opened during the 2021/22 financial year. This initiative expanded the spread and availability of psychosocial support services for victims of human trafficking, domestic and sexual violence, as well as safe spaces for women in under-resourced rural areas. In total, 26 funded shelters are now operational across the province, providing services to abused women and children.

The Department remains committed to its statutory obligation to ensure the protection and care of vulnerable children. Through community-based child and youth care prevention and early interventions services, such as the Risiha programme, 8 834 children were provided access to developmental support. These support services are provided by trained Child and Youth Care Workers (CYCWs) living and working within the community in which the child resides. During the year under review, a total of 35 616 foster care cases were loaded onto the

web-based Foster Care Management system. The capture of all remaining foster care cases is envisaged to be completed by the first quarter of 2022/23. In addition, Cluster Foster Care programmes provided specialised transitional care and support programmes to children over the age of 18 years exiting the programme with the necessary skills for independent living. Furthermore, 24-hour child protection services were enhanced by increasing the number of social worker posts to ensure services are accessible in areas of greatest demand.

The Department continued to support the Early Childhood Development (ECD) sector while working through the year under review toward the full shift of the function from 01 April 2022 to the Western Cape Education Department (WCED). After School Care (ASC), however, remains the responsibly of DSD and has remained with the Department.

The stability of the family unit plays an integral role in a child's wellbeing and development. The Department has therefore worked to provide integrated family strengthening and reunification programmes which concentrate on building resilient families, in spite of challenges early in the year with access to family and group work during lockdown periods. These programmes include support to homeless adults, with the number of bed spaces in shelters for homeless adults increasing from 2 031 in 2020/21 to 2 208 by the end of the 2021/22 financial year. To date, 37 shelters for homeless adults are funded across the province.

As regulated by the Child Justice Act (2008) and Probation Services Act (1991), social crime prevention, diversion and probation services are available to children and adults in conflict with the law. The Department strengthened diversion services in the province by facilitating the training of 26 probation officers in the areas of self-image, sexual education, personal violence, coping mechanisms and life skills. In addition, school-based crime prevention programmes were prioritised for learners with behaviour conduct disorders. This programme reached 5 806 such learners from the Oudtshoorn, Stellenbosch, Wellington, Paarl, Ceres, Bredasdorp, Riviersonderend, Gugulethu, Khayelitsha, Seawinds, Ocean View, New Crossroads, Elsies River, Delft, Bishop Lavis, Eerste River, Mfuleni and Kraaifontein areas.

Departmental residential care facilities ensured the provision of the appropriate care and support to children, including children with severe or profound disruptive behaviour disorders, through a multi-programme and specialist services. To give effect to the North Gauteng High Court ruling, the Western Cape Departments of Social Development, Health and Wellness, and Education established an intersectoral task team led by this Department to address and provide children with intellectual disabilities the appropriate access to education.

Promotion of the wellbeing and rights of Persons with Disabilities continued to be supported during the year under review. Regular engagements and training sessions were held with the sector and funded Non-Profit Organisations (NPOs) to enhance practitioner care and support to Persons with Disabilities and parental support structures in the province. In addition, two specially adapted 16-seater vehicles for the transportation of children with intellectual disabilities were handed over to Nomaxabiso Day Care Centre and Beaufort West Association for the Physically Disabled, respectively, during the 2021/22 financial year. A third vehicle was handed over to Vrolike Vinkies in April 2022 and the fourth vehicle will be handed over during the 2022/23 financial year.

The rights, safety and wellbeing of Older Persons were supported through the provision of community-based support services. These services ensure that frail Older Persons receive appropriate care and support, such as personal care, medication oversight, laundry and cleaning services and the daily provision of meals provided, by trained home-based carers and members of the community.

Services for persons with SUDs, which threaten the health, safety, and wellbeing of communities in the province, were largely sustained during the year, although lower numbers of clients seeking assistance were recorded during the third wave of COVID-19. The Department has strived to improve access by expanding its community-based treatment services in rural areas to Beaufort West, Sitlbaai, Ceres and Villiersdorp. In addition, school-based interventions prioritised early intervention programmes at schools in McGregor and the Langeberg area reaching 1 091 leaners.

A range of youth development programmes and services promoting positive and healthy lifestyles were provided to the most vulnerable youth in the province. During the 2021/22

financial year, 12 615 youth accessed skills development programmes at community-based organisations and Youth Cafés across the province. The launch of the Riversdale Youth Café in the 2021/22 financial year enabled youth from this community to develop critical skills in digital literacy, entrepreneurship, leadership, and life skills. Partner organisations continued to mainstream programmes aimed at youth with disabilities in the province. These initiatives included the training and capacity building of funded organisations to render services to youth with a hearing impairment, through which 207 youth received accredited training in sign language. Through the Sanitary Dignity Project, over 999 000 packs of sanitary pads were distributed to 223 schools across the province to preserve the dignity, wellbeing and health of young girls and women in schools.

The sustainability of the NPOs, key partners of the Department, continued to receive attention as many NPOs face diminishing revenue streams. Interventions focused on enhancing governance processes and practices for improved sustainability included, 37 training sessions facilitated with 887 NPO leaders from 584 NPOs. In addition, four NPO sustainability training sessions were conducted, which incorporated the fundamentals of the #KnowYourNPOStatus campaign and focused on NPO compliance as well as overall organisational sustainability.

Overview of the financial results of the Department

Departmental receipts

Table A: Departmental receipts

Departmental receipts	2021/22			2020/21		
	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	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-
Sale of goods and services other than capital assets	813	814	-1	848	779	69
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	27	27	-	40	213	(173)
Sale of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	352	1 124	(772)	304	1 116	(812)
Total	1 192	1 965	(773)	1 192	2 108	(916)

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 the Department of Transport and Public Works (DTPW) policy; and
- Recovery of unspent transfer payment funds of the previous financial years.

The over-collection of revenue for the 2021/22 financial year is R773 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. This 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	2021/22			2020/21		
	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	241 891	241 891	-	229 692	228 727	965
Social Welfare Services	1 058 331	1 050 492	7 839	996 669	992 149	4 520
Children and Families	866 207	853 658	12 549	864 239	856 233	8 006
Restorative Services	466 393	466 393	-	440 417	440 417	-
Development and Research	93 209	93 209	-	161 217	161 217	-
Total	2 726 031	2 705 643	20 388	2 692 234	2 678 743	13 491

Programme 1:

The Programme has spent 100 percent of its R241.891 million budget allocation for the 2021/22 financial year.

Programme 2:

The Programme has spent 99.3 percent of its R1.058 billion budget allocation for the 2021/22 financial year. The unspent funds of R7.839 million relate to underspending in Goods and Services as well as Capital Assets. The underspending in Goods and Services relates to the delay in the delivery of stock for the Sanitary Dignity Project, due to the impact of loadshedding and the non-availability of packaging. On 31 March 2022 the Department approved a 60-day extension, ending 31 May 2022, for the delivery of the outstanding stock for the Sanitary Dignity Project. The underspending on Capital Assets was due to the delayed delivery of the specialised vehicles, in respect of the legal obligation emanating from the High Court order for children with profound intellectual disabilities.

Programme 3:

The Programme has spent 98.6 percent of its R866.207 million budget allocation for the 2021/22 financial year. The unspent funds of R12.549 million relate to underspending on Transfers and Subsidies for ECD and Partial Care due to the lapsing of registration certificates and no new ECD centres applying for funding.

Programme 4:

The Programme has spent 100 percent of its R466.393 million budget allocation for the 2021/22 financial year.

Programme 5:

The Programme has spent 100 percent of its R93.209 million budget allocation for the 2021/22 financial year.

Virements

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

Main Division from	To	R'000	Reason
Sub–programme 1.2: Corporate Management Services	Sub–programme 4.2: Crime Prevention and Support	1 154	Filling of prioritised posts.
	Sub–programme 4.4: Substance Abuse, Prevention and Rehabilitation	284	
Sub–programme 1.3: District Management	Sub–programme 4.4: Substance Abuse, Prevention and Rehabilitation	273	Filling of prioritised posts.
Sub–programme 2.1: Management and Support	Sub–programme 1.3: District Management	3 869	Purchase of additional laptops and desktops in terms of IT refresh guidelines.
	Sub–programme 4.4: Substance Abuse, Prevention and Rehabilitation	1 547	Filling of prioritised posts.
Sub–programme 2.2: Services to Older Persons	Sub–programme 4.4: Substance Abuse, Prevention and Rehabilitation	1 154	Filling of prioritised posts.
Sub–programme 2.3: Services to the Persons with Disabilities	Sub–programme 4.4: Substance Abuse, Prevention and Rehabilitation	372	Filling of prioritised posts.
Sub–programme 3.4: ECD and Partial Care	Sub–programme 4.4: Substance Abuse, Prevention and Rehabilitation	2 001	Filling of prioritised posts.
	Sub–programme 1.3: District Management	838	Purchase of additional laptops and desktops in terms of IT refresh guidelines.
	Sub–programme 4.2: Crime Prevention and Support	896	Purchase of additional laptops and desktops in terms of IT refresh guidelines.
Sub–programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Sub–programme 4.4: Substance Abuse, Prevention and Rehabilitation	224	Filling of prioritised posts.

Rollovers

Table D: provides details on rollovers requested from 2021/22 to 2022/23

Programme	R'000	Purpose
Programme 2: Social Welfare Services	6 290	The legal obligation emanating from the High 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	1 549	Underspending in 2021/22 was due to the service provider informing the Department on 09 March 2022, that the delivery scheduled for March 2022 could not be completed due to the impact of loadshedding and the non-availability of packaging. On 31 March 2022, the Department approved a 60-day extension, ending 31May 2022 for the delivery of the outstanding stock.
Programme 4: Restorative Services	2 206	The Department has a mandate to implement the Prevention of and Treatment for Substance Abuse Act, Act 70 of 2008. Section17(1). The Department approved an extension submission to maintain its obligation to fund all 2021/22 compliant NPOs and will therefore have a shortfall in budget.

Revenue retention

Table E: Provides details on revenue retained from 2021/22 to 2022/23

Programme	R'000	Purpose
Programme 2: Social Welfare Services	189	The payments to Community Action Partnership Disability; Epilepsy SA South Cape Karoo and Fish Hoek Kommetjie Noordhoek Welfare Organisation Sinethemba Special Care Centre. The underspending in 2021/22 was due to the above-mentioned organisations being short paid. The Department has entered into Transfer Payment Agreements (TPAs) with these NPOs and is obliged to pay them.
Programme 3: Children and Families	583	The Department funds Early Childhood Social Service Organisations (SSOs) to render ASC. The Department approved an extension submission to maintain its obligation to fund all 2021/22 compliant ECD SSOs and will therefore have a shortfall in its budget.

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
Invalid deviations with National Instructions- AB Industrial and Home Maintenance	R 362 065.00	Condoned by Provincial Treasury	Adopting the National Treasury 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.
Invalid deviations with National Instructions- J and J Rewards	R 195 500.00	Condoned by Provincial Treasury	Adopting the National Treasury 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.
Invalid deviations with National Instructions- Triple Peaks Commodities	R 49 700.00	Condoned by Provincial Treasury	Adopting the National Treasury 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.
Invalid deviations with National Instructions- Qondani Manxele Holding	R 69 950.00	Removed from the Irregular Expenditure Register	Adopting the National Treasury 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.
Invalid deviations with National Instructions- Western Cape Stationers	R 32 235.00	Removed from the Irregular Expenditure Register	Adopting the National Treasury 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.

Reasons for Fruitless and Wasteful Expenditure	Amount	Steps taken	Prevention of Recurrence
Invalid deviations with National Instructions- Sibanye Office Solutions	R 372 827.00	Removed from the Irregular Expenditure Register	Adopting the National Treasury 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.
Failure to apply the correct procurement process when procuring and services according to NTR 16A3.2, 16A6 and PTI 16A5.2.1.7 (a)(iii)- Directory Data Services	R 50 148.00	Removed from the Irregular Expenditure Register	Adopting the National Treasury 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.
Nonadherence to NTR 12.2.1. Claims against the state through acts or omissions (Section 76 (h) of the Public Finance Management Act- Smart Connexion	R 48 434.82	Referred for Recovery	Adopting the National Treasury 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.
The contract was not awarded to the supplier with the lowest quoted price– Excell Consumables	R 22 006.40	Referred for Recovery	Adopting the National Treasury 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.
Non-compliance with laws and regulations- Western Cape Sports School	R 8 500.00	Removed from the Irregular Expenditure Register	Adopting the National Treasury 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

The preservation of rights and protection of children and families is a key priority of the Department. The implementation of statutory child care and protection services provides psychosocial and therapeutic support services for children with challenging behaviours; alternative care services, which includes temporary safe care and foster care; and support services for the reunification of children and adults with their families or communities of origin. Community-based early intervention and prevention services, such as the Risiha (formerly Isibindi) Model; Drop-In-Centres; and the Eye-on-the Child programme, provides enhanced child protection services. The focus of these programmes is on prevention, protection and education services to families and communities for the increased awareness, wellbeing, and protection of children. To further strengthen the province's response to children in need of care and protection, the Department will commence with the review of the WCG Child Protection Strategy, roll-out of the Foster Care Management system and continue to implement 24-hour child protection services.

To promote resilient families and safer communities, the Department will continue to prioritise community-based and residential care services to children and adults in conflict with the law. This includes the expansion of school- and community-based crime prevention programmes, in identified hotspot areas and rural areas of the province. Aftercare and reintegration support services continue to provide essential therapeutic and psychosocial counselling and support services, to awaiting trial and sentenced children in Child and Youth Care Centres (CYCCs), their parents, caregivers, and family members as well as community members, who participated in probation service programmes.

The WCG GBV Implementation Plan articulates the approach of collaborative and coordinated efforts by WCG departments in preventing GBV, as well as providing support to victims of GBV. The Department will continue to provide care, support, and empowerment services to victims of crime and violence, especially women and children. These include, access to emergency shelters in high-risk areas along with short term shelter services; victim support services at critical entry points, such as the Thuthuzela Care Centres which expands access to psychosocial support to non-residential services for victims of GBV and other forms of abuse and violence.

Services to Persons with Disabilities will continue to be prioritised. Integrated services and programmes include facilitating the promotion of the rights and wellbeing of Persons with Disabilities, community and residential based services, protective workshops and respite care services. In partnership with this sector, support is also provided through parental support structures for parents, caregivers, and guardians of children with disabilities. In maintaining the emphasis on rendering services to persons with severe and profound intellectual disabilities, the Department will continue to partner with the Department of Health and Wellness (DoH&W) on NPO adherence with the Mental Health Act (2002).

Care interventions in support of the wellbeing and safety of Older Persons in the province over the coming year, will include the continued focus on residential facilities and community-based care support services. The implementation of the mentoring model providing support to NPO residential facilities struggling to comply with norms and standards will also receive priority. Moreover, the envisaged implementation of the electronic Older Persons Abuse Register, will further strengthen services to frail Older Persons.

Likewise, in response to increased food insecurity, the high demand for food relief and increased homelessness, the Department will continue to implement COVID-19 relief programmes aligned to the Western Cape Recovery Plan. This includes the provision of bedspaces in homeless shelters for adults and families, complemented by family and community reintegration services to homeless adults. Furthermore, food relief initiatives will continue to provide nutritional support to food insecure households through Community Nutrition and Development Centres (CNDCs), existing targeted feeding sites and community kitchens.

The provision of holistic youth development services through Youth Cafés and Community-based Organisation, will contribute to the development of young people, focusing on youth

Not in Employment, Education, and or Training in rural communities. These services include digital literacy skills, stimulation of entrepreneurship and the development of basic digital competences to bridge the digital divide. The provision of temporary work opportunities through the EPWP's Incentive Grant will contribute to the social protection of vulnerable groups such as women, youth, and Persons with Disabilities.

Through its Provincial NPO Help Desk, the Department will continue to assist NPOs to register and comply in terms of the NPO Act, to ensure NPO compliance and adherence to sound governance practices.

Public Private Partnerships

None to report.

Discontinued activities

The ECD function and related activities shift to the WCED from 01 April 2022. To ensure a transition with minimal disruption to services an interdepartmental task team managed the identification of human, financial and other resources affected by the function shift.

R1.53 billion over the 2022 Medium Term Expenditure Framework (MTEF) (R391.531 million for 2022/23, R421.038 million for 2023/24, and R439.944 million for 2024/25) was ringfenced and transferred to the WCED as part of the 2022/23 provincial budget process. In addition, 58 staff and assets to the value of R 1.793 million were transferred to WCED. The Department will continue to provide advisory support to the WCED until 30 September 2022.

New or proposed activities

None to report.

Supply Chain Management

Unsolicited bid proposals concluded for the year under review

There were no unsolicited bid proposals concluded for 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

The Preferential Procurement Regulations (2017) that was declared invalid by the Constitutional Court and the delay by the National Treasury in promulgating new regulations presented a challenge to the Department and government in general. This challenge was resolved on a provincial level with the Provincial Treasury directing a way forward as was decided by the Provincial Cabinet. When the new regulations are issued, the solution to the current challenge will be reviewed to fall in line with the new regulations.

The implementation of the Automated Procurement Plan Toolkit by the Provincial Treasury was a challenge in that the system was in its teething phase and regular system enhancements were being instituted throughout the first year of implementation. However, challenges could be resolved through continuous communication and support from the Provincial Treasury. Going forward, expected benefits from this system will be in the areas of accurate estimations, timely reporting and ease of capturing data.

From an Asset management perspective, due to the pandemic and the rising infection rate at the time, visits to DSD own facilities were restricted, limiting access to perform physical asset

verification of these facilities. The annual verification at all care facilities and its corporate head office was subsequently performed by way of sample testing.

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
Facility Management	Snack packets	George Municipality, Jonathan Fortuin	Professional	R 4 200.00
Facility Management	Microwave, Snacks, Socks, Medical Supplies	Felidons Foundation	None	R 6 000.00
Facility Management	Toiletries and Luxuries	De Maio Trust	None	R 6 555.38
Facility Management	Back Positioner Mobile Trolley Medium	Rachel Swart Fund	None	R 11 181.01
Facility Management	Medicine	Kiyenzeka Amalgamated Project, Mrs V Vanana Mtambo, 6174 Peterson Street, Thembalethu George 6529	Professional	R 3 700.00
Facility Management	Paint	Build IT- George	Professional (Supplier)	R 1 500.00
Facility Management	Beads	R Morkel	Private	R 1 000.00
Facility Management	Garden Tools	Food and trees for Africa, Ruan Siebert	None	R 1 500.00
Facility Management	Christmas gifts & luxuries	Penny Sparkman	None	R 3 000.00
Facility Management	Christmas gifts	Keagan Canterbury	None	R 2 500.00
Facility Management	CCTV Camera System	Friends of Thembalethu	None	R 44 955.80
Facility Management	Repair of vital signs monitor	Friends of Thembalethu	None	R 1 614.60
Facility Management	Young men dignity pack (1 soap, 1 face cloth, 1 toothpaste, nivea lotion, 1-2 chocolates packs)	Suff Academy, Monique Michaels	Stakeholders & network partners	R 14 000.00
Metro North Regional Office	Watch, White golfer t-shirt and English Leather gift set	Ms Pamela Subbiah	Prospective foster parent	R 1 100.00
Eden Karoo Regional Office	9 Noticeboards	DoH&W	None	R 9 000.00
Cape Winelands Overberg Regional Office	Infacare Infant Starter Formula, Nan, 1.8kg Pelargon Number 1 Infant Formula, Pampers Nappies, Babythings nappies, Masters nappies	APL Cartons, Ms Christelle Wium	The donor is part of the local business owner's forum who gave the donation to support children in temporary safe care or in crisis	R 6 697.00
Other	Various donations with a value of less than R1000 each	Various Donors	Private	R 10 535.64
Total				R 129 039.43

Exemptions and deviations received from the National Treasury:

None.

Events after the reporting date

None.

Other

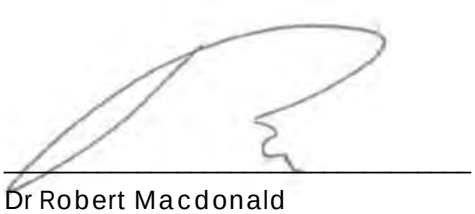
None.

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 challenging circumstances. Their efforts have ensured the continued delivery of key services, despite budget reductions, growing service pressures and challenges imposed by COVID-19.

I would also like to thank all the NPO partner organisations who have worked with the Department over the past year, and have had to operate under trying conditions, with limited funding from government and shrinking investment from the private sector.

The COVID-19 pandemic continues to have a significant impact on the social service sector. The Department has adapted to these challenges to ensure services are prioritised to those most in need, while simultaneously ensuring the health and wellbeing of staff, partners, and service users. The Department will thus continue to work with stakeholders to provide effective services to all who need it, while adapting to the changing environment.



Dr Robert Macdonald
Accounting Officer
Department of Social Development
Date: 31 August 2022

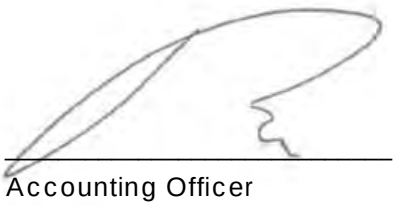
5. Statement of Responsibility and Confirmation of Accuracy of the Annual Report

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 2022.

Yours faithfully



Accounting Officer
Dr Robert Macdonald
Date: 31 August 2022

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 (2005).

Accessibility

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

Accountability and transparency

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

7. Legislative and Other Mandates

Constitutional Mandates

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

Legislative Mandates

Legislation	Impact on DSD functionality
Children's Act 38 of 2005.	The Act was operationalised by Presidential Proclamation on 1 April 2010 and defines: • The rights and responsibility of children; • Parental responsibilities and rights; • Principles and guidelines for the protection of children; • The promotion of the well-being of children; and • The consolidation of the laws relating to the welfare and protection of children; and for incidental matters. 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: • A caregiver who owes a legal duty of care (in this case a grandmother) may be appointed as a foster parent; and • Neither the Children's Act nor the Social Assistance Act or its Regulations require an examination of the foster parent's income. Therefore, the financial situation of the children found to be in need of care and protection must be taken into account and not that of the foster parent. Where foster parents who have a legal duty of support are not by the financial means to do, they should be able to apply for a foster care grant.
Children's Amendment Act 17 of 2016 and Children's Second Amendment Act 18 of 2016.	The Children's Amendment Act (18/2016) amends the Children's Act (2005) by amongst other, inserting new definitions; providing that the removal of a child to temporary safe care without a court order be placed before the Children's Court for review before the expiry of the next court day; providing for the review of a decision to remove a child without a court order; providing for the Provincial Head of Social Development to transfer a child or a person from one form of alternative care to another form of alternative care; and providing that an application for a child to remain in alternative care beyond the age of 18 years be submitted before the end of the year in which the relevant child reaches the age of 18 years. The Children's Amendment Act (17/2016) amends the Children's Act(2005) by amongst other, inserting new definitions; providing that a person convicted of certain offences be deemed unsuitable to work with children; providing that the National Commissioner of the South African Police Service (SAPS) must forward to the Director-General all the particulars of persons found unsuitable to work with children; providing for the review of a decision to remove a child without a court order; extending the circumstances as to when a child is adoptable; and extending the effects of an adoption order by providing that an adoption order does not automatically terminate all parental responsibilities and rights of a parent of a child when an adoption order is granted in favour of the spouse or permanent domestic life partner of that parent and to provide for matters connected therewith.

Legislation	Impact on DSD functionality
Social Service Professions Act 110 of 1978, Amendments: 1995, 1996 and 1998.	The Act established the South African Council for Social Work Professions and defines the power and functions of the social services board and profession.
Social Service Professions Act 110 of 1978: Regulations relating to the registration of a specialty in probation services (2013).	These regulations published in the Regulations Gazette No 36159, 15 February 2013, Vol. 572, No 9911 are aimed at regulating and improving probation services.
Western Cape Commissioner for Children's Act 2 of 2019.	To provide for the appointment of a Commissioner for Children in the Province of the Western Cape; for matters incidental thereto; and provide for certain matters pertaining to that office. Section 78 of the Constitution of the Western Cape, 1997, establishes the office of a provincial Commissioner for Children and provides that the Commissioner must assist the WCG in protecting and promoting the rights, needs and the interests of children in the province.
Probation Services Amendment Act 35 of 2002.	Its purpose is to amend the Probation Services Act, 1991, to insert certain definitions to: • Make further provision for programmes aimed at the prevention and combatting of crime; • Extend the powers and duties of probation officers; • Provide for the duties of assistant probation officers; • Provide for the mandatory assessment of arrested children; • Provide for the establishment of a probation advisory committee; • Provide for the designation of family finders; and • To provide for matters connected therewith.
Domestic Violence Act 116 of 1998.	The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse.
Older Persons Act 13 of 2006.	The Act, which was operationalised by Presidential Proclamation on 1 April 2010, aims at the empowerment and protection of Older Persons including their status, rights, well-being, safety, security, and the combating of abuse against Older Persons. The Act promotes a developmental approach that acknowledges the: • Wisdom and skills of Older Persons; • Older Persons' participation within community affairs; • Regulating the registration of Older Persons' services; and • Establishment and management of services and facilities for Older Persons. Unlike the Aged Persons Act, No. 81 of 1967, emphasis is shifted from institutional care to community-based care to ensure that an Older Person remains in the community for as long as possible.
Prevention of and Treatment for Substance Abuse Act 70 of 2008.	The Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government departments. The main emphasis of this Act is the promotion of community-based and early intervention programmes, as well as the registration of therapeutic interventions in respect of substance abuse.
Child Justice Act 75 of 2008.	The Act establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children.

Legislation	Impact on DSD functionality
Criminal Law (Sexual Offences and Related Matters) Amendment Act 6 of 2012.	The Act amends the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, to expressly provide that the imposition of penalties in respect of certain offences contained in the Act is left to the discretion of the courts; and to provide for matters connected therewith.
Prevention and Combatting of Trafficking in Persons Act 7 of 2013.	The Act gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
National Youth Development Agency Act 54 of 2008.	The aim of the Act is to create and promote coordination in youth development matters.
Social Assistance Act 13 of 2004.	This Act provides for the rendering of social assistance to persons, and the mechanism for the rendering of such assistance; the establishment of an inspectorate for social assistance; and to provide for other related matters.
Fund-raising Act 107 of 1978.	This Act provides for control of the collection of contributions from the public; the appointment of a Director of Fundraising; the establishment of a Disaster Relief Fund, a South African Defence Force Fund, and a Refugee Relief Fund; the declaration of certain disastrous events as disasters; and other matters connected therewith.
Non-Profit Organisations (NPO) Act 71 of 1997.	The Act is intended at creating an enabling environment and regulatory framework for NPOs in their contribution to meeting the diverse needs of the population and maintaining adequate standards of governance, transparency, and public accountability. The NPO Act repeals certain portions of the Fund-raising Act, 1978.
Disaster Management Act 57 of 2002.	This Act provides for an integrated and coordinated disaster management policy (focusing on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery); the establishment of national, provincial, and municipal disaster management centres; disaster management volunteers; and other incidental matters.
Disaster Management Amendment Act 16 of 2015.	This Act serves to amend the Disaster Management Act, 2002 (primary legislation dealing with disaster management in South Africa), to substitute and insert certain definitions; to clarify the policy focus on rehabilitation and functioning of disaster management centres; to align certain functions; to provide for organs of state to assist the disaster management structures; to provide for an extended reporting system by organs of state on information regarding occurrences leading to the declarations of disasters, expenditure on response and recovery, actions pertaining to risk reduction and particular problems experienced in dealing with disasters; to strengthen reporting on implementation of policy and legislation relating to disaster risk reduction and management of allocated funding to municipal and provincial intergovernmental forums established in terms of the Intergovernmental Relations Framework Act, 2005; to strengthen the representation of traditional leaders; to expand the contents of disaster management plans to include the conducting of disaster risk assessments for functional areas and the mapping of risks, areas and communities that are vulnerable to disasters; to provide measures to reduce the risk of disaster; to 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 of 2002.	This Act provides for the care, treatment and rehabilitation of persons who are mentally ill; sets out different procedures to be followed in the admission of such persons; and provides for the care and administration of the property of mentally ill persons.
Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021.	To amend the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, to: • Extend the ambit of the offence of incest; • Introduce a new offence of sexual intimidation; • Substitute the phrase "a person who is mentally disabled" or "persons who are mentally disabled" wherever the phrase appears with the phrase "a person with a mental disability" or "persons with mental disabilities"; • Further regulate the inclusion of particulars of persons in the National Register for Sex Offenders; • Extend the list of persons who are to be protected in terms of Chapter 6 of the Act; • Extend the list of persons who are entitled to submit applications to the Registrar of the National Register for Sex Offenders; • Further regulate the removal of particulars of persons from the National Register for Sex Offenders; and • Further regulate the reporting duty of persons who are aware that sexual offences have been committed against persons who are vulnerable, and to provide for matters connected therewith.
Domestic Violence Amendment Act 14 of 2021.	To amend the Domestic Violence Act, 1998, so as to amend and insert certain definitions; further provide for the manner in which acts of domestic violence and matters related thereto must be dealt with; further regulate protection orders in response to acts of domestic violence; amend provisions of certain laws; and provide for matters connected therewith.
Criminal and Related Matters Amendment Act 12 of 2021.	The purpose of this Act is to amend: • The Magistrates' Courts Act, 1944, so as to provide for the appointment of intermediaries and the giving of evidence through intermediaries in proceedings other than criminal proceedings; the oath and competency of intermediaries; and the giving of evidence through audio-visual link in proceedings other than criminal proceedings; • The Criminal Procedure Act, 1977, so as to further regulate the granting and cancellation of bail; the giving of evidence by means of closed-circuit television or similar electronic media; the giving of evidence by a witness with physical, psychological or mental disability; the appointment, oath and competency of intermediaries; and the right of a complainant in a domestic related offence to participate in parole proceedings; • The Criminal Law Amendment Act, 1997, so as to further regulate sentences in respect of offences that have been committed against vulnerable persons; and • The Superior Courts Act, 2013, so as to provide for the appointment of intermediaries and the giving of evidence through intermediaries in proceedings other than criminal proceedings; the oath and competency of intermediaries; and the giving of evidence through audio-visual link in proceedings other than criminal proceedings, and to provide for matters connected therewith.

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

Core functions of the Department

The Department is committed to the following two core functions:

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

Policy Mandates

Policy	Impact on DSD functionality
Revised Medium Term Strategic Framework (MTSF) 2019-2024.	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 outcomes, indicators, and targets towards the realisation of priorities. The revised MTSF 2019-2024 promotes alignment, coordination and full integration of all development planning instruments into an integrated framework.
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 to stimulate a transition towards a more inclusive and resilient economic future for the Western Cape. It articulates a vision on how the people of the Western Cape can work together to develop their regional economy and society at large, and by so doing guides planning and action to promote common commitment and accountability towards sustained long term progress.
Provincial Strategic Plan (PSP) 2019 -2024.	The PSP is a five-year plan that sets out the WCG's vision and priorities and builds on the foundations that were put in place during the last two terms of office. The WCG commits to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape. The vision – a safe Western Cape where everyone prospers – is expressed in the five vision-inspired strategic priorities identified for the period 2019-2024 namely, Safe and Cohesive Communities; Growth and Jobs; Empowering People; Mobility and Spatial Transformation; and Innovation and Culture.

Policy	Impact on DSD functionality
Western Cape Recovery Plan (2021).	This plan is a recognition of and response to the COVID-19 pandemic and the negative socio-economic effects on the citizens of the Western Cape. It identifies the problems that require an urgent, whole-of-society response to create jobs, foster safe communities, and promote the well-being 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).
Western Cape Provincial Spatial Development Framework (2014).	The framework serves as a basis for coordinating, integrating and aligning "on the ground" delivery of national and provincial Departmental programmes; supports municipalities to fulfil their municipal planning mandate in line with the national and provincial agendas; and supports and communicates Government's spatial development intentions to the private sector and civil society.
Western Cape Government Whole of Society Approach to Socio-Economic Development (2018).	The Whole of Society Approach envisions safe, socially connected, resilient and empowered citizens and communities with equitable access to social services and opportunities. This document presents a framework for integrated and innovative social development in a phased approach. It has been developed with the aim of obtaining agreement on the new way of promoting social development through a "Whole of Society Approach".
White Paper for Social Welfare (1997).	The White Paper serves as the foundation for social welfare after 1994 by providing guiding principles, policies and programmes for developmental social welfare systems.
White Paper on Population Policy (1998).	The White Paper promotes sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in the different spheres of government and all sectors of society. The Department is mandated to monitor the implementation of the policy, and its impact on population trends and dynamics in the context of sustainable human development.
Department of Social Development: Policy on the Funding of Non-Government Organisations for the Provision of Social Welfare and Community Development Services (2015) as amended in 2017.	The purpose of this policy is to ensure that transfer payments are managed in a transparent manner that promotes accountability, access, efficient administration, clear performance requirements, and the principles of administrative justice to enable DSD to achieve its mission of providing a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.
White Paper on Families in South Africa (2013) and Revised White Paper on Families in South Africa (2021).	The main purpose of the White Paper is to foster family well-being, promote and strengthen families, family life and mainstream family issues into government-wide policy-making initiatives. The Department has developed a provincial plan for implementing the White Paper on Families that was adopted by the Family Services Forum on 16 September 2016. The Revised White Paper for families draws on the strengths of preceding policy documents and aims to address the criticisms and concerns against the moralistic undertones and narrow expressions of family life in South Africa in sections of the first White Paper on Families. This revision updates the policy paper to account for the contemporary situation of families in South Africa and integrates feedback from state and civil society stakeholders that engaged in consultations during the revision of the White Paper.
Framework for Social Welfare Services (2013).	This approved national framework is aligned with the Integrated Service Delivery Model and makes provision for a standardised process through which social workers will provide generic social welfare services that are of requisite quality, comprehensive, integrated, rights-based, and well-resourced.

Policy	Impact on DSD functionality
Generic Norms and Standards for Social Welfare Services (2013).	Provides the benchmarks for the provision of quality social welfare services and forms part of the Framework for Social Welfare Services.
National Drug Master Plan 2019-2024 (2019).	The plan enables the coordination of departments and local authorities in line with the Prevention and Treatment for Substance Abuse Act, No. 70 of 2008. Its purpose is to ensure that the country has a uniform response to substance abuse.
Supervision Framework for the Social Work Profession in South Africa (2012).	Provides the framework for the effective supervision of social workers, student social workers, social auxiliary workers, learner social auxiliary workers, social work specialists and private practitioners to ensure competent professional social work practices that serve the best interests of service users in the South African social sector.
Quality Assurance Framework for Social Welfare Services (V5) (2012).	This national framework provides a consistent system and clear standards for evaluating the effectiveness of social welfare services and for their continuous improvement.
National Youth Policy 2020-2030 (NYP 2030) (2021).	The NYP 2030 is a cross-sectoral policy aimed at effecting positive youth development outcomes for young people at local, provincial and national levels in South Africa. This policy builds on South Africa's 1st and 2nd NYPs which covered the period 2009-2014 and 2015-2020, respectively. The policy recognises that prioritisation of resources should incorporate youth development, youth education, economic participation as well as physical and mental health. The desired outcome of the policy is empowered youth equipped with information, knowledge and skills that enable them to seize opportunities and effectively take responsibility in making a meaningful contribution to the development of a democratic and prosperous South Africa.
A Youth Development Strategy for the Western Cape Department of Social Development (2013).	This strategy guides, informs and directs the Department's youth development programming and priorities and brings a strong measure of institutional and programmatic predictability. It serves as a critical planning tool, which is aimed at addressing the needs of young people of the Western Cape.
Western Cape Youth Development Strategy (2013).	The purpose of the (provincial) youth development strategy is to create more support, opportunities and services for all young people to better engage with their environment and successfully transition into responsible, independent, and stable adults. It focuses on young people in the pre-youth phase between 10 and 14 years of age and the 'youth' phase between 15 and 24 years of age.
Policy on Social Development Services to Persons with Disabilities (2017).	The main purpose is to guide and coordinate the provision of mainstreamed social development services to Persons with Disabilities. Its aim is to ensure that the dignity and rights of all Persons with Disabilities is preserved and met through the provision of relevant socio-economic programmes and services that ensure their inclusion.
Policy Framework – Services to Persons with Intellectual Disability (2015).	The purpose of the framework is the delivery of coordinated and streamlined services to Persons with Intellectual Disabilities by different provincial departments/ sectors to ensure a person-centered approach to Persons with Intellectual Disabilities and their families by determining the profile of needs of Persons with Intellectual Disabilities across sectors and appropriate departmental roles, responsibilities and potential funding models to meet the needs identified.

Policy	Impact on DSD functionality
Policy on the Review, Release and Reintegration of Sentenced residents in DSD Child and youth care centres into Less Restrictive Alternative or Parental Care (2014).	This policy provides guidelines for the review, release and reintegration of sentenced residents in CYCC's through less restrictive alternative care placements as provided for in Chapter 11 of the Children's Act, 38 of 2005 Regulations.
Department of Social Development Western Cape Strategy for Improvement of Child Care and Protection Services (2015).	The strategy was developed to mitigate the risks associated with the implementation of the statutory requirements, norms and standards of the Children's Act. The strategy identifies the root causes of the problem and the interventions to deal with these issues.
Standard Operating Procedures (SOP) for Canalisation Services (2021).	This SOP provides regional directors and their child protection personnel with guidelines and procedures for the application of canalisation services to children entering or already in the alternative care system. This SOP is applicable to all Canalisation Officers in the regional and local offices, as well as the Directorate: Facility Management.
Western Cape Department of Social Development Standard Operating Procedure (SOP) for the Removal of Street Children to a Place of Safety and Subsequent Processes (2015).	The SOP was developed as a step-by-step guide on how to proceed when removing a street child in need of care and protection to a place of safety. It outlines the roles and responsibilities of the Department's staff members and other stakeholders in the NPO and policing sectors.
Quality Assurance Framework for performance monitoring of social welfare and community development service delivery (2015).	This provincial framework is aligned to the national Quality Assurance Framework for Social Welfare (2013) and proposes comprehensive performance monitoring through a quality assurance approach for community development and social welfare services in the Department as well as the NPO sector in this province. It also focuses on quality improvement in service delivery, defines the standards of service excellence and how it should be monitored and managed.
A Quality Assurance Protocol for Child and Youth Care Centres 2016-2018 (2016).	This protocol promotes the holistic implementation of a quality assurance protocol that focusses on legislative administrative compliance, compliant corporate governance and compliance to registration and National Norms and Standards requirements for CYCCs.
Western Cape Provincial Strategy for the Provision of Child and Youth Care Centres (CYCCs) (2016).	This strategy governs the provision of an adequate spread of residential care for children through CYCCs across the continuum of care and relevant centre-based programmes throughout the province, aligned with the Province's specific needs, circumstances, budgetary allocations and infrastructure availability.
Western Cape Government Household Food and Nutrition Strategic Framework (2016).	The Western Cape Food Security and Nutrition Strategic Framework targets specific shortcomings of the current food system to ensure that it serves all the residents of the Western Cape. The Strategic Framework articulates outcomes and objectives linking programmes to the reduction of hunger and improvement in health, nutrition, and productivity to support all people living in the Western Cape in leading active and productive lives.
White Paper on the Rights of Persons with Disabilities (2015).	The White Paper endorses a mainstreaming trajectory for realising the rights of Persons with Disabilities through the creation of a free and just society inclusive of Persons with Disabilities as equal citizens. It guides and encourages self-representation of Persons with Disabilities. It broadly outlines the responsibilities and accountabilities through nine strategic pillars which task stakeholders with the responsibility of eradicating the persistent systemic discrimination and exclusion experienced by Persons with Disabilities. This guides the Western Cape DSD to provide barrier-free, appropriate, effective, efficient and coordinated service delivery.

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

Relevant Court Rulings

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

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

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

A court order was 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 a referral pathway.

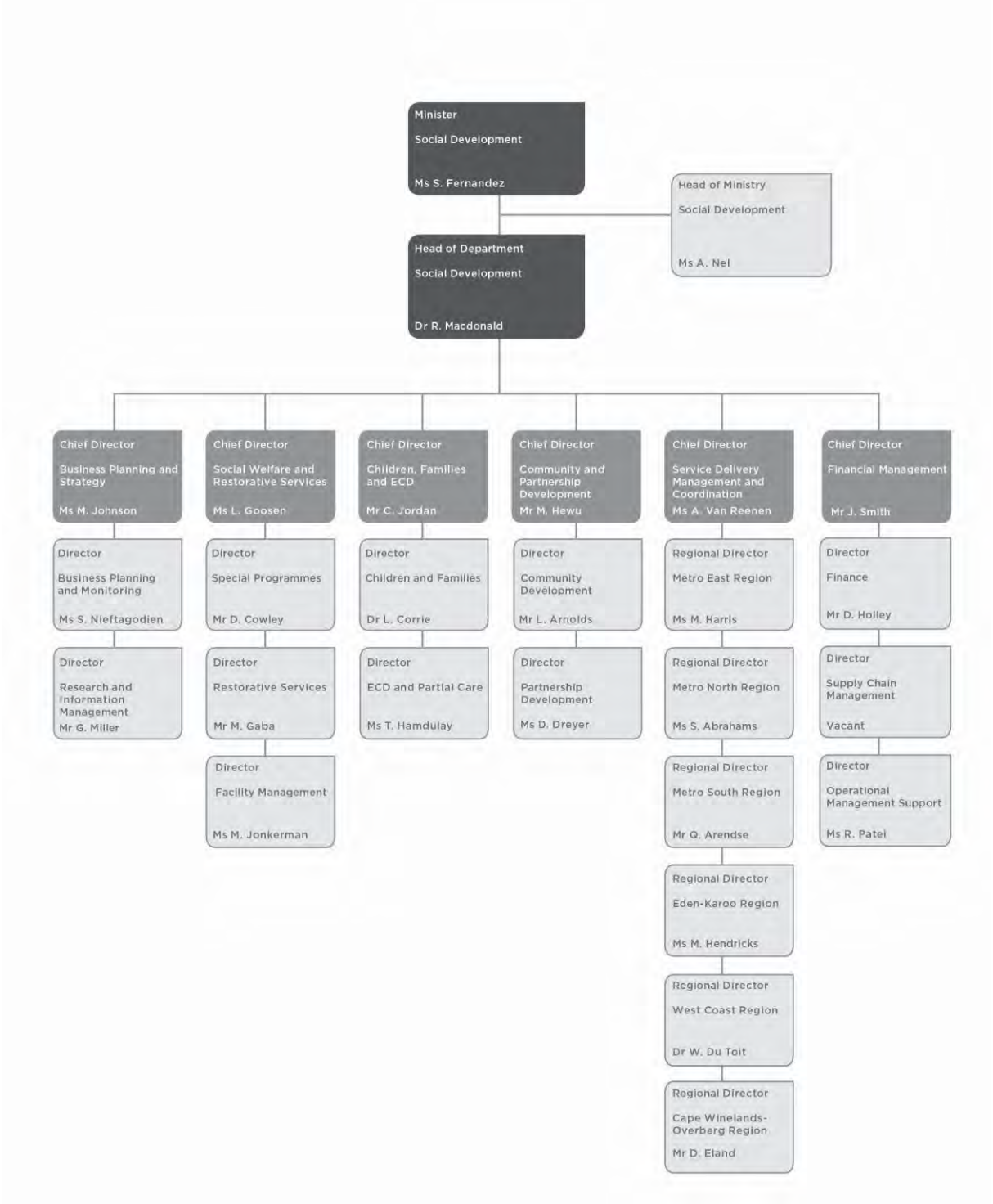
High Court of South Africa (Western Cape) relevant to victims of Gender-based Violence, case number SS17/2017.

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

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

Judgement was handed down on 12 November 2020 directing the National and Provincial Departments of Social Development as well as South African Social Security Agency (SASSA) to provide continued payment and management of foster care orders that had lapsed since November 2019 and prior. The National Department of Social Development (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 24 months from the date of the court order or until the child turns 18 years old, whichever comes first. Additionally, all Provincial DSDs have been directed to file quarterly reports to NDSD regarding progress on the matter in line with the High Court order.

8. Organisational Structure[1]



9. Entities Reporting to the Minister/ MEC

Not applicable.

[1] As at 31 March 2022.

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

2. Overview of Departmental Performance

2.1 Service Delivery Environment

COVID-19 has had a significant economic and socio-economic impact on communities served by the Department. In response, the Western Cape Recovery Plan, aligned to the implementation of the Provincial Hotspot Strategy, provides direction on the prioritisation of services while ensuring the safety of staff and clients.

The Western Cape's population is estimated at 7.2 million in 2022[2], comprising 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 and by the end of the fourth quarter of 2021, rose to 28.0 percent. An increase in non-searching unemployed has also been observed over the same period. When taking the expanded definition of unemployment, which includes the non-searching unemployed, unemployment grew from 24.8 percent in the first quarter of 2020 to 30.4 percent by the fourth quarter of 2021[3].

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. Western Cape households who had inadequate access to food increased to 13.6 percent in 2020[4] from 10.4 percent in 2019[5]. Similarly, households with severely inadequate access to food increased to 10.1 percent from 7.4 percent over the same period. In response, the Department continued to provide meals to targeted beneficiaries at its feeding sites and CNDCs, support to community kitchens and partner with NPOs and Drakenstein Municipality to address food insecurity over the past year. Lockdown measures have also negatively impacted the ability of the homeless to access existing shelter services. The Department continued to partner with the City of Cape Town and Drakenstein Municipality in the provision of support to these temporary shelters, maintained the expansion of bed spaces in its funded shelters and provided psychosocial support and reunification services to homeless adults and their families.

COVID-19 also had a significant impact on the well-being and resilience of families, as is evident in the marked increase in demand for psychosocial support services since the previous financial year. Of concern is the impact of COVID-19 and lockdown measures on children. An estimated 2 million children[6] 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 583 728 children[2]. Children in the Province's most vulnerable and marginalised areas face a high risk of maltreatment and violence, as reflected in child murder[7] and sexual

[2] Statistics South Africa (2021). *Mid-Year Population Estimates MYPE 2021.*

[3] Statistics South Africa (2021). *Quarterly Labour Force Survey QLFS Q4:2021*.

[4] Statistics South Africa (2021). *General Household Survey 2020*.

[5] Statistics South Africa (2020). *General Household Survey 2019.*

[6] Statistics South Africa, 2022. *Mid-year Population Estimates MYPE 2021 Single ages by District WC 2011-2031 Beta*.

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

victimisation[8] trends. The vulnerability of these children was heightened due to growing food insecurity in households[9], resulting in a higher risk of child stunting, malnutrition and neglect, compared to the period before COVID-19. A further risk for children was the possible underreporting 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 (PEI) services via the integrated Risiha (formally Isibindi) programme, consisting of Drop-in-Centres, ASC centres and Risiha programme linkages, and the development of resilience through family preservation and strengthening services.

The Western Cape is home to 2.4 million[10] youth between the ages of 15 and 34 years. Unemployment, social pathologies (such as substance abuse and gang related activities), the negative impact of lockdown measures on education, limited employment opportunities and a weak South African economy, have continued to negatively impact this cohort.

These risk factors affect the well-being of youth in the province and reinforce the importance of the Department's focus on youth development. Efforts in this regard include the provision of skills and personal development, training, and digital literacy, as well as job profiling of youth attending Community-Based Organisations and Youth Cafés. Further, EPWP is a key intervention programme that provides skills training and income relief through temporary work for the unemployed over the short- to medium-term, through the creation of 2 123 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. Eight police stations in the province are included in the list of the top 30 police stations in the country for reports of murder in the second quarter of 2021/22, and nine for common assault. Most of these police stations are within the Cape Metro[11].

In terms of Older Persons, the Western Cape has an estimated 770 847 persons aged 60 years and older (in 2022) of which 58 percent are women. This is projected to grow to 1 084 180 by 2031[12] and to almost triple, to 2 044 461, by 2050[13]. Access to quality social development services for Older Persons over the past year was facilitated through the provision of independent and assisted living, frail care, and appropriate community-based interventions. Further work included ensuring that the dignity and rights of Older Persons are upheld. Given the particular vulnerability of Older Persons, the Department monitored COVID-19 infection rates and supported health and safety protocols at residential facilities across the Province.

Redress interventions in support of Persons with Disabilities include mainstreaming, supporting, and promoting the rights, well-being and the socio-economic empowerment of Persons with Disabilities, their families, and caregivers so that they have an equal opportunity to participate in all spheres of life. During the 2021/22 financial year, the Department continued to monitor COVID-19 infection rates and supported health and safety protocols at residential facilities and day care centres across the Province.

The incidence of social crime in the Western Cape remains a concern. The number of reported cases of murder in the province increased from 2 308 in 2010/11 to 3 818 in 2020/21 (SAPS, 2021) with an incidence rate of 40.3 (for 2010/11) and 54.4 (for 2020/21) per 100 000 of the population. In comparison, 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 33.3 per 100 000 (19 846 cases) in 2020/21.

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

[9] Directorate Research, Population and Knowledge Management (2020). *Is hunger growing because of COVID-19? – The DSD experience*. Unpublished report.

[10] Statistics South Africa (2021). *Mid-Year Population Estimates MYPE series 2021*

[11] South African Police Service (SAPS), 2021.*Second Quarter Crime Statistics 2021/22.*

[12] Statistics South Africa, 2022. *Mid-year Population Estimates MYPE 2021 Single ages by District WC 2011-2031 Beta.*

[13] Statistics South Africa, 2020. *Mid-year Population Estimates MYPE Single ages by Province 2002-2050_2020.*

Sexual offences[14] related to GBV accounted for 6.9 percent (6 456) of these contact crimes during the 2020/21 financial year. Further analysis of SAPS Crime Statistics for 2020/21 indicates that the national rate for sexual offences is 78.0 per 100 000 of the population (46 447 incidents) while the Western Cape rate is far higher at 92.0 per 100 000 (6 456 incidents) of the population[15]. At a national level, rape was the most common type of sexual offence reported, with 36 463 incidents reported nationally in 2020/21. Of these, 4 439 sexual offences were reported in the Western Cape. 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.

Of further concern is the SAPS Crime Statistics (2021)[16] report that indicates that nine police 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, highlight the vulnerability of women to violence. A substantial increase in victims of GBV accessing psychosocial support services was observed during the COVID-19 lockdown, compared to the previous financial year. GBV interventions implemented by the Department include the appointment of social workers specialising in GBV at all DSD Regional Offices, to increase the availability of therapeutic support to victims of sexual crime, the deployment of NPO social workers to identified crime hotspot areas, and the continued funding of 26 shelters for abused women and their children. Victim empowerment services include support for victims of human trafficking, victims of domestic and sexual violence, as well as GBV prevention training, which has been integrated into parent education and training programmes and other programmes in all DSD CYCCs.

Violence against women and children is often fuelled by substance abuse. The Department provided a range of SUD services during the 2021/22 financial year, including prevention, early intervention, treatment, and aftercare services to ensure the effective reintegration of clients into their communities of origin and the society at large. It will continue to support initiatives to address the harmful effects of Foetal Alcohol Spectrum Disorder in children. These initiatives included equipping ECD practitioners with the skills to provide the appropriate spectrum of support to children with Foetal Alcohol Spectrum Disorder and the provision of community-based awareness programmes for pregnant women. The Department also provided SUD prevention and treatment programmes in all its CYCCs and extended these services to both GBV shelters and shelters for homeless adults.

2.2 Service Delivery Improvement Plan

Owing to an ongoing review of the 2008 Service Delivery Improvement Plan (SDIP) Directive by the Department of Public Service and Administration (DPSA), the DPSA directed through SDIP Circular 1 of 2020/21 issued on 24 March 2021, that national and provincial departments were not required to develop or implement an approved SDIP during the 2021/22 financial year.

[14] SAPS. 2021. Quarterly Crime Statistics 2020/2021 combined and internally analysed by the Directorate Research and Information Management.

[15] Statistics South Africa, 2020. *Mid-year Population Estimates MYPE Single ages by Province 2002-2050_2020.*

[16] SAPS. 2021. *Second Quarter Crime Statistics 2021/22.*

2.3 Organisational environment

Following the proclamation of the ECD shift from the Department to the WCED from 01 April 2022, a joint task team, managed the transfer of the staff, resources, and data information to WCED to ensure minimal disruption to the sector. The organisation design assessment of the ECD and Partial Care Directorate was also finalised and approved to ensure the migration of staff from DSD to the WCED. In total, 58 staff, their assigned assets as well as the ringfenced ECD funds for the 2022 MTEF were transferred to the WCED. The Department will further support the WCED in an advisory role for the first six month of the 2022/23 financial year.

Organisational development processes to improve the efficiency of the organisational structure include:

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

During the 2021/22 financial year, the Department reviewed the SOP for Canalisation. The protocols for the screening of prospective safety and foster parent were clarified to ensure the suitability of individuals and the best outcome for vulnerable children.

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

Human Resource Management

Employment and Vacancies

The Department managed to fill various funded vacant posts within the approved Departmental organisational structure and has appointed 145 social work graduates, on contract, who were holders of NDSD social work bursaries. Staff members additional to the establishment are largely a result of previous restructuring processes that saw the outsourcing of non-essential services such as cleaning and security.

The Department initiated the following organisational design processes during the 2019/20 performance cycle which were 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 organisational design processes were concluded during the 2021/22 performance cycle:

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

Staff training

The provision of training opportunities remains a priority for the Department to ensure a highly skilled professional workforce that is able to deliver a quality service to our clients and beneficiaries. Due to COVID-19 regulations, only a limited number of training providers were able to comply with the restrictions placed on face-to-face or classroom training. As a result, most of the Departmental training was conducted on virtual platforms.

With the implementation of the community development norms and standards, the Department approached the University of the Western Cape for training assistance, who provided four virtual capacity building sessions, at no cost, for community development and social service practitioners. These sessions focused on the Scope and Practice of Community Development, Community Profiling, Developing a Diversity Conscious and Community Development Theoretical Discourse.

Other online learning programmes delivered to social service practitioners and support staff included training on the Children's Act; Family Preservation; Court Report Writing; Code of Ethics for Social Workers; Revised Administrative Tools in Social Welfare for Social Workers; Fraud Awareness; Financial Literacy; Compulsory Induction Programme and Public Service Induction; Social Media; Contract Management; Protection of Personal Information; and Occupational Health and Safety.

The Department allocated 52 staff bursaries in specialised fields, where a shortage of skills exists, namely, addiction care, child and family studies, clinical social work, probation services and forensic social work. Furthermore, 18 addiction care bursaries were awarded to people external to the Department to increase the availability of qualified professionals in this area.

Technological environment

Technology plays an increasing role in the efficient functioning of organisations. Despite budget cuts, the Department has prioritised systems implementation to stay abreast of technological developments and implements systems to improve the availability of management information. Although the development of the NPO Management System has been completed, it has not been fully implemented as system testing uncovered business process issues that are currently being addressed. The Department continued to roll out its NPO Management System training and implementation plan, and initiate enhancements to increase efficiencies.

The Department continued to champion the use of the Electronic Content Management system to ensure that its records are easily accessible to staff. It also implemented an Electronic Content Management permissions structure in the Department to ensure compliance with the POPIA; amended its electronic signature policy to ensure compliance within a changing COVID-19 environment and reprioritised PC hardware for replacement to accommodate the WCG's upgrade to Windows 10.

The Department has successfully maintained connectivity for its frontline staff and offices not connected through broadband through its e-Mobility solution. The Vodacom contract terminated at the end of April 2021. A new contract was entered into with Cell C in line with new National Treasury Transversal Contract RT15 2021 and rolled out during the year. NDSD rolled out systems such as the Probation Case Management System with an end point notification function that requires connectivity and data. The Department's e-Mobility is also being used for this system, especially for after-hours work – as is often the case with probation officers.

To safeguard departmental data, InTune encryption software continues to be installed on all personal computers, especially laptops. This will also make the devices less valuable to thieves. The InTune project started during the latter part of the 2020/21 financial year and will be finalised during the 2022/23 financial year. In order to ensure the success of this project, the Department has also embarked on a process to ensure that all personal computers are upgraded to Windows 10 with Office 365, which is also a prerequisite for the InTune installation. Personal computers and laptops that are not compatible with Windows 10, are prioritised for replacement. Finally, the Department continued to provide access to information

communication technology training and capacity building to staff, including the provision of online end-user software training.

2.4 Key policy developments and legislative changes

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
DSD Apex Priority Children and persons are safe and live in protected family environments.	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.
	Progress with respect to the Strategic Plan: The Department's focus remained on the provision of integrated family strengthening and reunification programmes which concentrate on building resilient families. These programmes include support to homeless adults, with the increased number of bed spaces and appointment of social workers at all funded shelters. Furthermore, the web-based Foster Care Management system has assisted in improving the effectiveness of foster care case management. The system provides early notifications of court order expiration, enabling social service practitioners to timeously initiate extensions. Cluster Foster Care programmes provided specialised transitional care and support services to children, over the age of 18 years, exiting the programme with the necessary skills for independent living. The Department continued with the provision of community-based child and youth care prevention and early interventions services, such as the Risiha programme. The implementation of this programme was provided by trained CYCWs within the child's community of residence. To give effect to the North Gauteng High Court ruling, the Western Cape Departments of Social Development, Health and Wellness and Education, established an intersectoral task team, led by DSD to address and provide children with intellectual disabilities the appropriate care and protection services. The opening of six additional fully operational GBV shelters in 2021/22 increased the spread and availability of psychosocial support services for victims of human trafficking, sexual violence and safe spaces for women especially in rural areas. In addition, services at the Thuthuzela Care Centres were strengthened by the training of social workers and social auxiliary workers in trauma counselling and specialised support services to adult victims. Community-based and school-based SUD treatment services were expanded in rural areas. These services were prioritised and provided clients with access to a basket of early intervention services.
	1.2 Number of families and/or households who access social relief of distress and family support services.
	Progress with respect to the Strategic Plan: The Department continued to strengthen the DSD-led Humanitarian Relief Work Stream, through training and capacity building sessions with DSD officials on the SOP for Social Relief. The Department continued to facilitate access to the provision of temporary and immediate disaster relief in the form of food parcels and ensured availability of psychosocial support services to persons and households affected by disasters.

Outcomes	Outcome Indicators and progress
DSD Safety Priority Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.	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).
	Progress with respect to the Strategic Plan: The Department strengthened its diversion services by facilitating training of probation officers in the areas of self-image, sexual education, personal violence, coping mechanisms and life skills.
	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.
	Progress with respect to the Strategic Plan: COVID-19 protocols restricted the implementation of programmes at schools. However, the programmes were provided at two schools during the 2021/22 financial year.
Children up to the age of 7 years receive quality ECD and those up to the age of 18 years receive quality ASC.[17]	3. Number of children in the Province who access ECD and After School Care services.
	Progress with respect to the Strategic Plan: Through the implementation of the Conditional Registration Framework, the Department continued to assist and support the registration and re-registration of partial care facilities and ECD programmes. The launch of the ECD stimulus package in February 2021 facilitated payments to grant recipients at 1 374 ECD sites across the province, to ensure the sustainability and recovery of the sector. The ECD function shift to the WCED from 01 April 2022. To ensure the smooth transition of this function and minimise disruption, staff, resources, and data information were transferred to the WCED. ASC however remains the responsibly of DSD and continues to provide crucial services to children of school going age.
Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.	4. Number of vulnerable Older Persons accessing developmental social welfare services.
	Progress with respect to the Strategic Plan: The strengthening of home-based care ensured that frail Older Persons in the community received the appropriate support, such as personal care, medication oversight, laundry and cleaning services and the daily provision of meals provided by trained home-based carers. To ensure continuous care, support and protection of Older Persons, the Department monitored adherence to COVID-19 health and safety protocols at residential facilities.

[17] Outcome amended retrospectively via Annexure A of the 2021/22 Annual Performance Plan.

Outcomes	Outcome Indicators and progress
Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.	5. Number of Persons with Disabilities, their families and/or caregivers accessing developmental social welfare services.
	Progress with respect to the Strategic Plan: Through regular engagements and training sessions, the Department continued to capacitate its service delivery partners to enhance the ability of social service practitioners to care and support for Persons with Disabilities. These capacity building sessions included the implementation of the Disability Mainstreaming Strategy, through training and awareness raising sessions conducted by the Department to ensure the integration and accessibility of programmes and that services are inclusive of Persons with Disabilities.
Vulnerable people have nutritional support.	6. Number of vulnerable persons accessing nutritional support.
	Progress with respect to the Strategic Plan: Through the Department's COVID-19 Food Relief Interventions, cooked meals and food parcels reached 270 802 people. This included cooked meals at community kitchens, supported by the Department through food vouchers and dry goods, as well as food parcels, which reached 96 500 qualifying beneficiaries. A further, 13 102 beneficiaries were provided with cooked meals at departmental funded CNDCs.
Youth make positive, healthy life choices which enhance their wellbeing.	7. Number of youth accessing youth and skills development programmes.
	Progress with respect to the Strategic Plan: The Department strengthened its online training and accredited tutoring programmes, accessed by 12 615 youth at the 12 established Youth Cafés and community-based organisations across the province.
Improved corporate governance and service delivery.	8. Clean audit obtained for the financial year ending March 2025.
	Progress with respect to the Strategic Plan: Final performance is subject to audit outcome (July 2022).

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[18]

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 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Improved corporate governance and service delivery.	Capacity building of social work and related professions.	1.2.1.1 Number of training interventions for social work and social work-related occupations.	29	29	29	29	-	Target achieved.

[18] 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 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Improved corporate governance and service delivery.	Capacity building of social work and related professions.	1.2.1.2 Number of bursaries awarded.	N/A	146	109	86	-23	The number of internal bursary holders was reduced due to budget reductions.
	Social workers are employed by DSD.	1.2.1.3 Number of social workers in the employ of the DSD during a financial year.[19]	N/A	948	876	961	85	Additional social work graduates were appointed on fixed term contracts in fulfilment of their bursary obligations.
	Effective and efficient provision of social development service delivery.	1.2.1.4 Percentage expenditure in relation to DSD allocated budget.	N/A	0.5% Variance	2% Variance	0.73% Variance	-1.27% Variance	This information is provisional until final closure of the financial year. The Department spent 99.27% of its budget.
	To promote and grow SMME participation in government procurement.	1.2.1.5 Percentage of invoices paid to DSD service providers within 30 days.	N/A	99.9%	100%	99.96%	-0.04%	19 invoices were not paid within the 30-day period.

[19] 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 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Improved corporate governance and service delivery.	To provide strategic support services in order to promote good governance and quality service delivery.	1.2.1.6 Auditor General of South Africa (AGSA) opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.	Clean audit	Clean Audit	Clean audit	Clean audit	-	-

Programme achievements

- The effective management of financial resources resulted in the Department spending 99.27 percent of its 2021/22 budget, well within the 2 percent variance threshold.
- During the year under review the Department compiled an Evaluation of the DSD-Funded Active Parents of Teenagers Programmes, as part of its approved 2021/22 Research and Evaluation Plan.

Strategy to overcome areas of under performance

- The Department will develop and implement a pre-audit monitoring matrix module to track outstanding invoices. This model is based upon the actual commitment report, which reflects invoices not yet received for payment. This module aims to ensure invoices are paid within 30 days.

Linking performance with budgets

The Programme has spent 100 percent of its R241.891 million budget allocation for the 2021/22 financial year. 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.

Table G: Sub-programme expenditure

Sub-programme Name	2021/22			2020/21		
	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	7 430	7 430	-	7 091	7 040	51
Corporate Management Services	142 641	142 641	-	144 349	144 349	-
District Management	91 820	91 820	-	78 252	77 338	914
Total	241 891	241 891	-	229 692	228 727	965

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 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.	Residential care services/ facilities are available for Older Persons.	2.2.1.1 Number of subsidised beds in residential care facilities for Older Persons.	8 819	5 000	5 000	4 993	-7	Lockdown regulations did not permit new admissions to residential facilities for older persons.

Sub-programme 2.2 Services to Older Persons								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	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.	2.2.1.2 Number of subsidies transferred to community-based care and support services for Older Persons.	16 221	16 396	16 400	17 029	629	Budget reprioritisation enabled the transfer of additional subsidies.
	Assisted and independent living facilities are available for Older Persons.	2.2.1.3 Number of subsidised beds in assisted and independent living facilities for Older Persons.	718	740	740	755	15	Budget reprioritisation enabled the transfer of additional subsidies.

Programme achievements

- Home-based care services were strengthened during the year under review. This ensured that frail Older Persons received care and support through a comprehensive range of integrated services provided by trained home-based carers. These services included personal care, medication oversight, laundry and cleaning services and the daily provision of meals.
- 129 social service practitioners were trained on the national electronic Older Person Abuse Register, with provincial implementation of the system envisaged for the 2022/23 financial year. This register will serve as a central location to record and report abuse or suspected abuse of vulnerable Older Persons by social service practitioners, as mandated in terms of the Older Persons Act (2006). Furthermore, the electronic register will supplement the case management process by making statistical information available for reporting and taking the appropriate action to protect Older Persons from abuse.
- Additional support was provided to residential facilities in the form of Prevention and Management Protocols. These measures aimed to improve hygiene conditions and reduce the spread of COVID-19, by monitoring residential facilities to ensure compliance with stringent norms and standards.

Strategy to overcome areas of under performance

- The Department will continue to engage with its NPO partners through compliance monitoring to improve and strengthen service delivery.
- In addition to providing real time information on elder abuse, the electronic Older Person Abuse Register can also be utilised by social service practitioners to plan and manage services for Older Persons.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 2.3 Services to Persons with Disabilities								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.	Residential facilities for Persons with Disabilities are available.	2.3.1.1 Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.	1 761	1 673	1 674	1 674	-	Target achieved.
		2.3.1.2 Number of Persons with Disabilities accessing DSD residential facilities.	110	119	110	116	6	Increase in referrals from the DoH&W.
	Services in funded protective workshops are available for Persons with Disabilities.	2.3.1.3 Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	2 950	2 863	2 836	2 958	122	High demand for services.
	Funded community-based day care programmes are available for Persons with Disabilities.	2.3.1.4 Number of subsidies transferred to community-based day care centres for Persons with Disabilities.	971	1 003	1 005	1 054	49	High demand for services.

Sub-programme 2.3 Services to Persons with Disabilities								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	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.	2.3.1.5 Number of people accessing DSD funded NPO specialised support services.	85 519	69 767	91 000	108 419	17 419	High demand for specialised support services for Persons with Disabilities, their families and caregivers.

Programme Achievements

- The Department continued to strengthen and capacitate its funded organisations through regular engagements and training with social service practitioners to further enhance care and support to Persons with Disabilities.
- The awareness and rights of Persons with Disabilities continued to be promoted during the year under review. These awareness raising activities included the Department hosting a radio talk show during Disability Awareness Month, where the need for inclusivity and how society can assist to remove social and attitudinal barriers, to create a more understanding and perceptive society was discussed.
- In partnership with the Mental Health Review Board and Cape Mental Health, the Department conducted a training programme with 128 social workers on the Mental Health Care Act (2002). This training programme focused on the implementation of the Act, especially on involuntary or compulsory admission and treatment, and provided guidance on the appointment and suitability of administrators for mental health care clients.

Strategy to overcome areas of under performance

Not applicable.

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

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 2.5 Social Relief								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	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.	2.5.1.1 Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit.	1 637	566	1 242	440	-802	Clients opted for DSD food relief interventions rather than being referred to SASSA.
	Disaster cases assessed and referred to SASSA for social relief of distress benefit.	2.5.1.2 Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.	1 821	881	1 355	965	-390	Fewer disaster cases were reported, and clients opted for DSD food relief interventions. This resulted in fewer referrals to SASSA.

Programme achievements

- The Department continued to strengthen its DSD-led Humanitarian Relief Work Stream through training and capacity building. The purpose of the training was to capacitate DSD Regional officials on the SOP for Social Relief, which focused on areas such as the response to disasters/undue hardship cases and the provision of destitute burial assistance. Training was conducted with 35 Regional DSD officials to improve the response time to affected clients.
- The Department operationalised its Winter Readiness Programmes in each region in collaboration with several other government agencies and made provision of social work services aimed at family reunification as well as referrals to SASSA's social relief of distress assistance. In response to natural disasters such as flooding or fires, the Department provided support services such as, trauma counselling and other forms of psychosocial support and facilitated access to humanitarian and food relief when required.
- To preserve the dignity, well-being and health of young women and girls, the Sanitary Dignity Project distributed 999 612 packs of sanitary pads to 223 schools across the province by March 2022.

Strategy to overcome areas of under performance

- The Department will continue to liaise with SASSA to address undue hardship and disaster cases referred for social relief of distress within the Province.

Linking performance with budgets

The Programme has spent 99.3 percent of its R1.058 billion budget allocation for the 2021/22 financial year. The unspent funds of R7.839 million relate to underspending in Goods and Services as well as Capital Assets. The Goods and Services underspending relates to the Sanitary Dignity Project, following a delay in the delivery of stock due to the impact of loadshedding and the non-availability of packaging. On 31 March 2022 the Department approved a 60-day extension ending 31 May 2022 for the delivery of the outstanding stock. The underspending on Capital Assets was due to the delayed delivery of the specialised vehicles regarding the legal obligation flowing from the court order for children with profound intellectual disabilities. The 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.

Table H: Sub-programme expenditure

Sub-programme Name	2021/22			2020/21		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Social Welfare Services	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Management and Support	580 287	580 287	-	523 989	523 989	-
Services to Older Persons	259 544	259 544	-	268 430	268 430	-
Services to the Persons with Disabilities	204 743	198 453	6 290	198 715	195 224	3 491
Social Relief	13 757	12 208	1 549	5 535	4 506	1 029
Total	1 058 331	1 050 492	7 839	996 669	992 149	4 520

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 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Children and persons are safe and live in protected family environments.	Family reunification services are available to affected families.	3.2.1.1 Number of family members reunited with their families[20].	598	514	700	602	-98	COVID-19 lockdown regulations restricted social workers from visiting, assessing, and preparing families to accept and receive their family members.

[20] This indicator counts the number of adults in DSD funded shelters for the homeless who are reunified with their families.

Sub-programme 3.2 Care and Services to Families								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Children and persons are safe and live in protected family environments.	Subsidised beds in shelters for homeless adults are available to adults who require them.	3.2.1.2 Number of subsidised beds in shelters for homeless adults.	1 499	2 031	2 500	2 208	-292	Fewer bed spaces subsidised due to ongoing negotiations with new shelters.
	Family preservation and support services are available to affected families.	3.2.1.3 Number of families participating in family preservation and support services.	21 034	14 471	20 160	19 563	-597	COVID-19 lockdown restrictions resulted in fewer clients accessing services.

Programme achievements

- The expansion of services to homeless adults included the provision of 2 208 bed spaces, and the appointment of social workers who provide psychosocial support and reunification services to shelter beneficiaries.
- The Risiha programme, a community-based PEI programme, provided 8 834 vulnerable children living in disadvantaged communities with access to prevention and early interventions services provided by designated CYCWs.

Strategy to overcome areas of under performance

- Provide policy education and training to funded NPO social workers to strengthen reunification and reintegration services in shelters for homeless adults.
- Stakeholder engagements as well as onsite monitoring, will continue to assist NPO partners to strengthen parenting programmes and services.
- The Department will continue to negotiate with both funded and unfunded shelter organisations to increase temporary bedspaces to vulnerable homeless adults.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 3.3 Child Care and Protection								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Children and persons are safe and live in protected family environments.	Foster care placement services are available for children in need of care and protection.	3.3.1.1 Number of children placed in foster care.	3 478	2 892	3 206	3 492	286	Increased demand for alternative care for children.
	Reunification services are available for affected children, their families and alternative care givers.	3.3.1.2 Number of children reunified with their families or alternative caregivers.	352	238	340	280	-60	Reunification services are generally complex and dependent on the readiness and socio-economic circumstances of the biological parents or caregivers.
	Parent education and training programmes are available to affected parents and caregivers.	3.3.1.3 Number of parents and caregivers that have completed parent education and training programmes.	3 251	1 972	3 230	3 035	-195	COVID-19 lockdown regulations limited the number of parents and caregivers participating in education and training programmes. Furthermore, not all parents completed the training programme.

Programme achievements

- The web-based Foster Care Management system was rolled out across the province during the 2021/2022 financial year. This system provides the Department with a real time record of children in foster care, and includes a daily alert system which notifies social service practitioners of the imminent lapsing of foster care orders.
- Young persons over the age of 18 years exiting alternative care, reunification and after-care services participated in transitional care and support programmes. These programmes assisted these young people with skills and coping mechanisms for independent living.
- A review of the SOP for Canalisation Services was concluded to further strengthen its statutory child protection system by tracking all children entering, moving within exiting alternative care services. The revisions to this SOP focused on clarifying the protocols and procedures related to the foster and safety parents screening process, thereby ensuring the suitability of prospective foster parents and ensuring that these children are placed is an environment which is conducive to their health, wellbeing and development.

Strategy to overcome areas of under performance

- The web-based Foster Care Management system will provide the Department with live data of children in foster care as well as alerts of foster care orders which have lapsed or will lapse imminently, to improve efficiency, and ensure a continuum of care for these children.
- The Department will continue to render social work interventions and programmes that equip and prepare parents for reunification with their biological children.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 3.4 ECD and Partial Care								
Outcome[21]	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	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.	3.4.1.1 Number of subsidies transferred to ECD facilities to provide ECD services to young children.	N/A	60 911	60 000	58 538	-1 462	Non-compliance due to registration lapses resulted in fewer subsidies transferred.
	Provision of specialised support services to ECD centres and schools for children at risk of not achieving their development milestones.	3.4.1.2 Number of ECD centres where specialised support services are provided to children at risk of not achieving their developmental milestones.[22]	N/A	79	95	95	-	Target achieved.
	Funded ASC facilities.	3.4.1.3 Number of subsidies transferred to ASC facilities to provide services to children.	N/A	6 254	6 500	6 587	87	One additional ASC was registered and there were increased compliance levels with respect to registration renewals.

[21] Outcome amended retrospectively via Annexure A of the 2021/22 Annual Performance Plan.
[22] The output and indicator have been amended to remove "and schools" in 2021/22.

Sub-programme 3.4 ECD and Partial Care								
Outcome[21]	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	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.	Partial care facilities are registered.	3.4.1.4 Number of registered partial care facilities.[23]	1 708	2 385	1 500	1 727	227	Use of the new conditional registration framework resulted in more facilities being able to comply with registration criteria.
	ECD centres are upgraded.	3.4.1.5 Number of ECD centres upgraded through the Infrastructure Conditional Grant.	N/A	14	50	50	-	Target achieved.

Programme achievements

- The ECD sector was particularly hard hit by the COVID-19 pandemic. In addition to the support provided by the Department, which played a large role in maintaining sector sustainability, the NDSD introduced the ECD stimulus package. Launched in February 2021, the ECD stimulus package payments were made to grant recipients at 1 374 ECD sites across the province.
- The ECD therapeutic programme provided a safe and nurturing environment promoting holistic child development to better prepare 4- to 6-year-old children for optimal functioning within the normal school environment. This project continued throughout the pandemic by adopting a hybrid basket of interventions which included online educational content and support to parents, in-person therapy groups, and outreach services to parents, practitioners and children. A total of 1 963 children accessed the therapy sessions through the programme.

Strategy to overcome areas of under performance

- Not applicable. The ECD function shifted to the WCED from 01 April 2022.

[23] Of this number, approximately 10% are registered ASC partial care facilities.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 3.5 Child and Youth Care Centres								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Children and persons are safe and live in protected family environments.	Residential care services are available for children in need of alternative care.	3.5.1.1 Number of children in residential care in funded NPO CYCCs in terms of the Children's Act.	2 787	2 498	2 880	2 605	-275	The placement of children in alternative care or reunified with families – better options for children - contributed to a reduction in the number of children placed in residential care.
		3.5.1.2 Number of children in own CYCCs in terms of the Children's Act.	690	620	500	619	119	High demand for placement of children with challenging and disruptive behaviour in need of care and protection in departmental CYCCs.

Programme achievements

- An intersectoral task team comprising the Western Cape Departments of Social Development, Health and Wellness, and Education, has been established to address the services rendered to children with severe or profound disruptive behaviour disorders. This task team, led by DSD, is in the process of creating a referral pathway to ensure theses children are provided with appropriate access to education.

Strategy to overcome areas of under performance

- The CYCCs will continue to adhere to COVID-19 health and safety protocols and continue to permit emergency placements of children in need of alternative care and protection services.

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 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Children and persons are safe and live in protected family environments.	Trained child and youth care workers.	3.6.1.1 Number of child and youth care workers who received training.	20	8	10	9	-1	1 CYCW did not complete training as they found alternative employment.

Programme achievements

- During the year, 23 CYCW's underwent a recognition of prior learning process which enabled an upgrade of their qualifications from NQF level 4 to NQF level 5.

Strategy to overcome areas of under performance

- The Department will provide support with respect to the CYCW recruitment, screening, and selection process.

Linking performance with budgets

The Programme has spent 98.6 percent of its R866.207 million budget allocation for the 2021/22 financial year. The unspent funds of R12.549 million relate to underspending on Transfers and Subsidies for ECD and Partial Care due to the lapsing of registration certificates and no new ECD centres applying for funding. 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.

Table I: Sub-programme expenditure

Sub-programme Name	2021/22			2020/21		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Children and Families	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Management and Support	4 533	4 533	-	2 657	2 657	-
Care and Services to Families	106 385	106 385	-	55 684	55 684	-
Child Care and Protection	222 419	222 419	-	235 220	235 220	-
ECD and Partial Care	424 212	411 663	12 549	462 021	454 015	8 006
Child and Youth Care Centres	108 658	108 658	-	108 657	108 657	-
Total	866 207	853 658	12 549	864 239	856 233	8 006

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 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Children and persons are safe and live in protected family environments.	Adults in conflict with the law referred by the Courts participate in diversion programmes.	4.2.1.1 Number of adults in conflict with the law referred to diversion programmes.	12 976	4 728	9 734	8 080	-1 654	Performance is dependent on court referrals.

Sub-programme 4.2 Crime Prevention and Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Children and persons are safe and live in protected family environments.	Adults in conflict with the law referred by the Courts participate in diversion programmes.	4.2.1.2 Number of adults in conflict with the law who completed diversion programmes.	8 214	3 345	6 234	5 413	-821	Performance is dependent on referrals from the courts. COVID-19 regulations resulted in smaller groups participating in these programmes.
Children and Youth at risk are identified and assisted with psychosocial 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.[24]	4.2.1.3 Number of children in conflict with the law assessed.	6 388	3 992	6 520	4 744	-1 776	Dependent on SAPS and court referrals. COVID-19 restrictions also negatively impacted the number of referrals.
		4.2.1.4 Number of children in conflict with the law referred to diversion programmes.	1 772	767	1 966	981	-985	Performance is dependent on referrals from courts. The latter also opted to refer children to community services instead of existing diversion options.
		4.2.1.5 Number of children in conflict with the law who completed diversion programmes.	1 220	387	1 340	625	-715	Performance is dependent on court referrals to diversion programmes. In addition, high drop-out rates, and client transportation costs negatively impacted performance.

[24] 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 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	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.	4.2.1.6 Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	162	130	160	115	-45	Placement depends on court referrals. Delays in the finalisation of court processes reduced placements.
		4.2.1.7 Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	1 201	836	1 300	832	-468	Placements dependent on court referrals.
	Children and youth at risk in the 11 high risk areas are provided with appropriate specialised interventions.	4.2.1.8 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	3	70	2	-68	COVID-19 regulations and protocols restricted the implementation of the programmes at schools.

Programme achievements

- School-based crime prevention programmes providing life skills to learners with behaviour conduct disorders identified by educators continued during the financial year under review. A total of 5 806 learners participated in programmes to address aggression, bullying and SUDs in both rural and metro areas, such as Oudtshoorn, Stellenbosch, Wellington, Paarl, Ceres, Bredasdorp, Riversonderend, Gugulethu, Khayelitsha, Seawinds, Ocean View, New Crossroads, Elsies River, Delft, Bishop Lavis, Eerste River, Mfuleni and Kraaifontein.
- To address the prevalence of GBV, 945 perpetrators of GBV offences and their victims completed the therapeutic Victim Offender Mediation Programme. These programmes were completed at the Mitchell's Plain and Gugulethu Community Courts, and the Strand and Somerset West Magistrates' Courts respectively. This programme aims to involve the child offender, the victim, the families concerned and the community members/society, to collectively identify and address offences through adopting measures to prevent the recurrence of the offence.
- 26 probation officers were trained in diversion programmes focusing on self-image, sexual education, personal violence, coping mechanisms and life skills.
- The development of a national Probation Case Management System was completed, and training of departmental probation officials has commenced. The purpose of this online system is to decrease the time children spend in the criminal justice process. The system also provides real time data on all children in conflict with the law in the province, as full implementation is expected to occur during the upcoming financial year.

Strategy to overcome areas of under performance

- The Department will continue to engage and strengthen the relationship with the courts to improve referrals of children and adults in conflict with the law to appropriate diversion services and programmes.
- The development of the national Probation Case Management System will allow probation officers to complete tasks remotely, access real time data to shorten the process for children in the criminal justice system, and enhance services offered to children 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 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Children and persons are safe and live in protected family environments.	Psychosocial support services are available for victims of crime and violence.	4.3.1.1 Number of victims of gender-based violence (GBV) accessing psychosocial support services.	23 672	17 933	18 375	21 878	3 503	Improved access due to appointment of specialised GBV social workers; increased GBV awareness; and increased referrals from stakeholders.
		4.3.1.2 Number of victims of crime and violence accessing victim support services.	N/A	588	1 100	677	-423	Dependent on referrals from SAPS.
	Services are available for victims of human trafficking.	4.3.1.3 Number of human trafficking victims and their children who accessed social services.	N/A	13	22	13	-9	Dependent on referrals from SAPS.

Sub-programme 4.3 Victim Empowerment								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Children and persons are safe and live in protected family environments.	Provision of safe accommodation to victims of crime and violence.	4.3.1.4 Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters[25].	N/A	1 963	1 851	1 903	52	High demand for shelter services.

Programme achievements

- The launch of six fully operational GBV shelters during the period under review has increased the spread and availability of psychosocial support services for victims of domestic and sexual violence as well as safe spaces for women, especially in rural areas. In total, 26 funded shelters are currently operational in the province, with additional psychosocial support services activated in rural areas namely, Swartland, Cape Winelands and the Central Karoo. Moreover, 14 social workers received cognitive behavioural therapy training to assist clients presenting with SUDs at these shelters.
- Access to GBV therapeutic support services was supported by the deployment of NPO social workers to identified hotspot areas, including Khayelitsha, Mfuleni, Elsies River, Delft, Hanover Park, Nyanga, Philippi, Gugulethu and Langa.
- The Department continued to strengthen its long-term psychosocial support services at Thuthuzela Care Centres across the province. Eight social workers and social auxiliary workers were trained in trauma counselling and specialised support services to adult victims at the Thuthuzela Care Centres. Furthermore, the Department continued with the development of referral pathways to ensure adult victims received the appropriate services and care.

[25] Renamed from "Number of victims of crime and violence that access shelter services in funded Victim Empowerment Programme service centres".

Strategy to overcome areas of under performance

- The Department will continue to engage with its NPO partners to strengthen services to victims of crime and violence, through training and capacity building sessions as well as address referral pathways from SAPS, to increase awareness and access to professional and statutory services.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 4.4 Substance Abuse, Prevention and Rehabilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Children and persons are safe and live in protected family environments.	Funded inpatient treatment services are available.	4.4.1.1 Number of service users who accessed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs.[26]	1 300	692	1 241	922	-319	COVID-19 regulations and protocols limited inpatient admissions.
	Community-based treatment services are available.	4.4.1.2 Number of service users who accessed community-based treatment services[26].	2 961	2 100	3 620	3 141	-479	COVID-19 lockdown restrictions limited programmes at schools. Closure of detoxification facilities further impacted service access.
	Early intervention services for substance abuse are available.	4.4.1.3 Number of service users that have received early intervention services for substance abuse.[27]	6 373	4 320	6 580	6 081	-499	COVID-19 lockdown restrictions limited access to the programme.

[26] These indicators are linked to the MTSF indicator "Number of people accessing prevention and treatment programmes".
[27] This indicator is linked to the MTSF indicator "Number of people accessing prevention programmes".

Sub-programme 4.4 Substance Abuse, Prevention and Rehabilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Children and persons are safe and live in protected family environments.	Substance abuse aftercare and reintegration services are available.	4.4.1.4 Number of service users that have received aftercare and reintegration services for substance abuse.[28]	1 821	1 595	2 510	1 816	-694	COVID-19 regulations and protocols limited referrals to aftercare and reintegration services. Furthermore, not all clients completed the aftercare and reintegration programme.

Programme achievements

- The Department expanded its community-based treatment services to rural areas of the province, i.e., Beaufort West, Sitlbaai, Ceres and Villiersdorp.
- School-based programmes continued to be prioritised by the Department and was expanded into Robertson and McGregor in the Langeberg Municipality. These programmes included early intervention services such as, individual therapeutic interventions, group work and family interventions. Approximately 1 091 learners accessed these services during the year under review.
- To strengthen the knowledge, skills and competencies of treatment professionals, departmental staff have been enrolled in a universal treatment curriculum for SUDs. This is an African Union approved training programme and is facilitated by NDSD. Ten departmental officials have thus far completed this programme thus far.
- Capacity building and training of undergraduates specialising in SUD programmes continues to be supported by the Department. In total, 25 undergraduates completed the substance abuse certificate course at the University of the Western Cape and 24 postgraduate students completed the Post graduate Diploma at the Universities of Cape Town and Stellenbosch during the 2021/22 financial year.

Strategy to overcome areas of under performance

- A multi-stakeholder approach will be adopted by the Department to ensure the provision and accessibility of SUD services. Furthermore, the Department will engage in capacity building and awareness raising programmes, ensure statutory compliance of NPOs implementing SUD programmes and strengthen referral pathways to facilitate efficient access for clients who require SUD services and treatment.

[28] This indicator is linked to the MTSF indicator "Number of victims of Substance abuse accessing support Programmes".

Linking performance with budgets

The Programme has spent 100 percent of its R466.393 million budget allocation for the 2021/22 financial year. The Programme has spent 100 percent of its R440.417 million budget allocation for the 2020/21 financial year.

Table J: Sub-programme expenditure

Sub-programme Name	2021/22			2020/21		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Restorative Services	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Management and Support	5 612	5 612	-	3 578	3 578	-
Crime Prevention and Support	283 376	283 376	-	272 222	272 222	-
Victim Empowerment	66 495	66 495	-	63 860	63 860	-
Substance Abuse, Prevention and Rehabilitation	110 910	110 910	-	100 757	100 757	-
Total	466 393	466 393	-	440 417	440 417	-

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.

Sub-programme 5.2 Community Mobilisation
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 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Improved corporate governance and service delivery.	NPOs are capacitated.	5.3.1.1 Number of NPOs capacitated.[29]	848	330	710	569	-141	Lockdown regulations limited opportunities for NPO capacity building.
	NPOs are assisted with registration.	5.3.1.2 Number of NPOs assisted with registration.[29]	1 552	701	798	1 727	929	Increase in new applications as well as requests from existing organisations.
	Governance support training is available for NPOs.	5.3.1.3 Number of NPOs that indicated in pre- and post- assessment that their knowledge has improved after undergoing governance supporting training.	12	12	12	13	1	An additional NPO was trained.
	A mentoring programme is available for NPOs.	5.3.1.4 Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.	12	0[30]	12	24	12	The training of 12 organisations, postponed because of COVID-19 restrictions in 2020/21, took place in the 2021/22 financial year.

[29] These indicators are linked to the MTSF indicator "Number CSOs capacitated".

[30] 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 was concluded in the 2021/22 financial year.

Programme achievements

- During the year under review, the Department facilitated 37 training sessions, with 887 NPO leaders from 584 NPOs across the province. These training sessions focused on NPO registration and compliance to assist NPOs in ensuring adherence to effective and efficient governance processes.
- A total of four NPO sustainability training sessions were conducted, which included the rural and metro regions of the province. These training sessions incorporated the fundamentals of the #KnowYourNPOStatus campaign and focused on NPO compliance and organisation sustainability. These included workshops on tax exemptions for NPOs, fund-raising strategies and good governance.
- Capacity building sessions were conducted with 170 WCG officials, including DSD officials. The aim of these sessions was to strengthen, capacitate and enable WCG officials to support the optimal functioning and resilience of the NPO sector.

Strategy to overcome areas of under performance

- The Department will continue to support, capacitate and strengthen NPO organisational functioning and good governance practices to enhance service delivery and NPO sustainability.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 5.4 Poverty Alleviation and Sustainable Livelihoods								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Vulnerable people have nutritional support.	Vulnerable persons receive daily meals.	5.4.1.1 Number of subsidised meals provided to vulnerable persons at departmental funded sites and CNDCs[31].	7 533	14 685	9 620	13 102	3 482	Increase in demand for services due to the COVID-19 pandemic.
	EPWP work opportunities.	5.4.1.2 Number of EPWP work opportunities created.	1 441	-[32]	1 886	2 123	237	Improved reporting on existing work opportunities.

[31] This indicator is linked to the MTSF indicators "% of food insecure vulnerable households accessing food through food and security initiatives" and "% of individuals vulnerable to hunger accessing food through food and nutrition security initiatives".
[32] Indicator not reported on APP during the 2020/21 financial year, achievements were measured and reported via the EPWP National Reporting System.

Programme achievement

- The Department has continued to expand its food relief interventions, with the provision of nutritional support to the most poor and vulnerable individuals in the province. These interventions included food vouchers dispensed to community kitchens that provided food relief to 15 000 beneficiaries, the provision of cooked meals to 147 287 verified beneficiaries at supported community kitchens, and an additional 1 221 beneficiaries at currently funded feeding sites. A further 10 794 beneficiaries were supported through the provision of dry goods to community kitchens and food parcels were delivered to 96 500 qualifying beneficiaries during the 2021/22 financial year.
- In addition, the Department was able to provide temporary work opportunities to 2 123 EPWP participants over the 2021/22 financial year.
- Capacity building on compliance management programmes was provided to 16 funded organisations to strengthen their financial and information management to promote and maintain sound governance practices.

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 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Youth make positive, healthy life choices which enhance their wellbeing.	Youth skills development programmes are available.	5.6.1.1 Number of youth participating in skills development programmes.	16 315	12 229	10 000[33]	12 615	2 615	Increased demand for youth skills development programmes.

[33] The reduction in target relates to reduction in budget, the closure of one Youth Café as well as adopting a revised and focused service model in which to address the emerging needs of the Province's youth.

Sub-programme 5.6 Youth Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Youth make positive, healthy life choices which enhance their wellbeing.	Youth are linked to jobs and skills development opportunities.	5.6.1.2 Number of youth linked to job and other skills development opportunities from own services.	6 334	2 117	3 860	3 784	-76	COVID-19 lockdown limited the availability of job opportunities for youth.
	Funded Youth Cafés are operational.	5.6.1.3 Number of funded Youth Cafés.	13	12	12	12	-	Target achieved.

Programme achievements

- The Department continued with its support and provision of access to skills development programmes. These programmes were utilised by 12 615 youth, at the 12 established Youth Cafés and various community-based organisations in the province. These programmes included life skills training and business development training for skills development. Afterschool programmes continued at the Youth Cafés and provided support to youth in transition (grades 10-12) with academic and overall skills development.
- The Department launched the Riversdale Youth Café, in partnership with the Hessequa Municipality and an NPO partner. This café provided youth access to critical skills in digital literacy, entrepreneurship, leadership and life skills.
- Funded organisations continued to mainstream programmes aimed at youth with disabilities and were supported in this endeavour through training and capacity building to render services to youth with a hearing impairment. During the year under review, 207 youth received accredited sign language training. Furthermore, 10 youth with intellectual disabilities affiliated to the Velddriff Youth Café, referred by the Die Eiland Huis, received developmental training in creative arts and physical stimulation to assist them in developing the skills and confidence to overcome challenges they face on a daily basis.
- Sexual health related services continued to be provided in to improve awareness and reduce the prevalence of GBV in communities. These activities included self-defence classes and awareness talks. Furthermore, the Department partnered with the Human Screen Foundation to address human rights issues through films and interactive discussions with 175 youth participants in the year under review.

Strategy to overcome areas of under performance

- The Department will continue to facilitate opportunities for youth to access resources and services to equip them to become self-sufficient and responsible citizens.

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 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Improved corporate governance and service delivery.	Demographic research and profiling undertaken to analyse the population and development situation.	5.8.1.1 Number of population research projects completed.	1	1	1	1	-	Target achieved.
		5.8.1.2 Number of demographic profile projects completed.	11	6	6	6	-	Target achieved.
	Programmes are implemented to promote awareness and understanding of population and development issues.	5.8.1.3 Number of population capacity development sessions conducted.	N/A	6	6	4	-2	Three capacity building sessions had to be combined and formed part of a five-day virtual workshop on migration and human rights related issues hosted by the Department in collaboration with the NDSD.

Sub-programme 5.8 Population Policy Promotion								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Improved corporate governance and service delivery.	Advocacy, information, education and communication (IEC) activities are implemented.	5.8.1.4 Number of population advocacy, information, education and communication (IEC) activities implemented.	N/A	4	4	4	-	Target achieved.

Programme achievements

- The Department provided various sets of population estimate products that were used by several WCG departments for planning purposes. This included the completion of six demographic profiles for the Cape Winelands District Municipality.
- In collaboration with the NDSD, the Department hosted a five-day virtual workshop on Migration and Human Rights related matters.
- The Department provided support to the Western Cape Recovery Plan well-being work group through data collection for the safety surveillance system and safety interventions in hotspot areas.
- The Department continued with the weekly update of the Provincial Humanitarian Relief Programme Dashboard. The dashboard provides a spatial representation of daily feeding and food parcels handed out by WCED, DSD, Department of Local Government and NPOs.

Strategy to overcome areas of under performance

- The Department will continue to engage with its stakeholders, through scheduled joint capacity building sessions, to enhance the knowledge and understanding of population trends and dynamics and to inform policy and decision-making processes.

Linking performance with budgets

The Programme has spent 100 percent of its R93.209 million budget allocation for the 2021/22 financial year. The Programme has spent 100 percent of its R161.217 million budget allocation for the 2020/21 financial year.

Table K: Sub-programme expenditure

Sub-programme Name	2021/22			2020/21		
	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	6 891	6 891	-	6 845	6 845	-
Institutional Capacity Building and Support for NPOs	2 270	2 270	-	2 595	2 595	-
Poverty Alleviation and Sustainable Livelihoods	62 094	62 094	-	131 005	131 005	-
Youth Development	18 031	18 031	-	17 554	17 554	-
Population Policy Promotion	3 923	3 923	-	3 218	3 218	-
Total	93 209	93 209	-	161 217	161 217	-

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 the most vulnerable in the Province. The loss of livelihoods and spiralling unemployment resulted in a humanitarian crisis as more households become food insecure, and the sustainability of NPO partners came under threat. The interventions listed below 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
Sub-programme: Poverty Alleviation and Sustainable Livelihoods	COVID-19 Food Relief Interventions	All 6 DSD regions in the Province.	270 802 beneficiaries	135 401 women (50 percent), 56 868 men (21 percent), 78 533 children (29 percent) received meals.	98 610	98 610	N/A	Assistance to households and individuals experiencing food insecurity.
Sub-programme: ECD and Partial Care	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	Support to the 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 approved systems and processes to all ECD facilities and programmes that 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 R321.137 million for the 2021/22 financial year.

Conditional Grants

Early Childhood Development

The ECD programme grant of R104.278 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. An additional R17.228 million was received to address the shortfall from Phase 1 of the President Employment Initiative that sought to provide unemployment risk support to early childhood development related workers impacted by COVID-19 lockdown.

Earmarked Funds

Persons with Disabilities

An earmarked allocation of R54.408 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.

Provision of subsidised vehicles to transport children with intellectual disabilities to day care centres (Disability court case)

An earmarked allocation of R5 million was received in 2021/22 to create care and support and enable access to education for children with intellectual disabilities.

Social Worker Employment

The earmarked amount of R15.773 million was utilised to address the need for Social Workers and to reduce the backlog in the number of social work graduates who remain unemployed after completion of their government subsidised education.

Social Worker Addition

An earmarked allocation of R20.910 million was received in 2021/22 to sustain the employment of Social Workers, particularly in areas with a high prevalence of GBV, substance abuse and issues affecting children.

Sanitary Dignity Project

An amount of R10.509 million was earmarked in 2021/22 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.

HIV Prevention Programmes (Social and Behaviour Change Programmes)

An amount of R5.869 million was received in 2021/22 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

R17.865 million was earmarked in the 2021/22 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 R14.600 million was earmarked in 2021/22 to strengthen the provision of nutritional support to vulnerable persons through Provincial Food Distribution Centres and CNDCs.

Social distress (Food relief/nutrition)

An amount of R25 million was earmarked in 2021/22 to strengthen food relief measures in support of the Western Cape Recovery Plan.

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

An amount of R10 million was earmarked in 2021/22 to further support families in need of social services due to undesirable circumstances caused by COVID-19 and GBV.

Conditional Grants and Earmarked Allocations

Conditional Grants and Earmarked Allocations	Amount Allocated **R'000**	Actual Expenditure **R'000**	Under / (Over) **R'000**
Conditional Grants			
ECD Conditional Grant	121 506	111 215	10 291
Earmarked Funding			
Persons with Disabilities	54 408	54 408	-
Provision of subsidised vehicles to transport children with intellectual disabilities to day care centres (Disability court case)	5 000	-	5 000
Social Worker Employment Grant	15 773	15 773	-
Social Worker Addition	20 910	20 910	-
Sanitary Dignity Project	10 509	8 960	1 549
HIV Prevention Programmes (Social and Behaviour Change Programmes)	5 869	5 869	-
Insourcing of operations at CYCCs: CoE	15 077	15 077	-
Violence Against Women	17 865	17 865	-

Conditional Grants and Earmarked Allocations	Amount Allocated **R'000**	Actual Expenditure **R'000**	Under / (Over) **R'000**
Food Relief Function shift, Food distribution centres and community nutrition development	14 600	14 600	-
Social distress (Food relief/nutrition)	25 000	25 000	-
Increased support for families due to impact of COVID-19, GBV, etc.	10 000	10 000	-

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

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

Table M: Conditional Grant

Department who transferred the grant	National Department of Social Development
Purpose of the grant	To increase the number of poor children accessing subsidised ECD services through partial care facilities. To support ECD early childhood development providers delivering an ECD programme to meet basic health and safety requirements for registration. Provide Personal Protective Equipment support packages to ECD, ASC and programmes in preparation for reopening. To upgrade low cost ECD centres. Roll-out of the registration Vangasali project throughout the Province.
Expected outputs of the grant	50 facilities assessed, costed, and upgraded Subsidy Grant: 9 500 children
Actual outputs achieved	50 Facilities upgraded Subsidy Grant: 15 923 children
Amount per amended DORA	R121 506 000 of which: R104 278 000 - Subsidy, Infrastructure. R17 228 000 - Presidential employment Initiative
Amount received (R'000)	R121 506 000
Reasons if amount as per DORA not received	N/A
Amount spent by the **department (R'000)**	R111 287 000
Reasons for the funds unspent by the entity	No new additional applications were received for subsidy grant.
Reasons for deviations on performance	More children returned to ECDs after COVID-19 regulations, thus the over achievement.
Measures taken to improve performance	N/A

Monitoring mechanism by the receiving department	The Provincial Department submits the following reports to NDSD and Provincial Treasury (PT): • Monthly In-year Monitoring (IYM) report to monitor spending. • Monthly Infrastructure Reporting Model to monitor infrastructure upgrades progress and spending. • Quarterly progress report to provide performance update on infrastructure and subsidy grant. • Quarterly monitoring tool to provide statistical data on how province provides for ECD services through conditional grant as well as equitable share. • End of Year Report to provide annual performance / achievements, spending and challenges experienced. • Attend quarterly reporting meetings at NDSD to provide updates on Provincial status on conditional grant and updates on Policy matters. • Annual performance assessment reports are completed by all organisations funded by the Provincial Department to assess compliance with Service Level Agreement (SLA)/TPA requirements. • Reports to NDSD on stimulus package implementation.

7. Donor Funds

None to report.

8. Capital Investment

8.1 Capital investment, maintenance and asset management plan

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

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

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

Infrastructure projects (current and in progress)

- The refurbishment of the Bergriver Service Delivery Area is in the procurement stage with construction due to start in the 2022/23 financial year.
- A new additional facility for males at Kensington Treatment Centre is in the planning phase.
- Metro South Regional Office (Wynberg): General Maintenance and compliance Phase 1 is nearing completion and due to be finalised at the end of May 2022; Phase 2 is in the planning stage.
- Murraysburg – the refurbishment of a new office at 35 Voortrekker Road has been completed.
- Refurbishment of the old JJ du Preez Clinic in Paarl for new DSD offices substituting current leased-in facilities is in planning, subject to available funding.
- Clanwilliam – temporary accommodation has been established in a leased house. Efforts are being made to secure longer-term accommodation.
- Metro North, Goulburn Centre – General maintenance and compliance, including roof replacement has been completed.

Plans to close down or downgrade any current facilities

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

Progress made on the maintenance of infrastructure

- Various General Maintenance and Capital projects at secure care centres have been completed: Outeniqua (New Dormitory), Outeniqua (existing facility), Lindelani and De Novo (ROAR) Phase 2 including new CYCC section in the previous substance abuse section. Some outstanding defects are being attended to.
- Various General Maintenance and Capital projects at secure care centres are in progress: Horizon New Additions and Clanwilliam New Dormitory in construction with Bonnytoun and Vredelus General Maintenance and Compliance in procurement.
- Various General Maintenance and Capital projects at secure care centres are in the planning stage and progress is subject to funding: Clanwilliam (old dormitories) and De Novo (ROAR) Phase 3 General Maintenance and Compliance; and Siyakatala New Facilities.
- General Maintenance and Compliance project at existing Kensington Treatment Centre is in the planning stage. Urgent attention to fire compliance is required. Some interim measures have been put in place to satisfy short term requirements from the City of Cape Town Fire Chief.

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 R 83 676 236.39 as at 31 March 2022. The annual asset verification exercise, by way of physical verification and sample testing, was completed on 31 March 2022. All asset details were captured on the asset register and are accurate, reliable, correctly classified and accounted for. All obsolete, unserviceable, and damaged assets were disposed regularly and in a transparent manner.

Included in the total capital asset holdings are 115 capital shortages, under investigation by either Movable Asset Management or Internal Control, amounting, at cost, to R 1 902 809.14 with a book value, as at 31 March 2022, of R 451 776.32. This represents, at cost, 2.27 percent of the Department's total capital asset holdings.

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

Store	Cost Price R
Head Office	R 21 342 032.65
Metro South Region	R 7 536 790.34
Metro East Region	R 8 476 314.98
Metro North Region	R 8 214 104.31
Eden-Karoo Region	R 8 381 023.47
Cape Winelands Overberg Region	R 8 208 964.01
West Coast Region	R 3 753 466.58
Facilities	R 17 763 540.05
Total	R 83 676 236.39

Assets disposed in the 2021/22 financial year

A total of 528 capital assets, valued at R 6 536 238.16 has been disposed of during the 2021/2022 financial year. The capital assets disposed related to:

- 502 capital assets, valued at R 5 200 150.08, disposed of in the ordinary course of business;
- Two (2) specialised motor vehicles, valued at R 875 452.12, donated to two (2) pre identified organisations for the transportation of children with severe and profound disabilities;
- 17 capital assets, valued at R 253 184.67, written off relating to approved write-offs by the Accounting Officer; and
- 7 capital assets, valued at R 207 451.29, transferred to the Department of Cultural Affairs and Sports (5 assets) and the DTPW (2 assets), relating to approved section 42 transfers.

A total of 1 499 minor assets, valued at R 2 016 800.68 have been disposed of during the 2021/2022 financial year. The minor assets disposed related to;

- 1 449 minor assets, valued at R 1 921 160.28, disposed of in the ordinary course of business;
- 5 minor assets, valued at R 4 711.51, written off relating to approved write-offs by the Accounting Officer; and
- 45 minor assets, valued at R 90 928.89, transferred to the Department of Cultural Affairs and Sports, relating to an approved section 42 transfer.

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 Logistical Information System (LOGIS). Monthly Basic Accounting System (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 Moveable 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. The Department has asset controllers in all regions/facilities and Head Office cost centres who are required to coordinate and/ or perform quarterly asset verifications of all assets within their respective region/facility/cost centre. All changes identified during this process are reported and/or captured on LOGIS which allows for the immediate updating of the Department's asset register. An annual asset verification is also performed to ensure the completeness and accuracy of the asset register. As an additional control measure the Head Office asset management unit also performs spot checks at selected offices/sites during the financial year.

The current state of the Department's capital assets

The current state of the Department's capital stock remains at, 45 percent of its capital assets in a good condition, 50 percent of capital assets in a fair condition and 5 percent of the Department's capital assets in a poor condition and to be considered for disposal.

Major maintenance projects that have been undertaken

No major works were 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. However, a substantial maintenance backlog exists at the Department's secure care centres.

Table O: Infrastructure Projects

Infrastructure projects	2021/22			2020/21		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
New and replacement assets	-	-	-	-	-	-
Existing infrastructure assets						
- 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)
Infrastructure transfer						
• Current	-	-	-	-	-	-
• Capital	-	-	-	-	-	-
Total	-	-	-	9 507	11 250	(1 742)

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 14 February 2019) and regulated its affairs in compliance with this Terms of Reference and has discharged all its responsibilities as contained therein.

Enterprise Risk Management Committee (ERMCO) Members

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

The table below discloses relevant information on ERMCO members:

Member	Position	Meetings Attended	Date Appointed
Dr. R Macdonald	Accounting Officer (Chairperson)	3	31/03/2017
Mr. J Smith	Chief Director: Financial Management (CFO & Risk Champion)	2	30/03/2017
Mr. C Jordan	Chief Director: Children, Families and ECD	3	30/03/2017
Ms. M Johnson	Chief Director: Business Planning and Strategy	2	30/03/2017
Mr. M Hewu	Chief Director: Community and Partnership Development	3	30/03/2017
Ms. A van Reenen	Chief Director: Service Delivery Management and Coordination	4	01/07/2021
Ms. L Goosen	Chief Director: Social Welfare and Restorative Services	3	17/11/2020
Ms. R Patel	Director: Operational Management Support	1	01/01/2022

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

Name	Position	Meetings Attended
Mr. D Arendse	Deputy Director: Internal Control	3
Mr. S Abrahams	Acting Assistant Director: Internal Control	1
Ms. D West	State Accountant: Internal Control	4
Mr. D Holley	Director: Financial Accounting	1
Mr. C Starling	Director: Supply Chain Management	1
Mr. G Miller	Director: Research and Information Management	3
Ms. S Nieftagodien	Director: Business Planning and Monitoring	1
Mr. L Arnolds	Director: Community Development	1
Mrs. A Haq	Director: Enterprise Risk Management (DotP)	3
Ms. G Solomons	Acting Director: Enterprise Risk Management (DotP)	1
Mr. S Africa	Chief Risk Advisor: Enterprise Risk Management (DotP)	4
Mrs. M Natesan	Deputy Director: Provincial Forensic Services (DotP)	4
Ms. M Danker	Provincial Forensic Services (DotP)	1
Ms. L Abrahams	Provincial Forensic Services (DotP)	1
Ms. P Pillay	Provincial Forensic Services (DotP)	1
Mr. S Malan	Director: Internal Audit (DotP)	3
Ms. A Behardien	Deputy Director: Internal Audit (DoTP)	4

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 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 additional mitigations in place:

- ***"Inability to effectively address the capacity constraints of NGOs".*** A major challenge that the Department faces, is that when an NGO closes its doors the Department must take over the services rendered by that NGO to the WCG citizens. Three NGOs have already indicated during the fourth quarter that they will be closing. Funding is a key contributing factor, and the Department has no absolute control over NGOs closing.
- ***"Increased household hunger in many communities within the WC".*** Due to the excessive nature in which household hunger has been exacerbated by the COVID-19 pandemic and the impacts of the National Lockdown Alert Levels, this risk was unpacked during the year under review. The number of vulnerable households not having money to buy food but relying merely on food parcels that were issued by the Department has increased significantly, though the provisioning of food parcels is not a mandate of the Department, but that of SASSA. Provisioning of food parcels and COVID-19 Special Relief of Distress (SRG) of R350 offered some degree of relief to the most vulnerable citizens within WCG. The Department endeavours to capitalise on an opportunity to partner with the Western Cape Food Forum which was convened by the Western Cape Economic Development Partnership (WCEDP), and efforts to alleviate hunger within the most vulnerable communities in the WC.
- ***"Safety and security threats to DSD staff, clients/residents, moveable and immovable assets".*** This risk was re-articulated in quarter four aligning it to the safety incidents experienced in the Department. The inherent nature of the tasks and functions of social workers often leads them into life-threatening situations, or they get robbed of their personal possessions including moveable assets provided to them by the Department. As part of the mitigating measures, the Department has embarked on removing state branding of GG vehicles and fitting smash and grab film on the window of official vehicles. Furthermore, the social workers would request escort assistance from the SAPS when they are aware that they or their clients will be exposed to safety and security threats.
- ***"Inadequate human resources (within DSD) to deliver on the Department's strategic mandate".*** Major contributing factors to this risk is the limiting CoE budget and the non-finalisation of Organisational Design processes. This risk is further exacerbated by the increased demand for DSD services by the most vulnerable citizens within the province as a result of the COVID-19 pandemic. It was reported during the quarter four ERMCO that an official was allocated to work specifically on the regions Organisational Design investigation, which will include a certain portion of the facilities for the 2022/23 financial year. The committee confirmed that this did not change the severity of the risk at that stage.
- ***"Ineffective NPO (Non-Profit Organisation) contract management".*** Departmental service provisions may be compromised because of the possibility of NPOs rendering services of poor quality to the most vulnerable citizens of the province. The Department has made great progress in the development and implementation of the NPO Management System, which manages the process around various contracts in terms of financial and non-financial information. It further intends to manage the Uniform Funding Cycle Payments of NPOs, including the monitoring and evaluation of the NPOs that have valid transfer payment agreements with the Department.
- ***"Non**-Delivery of services by the Social Relief Agent (SASSA) to beneficiaries referred by **DSD (Specific Social Relief)".*** The Department has absolutely no control over this risk and is highly dependent on SASSA to provide beneficiaries referred by the Department with the necessary services they require.

During the year under review, the Department kept a watchful eye on the key mitigating measures as unpacked in its Business Continuity Plan (BCP) to manage the COVID-19 pandemic, including any disruptive event, and ensure business as usual. More importantly, ensuring the health and safety of its staff and the clients that it serves. All essential services and critical business functions have been clearly identified within the BCP.

The ability of the Department to comply with the POPI Act was unpacked and the contributing factors and impacts together with mitigating measures were included in the risk "Unauthorised Logical access (i.e. critical systems or information is compromised)". The Department has made great progress in implementing the action plans that were identified.

Each programme's risks were deliberated/debated at the quarterly ERMCO meetings. Programme managers were required to provide feedback on progress with the 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 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 demand for the department's services by the most vulnerable citizens within the WC". This risk factor has a direct link to its strategic risk ***"Inadequate human resources (within DSD) to deliver on the Department's strategic mandate".***

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 has constantly been reviewed with stakeholders (e.g., NPOs, provincial departments and governmental parastatals) for clarity and better understanding, regarding their tolerance levels, mitigating factors such as cost, and quality of service received.

3. Fraud and Corruption

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

The WCG adopted an Anti-Fraud and Corruption Strategy which confirms the province's zero-tolerance stance toward 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 2021	0
New cases (2021/22)	1
Closed cases (2021/22)	0
Open cases as at 31 March 2022	1

The following table further analyses the open cases indicated above:

Nature and investigation outcome of one (1) case(s) opened
Allegations were substantiated in the following one (1) case:
Case number PFS21-22-0-000027 opened on 2022/01/28 Allegation: various allegations (alleged fraud/ corruption/ mismanagement) Status: The investigation is still in progress.

The following table further analyses the closed cases indicated above:

Nature and investigation outcome of zero (0) cases closed
Allegations were substantiated in the following zero (0) cases closed:
None.

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 Services (SMS) are required to disclose to the Executive Authority particulars of all their registerable interests in accordance with Chapter 2 of the Public Service Regulations, 2016. The objective of Chapter 2 is to identify any conflicts of interest in order to promote just and fair administrative actions of officials in senior positions and thereby to protect the public service from actions that may be detrimental to its functioning. Such disclosures take place annually. Should any conflict of interest arise it will be dealt with, in accordance with the Public Service Act and Public Service Regulations, 2016 and related prescripts.

In terms of section 30 of the Public Service Act, (as amended), employees in the public service may perform other remunerative work outside their employment in the relevant department, provided that they have written permission from the Executing Authority. Furthermore, Regulation 13(c) of the Public Service Regulations, 2016 which came into effect on 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 and timeous approval to perform other remunerative work outside the public service (RWOPS) will be disciplined.

With the introduction of the new Public Service Regulations, 2016 Annexure 1 (Transitional Arrangements), read in conjunction with section 30 of the Public Service Act greater emphasis

is being placed on employees who are doing business with an organ of state. Transitional measures according to Annexure 1 of the Public Service Regulations, 2016 specifically require:

''(1) All approvals and deemed approvals granted to employees in terms of section 30 of the Act prior to the coming into effect of the determination contemplated in regulation 24 shall terminate with effect from six months after the commencement thereof.

(2) An employee, who at the time of the coming into effect of these Regulations, conducts business with an organ of state or is a director of a company which conducts business with an organ of state, other than an employee who is in his or her official capacity a director of company listed in schedule 2 or 3 of the Public Finance Management Act, shall -

(a) within one month, disclose that the employee is conducting business with an organ of state or is a director of a company that conducts business with an organ of state;

(b) within six months:

(i) cease conducting business with an organ of state or resign as an employee;

(ii) resign as a director of a company that conducts business with an organ of state or resign as an employee;

(c) if the employee does not resign within the 6-month period, the employee must submit proof that the employee has ceased conducting business or has resigned as a director of a company that conducts business with an organ of state within a month of doing so.''

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

Employees who wish to perform other RWOPS, must apply in accordance with section 30 of the Public Service Act and use the regulatory framework established by the Minister of Public Service and Administration, which includes an amended application form, to be submitted to the appointed Ethics Officer to support and/or indicate a reason(s) when not supporting the application, before approval is granted by the Executing Authority or Delegated Authority. Upon approval the Executing Authority or Delegated Authority issues a Certificate: Approval of Other Remunerative Work, informing the applicant that approval has been granted. The certificate clearly stipulates what other 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 or SMS Handbook, will be instituted. Mention is also made that if a person wishes to continue with other remunerative work after the expiry of the approved date, a further application must be submitted.

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

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

To ensure compliance to the Public Service Act, (as amended) and Public Service Regulations, 2016 a Transversal Gift Policy and the Departmental Gift and Donations Register and written declarations are applied.

The Research Ethics Committee, established in 2009, ensures the promotion of ethically-based research in the Department. The development of a Research Ethics Policy culminates in providing ethical guidelines for undertaking research.

5. Code of Conduct

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

Awareness about the Code of Conduct was raised through induction training for new employees, interns as well as staff members and reinforced through newsflashes communicated to all staff. Virtual information sessions on the code of ethics for social service workers were presented to social service professionals in consultation with the South African Council for Social Service Professions (SACSSP).

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

6. Health Safety and Environmental Issues

The health and safety risks within the Department vary from 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 Health and Safety during this financial year was to ensure compliance with the Department of Employment and Labour's COVID-19 directives.

The Department endeavoured to ensure compliance with all health and safety legislation, legal prescripts and incorporated codes of conduct by the appointment of Section 16(2) delegates, health and safety representatives, emergency evacuation personnel, first aiders, the establishment of safety committees and a security committee. In order to continuously develop and build the capacity of these designated officials, floor marshals, safety representatives, fire-fighting and first aid training was provided.

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 has been addressed either via the Department or by DTPW The Department included Occupational Health and Safety compliance of all buildings/facilities in it's Departmental User Asset Management Plan (U-AMP) submitted to DTPW as well as PT.

The Departmental Security Committee ensures the representation of senior managers accountable for security matters at all DSD offices, service points and facilities. The Committee remains functional and meets on a quarterly basis. It oversaw the implementation of recommendations of the security audit and information security appraisal that were done by SAPS and the State Security Agency, 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
31 May 2021	A joint workshop on Social Development and Education was hosted in Saldanha. The purpose of the meeting was: • To look at different ways of conducting oversight • Explore transversal issues which affect the Social Development and Education sectors • To allow members to engage with stakeholders in their respective portfolios	The meeting was attended by the Department.	Social Development and Education
04 June 2021	It was requested that the Committee be briefed on the following: Mechanisms in place to monitor and mange the contingent liabilities recorded for the 2019/20 financial year, inclusive of the societal impact of the disbursement of the food parcels and value for money that was achieved from the distribution	A presentation to the Committee was conducted as requested.	SCOPA
15 June 2021	The Committee requested to be briefed on the Funding Model and Monitoring and Evaluation process of NGO's in the Province.	A presentation to the Committee was conducted as requested.	Social Development
21 June 2021	The Committee requested that the Department provide the following information: • A detailed process on the application process for the sanitary Dignity Project. • Detailed information on the 293 funded NGO's, including types of services rendered, total funding allocation per NPO, geographic areas and physical addresses of all funded NPO's. • Detailed information on the ECD's that are non-compliant, and the interventions provided by the Department to capacitate the NPO's to be compliant. • A list of all NGO's that were visited by the Department during 2020/21 financial year end and what the outcomes were of the visits. • Information on the NPO fraud cases that were reported on the 2021/21 financial year and the progress made to investigate the cases. • Detailed information on the total budget allocation and expenditure of Youth Development Programme during 2020/21, inclusive of the allocation and expenditure per region and services rendered. • A list of funded GBV NPO's in Khayelitsha. • Detailed information on the assessment done by the Department at the Rusthof Old Age Home in Paarl East in the last 2 – 3 year financial cycles. • DSD full annual analysis for the past 6 years on the Rusthof Old Age Home in Paarl East.	The requested information was submitted to the Committee Coordinator by 05 July 2021.	Community Development

Date	Issue	Departmental Response	Standing Committee
22 November 2021	The Committee requested that the Department provide the following information: • A detailed list of beneficiaries for the parcels that were distributed during the financial year under review. • Detailed information on the total number of Africans who received the food relief interventions during the financial year under review. • A report on the number of vacancies within the Department. • A report on the amount the Department spent on airtime and data during the 2020/21 financial year. • A detailed report on the BEE status of the company that was appointed to distribute the sanitary towels for the Sanitary Dignity Project in the Province. • Detailed information on the feeding sites that are at provincial, district, local municipality, and ward levels. The information should include the physical addresses of the sites. • A list of beneficiaries for the Human Relief Project. • A list of the unemployed social worker graduates who were bursary beneficiaries as from 2014 to 2021 on the province. • A report on the non-compliance that led to the termination of funding for some of the NGO's in the province during the financial year under review. • A detailed report on how the Department assisted the Old Age Homes that were non-compliant before their funding was terminated.	The requested information was submitted to the Committee Portfolio officer by 14 December 2021.	Social Development
03 December 2021	The Committee requested a briefing on the Western Cape Government Gender Based Violence Implementation Plan and progress made in implementing the GBV Plan.	The Department briefed the committee.	Social Development
09 February 2022	The Committee conducted an oversight visit to Vredenburg. The purpose of the visit was to ensure that the Members of Provincial Parliament keep abreast with developments and delivery issues in the Province.	The Department ensured that the relevant officials were available to welcome the delegation.	Community Development
22 February 2022	The Committee conducted an oversight visit to Kindersorg Children's Organisation in Stellenbosch. The purpose of the visit was to assess the services offered, staffing structure, challenges and successes of the facility.	The Department ensured that the relevant officials were available to welcome the delegation.	Community 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 2020/21 financial year of the Department, having obtained a clean audit opinion with no findings on pre-determined objectives, internal control deficiencies, nor compliance with key legislation. This audit opinion remains unchanged from the 2019/20 financial year.

Audit Opinion

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

Financial Management

During the 2020/21 financial year, the Department spent R2.678 billion from an appropriated budget of R2.692 billion, which resulted in an under-expenditure of R13.491 million (99.45 percent spend). However, during the 2019/20 financial year, 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).

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

- Programme 1: Administration (R965 thousand);
- Programme 2: Social Welfare Services (R4.520 million); and
- Programme 3: Children and Families (R8.006 million).

During the 2020/21 financial year, the Department collected R2.109 million in Departmental receipts from an estimated collection of R1.192 million, which resulted in an over-collection of R917 thousand. The Committee noted that during the 2019/20 financial year, 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 (R173 thousand); and
- Financial transactions in assets and liabilities (R812 thousand).

An under-collection occurred under the line item *Sale of goods and services other than capital assets* of R69 thousand.

For the year under review, the Department recorded irregular expenditure of R1.211 million, as well as fruitless and wasteful expenditure of R5 thousand. These amounts are recorded under notes 22 and 23 of the Annual Report, respectively.

Resolutions

None.

List of information requested

The Committee requested that the Department of Social Development provide it with a report on note 26 ('Non-adjusting events after reporting date') which highlights that the Executive Authority approved early retirement without penalty for 34 officials which affected the 2021/22 and 2022/23 financial years, as reflected on page 248 of the Annual Report of the Department.

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
Audit Opinion: Unqualified conclusion on usefulness and reliability of the reported performance Information-Programme 3: Children and Families. The reported performance information for children and families is useful and reliable, in accordance with the applicable criteria as developed from the performance management and reporting framework.	2021/2022	Not applicable.

10. Internal Control Unit

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

Good Governance

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

- Report monthly on the status of Irregular, Unauthorised and Fruitless and Wasteful Expenditure (IYM).
- Manage Irregular, Unauthorised and Fruitless and Wasteful Expenditure case files.
- Perform investigations on Irregular, Unauthorised and Fruitless and Wasteful Expenditure.
- The Department utilises the ORACLE system to manage Irregular, Unauthorised and Fruitless and Wasteful Expenditure and loss control.
- 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.

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 (+/- 39 582 payments).
- All documents were scanned for safekeeping and as a measure to prevent misplacements or duplicate payments.
- Financial Inspections were performed at Head Office, all the Regional Offices and five (5) Facilities during the reporting period.

Fraud and Loss Control

- The Department utilises the ORACLE Loss Control system to manage losses due to theft, damages, etc.

- The Department recognises the following stakeholders, namely, the SAPS, CSC – Legal Services, Government Motor Transport (GMT), and PT in finalising matters; and
- For the period under review 52 (GG Vehicles accidents and damages, assets) cases were finalised and written off.

11. Internal Audit and Audit Committees

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

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

Internal Audit work completed during the year under review for the Department included four assurance engagements and seven 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;
- Review of AGSA management report;
- Review of AGSA Audit Report;
- Review of Departmental In year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-determined objectives;
- Ethics, Fraud and Corruption.

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

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr. Ameen Amod	MBA; CIA; CGAP; CRMA; B Com Accounting	External	N/A	01 January 2019 (2nd term)	Contract expired 31 December 2021	5
Mr. Pieter Strauss (Chairperson)	B Acc; B Compt Hons; CA (SA)	External	N/A	01 January 2022 (2nd term)	N/A	6
Mr. Ebrahim Abrahams	B Com Accounting Hons	External	N/A	01 January 2022 (2nd term)	N/A	7
Ms. Annelise Cilliers	B Compt Hons; CA (SA)	External	N/A	01 January 2022 (2nd term)	N/A	7
Ms. Fayruz Mohamed	B Compt Hons; CA (SA)	External	N/A	01 January 2022 (1st term)	N/A	2

12. Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2022.

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 an appropriate formal terms of reference, and has regulated its affairs in compliance with its charter.

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 and is used in the IA Planning process. The first level of assurance is management assurance, requiring of line management to maintain effective internal controls and execute those procedures on a day-to-day basis by means of supervisory controls and taking remedial action where required. The second level of assurance is internal assurance provided by functions separate from direct line management, entrusted with assessing adherence to policies, procedures, norms, standards and frameworks. The third level of assurance is independent assurance providers that are guided by professional standards requiring the highest levels of independence.

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

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

Assurance Engagements:

- NPO Management System: Project Management
- Food Relief Audit
- Transfer Payments
- SOP Implementation on Older persons Act

The internal audit plan was completed for the year. 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 National Treasury Regulations and the Division of Revenue Act.

Evaluation of Financial Statements

The Audit Committee has:

- Reviewed and discussed the Audited Annual Financial Statements to be included in the Annual Report;
- Reviewed the AGSA's Management Report and management's response thereto;
- Reviewed changes to accounting policies and practices as reported in the Annual Financial Statements
- Reviewed material adjustments resulting from the audit of the Department.

Compliance

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

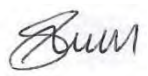
Performance Information

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

Report of the Auditor-General South Africa

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

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



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Mr Pieter Strauss

Chairperson of the Social Cluster Audit Committee

Department of Social Development

Date: 2 August 2022

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.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (*include a discussion on your response and indicate what measures have been taken to comply*)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	N/A	N/A
Developing and implementing a preferential procurement policy?	Yes	The Department 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 BBBEE 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 Western Cape Government is as a result of the persistent, and often selfless, efforts of the people within the Department of Social Development.

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

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

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

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

2. Status of People Management at the Department

2.1 Departmental Workforce Planning Priorities

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

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

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

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

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

2.2 Employee Performance Management

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

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

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

2.3 Employee Wellness

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

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

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

2.4 People Management Monitoring

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

3. People Management Oversight Statistics

3.1 Personnel related expenditure

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

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

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

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

Table 3.1.1: Personnel expenditure by programme, 2021/22

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	241 891	179 604	339	39 020	74.43%	416	424
Programme 2	1 050 492	524 166	-	79 908	49.90%	392	1 340
Programme 3	853 658	38 914	-	15 125	4.56%	447	86
Programme 4	466 393	242 877	-	73 950	52.08%	278	873
Programme 5	93 209	18 899	-	12 921	20.28%	556	34
Total	2 705 643	1 004 460	339	220 924	37.05%	364	2 757

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, 2021/22

Salary bands	Personnel Expenditure **(R'000)**	% of total personnel expenditure	Average personnel expenditure per employee **(R'000)**	Number of Employees
Interns	410	0.04	34	25
Lower skilled (Levels 1-2)	5 807	0.58	157	37
Skilled (Levels 3-5)	236 884	23.63	234	982
Highly skilled production (Levels 6-8)	479 788	47.66	375	1 280
Highly skilled supervision (Levels 9-12)	250 397	24.98	634	407
Senior management (Levels 13-16)	31 174	3.11	1 247	26
Total	1 004 460	100.00	364	2 757

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, 2021/22

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	120 939	12.0	1 883	0.2	5 085	0.5	11 278	1.1
Programme 2	360 941	35.7	5 850	0.6	14 448	1.4	30 437	3.0
Programme 3	28 245	2.8	234	0.0	1 064	0.1	2 146	0.2
Programme 4	156 909	15.5	2 767	0.3	9 911	1.0	19 305	1.9
Programme 5	12 773	1.3	26	0.0	375	0.0	996	0.1
Total	679 807	67.3	10 759	1.1	30 883	3.1	64 163	6.3

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL [Personnel Salary] system and not the Basic Accounting System. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the 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, 2021/22

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	937	0.1	-	-	-	-	-	-
Lower skilled (Levels 1-2)	3 439	0.3	26	0.0	414	0.0	752	0.1
Skilled (Levels 3-5)	147 312	14.6	2 621	0.3	11 207	1.1	22 213	2.2
Highly skilled production (Levels 6-8)	328 873	32.5	6 577	0.7	14 400	1.4	29 891	3.0
Highly skilled supervision (Levels 9-12)	178 468	17.7	1 536	0.2	4 722	0.5	10 884	1.1
Senior management (Levels 13-16)	20 779	2.1	-	-	140	0.0	422	0.0
Total	679 807	67.3	10 759	1.1	30 883	3.1	64 163	6.3

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL [Personnel Salary] system and not the Basic Accounting System. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the 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 2022

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	401	390	2.7
Programme 2	1 252	1 231	1.7
Programme 3	81	81	-
Programme 4	819	802	2.1
Programme 5	34	33	2.9
Total	2 587	2 537	1.9

Note: The number of filled posts include 144 social work graduates on contract working back their bursary obligations.

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2022

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	39	38	2.6
Skilled (Levels 3-5)	1 128	1 108	1.8
Highly skilled production (Levels 6-8)	1 090	1 072	1.7
Highly skilled supervision (Levels 9-12)	305	294	3.6
Senior management (Levels 13-16)	25	25	-
Total	2 587	2 537	1.9

Note: The number of filled posts include 144 social work graduates on contract working back their bursary obligations.

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2022

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Child and Youth Care Worker	571	560	1.9
Education Officer	37	36	2.7
Social Worker	970	961	0.9
State Accountant	41	40	2.4
Supply Chain Management Practitioner	14	13	7.1
Professional Nurse	14	12	14.3
Occupational Therapist	10	9	10.0
Total	1 657	1 631	1.6

Note: Critical occupations - refer to occupations that are critical for service delivery. If these occupations are not present in the Department, the function/services will collapse. The number of filled posts include 144 social work graduates on contract working back their bursary obligations.

3.3 Job Evaluation

Job evaluation was introduced as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities are required to evaluate each new post in his or her organisation or re-evaluate any post where the post mandate or content has significantly changed. This job evaluation process determines the grading and salary level of a post. It should be understood that Job Evaluation and Staff Performance Management differ in the sense that Job Evaluation refers to the value/weighting of the activities that are associated with the post and Staff Performance Management refers to the review of an individual's performance.

Table 3.3.1 summarises the number of posts that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.3.1: Job evaluation, 1 April 2021 to 31 March 2022

Salary Band	Number of active posts as at 31 March 2022	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)	39	-	-	-	-	-	-
Skilled (Levels 3-5)	1 128	8	0.3	-	-	-	-
Highly skilled production (Levels 6-8)	1 090	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	305	2	0.1	-	-	-	-
Senior Management Service Band A (Level 13)	18	1	-	-	-	-	-
Senior Management Service Band B (Level 14)	6	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Total	2 587	11	0.4	-	-	-	-

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

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2021 to 31 March 2022

Beneficiaries	African	Coloured	Indian	White	Total
None.					

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation or where higher notches awarded to employees within a particular salary level. Each salary level consists of 12 notches. Reasons for the deviation are provided in each case.

Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2021 to 31 March 2022

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 2021 to 31 March 2022

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 2021 to 31 March 2022

Salary Band	Number of employees as at 31 March 2021	Turnover rate % 2020/21	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2021/22
Lower skilled (Levels 1-2)	36	8.3	5	-	2	-	5.6
Skilled (Levels 3-5)	1 093	5.0	92	3	41	7	4.4
Highly skilled production (Levels 6-8)	1 079	8.9	130	2	105	8	10.5
Highly skilled supervision (Levels 9-12)	267	7.3	7	3	41	1	15.7
Senior Management Service Band A (Level 13)	17	11.1	-	1	-	1	5.9
Senior Management Service Band B (Level 14)	5	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Total	2 498	7.0	234	9	189	17	8.2
			243		206		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2021). The terminations include the resignation of 19 social work graduates who were re-appointed on a permanent basis after being successful (via the recruitment and selection process) for social worker posts within the Department.

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2021 to 31 March 2022

Critical Occupation	Number of employees as at 31 March 2021	Turnover rate % 2020/21	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2021/22
Child and Youth Care Worker	557	7.8	47	-	37	2	7.0
Education Officer	43	12.5	4	-	10	-	23.3
Social Worker	947	7.2	99	3	88	6	9.9
State Accountant	39	2.9	3	-	2	-	5.1
Supply Chain Management Practitioner	11	8.3	4	-	1	1	18.2
Professional Nurse	16	21.4	4	-	8	-	50.0
Occupational Therapist	9	18.2	-	-	-	-	-
Total	1 622	7.7	161	3	146	9	9.6
			164		155		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2021). The terminations include the resignation of 19 social work graduates who were re-appointed on a permanent basis after being successful (via the recruitment and selection process) for social worker posts within the Department.

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2021 to 31 March 2022

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2021
Death	14	6.8	0.6
Resignation *	93	45.1	3.7
Expiry of contract	12	5.8	0.5
Dismissal – operational changes	-	-	-
Dismissal – misconduct	9	4.4	0.4
Dismissal – inefficiency	-	-	-
Desertion	2	1.0	0.1
Discharged due to ill-health	5	2.4	0.2
Retirement**	54	26.2	2.2
Employee initiated severance package	-	-	-
Transfers to Statutory Body	-	-	-
Transfers to other Public Service departments	13	6.3	0.5
Promotion to another WCG Department	4	1.9	0.2
Total	206	100.0	8.2

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

* Resignations are further discussed in tables 3.4.4 and 3.4.5.

**It should be noted that the high number of retirements was as a result of an internal process for staff members to retire earlier as a cost saving measure (as provided for in the DPSA circular and guideline on early retirement without penalisation issued on 25 February 2019).

Table 3.4.4: Reasons why staff resigned, 1 April 2021 to 31 March 2022

Resignation Reasons	Number	% of total resignations
Current Remuneration	6	6,5
Domestic Problems	1	1,1
Family/ personal circumstances (e.g., Transfer of husband/wife/life partner)	4	4,3
Lack of promotional opportunities	1	1,1
Need for a career change	6	6,5
No reason provided	55	59,1
Other Occupation	13	14,0
Personal Grievances	1	1,1
Personal Health	3	3,2
Starting own business	3	3,2
Total	93	100,0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2021 to 31 March 2022

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	-	-
Ages 25 to 29	17	18.3
Ages 30 to 34	29	31.2
Ages 35 to 39	14	15.1
Ages 40 to 44	6	6.5
Ages 45 to 49	11	11.8
Ages 50 to 54	5	5.4
Ages 55 to 59	4	4.3
Ages 60 to 64	7	7.5
Ages 65 >	-	-
Total	93	100.0

Table 3.4.6 Employee initiated severance packages

Total number of employee-initiated severance packages offered in 2021/22	None.

Table 3.4.7: Promotions by salary band, 1 April 2021 to 31 March 2022

Salary Band	Number of Employees as at 31 March 2021	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary level	Notch progressions as a % of total employees
Lower skilled (Levels 1-2)	36	-	-	-	-
Skilled (Levels 3-5)	1 093	5	0.5	-	-
Highly skilled production (Levels 6-8)	1 079	20	1.9	-	-
Highly skilled supervision (Levels 9-12)	267	19	7.1	-	-
Senior management (Levels 13-16)	23	3	13.0	-	-
Total	2 498	47	1.9	-	-

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.

Table 3.4.8: Promotions by critical occupation, 1 April 2021 to 31 March 2022

Critical Occupation	Number of Employees as at 31 March 2021	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	557	5	0.9	-	-
Education Officer	43	-	-	-	-
Social Worker	947	18	1.9	-	-
State Accountant	39	-	-	-	-
Supply Chain Management Practitioner	11	1	9.1	-	-
Professional Nurse	16	-	-	-	-
Occupational Therapist	9	-	-	-	-
Total	1 622	24	1.5	-	-

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

3.5 Employment Equity

Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2022

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	1	-	-	-	-	-	-	1
Senior management (Levels 13-14)	2	5	-	4	-	8	1	4	-	-	24
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	34	72	1	6	51	158	2	37	-	1	362
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	137	175	1	17	320	492	5	42	1	1	1 191
Semi-skilled and discretionary decision making (Levels 3-5)	169	282	1	7	154	299	1	12	-	-	925
Unskilled and defined decision making (Levels 1-2)	6	9	-	-	9	10	-	-	-	-	34
Total	348	543	3	35	534	967	9	95	1	2	2 537
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	348	543	3	35	534	967	9	95	1	2	2 537

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

Note: The figures reflected per occupational levels include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level. The number of filled posts include 144 social work graduates on contract working back their bursary obligations.

For the number of employees with disabilities, refer to Table 3.5.2.

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2022

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	1	-	1	2	2	-	-	-	-	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	2	-	2	-	5	-	1	-	-	11
Semi-skilled and discretionary decision making (Levels 3-5)	2	1	-	1	-	2	-	-	-	-	6
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	5	4	-	4	2	9	-	1	-	-	25
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	5	4	-	4	2	9	-	1	-	-	25

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

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

Table 3.5.3: Recruitment, 1 April 2021 to 31 March 2022

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	1	-	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	2	-	-	2	1	-	3	-	-	10
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	16	11	-	3	48	46	1	5	1	1	132
Semi-skilled and discretionary decision making (Levels 3-5)	12	30	-	2	16	33	1	1	-	-	95
Unskilled and defined decision making (Levels 1-2)	-	2	-	-	2	1	-	-	-	-	5
Total	30	45	-	5	68	81	3	9	1	1	243
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	30	45	-	5	68	81	3	9	1	1	243

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 2021 to 31 March 2022

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	1	-	1	-	1	-	-	3
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	3	1	1	-	10	-	3	-	1	19
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	5	-	1	5	8	-	-	-	-	20
Semi-skilled and discretionary decision making (Levels 3-5)	2	-	-	-	-	3	-	-	-	-	5
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	3	8	1	3	5	22	-	4	-	1	47
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	3	8	1	3	5	22	-	4	-	1	47

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 2021 to 31 March 2022

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	1	-	-	-	-	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	11	-	1	5	21	-	2	-	-	42
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	17	13	-	-	29	48	-	6	-	-	113
Semi-skilled and discretionary decision making (Levels 3-5)	12	21	-	-	4	11	-	-	-	-	48
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	2	-	-	-	-	-	2
Total	31	46	-	1	40	80	-	8	-	-	206
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	31	46	-	1	40	80	-	8	-	-	206

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

Note: Terminations refer to those employees (excluding interns) who have left the employ of the Department, including transfers to other departments, as per Table 3.4.1. The terminations include the resignation of 19 social work graduates who were re-appointed on a permanent basis after being successful (via the recruitment and selection process) for social worker posts within the Department.

Table 3.5.6: Disciplinary actions, 1 April 2021 to 31 March 2022

Disciplinary Actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Desertion / Abscondment	-	2	-	-	-	-	-	-	-	-	2
Dismissal	2	4	-	-	1	2	-	-	-	-	9
Not Guilty	-	1	-	-	-	1	-	-	-	-	2
Suspension without pay coupled with a Final Written Warning	2	-	-	-	-	2	-	-	-	-	4
Total	4	7	-	-	1	5	-	-	-	-	17
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	4	7	-	-	1	5	-	-	-	-	17

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 2021 to 31 March 2022

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	1	4	-	-	-	3	1	1	10
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	15	43	1	2	29	98	1	24	213
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	71	97	1	7	166	272	4	26	644
Semi-skilled and discretionary decision making (Levels 3-5)	93	147	-	3	70	147	-	8	468
Unskilled and defined decision making (Levels 1-2)	3	4	-	-	3	12	-	-	22
Total	183	295	2	12	268	532	6	59	1 357
Temporary employees	-	-	-	-	-	-	-	-	-
Grand total	183	295	2	12	268	532	6	59	1 357

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

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

3.6 Signing of Performance Agreements by SMS Members

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2021

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	5	5	100.0
Salary Level 13	19	18	18	100.0
Total	25	24	24	100.0

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

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2021

Reasons for not concluding Performance Agreements with all SMS
None.

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2021

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 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	-	-
Salary Level 14	6	6	100.0	-	-
Salary Level 13	18	18	100.0	-	-
Total	25	25	100.0	-	-

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

Table 3.7.2: SMS posts information, as at 31 March 2022

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100.0	-	-
Salary Level 14	6	6	100.0	-	-
Salary Level 13	18	18	100.0	-	-
Total	25	25	100.0	-	-

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

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2022

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Head of Department	-	-	-
Salary Level 14	-	1	-
Salary Level 13	5	3	-
Total	5	4	-

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 2021 to 31 March 2022

Salary Band	Employees as at 31 March 2021	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	36	-	-
Skilled (Levels 3-5)	1 093	-	-
Highly skilled production (Levels 6-8)	1 079	-	-
Highly skilled supervision (Levels 9-12)	267	-	-
Senior management (Levels 13-16)	23	-	-
Total	2 498	-	-

Table 3.8.2: Notch progressions by critical occupation, 1 April 2021 to 31 March 2022

Critical Occupations	Employees as at 31 March 2021	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Child and Youth Care Worker	557	-	-
Education Officer	43	-	-
Social Worker	947	-	-
State Accountant	39	-	-
Supply Chain Management Practitioner	11	-	-
Professional Nurse	16	-	-
Occupational Therapist	9	-	-
Total	1 622	-	-

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2021 to 31 March 2022

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2021	% of total within group	Cost **(R'000)**	Average cost per beneficiary (R)
African	-	847	-	-	-
Male	-	343	-	-	-
Female	-	504	-	-	-
Coloured	-	1 495	-	-	-
Male	-	538	-	-	-
Female	-	957	-	-	-
Indian	-	9	-	-	-
Male	-	3	-	-	-
Female	-	6	-	-	-
White	-	121	-	-	-
Male	-	28	-	-	-
Female	-	93	-	-	-
Employees with a disability	-	26	-	-	-
Total	-	2 498	-	-	-

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2021 to 31 March 2022

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2021	% 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)	-	36	-	-	-	-
Skilled (Levels 3-5)	-	1 093	-	-	-	-
Highly skilled production (Levels 6-8)	-	1 079	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	267	-	-	-	-
Total	-	2 475	-	-	-	-

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2021 to 31 March 2022

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2021	% 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)	-	17	-	-	-	-
Senior Management Service Band B (Level 14)	-	5	-	-	-	-
Senior Management Service Band C (Level 15)	-	1	-	-	-	-
Total	-	23	-	-	-	-

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2021 to 31 March 2022

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2021	% 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	-	557	-	-	-	-
Education Officer	-	43	-	-	-	-
Social Worker	-	947	-	-	-	-
State Accountant	-	39	-	-	-	-
Supply Chain Management Practitioner	-	11	-	-	-	-
Professional Nurse	-	16	-	-	-	-
Occupational Therapist	-	9	-	-	-	-
Total	-	1 622	-	-	-	-

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 2021 to 31 March 2022

Salary Band	1 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	1	100.0	2	66.7	1	100.0
Highly skilled supervision (Levels 9-12)	-	-	1	33.3	1	100.0
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	1	100.0	3	100.0	2	200.0

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

Table 3.9.2: Foreign Workers by major occupation, 1 April 2021 to 31 March 2022

Major Occupation	1 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% change
Social Worker	1	100.0	1	33.3	-	-
Social Work Policy Developer	-	-	1	33.3	1	100.0
Admin Officer	-	-	1	33.3	1	100.0
Total	1	100.0	3	100.0	2	200.0

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

3.10 Leave Utilisation for the period 1 January 2021 to 31 December 2021

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 2021 to 31 December 2021

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	75.6	9	30	30.0	5	9
Lower skilled (Levels 1-2)	298	90.3	28	35	80.0	11	121
Skilled Levels 3-5)	6 963	84.7	741	989	74.9	9	4 303
Highly skilled production (Levels 6-8)	7 534	83.1	903	1 284	70.3	8	8 073
Highly skilled supervision (Levels 9-12)	2 269	85.8	244	408	59.8	9	4 129
Senior management (Levels 13-16)	140	88.6	13	25	52.0	11	474
Total	17 249	84.2	1 938	2 771	69.9	9	17 109

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 2021 to 31 December 2021

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	-	-	-	30	0.0	-	-
Lower skilled (Levels 1-2)	88	100.0	4	35	11.4	22	39
Skilled Levels 3-5)	1 107	100.0	61	989	6.2	18	721
Highly skilled production (Levels 6-8)	1 841	100.0	54	1 284	4.2	34	1 898
Highly skilled supervision (Levels 9-12)	1 163	100.0	23	408	5.6	51	2 460
Senior management (Levels 13-16)	40	100.0	2	25	8.0	20	149
Total	4 239	100.0	144	2 771	5.2	29	5 267

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 2021 to 31 December 2021

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	120	18	7
Lower skilled (Levels 1-2)	673	34	20
Skilled Levels 3-5)	19 896	926	21
Highly skilled production (Levels 6-8)	27 287	1 222	22
Highly skilled supervision (Levels 9-12)	9 786	391	25
Senior management (Levels 13-16)	597	24	25
Total	58 359	2 615	22

Table 3.10.4: Capped leave, 1 January 2021 to 31 December 2021

Salary Band	Total capped leave available as at 31 Dec 2020	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 2021	Total capped leave available as at 31 Dec 2021
Lower skilled (Levels 1-2)	3	3	1	3	-	-
Skilled (Levels 3-5)	1 005	128	10	13	30	877
Highly skilled production (Levels 6-8)	4 042	608	19	32	120	3 434
Highly skilled supervision (Levels 9-12)	5 044	1 053	23	46	112	3 991
Senior management (Levels 13-16)	217	-	-	-	11	217
Total	10 311	1 792	53	34	273	8 519

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 2021 to 31 March 2022

Reason	**Total Amount (R'000)**	Number of Employees	Average payment per employee
Leave pay-outs during 2021/22 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	2 572	46	55 922
Current leave pay-outs on termination of service	3 646	150	24 309

3.11 Health Promotion Programmes, including HIV And AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2021 to 31 March 2022

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	Due to the COVID-19 pandemic and lockdown conditions the HIV counselling and testing (HCT) and wellness services were suspended. Employee Health and Wellness Services are rendered to all employees in need and include the following: • 24/7/365 Telephone counselling; • Face to face counselling (6 session model); • Trauma and critical incident counselling; • Advocacy on HIV&AIDS awareness, including online services and • Training, coaching and targeted Interventions as required.

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2021 to 31 March 2022

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.	✓		The Department of the Premier provides a transversal service to eleven (11) provincial departments, including the Department of Social Development. A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the eleven (11) client departments. The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners. Budget: R3.5 million.

Question	Yes	No	Details, if yes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	✓		The Department of the Premier has entered into a service level agreement with Metropolitan Health (external service provider) to render an Employee Health and Wellness Service to eleven (11) provincial departments. The following interventions were conducted: Dealing with Trauma Amidst Covid, Adjusting to the New Way of Work, Child and Family Care, Reintegration back to work post lockdown, Mental Health Awareness, Identify Employee Crisis, Trauma Management, Managing Conflict and Toxic Relationships, Building Optimal Relationships, Leading From a Place of Personal Well-Being Creates a Stronger Sense of Connectedness During Times of Crisis and Confusion, Financial Wellness, Retirement Planning, Fatigue Management during Covid-19,Grit (Guts, Resilience, Integrity and Tenacity) for employees, Stress & Work life Balance, Diversity Management, Psychological Impact of Covid-19 (Transversal Webinar),Stress, Self-Care & Resilience (Transversal Webinar),Covid-19: Health issues & Healing Process (Transversal Webinar),Managing Your Personal Brand (Transversal Webinar),Flourishing Teams in the Workplace (Transversal Webinar) and Social Media and Your Wellbeing (Transversal Webinar) These interventions are based on the outbreak of the COVID-19 pandemic as well as the trends reflected in the quarterly reports and implemented to address employee needs. 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. Employee Health and Wellness Information on how to access the Employee Health and Wellness (EHW) Programme was conducted.
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 Employee Health and Wellness Steering Committee has been established with members nominated by each department. The Department of Social Development is represented by Mr Maurice Robinson.

Question	Yes	No	Details, if yes
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016. In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness. Under the EHW banner, four EHW Policies were approved which includes HIV & AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace. Further to this, the Department of Health, that is the lead department for HIV & AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Cape Government. The document is in line with National EHW Strategic Framework 2018 as amended. During the reporting period, the transversal EHW policies including the HIV, STI's 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.

Question	Yes	No	Details, if yes
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 Implementation Plan on HIV & AIDS, STIs and TB 2017-2022 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma. The aim is to: • Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees. • Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees. 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: • Wellness Screenings (Blood pressure, Glucose, Cholesterol, TB, BMI) • HCT Screenings • TB Talks and Screenings • Distributing posters and pamphlets; and • Condom distribution and spot talks
7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.	✓		HCT SESSIONS: Wellness and HCT screening sessions was arranged during World AIDS day: 0 attendees. Poor attendance might be due to COVID-19 pandemic.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		The EHWP is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e., age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace.

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 2021 to 31 March 2022

Subject Matter	Date
PHSDSBC Resolution 2 of 2021: Amendment to Resolution 2 of 2011 - Agreement on the Appointment of Full-time Shop Stewards and Office Bearers	3/11/2021
PHSDSBC Resolution 1 of 2022: Agreement on the Provision of Uniforms for Nurses in the Public Health and Social Development Sector	28/02/2022
PHSDSBC Resolution 2 of 2022: Agreement on a Token of Appreciation in the Public Health and Social Development Sector	28/02/2022

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 2021 to 31 March 2022

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Desertion / Abscondment	2	11.8
Dismissal	9	52.9
Not Guilty	2	11.8
Suspension without pay coupled with a Final Written Warning	4	23.5
Total	17	100.0
Percentage of total employment		0.6

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2021 to 31 March 2022

Type of misconduct	Number	% of total
Abscondment	2	11.8
Absent From Work Without Reason or Permission	2	11.8
Assault/Attempts or Threatens to Assault a Person	4	23.5
Conduct Self in Improper/Unacceptable Manner	2	11.8
Contravenes Any Code of Conduct for State	1	5.9
Endangers Lives by Disregarding Safety Rules	1	5.9
Give False Statement in The Execution of his/her Duties	1	5.9
Possesses Or Wrongfully Uses Property of State	3	17.6
Steals Bribes or Commits Fraud	1	5.9
Total	17	100.0

Table 3.12.4: Grievances lodged, 1 April 2021 to 31 March 2022

Grievances lodged	Number	% of total
Number of grievances resolved	38	30.6
Number of grievances not resolved	86	69.4
Total number of grievances lodged	124	100.0

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

Table 3.12.5: Disputes lodged with Councils, 1 April 2021 to 31 March 2022

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	1	10.0
Number of disputes dismissed	9	90.0
Total number of disputes lodged	10	100.0

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

Table 3.12.6: Strike actions, 1 April 2021 to 31 March 2022

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

Table 3.12.7: Precautionary suspensions, 1 April 2021 to 31 March 2022

Precautionary suspensions	Number
Number of people suspended	7
Number of people whose suspension exceeded 30 days	7
Average number of days suspended	202
Cost (R'000) of suspensions	763

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 2021 to 31 March 2022

Occupational Categories	Gender	Number of employees as at 1 April 2021	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	11	-	15	-	15
	Male	12	-	16	-	16
Professionals (Salary Band 9 - 12)	Female	260	-	894	1	895
	Male	123	-	381	1	382
Technicians and associate professionals (Salary Band 6 - 8)	Female	836	1	3 092	-	3 093
	Male	325	1	1 109	-	1 110
Clerks (Salary Band 3 – 5)	Female	444	17	1 459	-	1 476
	Male	452	50	1 353	-	1 403
Elementary occupations (Salary Band 1 – 2)	Female	18	1	67	-	68
	Male	13	-	56	-	56
Sub Total	Female	1 569	19	5 527	1	5 547
	Male	925	51	2 915	1	2 967
Total		2 494	70	8 442	2	8 514
Employees with disabilities	Female	12	-	6	-	6
	Male	14	1	12	-	13

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 2021 to 31 March 2022

Occupational Categories	Gender	Number of employees as at 31 March 2022	Training provided during the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	13	-	20	-	20
	Male	12	-	17	-	17
Professionals (Salary Band 9 - 12)	Female	249	-	417	-	417
	Male	113	-	191	-	191
Technicians and associate professionals (Salary Band 6 - 8)	Female	860	-	1 011	-	1 011
	Male	331	-	352	-	352
Clerks (Salary Band 3 – 5)	Female	466	-	392	-	392
	Male	459	-	400	-	400
Elementary occupations (Salary Band 1 – 2)	Female	19	-	23	-	23
	Male	15	-	9	-	9
Sub Total	Female	1 607	-	1 863	-	1 863
	Male	930	-	969	-	969
Total		2 537	-	2 832	-	2 832
Employees with disabilities	Female	12	-	2	-	2
	Male	13	-	3	-	3

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 2021 to 31 March 2022

Nature of injury on duty	Number	% of total
Required basic medical attention only	19	19.4
Temporary disablement	76	77.6
Permanent disablement	-	-
Fatal	3	3.1
Total	98	100.0
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
Office of the Ministry	Ameera Baker	Sign language Interpreting (SASL)	DSD Webinar Interpretation	1	2.5 hours	R1 400.00	1	1	Level 1
Office of the Ministry	Dr RA Naidu	GBV Facilitation	GBV Facilitation	1	1.30 hours	R2 000.00	1	1	Non-Contributor
Children, Families and ECD	Alliance Francaise	Translation French/English	Translation of birth certificates to proceed with children's court	1	6 days	R1 408.75	1	1	Non-Contributor
Facility Management	KPG Agencies	Transcription's service of a recording	Transcription Services	1	3.85 hours	R13 357.02	1	1	Level 1
Business Planning and Monitoring	Thandiwe Goxo	Translation	Translation (isiXhosa) APP 2021/22	1	Final product: isiXhosa translation of APP 2021/22	R43 716.00	1	1	Level 1
Research and Knowledge management	EOH Mthombo (Pty) Ltd	Development Services-Analyst	Development Services	6	1 409.75 hours	R641 130.64	1	6	Level 1
Business Planning and Monitoring	Daleen Groenewald	Translation	Translation (Afrikaans) APP 2021/22	1	Final product: Afrikaans translation of APP 2021/22	R35 853.35	1	1	Level 4

Programme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: workdays/ Hours	Contract value in rand	Total number of projects	Total individual consultants	BBBEE level
Facility Management	Alexander Forbes	Independent assessments	Independent assessments	1	3 days	R1 925.00	1	1	Level 1
Business Planning and Monitoring	D.S. Gxilishe	Translation	Translation (isiXhosa) Annual Report 2021/22	1	Final product: isiXhosa translation of Annual Report 2020/21	R41 198.40	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 156 to 210 which comprise the appropriation statement, statement of financial position as at 31 March 2022, 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 2022, 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 94 of 2021 (Dora).

Basis for opinion

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

Subsequent events

7. I draw attention to note 25 to the financial statements, which deals with non-adjusting events after the reporting date. This relates to the early childhood development function that was transferred to the Department of Education with effect from 1 April 2022. The assets and liabilities involved with this function will be transferred once the transfer has been complete.

Other matter

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

Unaudited supplementary schedules

9. The supplementary information set out on pages 211 to 225 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

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

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

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

Report on the audit of the annual performance report

Introduction and scope

14. In accordance with the Public Audit Act 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.
15. 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.
16. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2022:

Programme	Pages in the annual performance report
Programme 3 – children and families	53 – 61

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

    - Programme 3 – children and families

Other matter

19. I draw attention to the matter below.

Achievement of planned targets

20. Refer to the annual performance report on pages 53 to 61 for information on the achievement of planned targets for the year and management explanations provided for the under-/over-achievement of targets.

Report on the audit of compliance with legislation

Introduction and scope

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

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

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

Auditor-General

Cape Town
31 July 2022

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.

2. Annual Financial Statements

Appropriation per programme									
	2021/22							2020/21	
Voted funds and Direct charges	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
Programme									
1. Administration	**238 895**	-	2 996	241 891	241 891	-	100.0%	229 692	228 727
2. Social Welfare Services	**1 065 273**	-	(6 942)	1 058 331	1 050 492	7 839	99.3%	996 669	992 149
3. Children and Families	**869 942**	-	(3 735)	866 207	853 658	12 549	98.6%	864 239	856 233
4. Restorative Services	**458 488**	-	7 905	466 393	466 393	-	100.0%	440 417	440 417
5. Development and Research	**93 433**	-	(224)	93 209	93 209	-	100.0%	161 217	161 217
TOTAL	**2 726 031**	**-**	**-**	**2 726 031**	**2 705 643**	**20 388**	**99.3%**	**2 692 234**	**2 678 743**

	2021/22			2020/21	
	Final Appropriation	Actual Expenditure		Final Appropriation	Actual Expenditure
TOTAL (brought forward)					
Reconciliation with statement of financial performance					
ADD					
Departmental receipts	773			917	
Actual amounts per statement of financial performance (total revenue)	2 726 804			2 693 151	
Actual amounts per statement of financial performance (total expenditure)		2 705 643			2 678 743

Appropriation per economic classification

	2021/22							2020/21	
	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
Economic classification									
Current payments	**1 197 467**	**26 374**	**3 092**	**1 226 933**	**1 225 384**	**1 549**	**99.9%**	**1 189 279**	**1 187 285**
Compensation of employees	997 874	3 494	3 092	1 004 460	1 004 460	-	100.0%	920 960	919 995
Goods and services	199 593	22 880	-	222 473	220 924	1 549	99.3%	268 319	267 290
Transfers and subsidies	**1 476 681**	**(26 622)**	**(4 826)**	**1 445 233**	**1 432 684**	**12 549**	**99.1%**	**1 450 764**	**1 442 758**
Departmental agencies and accounts	2 823	12	-	2 835	2 835	-	100.0%	2 839	2 839
Non-profit institutions	1 452 283	(28 203)	(4 826)	1 419 254	1 406 705	12 549	99.1%	1 435 038	1 427 032
Households	21 575	1 569	-	23 144	23 144	-	100.0%	12 887	12 887
Payments for capital assets	**51 641**	**8**	**1 734**	**53 383**	**47 093**	**6 290**	**88.2%**	**50 942**	**47 451**
Buildings and other fixed structures	-	65	88	153	153	-	100.0%	230	230
Machinery and equipment	51 620	(36)	1 646	53 230	46 940	6 290	88.2%	50 712	47 221
Intangible assets	21	(21)	-	-	-	-	-	-	-
Payments for financial assets	**242**	**240**	**-**	**482**	**482**	**-**	**100.0%**	**1 249**	**1 249**
Total	**2 726 031**	**-**	**-**	**2 726 031**	**2 705 643**	**20 388**	**99.3%**	**2 692 234**	**2 678 743**

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
APPROPRIATION STATEMENT
for the year ended 31 March 2022

Programme 1: Administration									
	2021/22							2020/21	
	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
Sub programme									
1. Office of the MEC	7 968	(538)	-	7 430	7 430	-	100.0%	7 091	7 040
2. Corporate Management Services	147 527	(3 448)	(1 438)	142 641	142 641	-	100.0%	144 349	144 349
3. District Management	83 400	3 986	4 434	91 820	91 820	-	100.0%	78 252	77 338
Total for sub programmes	**238 895**	**-**	**2 996**	**241 891**	**241 891**	**-**	**100.0%**	**229 692**	**228 727**

Appropriation per economic classification

	2021/22							2020/21	
	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
Economic classification									
Current payments	**219 988**	**347**	**(1 711)**	**218 624**	**218 624**	**-**	**100.0%**	**212 907**	**211 942**
Compensation of employees	181 867	(552)	(1 711)	179 604	179 604	-	100.0%	176 556	175591
Goods and services	38 121	899	-	39 020	39 020	-	100.0%	36 351	36 351
Transfers and subsidies	**7 579**	**(302)**	**-**	**7 277**	**7 277**	**-**	**100.0%**	**4 737**	**4 737**
Departmental agencies and accounts	2 800	5	-	2 805	2 805	-	100.0%	2 824	2 824
Households	4 779	(307)	-	4 472	4 472	-	100.0%	1 913	1 913
Payments for capital assets	**11 086**	**(285)**	**4 707**	**15 508**	**15 508**	**-**	**100.0%**	**10 799**	**10 799**
Machinery and equipment	11 065	(264)	4 707	15 508	15 508	-	100.0%	10 799	10 799
Intangible assets	21	(21)	-	-	-	-	-	-	-
Payments for financial assets	**242**	**240**	**-**	**482**	**482**	**-**	**100.0%**	**1 249**	**1 249**
Total	**238 895**	**-**	**2 996**	**241 891**	**241 891**	**-**	**100.0%**	**229 692**	**228 727**

Programme 2: Social Welfare Services									
	2021/22							2020/21	
	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
Sub programme									
1. Management and Support	585 502	201	(5 416)	580 287	580 287	-	100.0%	523 989	523 989
2. Services to Older Persons	261 344	(646)	(1 154)	259 544	259 544	-	100.0%	268 430	268 430
3. Services to the Persons with Disabilities	204 941	174	(372)	204 743	198 453	6 290	96.9%	198 715	195 224
4. Social Relief	13 486	271	-	13 757	12 208	1 549	88.7%	5 535	4 506
Total for sub programmes	**1 065 273**	**-**	**(6 942)**	**1 058 331**	**1 050 492**	**7 839**	**99.3%**	**996 669**	**992 149**

Appropriation per economic classification

	2021/22							2020/21	
	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
Economic classification									
Current payments	**608 584**	**(1 042)**	**(1 919)**	**605 623**	**604 074**	**1 549**	**99.7%**	**532 360**	**531 331**
Compensation of employees	526 085	-	(1 919)	524 166	524 166	-	100.0%	469 275	469 275
Goods and services	82 499	(1 042)	-	81 457	79 908	1 549	98.1%	63 085	62 056
Transfers and subsidies	**423 048**	**1 042**	**(1 154)**	**422 936**	**422 936**	**-**	**100.0%**	**430 612**	**430 612**
Departmental agencies and accounts	4	(1)	-	3	3	-	100.0%	1	1
Non-profit institutions	418 234	(931)	(1 154)	416 149	416 149	-	100.0%	428 020	428 020
Households	4 810	1 974	-	6 784	6 784	-	100.0%	2 591	2 591
Payments for capital assets	**33 641**	**-**	**(3 869)**	**29 772**	**23 482**	**6 290**	**78.9%**	**33 697**	**30 206**
Buildings and other fixed structures	-	-	-	-	-	-	-	173	173
Machinery and equipment	33 641	-	(3 869)	29 772	23 482	6 290	78.9%	33 524	30 033
Total	**1 065 273**	**-**	**(6 942)**	**1 058 331**	**1 050 492**	**7 839**	**99.3%**	**996 669**	**992 149**

Programme 3: Children and Families									
	2021/22							2020/21	
	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
Sub programme									
1. Management and Support	4 920	(387)	-	4 533	4 533	-	100.0%	2 657	2 657
2. Care and Services to Families	110 920	(4 535)	-	106 385	106 385	-	100.0%	55 684	55 684
3. Child Care and Protection	198 569	23 850	-	222 419	222 419	-	100.0%	235 220	235 220
4. ECD and Partial Care	446 875	(18 928)	(3 735)	424 212	411 663	12 549	97.0%	462 021	454 015
5. Child and Youth Care Centres	108 658	-	-	108 658	108 658	-	100.0%	108 657	108 657
Total for sub programmes	**869 942**	**-**	**(3 735)**	**866 207**	**853 658**	**12 549**	**98.6%**	**864 239**	**856 233**

Appropriation per economic classification

	2021/22							2020/21	
	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
Economic classification									
Current payments	**40 751**	**13 575**	**(287)**	**54 039**	**54 039**	**-**	**100.0%**	**52 293**	**52 293**
Compensation of employees	39 201	-	(287)	38 914	38 914	-	100.0%	33 116	33 116
Goods and services	1 550	13 575	-	15 125	15 125	-	100.0%	19 177	19 177
Transfers and subsidies	**828 584**	**(13 349)**	**(3 448)**	**811 787**	**799 238**	**12 549**	**98.4%**	**811 460**	**803 454**
Non-profit institutions	819 649	(12 939)	(3 448)	803 262	790 713	12 549	98.4%	804 191	796 185
Households	8 935	(410)	-	8 525	8 525	-	100.0%	7 269	7 269
Payments for capital assets	**607**	**(226)**	**-**	**381**	**381**	**-**	**100.0%**	**486**	**486**
Machinery and equipment	607	(226)	-	381	381	-	100.0%	486	486
Total	**869 942**	**-**	**(3 735)**	**866 207**	**853 658**	**12 549**	**98.6%**	**864 239**	**856 233**

Programme 4: Restorative Services									
	2021/22							2020/21	
	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
Sub programme									
1. Management and Support	5 409	203	-	5 612	5 612	-	100.0%	3 578	3 578
2. Crime Prevention and Support	280 858	468	2 050	283 376	283 376	-	100.0%	272 222	272 222
3. Victim Empowerment	66 269	226	-	66 495	66 495	-	100.0%	63 860	63 860
4. Substance Abuse, Prevention and Rehabilitation	105 952	(897)	5 855	110 910	110 910	-	100.0%	100 757	100 757
Total for sub programmes	**458 488**	**-**	**7 905**	**466 393**	**466 393**	**-**	**100.0%**	**440 417**	**440 417**

Appropriation per economic classification

	2021/22							2020/21	
	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
Economic classification									
Current payments	**308 494**	**1 324**	**7 009**	**316 827**	**316 827**	**-**	**100.0%**	**298 288**	**298 288**
Compensation of employees	232 028	3 840	7 009	242 877	242 877	-	100.0%	224 513	224 513
Goods and services	76 466	(2 516)	-	73 950	73 950	-	100.0%	73 775	73 775
Transfers and subsidies	**143 687**	**(1 635)**	**-**	**142 052**	**142 052**	**-**	**100.0%**	**136 307**	**136 307**
Departmental agencies and account	19	8	-	27	27	-	100.0%	14	14
Non-profit institutions	141 492	(1 955)	-	139 537	139 537	-	100.0%	135 238	135 238
Households	2 176	312	-	2 488	2 488	-	100.0%	1 055	1 055
Payments for capital assets	**6 307**	**311**	**896**	**7 514**	**7 514**	**-**	**100.0%**	**5 822**	**5 822**
Buildings and other fixed structures	-	65	88	153	153	-	100.0%	57	57
Machinery and equipment	6 307	246	808	7 361	7 361	-	100.0%	5 765	5 765
Total	**458 488**	**-**	**7 905**	**466 393**	**466 393**	**-**	**100.0%**	**440 417**	**440 417**

Programme 5: Development and Research									
	2021/22							2020/21	
	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
Sub programme									
1. Management and Support	6 591	300	-	6 891	6 891	-	100.0%	6 845	6 845
2. Institutional capacity building (ICB) and support for NPOs	2 273	(3)	-	2 270	2 270	-	100.0%	2 595	2 595
3. Poverty Alleviation and Sustainable Livelihoods	62 728	(410)	(224)	62 094	62 094	-	100.0%	131 005	131 005
4. Youth Development	17 934	97	-	18 031	18 031	-	100.0%	17 554	17 554
5. Population Policy Promotion	3 907	16	-	3 923	3 923	-	100.0%	3 218	3 218
Total for sub programmes	**93 433**	**-**	**(224)**	**93 209**	**93 209**	**-**	**100.0%**	**161 217**	**161 217**

Appropriation per economic classification

	2021/22							2020/21	
	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
Economic classification									
Current payments	**19 650**	**12 170**	**-**	**31 820**	**31 820**	**-**	**100.0%**	**93 431**	**93 431**
Compensation of employees	18 693	206	-	18 899	18 899	-	100.0%	17 500	17 500
Goods and services	957	11 964	-	12 921	12 921	-	100.0%	75 931	75 931
Transfers and subsidies	**73 783**	**(12 378)**	**(224)**	**61 181**	**61 181**	**-**	**100.0%**	**67 648**	**67 648**
Non-profit institutions	72 908	(12 378)	(224)	60 306	60 306	-	100.0%	67 589	67 589
Households	875	-	-	875	875	-	100.0%	59	59
Payments for capital assets	**-**	**208**	**-**	**208**	**208**	**-**	**100.0%**	**138**	**138**
Machinery and equipment	-	208	-	208	208	-	100.0%	138	138
Total	**93 433**	**-**	**(224)**	**93 209**	**93 209**	**-**	**100.0%**	**161 217**	**161 217**

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme

Per programme	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation %
Administration	241 891	241 891	-	-
Social Welfare Services	1 058 331	1 050 492	7 839	0.74%
The underspending on Goods and Services was in respect of the Sanitary Dignity Project. The supplier was unable to deliver the last batch timeously due to the impact of loadshedding and the non-availability of packaging. On 31 March 2022 the Department approved a 60-day extension ending 31st May 2022 for the delivery of the outstanding stock. The underspending on Capital Assets was due to the delays in the conversion and delivery of the specialised vehicles for persons with disabilities.				
Children and Families	866 207	853 658	12 549	1.45%
The underspending on Transfers and Subsidies for Early Childhood Development (ECD) and Partial Care was due the closing down of ECD centres and no new ECD centres applying for funding.				
Restorative Services	466 393	466 393	-	-
Development and Research	93 209	93 209	-	-

4.2 Per economic classification

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation %
Current expenditure				
Compensation of employees	1 004 460	1 004 460	-	-
Goods and services	222 473	220 924	1 549	0.70%
Transfers and subsidies				
Departmental agencies and accounts	2 835	2 835	-	-
Non-profit institutions	1 419 254	1 406 705	12 549	0.88%
Households	23 144	23 144	-	-
Payments for capital assets				
Buildings and other fixed structures	153	153	-	-
Machinery and equipment	53 230	46 940	6 290	11.82%
Payments for financial assets	482	482	-	-

The underspending on Goods and Services was in respect of the Sanitary Dignity Project. The supplier was unable to deliver the last batch timeously due to the impact of loadshedding and the non-availability of packaging. On 31 March 2022 the Department approved a 60-day extension ending 31st May 2022 for the delivery of the outstanding stock. The underspending on Capital Assets was due to the delays in the conversion and delivery of the specialised vehicles for persons with disabilities. The underspending on Transfers and Subsidies for ECD and Partial Care was due the closing down of ECD centres and no new ECD centres applying for funding or new application received.

4.3 Per conditional grant

Per conditional grant	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation %
ECD Conditional Grant	121 506	111 215	10 291	8.47%
Social Sector EPWP Incentive Grant	5 283	5 283	-	-

The underspending on the ECD Conditional Grant is due to no new ECD centres applying for funding or new applications received.

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
REVENUE			
Annual appropriation	1	2 726 031	2 692 234
Departmental revenue	2	773	917
TOTAL REVENUE		**2 726 804**	**2 693 151**
EXPENDITURE			
Current expenditure			
Compensation of employees	3	1 004 460	919 995
Goods and services	4	220 924	267 290
Total current expenditure		**1 225 384**	**1 187 285**
Transfers and subsidies			
Transfers and subsidies	6	1 432 684	1 442 758
Total transfers and subsidies		**1 432 684**	**1 442 758**
Expenditure for capital assets			
Tangible assets	7	47 093	47 451
Total expenditure for capital assets		**47 093**	**47 451**
Payments for financial assets	5	482	1 249
TOTAL EXPENDITURE		**2 705 643**	**2 678 743**
SURPLUS FOR THE YEAR		**21 161**	**14 408**

Reconciliation of Net Surplus for the year			
Voted funds		20 388	13 491
Annual appropriation		10 097	8 424
Conditional grants		10 291	5 067
Departmental revenue and PRF Receipts	12	773	917
SURPLUS FOR THE YEAR		**21 161**	**14 408**

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
STATEMENT OF FINANCIAL POSITION
as at 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
ASSETS			
Current assets		**23 307**	**16 928**
Cash and cash equivalents	8	15 174	6 799
Prepayments and advances	9	2 467	4 029
Receivables	10	5 666	6 100
Non-current assets		**7**	**23**
Receivables	10	7	23
TOTAL ASSETS		**23 314**	**16 951**
LIABILITIES			
Current liabilities		**21 171**	**15 004**
Voted funds to be surrendered to the Revenue Fund	11	20 388	13 491
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	12	117	684
Payables	13	666	829
TOTAL LIABILITIES		**21 171**	**15 004**
NET ASSETS		**2 143**	**1 947**
Represented by:			
Recoverable revenue		2 143	1 947
TOTAL		**2 143**	**1 947**

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2022

	Note	2021/22	2020/21
		R'000	R'000
NET ASSETS			
Recoverable revenue			
Opening balance		1 947	2 043
Transfers:		**196**	(**96**)
Irrecoverable amounts written off	5.2	(45)	(405)
Debts revised		(310)	(200)
Debts recovered (included in departmental receipts)		(608)	(385)
Debts raised		1 159	894
Closing balance		**2 143**	**1 947**
TOTAL		**2 143**	**1 947**

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7
CASH FLOW STATEMENT
for the year ended 31 March 2022

	Note	2021/22	2020/21
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**2 727 996**	**2 694 343**
Annual appropriated funds received	1.1	2 726 031	2 692 234
Departmental revenue received	2	1 938	1 896
Interest received	2.2	27	213
Net decrease in working capital		1 833	363
Surrendered to Revenue Fund		(16 023)	(31 034)
Current payments		(1 225 384)	(1 187 285)
Payments for financial assets		(482)	(1 249)
Transfers and subsidies paid		(1 432 684)	(1 442 758)
Net cash flow available from operating activities	14	**55 256**	**32 380**
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(47 093)	(47 451)
Decrease in non-current receivables	10	16	-
Net cash flows from investing activities		**(47 077)**	**(47 451)**
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		196	(96)
Net cash flows from financing activities		**196**	**(96)**
Net increase/(decrease) in cash and cash equivalents		8 375	(15 167)
Cash and cash equivalents at beginning of period		6 799	21 966
Cash and cash equivalents at end of period	15	**15 174**	**6 799**

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.

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

7.	**Revenue**
7.1	**Appropriated funds** Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	**Departmental revenue** Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	**Accrued departmental revenue** Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy.
8.	**Expenditure**
8.1	**Compensation of employees**
8.1.1	**Salaries and wages** Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	**Social contributions** Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	**Other expenditure** Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3	**Accruals and payables not recognised** Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
8.4	**Leases**
8.4.1	**Operating leases** Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	**Finance leases** Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9.	**Aid Assistance**
9.1	**Aid assistance received** 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. 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.
9.2	**Aid assistance paid** 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.
10.	**Cash and cash equivalents** Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
11.	**Prepayments and advances** Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost.

12.	**Loans and receivables** Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
13.	**Investments** Investments are recognised in the statement of financial position at cost.
14.	**Financial assets**
14.1	**Financial assets (not covered elsewhere)** A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
14.2	**Impairment of financial assets** Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
15.	**Payables** Payables recognised in the statement of financial position are recognised at cost.
16.	**Capital Assets**
16.1	**Immovable capital assets** Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
16.2	**Movable capital assets** Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

16.3	**Intangible assets** Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
16.4	**Project Costs: Work-in-progress** Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. 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. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
17.	**Provisions and Contingents**
17.1	**Provisions** Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
17.2	**Contingent liabilities** Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
17.3	**Contingent assets** Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

17.4	**Capital commitments** Capital commitments are recorded at cost in the notes to the financial statements.
18.	**Unauthorised expenditure** Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either: • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
19.	**Fruitless and wasteful expenditure** Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off. 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.
20.	**Irregular expenditure** 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. 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.
21.	**Changes in accounting estimates and errors** Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
22.	**Events after the reporting date** 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.
23.	**Departures from the MCS requirements** The Department had no departures from the MCS requirements.

24.	**Capitalisation reserve** The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.
25.	**Recoverable revenue** Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
26.	**Related party transactions** 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. The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.
27.	**Inventories** At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. 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. The cost of inventories is assigned by using the weighted average cost basis.
28.	**Public-Private Partnerships** Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.
29.	**Employee benefits** The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

1. Annual Appropriation

1.1 Annual Appropriation

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

	2021/22			2020/21	
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000	R'000
Administration	241 891	241 891	-	229 692	229 692
Social Welfare Services	1 058 331	1 058 331	-	996 669	996 669
Children and Families	866 207	866 207	-	864 239	864 239
Restorative Services	466 393	466 393	-	440 417	440 417
Development and Research	93 209	93 209	-	161 217	161 217
Total	**2 726 031**	**2 726 031**	-	**2 692 234**	**2 692 234**

1.2 Conditional grants

	Note	2021/22	2020/21
		R'000	R'000
Total grants received	30	126 789	140 219
Provincial grants included in Total Grants received		**126 789**	**140 219**

National conditional grant: Early Childhood Development Grant and Social Sector EPWP Incentive Grant for Provinces

2. Departmental revenue

	Note	2021/22	2020/21
		R'000	R'000
Sales of goods and services other than capital assets	2.1	814	780
Interest, dividends and rent on land	2.2	27	213
Transactions in financial assets and liabilities	2.3	1 124	1 116
Transfer received	2.4	-	-
Total revenue collected		**1 965**	**2 109**
Less: Own revenue included in appropriation	12	(1 192)	(1 192)
Departmental revenue collected		**773**	**917**

2.1 Sales of goods and services other than capital assets

	Note	2021/22	2020/21
	2	R'000	R'000
Sales of goods and services produced by the department		814	780
Sales by market establishment		58	58
Other sales		756	722
Total		**814**	**780**

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

2.2 Interest, dividends and rent on land

	Note	2021/22	2020/21
	2	R'000	R'000
Interest		27	213
Total		**27**	**213**

Interest relates to interest on debt accounts paid.

2.3 Transactions in financial assets and liabilities

	Note	2021/22	2020/21
	2	R'000	R'000
Other Receipts including Recoverable Revenue		1 124	1 116
Total		**1 124**	**1 116**

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

2.4 Transfers received

2.4.1 Donations received in-kind

	2021/22	2020/21
	R'000	R'000
Goods and Services	73	2 185
Capital Assets	56	6
Total	**129**	**2 191**

Refer to Annexure 1D for detail of donations. The comparative values (2020/21) were adjusted for the reclassification of donations received in kind from Aid Assistance to Transfers received.

3. Compensation of employees

3.1 Salaries and Wages

	2021/22	2020/21
	R'000	R'000
Basic salary	679 151	657 249
Performance award	77	247
Service Based	1 342	797
Compensative/circumstantial	24 919	19 904
Other non-pensionable allowances	151 324	102 609
Total	**856 813**	**780 806**

Increase in service based due to increase in long service awards. Increase in other non-pensionable allowances due to the 2021 wage agreement for level 1 to 12 and SMS members, an increase in the number of contract workers and in housing allowances due to an increase in applications.

3.2 Social contributions

	2021/22	2020/21
	R'000	R'000
Employer contributions		
Pension	83 431	81 999
Medical	64 019	56 998
Bargaining council	197	192
Total	**147 647**	**139 189**
Total compensation of employees	**1 004 460**	**919 995**
Average number of employees	2 552	2 501

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

4. Goods and services

	Note	2021/22	2020/21
		R'000	R'000
Administrative fees		521	268
Advertising		2 332	1 902
Minor assets	4.1	4 064	5 644
Bursaries (employees)		2 139	1 858
Catering		434	80
Communication		4 385	4 379
Computer services	4.2	2 758	2 446
Consultants: Business and advisory services		781	1 384
Infrastructure and planning services		10 908	4 887
Legal services		676	1 528
Contractors		2 853	2 839
Agency and support / outsourced services		42 605	113 328
Entertainment		10	5
Audit cost – external	4.3	6 808	4 504
Fleet services		23 381	19 633
Inventory	4.4	8 058	-
Consumables	4.5	15 617	17 084
Operating leases		2 751	2 698
Property payments	4.6	81 376	77 343
Rental and hiring		8	93
Travel and subsistence	4.7	4 213	1 573
Venues and facilities		399	68
Training and development		339	216
Other operating expenditure	4.8	3 508	3 530
Total		**220 924**	**267 290**

The increase in administrative fees is due to increased travel agency fees for increased monitoring activities and the relaxation of covid-19 regulations. The increase in catering is due to resumption of engagements with clients due to the relaxation of covid-19 regulations. The increase in infrastructure and planning services is due to the administration and infrastructure portion of the ECD Conditional grant. The decrease in Business Advisory services was due to less enhancements on NPO system. The decrease in Agency and support / outsourced services is due to the additional allocation received for Food Relief (food parcels) in the previous financial year. The increase in Fleet services is due to increased monitoring and engagements as a result of the relaxed covid-19 lockdown restrictions. The allocation for inventory is related to the purchase of sanitary towels. The increase in venues and facilities is due to the ECD Summit. The decrease is due to the rental and hiring is due to contract for Security Services accommodation that came to an end.

4.1 Minor assets

	Note	2021/22	2020/21
	4	R'000	R'000
Tangible assets			
Machinery and equipment		4 064	5 644
Total		**4 064**	**5 644**

Minor assets are assets valued at less than R5000.The decrease is due to the reduction in the procurement of PPE devices.

4.2 Computer services

	Note	2021/22	2020/21
	4	R'000	R'000
SITA computer services		1 368	1 449
External computer service providers		1 390	997
Total		**2 758**	**2 446**

The State Information Technology Agency (SITA) provides information technology services for the Department`s transversal systems. The increase in External computer service providers is due to the installation of data lines at regional offices.

4.3 Audit cost – External

	Note	2021/22	2020/21
	4	R'000	R'000
Regularity audits		6 773	4 466
Computer audits		35	38
Total		**6 808**	**4 504**

Audit cost increased mainly due to the 3 extensions requested from the AGSA to complete the 2020/2021 audit, the audit was only concluded on 15 October 2021. Decrease in computer audits due to the reduction of scope by the Audit General.

4.4 Inventory

	Note	2021/22	2020/21
	4.4.1	R'000	R'000
Other supplies		8 058	-
Total		**8 058**	**-**

4.4.1 Other supplies

	2021/22	2020/21
	R'000	R'000
Other	8 058	-
Total	**8 058**	**-**

Other supplies relate to the procurement of sanitary towels.

4.5 Consumables

	Note	2021/22	2020/21
	4	R'000	R'000
Consumable supplies		10 982	13 591
Uniform and clothing		2 240	2 900
Household supplies		4 612	7 059
Building material and supplies		1 988	1 361
Communication accessories		6	-
IT consumables		434	67
Other consumables		1 702	2 204
Stationery, printing and office supplies		4 635	3 493
Total		**15 617**	**17 084**

The decrease in household supplies is due to less household supplies used at facilities. Other consumables mainly relate to fuel supplies, medical kits and donations. Increase in IT consumables due to Wi-Fi routers for e-mobility.

4.6 Property payments

	Note	2021/22	2020/21
	4	R'000	R'000
Municipal services		8 870	7 472
Other		72 506	69 871
Total		**81 376**	**77 343**

The increase in municipal services is due inflationary increase in municipal costs. Other property payments relate mainly to R15.4 million for Cleaning Services and R55.5 million for Safeguarding and Security. The increase in property payments is due to fumigation services where officials returned to office.

4.7 Travel and subsistence

	Note	2021/22	2020/21
	4	R'000	R'000
Local		4 213	1 573
Total		**4 213**	**1 573**

The increase in travelling is due to more monitoring activities by the programmes.

4.8 Other operating expenditure

	Note	2021/22	2020/21
	4	R'000	R'000
Resettlement costs		435	156
Other		3 073	3 374
Total		**3 508**	**3 530**

The increase in resettlement costs is due to more officials appointed and qualifying for resettlement costs outside the metro areas. Other mainly relates to printing and publications of the annual performance plans, annual report, print and marketing materials, statutory adverts related to social work practices and photocopy printing. The decrease in other operating expenditure is due to less storage needed for the Sanitary Dignity Project.

5. Payments for financial assets

	Note	2021/22	2020/21
		R'000	R'000
Other material losses written off	5.1	187	89
Debts written off	5.2	295	1 160
Total		**482**	**1 249**

5.2 Other material losses written off

	Note	2021/22	2020/21
	5	R'000	R'000
Nature of losses			
Damages and Losses		187	89
Total		**187**	**89**

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

5.3 Debts written off

	Note	2021/22	2020/21
	5	R'000	R'000
Nature of debts written off			
Recoverable revenue written off			
Staff debt relating to suppliers and ex-employees		45	405
Total		**45**	**405**
Other debt written off			
Staff debt relating to suppliers and ex-employees		250	755
Total		**250**	**755**
Total debt written off		**295**	**1 160**

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

6. Transfers and subsidies

	Note	2021/22	2020/21
		R'000	R'000
Departmental agencies and accounts	Annexure 1A	2 835	2 839
Non-profit institutions	Annexure 1B	1 406 705	1 427 032
Households	Annexure 1C	23 144	12 887
Total		**1 432 684**	**1 442 758**

7. Expenditure for capital assets

	Note	2021/22	2020/21
		R'000	R'000
Tangible assets		**47 093**	**47 451**
Buildings and other fixed structures	28	153	230
Machinery and equipment		46 940	47 221
Total		**47 093**	**47 451**

7.1 Analysis of funds utilised to acquire capital assets – 2021/22

	Voted funds	Total
	R'000	R'000
Tangible assets	**47 093**	**47 093**
Buildings and other fixed structures	153	153
Machinery and equipment	46 940	46 940
Total	**47 093**	**47 093**

Machinery and Equipment relates to finance lease expenditure (R32,47 million) and the purchase of Other Machinery and Equipment (R14,46 million).

7.2 Analysis of funds utilised to acquire capital assets – 2020/21

	Voted funds	Total
	R'000	R'000
Tangible assets	**47 451**	**47 451**
Buildings and other fixed structures	230	230
Machinery and equipment	47 221	47 221
Total	**47 451**	**47 451**

7.3 Finance lease expenditure included in Expenditure for capital assets

	2021/22	2020/21
	R'000	R'000
Tangible assets		
Machinery and equipment	32 474	29 752
Total	**32 474**	**29 752**

The Finance lease consist of daily tariffs paid in respect of Government Motor Transport (GMT) vehicles, Cell phones and PABX leases.

8. Cash and Cash equivalents

	2021/22	2020/21
	R'000	R'000
Consolidated Paymaster General Account	14 988	6 613
Cash on hand	186	186
Total	**15 174**	**6 799**

Cash on hand relates to petty cash.

9. Prepayments and advances

	Note	2021/22	2020/21
		R'000	R'000
Advances paid (Not expensed)	9.1	2 467	4 029
Total		**2 467**	**4 029**

9.1 Advances paid (Not expensed)

	Note	Balance as at 1 April 2021	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2022
		R'000	R'000	R'000	R'000	R'000
Public entities		538	-	-	-	538
Other entities		3 491	(1 562)	-	-	1 929
Total		**4 029**	**(1 562)**	**-**	**-**	**2 467**

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. Advance payment was made to GMT, amounting to R3.49 million for the purchases of four vehicles that required specific modification for the transportation of disabled persons from Government Motor Transport (GMT). Three vehicles amounting to R1.562 million was received by the department as at 31 March 2022.

	Balance as at 1 April 2020	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Public entities	257	-	-	281	538
Other entities	3 491	-	-	-	3 491
Total	**3 748**	**-**	**-**	**281**	**4 029**

9.2 Prepayments (Expensed)

	Amount as at 1 April 2021	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Goods and services	40 800	(39 019)	-	-	1 781
Transfers and subsidies	51 497	(35 803)	-	60 675	76 369
Total	**92 297**	**(74 822)**	**-**	**60 675**	**78 150**

The expenditure relates to Covid 19 Relief measures. Prepayment for Goods and services relates to funds paid to NGO`s for the procurement and distribution of food parcels to affected communities. Funding was provided to NGO's to fund employment opportunities, work experience and learning at NGO's in terms of EPWP programmes. Prepayments in terms of Transfers and Subsidies relates to Early Childhood Development Employment Stimulus relief funds that was paid to NGO`s for unemployment risk support to ECD`s. Funds were also disbursed to NGO's in terms of victim empowerment and Child care and Protection services programmes. The amounts represent funds paid over to the NGO's that is unspent as at 31 March 2022. The Early Childhood Development (ECD) function was transferred to the Department of Education with effect from 1 April 2022.

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

10. Receivables

		2021/22			2020/21		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
	Note						
Claims recoverable	10.1	152	-	**152**	214	-	**214**
Recoverable expenditure	10.2	491	-	**491**	471	-	**471**
Staff debt	10.3	4 432	7	**4 439**	4 076	23	**4 099**
Fruitless and wasteful expenditure	10.5	1	-	**1**	4	-	**4**
Other receivables	10.4	590	-	**590**	1 335	-	**1 335**
Total		**5 666**	**7**	**5 673**	**6 100**	**23**	**6 123**

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

10.1 Claims recoverable

	Note	2021/22 R'000	2020/21 R'000
National departments	Annexure 3	152	214
Total		**152**	**214**

Claims recoverable relates to social grant debts.

10.2 Recoverable expenditure (disallowance accounts)

	Note 10	2021/22 R'000	2020/21 R'000
Disallowance Damages and Losses		335	235
Disallowance Miscellaneous		132	233
Private Telephone		1	2
Sal: Tax Debt:CA		1	1
Unp/Rc Bas EBT Cntr Acc: Dom		22	-
Total		**491**	**471**

Disallowance Damages and Losses mainly relates to Government vehicle damages currently under investigation. Disallowance Miscellaneous includes overpayments to suppliers where the recovery processes have been implemented.

10.3 Staff debt

	Note 10	2021/22 R'000	2020/21 R'000
Debt Account: Employees		1 370	1 454
Debt Account: Ex-employees		3 069	2 645
Total		**4 439**	**4 099**

Debt Account: 343 (473:2020/21) debt cases consist mainly of leave without pay that related to in service employees and recovered by means of salary deduction.210 (184:2020/21) debt cases relate to ex-employees being followed up in terms of debt recovery procedures.

10.4 Other receivables

	Note 10	2021/22 R'000	2020/21 R'000
Debt Account: Non-Governmental Organisations (NGO)		368	1 306
Debt Account: Supplier debt		222	29
Total		**590**	**1 335**

Debt Account: consist of 4 (2:2020/21) cases of supplier debt and 8 (8:2020/21) cases relating to NGO debt that resulted from overpayments and is in being dealt with in consultation with the Office of the State Attorney.

10.5 Fruitless and wasteful expenditure

	Note 10	2021/22 R'000	2020/21 R'000
Opening balance		4	2
Less amounts recovered		(3)	(3)
Transfers from note 32 Fruitless and Wasteful Expenditure		-	5
Total		**1**	**4**

10.6 Impairment of receivables

	Note 10	2021/22 R'000	2020/21 R'000
Estimate of impairment of receivables		3 067	1 812
Total		**3 067**	**1 812**

The calculation is determined on all receivables older than 3 years where the recovery is unlikely to occur. The estimate of impairment relates to Staff debt (R 2.584 million), Supplier debt (R 128 thousand), Recoverable expenditure (R 203 thousand) and Claims recoverable (R 152 thousand).

11. Voted funds to be surrendered to the Revenue Fund

	2021/22 R'000	2020/21 R'000
Opening balance	13 491	29 448
Transfer from statement of financial performance	20 388	13 491
Paid during the year	(13 491)	(29 448)
Closing balance	**20 388**	**13 491**

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

	2021/22 R'000	2020/21 R'000
Opening balance	684	161
Transfer from Statement of Financial Performance	773	917
Own revenue included in appropriation	1 192	1 192
Paid during the year	(2 532)	(1 586)
Closing balance	**117**	**684**

13. Payables – current

		2021/22 R'000	2020/21 R'000
Amounts owing to other entities			
Advances received	13.1	183	183
Clearing accounts	13.2	483	646
Total		**666**	**829**

13.1 Advances received

	Note	2021/22 R'000	2020/21 R'000
Other institutions	Annexure 6B	183	183
Total		**183**	**183**

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

13.2 Clearing accounts

	2021/22 R'000	2020/21 R'000
Salary: GEHS Refund Control Account	436	413
Salary: Income Tax:CL	47	203
Salary: Bargaining Council:CL	-	1
Salary: Pension Fund:CL	-	29
Total	**483**	**646**

Clearing account consist of salary related payables as at 31 March 2022 where payment was effected in April 2022.

14. Net cash flow available from operating activities

	2021/22 R'000	2020/21 R'000
Net surplus as per Statement of Financial Performance	21 161	14 408
Add back non cash/cash movements not deemed operating activities	34 095	17 972
Decrease in receivables	434	109
Decrease/(increase) in prepayments and advances	1 562	(281)
Decrease/(increase) in payables – current	(163)	535
Expenditure on capital assets	47 093	47 451
Surrenders to Revenue Fund	(16 023)	(31 034)
Own revenue included in appropriation	1 192	1 192
Net cash flow generated by operating activities	**55 256**	**32 380**

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

	2021/22 R'000	2020/21 R'000
Consolidated Paymaster General account	14 988	6 613
Cash on hand	186	186
Total	**15 174**	**6 799**

16. Contingent liabilities and contingent assets

16.1 Contingent liabilities

	Note	2021/22 R'000	2020/21 R'000
Liable to Nature			
Claims against the department	Annexure 2	10 071	24 204
Intergovernmental payables (unconfirmed balances)	Annexure 4	-	1
Total		**10 071**	**24 205**

Claims against the Department are dealt with by Legal Services (DotP) and have been included under contingent liabilities as the outcome of all open cases are uncertain. Unconfirmed Intergovernmental payables represent claims that are in dispute.

16.2 Contingent assets

	2021/22 R'000	2020/21 R'000
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
LT/414/2018-19: Fraudulent housing subsidy claims	60	60
LT/389/2012: Alleged fraud	-	26
Total	**1 520**	**1 592**

Case number LT/14/2017-18 for Alleged fraud and theft: Legal proceedings in terms of above case is in process. A plea was filed and matter awaiting confirmation from State Attorney. Case number LT414/2018-19 for fraudulent housing subsidy claims - Bonnytoun: awaiting response from State Attorney regarding status of case. Case number LT/388/2013-14 the matter was irrecoverable and the file was closed, Case number LT/389/2012 file closed. There are 12 PILIR cases under investigation which were not finalised by the Department of the Premier as at 31/03/2022 and is not included. The Department can also not reliably measure the contingent asset of the Government Employees Housing Scheme of the Individually Linked Savings Facility (ILSF) resulting from resignations and termination of service.

17. Capital commitments

	2021/22 R'000	2020/21 R'000
Machinery and equipment	607	41
Total	**607**	**41**

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

18. Accruals and payables not recognised

18.1 Accruals

			2021/22 R'000	2020/21 R'000
Listed by economic classification				
	30 Days	**30+ Days**	**Total**	**Total**
Goods and services	6 860	445	7 305	6 417
Transfers and subsidies	763	-	763	734
Capital assets	96	-	96	59
Total	**7 719**	**445**	**8 164**	**7 210**

	2021/22 R'000	2020/21 R'000
Listed by programme level		
Administration	2 184	1 315
Social Welfare Services	3 011	2 968
Children and Families	814	932
Restorative Services	2 132	1 952
Development and Research	23	43
Total	**8 164**	**7 210**

18.2 Payables not recognised

			2021/22 R'000	2020/21 R'000
Listed by economic classification				
	30 Days	**30+ Days**	**Total**	**Total**
Goods and services	741	9	750	449
Transfers and subsidies	92	-	92	50
Capital assets	4	-	4	4
Total	**837**	**9**	**846**	**503**

	2021/22 R'000	2020/21 R'000
Listed by programme level		
Administration	91	120
Social Welfare Services	117	109
Children and Families	112	79
Restorative Services	513	191
Development and Research	13	4
Total	**846**	**503**

	Note	2021/22 R'000	2020/21 R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annexure 4	501	683
Confirmed balances with other government entities	Annexure 4	868	968
Total		**1 369**	**1 651**

19. Employee benefits

	2021/22	2020/21
	R'000	R'000
Leave entitlement	39 149	43 028
Service bonus	25 509	25 660
Capped leave	11 581	14 488
Other	10 513	5 048
Total	**86 752**	**88 224**

Leave entitlement as per detail report on 31 March 2022 includes R958 thousand credit for leave taken in advance. Adjustments after 31 March 2022 includes credit in respect of leave captured late. Other relates to long service awards, overtime and allowances for 2022/2021, and early retirement without penalty payable 2021/22. The comparative (2020/2021) includes long service awards, overtime for 2020/21 and early retirement without penalty paid in 2021/22. Also Included in "other" is an amount of R568 894.40 (2022/2021) and R497 782.60 (2021/20) in respect of a provision made for an exit gratuity owing to Minister SG Fernandez. At this stage the Department is not able to reliably measure the long-term portion of the long service awards.

20. Lease commitments

20.1 Operating leases

2021/22	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	159	2 617	2 776
Later than 1 year and not later than 5 years	-	2 161	2 161
Total lease commitments	**159**	**4 778**	**4 937**

2020/21	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	123	1 974	2 097
Later than 1 year and not later than 5 years	-	2 067	2 067
Total lease commitments	**123**	**4 041**	**4 164**

The lease commitment for Machinery and Equipment pertains to the leasing of 123 photocopier devices. The lease commitment for Buildings and other fixed structures relate to 3 lease contracts for office space (Capricorn Satellite Office and Beautiful Gate Ministry).

20.2 Finance leases

2021/22	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	27 090	27 090
Later than 1 year and not later than 5 years	37 476	37 476
Total lease commitments	**64 566**	**64 566**

2020/21	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	26 522	26 522
Later than 1 year and not later than 5 years	39 867	39 867
Total lease commitments	**66 389**	**66 389**

The Department of Social Development leased 349 vehicles from GMT as at March 2022. The Department daily tariffs cover 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 lease pertains to leasing of 12 PABX device and 34 cell devices as at 31 March 2022.

21. Irregular expenditure

21.1 Reconciliation of irregular expenditure

	Note	2021/22	2020/21
		R'000	R'000
Opening balance		1 211	735
Add: Irregular expenditure – relating to current year		-	616
Less: Prior year amounts condoned	21.2	(607)	-
Less: Prior year amounts not condoned and removed	21.3	(525)	(140)
Closing balance		**79**	**1 211**
Analysis of closing balance			
Current year		-	616
Prior years		79	595
Total		**79**	**1 211**

21.2 Details of irregular expenditure condoned

Incident	Condoned by (relevant authority)	2021/22 R'000
Invalid deviation with National Instructions	Condoned approved by Provincial Treasury	362
Invalid deviation with National Instructions	Condoned approved by Provincial Treasury	196
Invalid deviation with National Instructions	Condoned approved by Provincial Treasury	49
Total		**607**

21.3 Details of irregular expenditure removed - (not condoned)

Incident	Not condoned by (relevant authority)	2021/22 R'000
Invalid deviation with National Instructions	Removal approved by HOD	70
Invalid deviation with National Instructions	Removal approved by HOD	32
Invalid deviation with National Instructions	Removal approved by HOD	373
Invalid deviation with National Instructions	Removal approved by HOD	50
Total		**525**

22. Fruitless and wasteful expenditure

22.1 Reconciliation of fruitless and wasteful expenditure

	Note	2021/22 R'000	2020/21 R'000
Opening balance		-	5
Less: Amounts recoverable	10.5	-	(5)
Closing balance		**-**	**-**

23. Related party transactions

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

The Department of Transport and Public Works

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

24. Key management personnel

	No. of Individuals	2021/22	2020/21
		R'000	R'000
Political office bearers (provide detail below)	1	1 978	1 978
Officials:		-	-
Management	7	10 118	8 011
Total		**12 096**	**9 989**

Note: Responsible Political office bearer- Minister S.G Fernandez. Management includes all officials level 14 and above who have significant influence over the financial and operation policy decisions of the department.

25. Non-adjusting events after reporting date

Nature of event

The Early Childhood Development (ECD) function was transferred to the Western Cape Education Department (WCED) with effect from 1 April 2022. This function shift was effected in the DSD MTEF budget process and the budget transferred to WCED for 2022/23 amounted to R391,531m.

The assets to the estimated amount of R1,793m will be transferred when the transfer is complete. The prepayment expensed balance of R43,626m in terms of the ECD Stimulus project will be managed by Department of Education as from 1 April 2022.

26. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	**74 818**		**14 647**	**(6 362)**	**83 103**
Transport assets	-	-	1 561	(875)	686
Computer equipment	51 169	-	10 665	(4 656)	57 178
Furniture and office equipment	13 599	-	991	(507)	14 083
Other machinery and equipment	10 050	-	1 430	(324)	11 156
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**74 818**	**-**	**14 647**	**(6 362)**	**83 103**

Capital Additions for Machinery & Equipment consists of:
- Cash Payment: Assets Received and Paid in Current FY: R 14 619 519.26
- Non-Cash Donation: Assets Received as Donation: R 56 136.81
- Non-Cash s42 Transfer in: R 124 711.25

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	115	1 903

A total of 115 capital assets, originally purchased at R 1 902 809.14 (with a cumulative depreciated value of R 451 776.32), representing 2,27% of the capital asset value, are currently under investigation.
- Current Financial Year: 49 shortages, valued at R 672 573.95,
- FY2020/2021: 40 shortages, valued at R 678 797.03, and
- Prior Financial Years: 26 shortages, valued at R 551 438.16.

26.1 Movement for 2020/21

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	**61 671**	**(7)**	**17 487**	**(4 333)**	**74 818**
Computer equipment	40 158	(6)	14 983	(3 966)	51 169
Furniture and office equipment	13 032	-	847	(280)	13 599
Other machinery and equipment	8 481	(1)	1 657	(87)	10 050
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**61 671**	**(7)**	**17 487**	**(4 333)**	**74 818**

26.1.1 Prior period error

	2020/21 R'000
Nature of prior period error	
Relating to 2020/21 [affecting the opening balance]	**(7)**
Prior Period Price Correction	(7)
Total prior period errors	**(7)**

26.2 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2022

	Machinery and equipment	Total
	R'000	R'000
Opening balance	42 790	42 790
Additions	4 193	4 193
Disposals	2 017	2 017
TOTAL MINOR ASSETS	**44 966**	**44 966**

	Machinery and equipment	Total
Number of minor assets at cost	27 990	**27 990**
TOTAL NUMBER OF MINOR ASSETS	**27 990**	**27 990**

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	479	585

Minor Asset Additions for Machinery & Equipment consists of:
- Cash Payment: Assets Received and Paid in Current FY: 1858 minor assets valued at R 4 064 653.78
- Non-Cash Donation: 10 minor assets valued at R 10 079.00,
- S42 Transfer IN: 53 minor assets valued at R 113 196.40 and
- Assets Received, but not yet paid: 4 minor assets valued at R 4 604.85.

A total of 479 Minor Assets, originally purchased at R 585 056.09 (with a cumulative depreciated value of R 0.00), representing 1,30% of the minor asset value, are currently under investigation.
- Current Financial Year: 181 shortages, valued at R258 618.10,
- FY2020/2021: 59 shortages, valued at R59 379.46 and
- Prior Financial Years: 239 prior year shortages, valued at R267 058.53.

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2021

	Machinery and equipment R'000	Total R'000
Opening balance	38 596	38 596
Prior period error	1	1
Additions	5 840	5 840
Disposals	1 647	1 647
TOTAL MINOR ASSETS	**42 790**	**42 790**

	Machinery and equipment	Total
Number of minor assets at cost	27 455	27 455
TOTAL NUMBER OF MINOR ASSETS	**27 455**	**27 455**

26.2.1 Prior period error

	2020/21 R'000
Nature of prior period error	
Relating to 2020/21 [affecting the opening balance]	**1**
Prior Period Price Correction	1
Total	**1**

26.3 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2022

	Machinery and equipment R'000	Total R'000
Assets written off	258	258
TOTAL MOVABLE ASSETS WRITTEN OFF	**258**	**258**

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2021

	Machinery and equipment R'000	Total R'000
Assets written off	307	307
TOTAL MOVABLE ASSETS WRITTEN OFF	**307**	**307**

Moveable assets written off consisted of:
- 17 Capital Assets valued at R 253 184.67
- 4 Minor Assets, valued at R 4 711.51

27. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	28	-	-	**28**
TOTAL INTANGIBLE CAPITAL ASSETS	**28**	**-**	**-**	**28**

27.1 Movement for 2020/21

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	28	-	-	**28**
TOTAL INTANGIBLE CAPITAL ASSETS	**28**	**-**	**-**	**28**

28. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	**565**	**153**	**173**	**545**
Dwellings	173	-	173	-
Non-residential buildings	392	153	-	**545**
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	**565**	**153**	**173**	**545**

Dwellings relates to improvements at the Sivuyile residential facility owned by the Department of Transport and Public Works. A s42 transfer was finalised and the assets transferred.

Non-residential buildings relate to containers which were converted to offices and workshops that are immovable in nature.

28.1 Movement for 2020/21

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	**335**	**-**	**230**	**-**	**565**
Dwellings	-	-	173	-	173
Non-residential buildings	335	-	57	-	392
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	**335**	**-**	**230**	**-**	**565**

29. Prior period errors

29.1 Correction of prior period errors

	Note	Amount before error correction	Prior period error	Restated Amount
			2020/21	
		R'000	R'000	R'000
Assets:				
Movable tangible capital assets	26.1.1	74 825	(7)	74 818
Goods and services (movable tangible minor assets)	26.2.1	42 789	1	42 790
Net effect		**117 614**	**(6)**	**117 608**

The adjustments relate to prior period price correction.

	Note	Amount before error correction	Prior period error	Restated Amount
			2020/21	
		R'000	R'000	R'000
Liabilities:				
Employee benefits	19	3 157	1 891	5 048
Net effect		**3 157**	**1 891**	**5 048**

This relates to penalty payable for early retirement of officials, employee allowances 2020/2021 and a provision for exit gratuity to the MEC not previously disclosed.

30. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2020/21	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by depart-ment	Amount spent by depart-ment	Under / (Overspen ding)	% of available funds spent by depart-ment	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	121 506	-	-	-	121 506	121 506	111 215	10 291	92%	140 219	135 152
Social Sector EPWP Incentive Grant for Provinces	5 283	-	-	-	5 283	5 283	5 283	-	100%	-	-
TOTAL	**126 789**	**-**	**-**	**-**	**126 789**	**126 789**	**116 498**	**10 291**		**140 219**	**135 152**

The underspending on the ECD Conditional Grant is due to no new ECD centres applying for funding or new applications received.

31. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

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

32. COVID 19 Response Expenditure

	Note	2021/22	2020/21
	Annexure 8	R'000	R'000
Goods and services		2 720	84 512
Transfers and subsidies		20 873	60 458
Total		**23 593**	**144 970**

Covid expenditure for Goods and Services, includes payments made in terms of fumigation services, sanitizer and communication consumable supplies. Transfer payments were made to NGO`s to sustain food relief interventions throughout the Western Cape Province during the COVID -19 pandemic.

ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2020/21
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Licences – Radio and TV	47	-	-	47	47	100%	25
Sector of Education and Training Authority (Skills Development Levy)	2 788	-	-	2 788	2 788	100%	2 814
TOTAL	**2 835**	**-**	**-**	**2 835**	**2 835**		**2 839**

ANNEXURE 1B
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2020/21
NON-PROFIT INSTITUTIONS	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Youth Development	14 974	-	-	14 974	14 974	100%	15 360
Poverty Alleviation and Sustainable Livelihoods	57 934	-	(12 602)	45 332	45 332	100%	52 229
	72 908	**-**	**(12 602)**	**60 306**	**60 306**		**67 589**
Subsidies							
Substance Abuse, Prevention and Rehabilitation	65 056	-	(2 004)	63 052	63 052	100%	61 034
Care and Services to Older Persons	252 228	-	(1 904)	250 324	250 324	100%	259 161
Crime Prevention and Support	14 428	-	-	14 428	14 428	100%	14 428
Services to Persons with Disabilities	166 006	-	(181)	165 825	165 825	100%	168 859
Child Care and Protection Services	181 700	-	24 164	205 864	205 864	100%	220 737
ECD and Partial Care	424 094	-	(35 974)	388 120	375 571	97%	416 225
Child and Youth Care Centres	108 658	-	-	108 658	108 658	100%	108 657
Victim Empowerment	62 008	-	49	62 057	62 057	100%	59 776
Care and Services to Families	105 197	-	(4 577)	100 620	100 620	100%	50 566
	1 379 375	**-**	**(20 427)**	**1 358 948**	**1 346 399**		**1 359 443**
TOTAL	**1 452 283**	**-**	**(33 029)**	**1 419 254**	**1 406 705**		**1 427 032**

ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2020/21
HOUSEHOLDS	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Employee Social benefits	11 249		2 731	13 980	13 980	100%	4 661
Social Security payments	7 831		(298)	7 533	7 533	100%	7 159
Other transfers (Cash)	2 490		(859)	1 631	1 631	100%	1 067
TOTAL	**21 570**	**-**	**1 574**	**23 144**	**23 144**		**12 887**

Other transfers (cash) relate to claims against the state and Bursaries to non-employees

ANNEXURE 1D
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2021/22 R'000	2020/21 R'000
Received in kind			
Sivuyile Residential Facility	Toiletries & Food Consumables,Teddy bears,Knitted Jerseys & Blankets,Scale,Toiletries, Jam rolls, Custard,Clothing & Toys,Clothing,Toiletries, Books, Puzzles, Toys, Balls & Food consumables,Swings,Microwave,Snacks,Medical suppliers,Mobile Trolleys,CCTV Camera System.	77	19
Child & Youth Care Worker-Outeniekwa	Beetroot Seedlings,Organic Seeds,Books, Book marks,Pump & Inflating,35 File folders,Snack packs,Pen, Memory stick,Mask & Sanitizer,Medicine,Paint,Garden tools,Make-ups,1-2 Chocolates packs,Rugby boots	30	1
Metro East Region	2nd hand clothes for kids, 5 peaks diapers,2 desk calendar, pen & pencil,Desk calendar, pen, pencil diary & a cup	-	1
Community & Partnership Development	Bread Board,Braai Spice,Bottle of Wine,Branded Mask,100ml Sanitizer,Parcels,Face shields,Face masks,Oranges (pockets),Noodles (cases),Biscuits,Food Parcels,Cookies,Soaps (various),Masks,Hand Sanitizer.	-	2 135
West Coast Regional Office	Protective Screen	-	2
Cape Winelands Regional office	Special Program for Christmas Santa Shoe Box,8 large packets of disposable nappies for babies & 2 packets of nappies for adults,Formula,Nappies.	7	3
Ministry- Head Office	Book: "My Shack",Bottles of Wine,Book: Young boys behind bars,Book: The upside of down,Chopping Board,Beaded Necklace,Personalized Mug,Key Ring,Pot Flower as a gesture during Minister's site visit,award ceremony,diary,umbrella,pen	2	2
Metro South	Children's toys, table & chairs, DVD's, book rack, blue ray DVD player & TV	-	12
Clanwilliam	Fruit,60 Soap Dishes,	-	1
Vredelus	Tooth paste,beads,World Spectrum books	1	2

ANNEXURE 1D (continued)

Eden Karoo	Nappies,purity,baby porridge, 9 noticeboards	9	1
Metro North	24 Blankets,bedding, books, kitchenware,cups,clothing & toys, watch,necklace,golf t-shirt	1	5
Lindelani	Stationery,Sweets,	-	6
Other	Easter eggs,Boxing punching bags,Burgers for Womans day Program,Bottle of Wine (Red),Flowers,Fruit,Face Mask,Hand lotion, Hand wash,20 Toilet gift bags,Laptop stand,Honey,Notebook,Pens, Plant, NPO branded t-shirt,consumables grapes,School clothes	3	1
Subtotal		**129**	**2 191**
TOTAL		**129**	**2 191**

As per Treasury Regulation 21.2.4 all donations are disclosed. Other relates to donation received below R500 that could not be grouped per office due to rounding.

ANNEXURE 2
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2022

Nature of Liability	Opening Balance 1 April 2021 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled /reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2022 R'000
Claims against the department					
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/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		-
TOTAL	**24 204**	**-**	**14 133**	**-**	**10 071**

Case Number LT/288/2011,57/2013-14 -(R22) and 57/2013-14 - Labour matter (R19) [Plaintiff not pursuing claim], LT/211/2016,LT/399/2016-17 &LT/545/2017-18-(R950),(R650),(R1775) respectively [Matter dormant],LT/144/2011 (R5,634) -[Judgement in favour of department]LT/247/2020-21- (R83) matter settled, settlement amounted to R52 304.96 and LT/340/2020-21-(R5000)- [File closed] and is therefore represented as cases cancelled.

ANNEXURE 3
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2021/22	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
National Department of Social Development	-	-	152	153	152	153		
South African Social Security Agency	-	61	-	1	-	62		
TOTAL	**-**	**61**	**152**	**154**	**152**	**215**		

ANNEXURE 4
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2021/22	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
WC Department of Health	483	608	-	-	483	608	31-03-2022	188
WC Department of the Premier	14	39	-	-	14	39	31-03-2022	8
Department of Justice and Constitutional Development	4	36	-	1	4	37		-
Total Departments	**501**	**683**	**-**	**1**	**501**	**684**		**196**
OTHER GOVERNMENT ENTITY								
Current								
WC Department of Transport and Public Works(GMT)	868	968	-	-	868	968	31-03-2022	5 040
Total Other Government Entity	**868**	**968**	**-**	**-**	**868**	**968**		
TOTAL INTERGOVERNMENT PAYABLES	**1 369**	**1 651**	**-**	**1**	**1 369**	**1 652**		

ANNEXURE 5
INVENTORIES

Inventories for the year ended 31 March 2022	**Insert major category of inventory**	**Insert major category of inventory**	**Insert major category of inventory**	**Materials and Supplies**	**TOTAL**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**
Opening balance	-	-	-	3 327	3 327
Add/(Less): Adjustments to prior year balances				(9)	(9)
Add: Additions/Purchases – Cash				7 581	7 581
Add: Additions - Non-cash					-
(Less): Disposals					-
(Less): Issues				(7 067)	(7 067)
Add/(Less): Received current, not paid					-
(Paid current year, received prior year)					
Add/(Less): Adjustments					-
Closing balance	**-**	**-**	**-**	**3 832**	**3 832**

Inventories relates to sanitary towels procured for distribution to schools. A total of 30204 packets of inventories could not be verified. The necessary investigative processes are in progress.

Inventories for the year ended 31 March 2021	**Insert major category of inventory**	**Insert major category of inventory**	**Insert major category of inventory**	**Insert major category of inventory**	**TOTAL**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**
Opening balance				10 299	10 299
Add/(Less): Adjustments to prior year balances				-	-
Add: Additions/Purchases – Cash				-	-
Add: Additions - Non-cash				-	-
(Less): Disposals				-	-
(Less): Issues				(6 972)	(6 972)
Add/(Less): Received current, not paid				-	-
(Paid current year, received prior year)					
Add/(Less): Adjustments				-	-
Closing balance	**-**	**-**	**-**	**3 327**	**3 327**

ANNEXURE 6A
INTER-ENTITY ADVANCES PAID (note 9)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021
	R'000	R'000	R'000	R'000	R'000	R'000
PUBLIC ENTITIES						
Eskom	-	-	538	538	538	538
					-	-
Subtotal	-	-	**538**	**538**	**538**	**538**
OTHER ENTITIES						
Government Motor Transport (GMT)	1 929	3 491	-	-	1 929	3 491
Subtotal	1 929	3 491	-	-	1 929	3 491
TOTAL	**1 929**	**3 491**	**538**	**538**	**2 467**	**4 029**

ANNEXURE 6B
INTER-ENTITY ADVANCES RECEIVED (note 13)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021
	R'000	R'000	R'000	R'000	R'000	R'000
OTHER ENTITIES						
Current						
The Health and Welfare Sector Education and Training Authority (HWSETA)	183	183			183	183
TOTAL	**183**	**183**	**-**	**-**	**183**	**183**

ANNEXURE 7

TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER PERIOD ENDED 31 MARCH 2022

Movable Tangible Capital Assets

TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER PERIOD ENDED 31 MARCH 2022

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
	75 025	**-**	**9 314**	**(8 101)**	**76 238**
GG Motor vehicles	75 025	-	9 314	(8 101)	76 238
TOTAL	**75 025**	**-**	**9 314**	**(8 101)**	**76 238**

TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER PERIOD ENDED 31 MARCH 2021

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
	67 929	**-**	**13 156**	**(6 060)**	**75 025**
GG Motor Vehicles	67 929	-	13 156	(6 060)	**75 025**
TOTAL	**67 929**	**-**	**13 156**	**(6 060)**	**75 025**

The Department of Social Development utilised 349 Government motor vehicles during the period ended 31 March 2022, and 365 Government motor vehicles during the previous financial year ended 31 March 2021. The motor vehicles are leased under a finance agreement unique to the Western Cape Government and the annexure aims to improve the minimum reporting requirements as per the Modified Cash Standard.

ANNEXURE 8
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

Expenditure per economic classification	2021/22					2020/21
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees						
Goods and services	**268**	**1 051**	**785**	**616**	**2 720**	**84 512**
Communication	-	2	-	-	2	4
Cons Supplies	78	229	231	34	572	3 546
Minor Assets	-	-	-	-	-	231
Catering	-	-	-	-	-	-
Operating Payments	-	-	-	-	-	8
Contractors	-	-	-	-	-	28
Property Payments	190	820	554	582	2 146	2 400
Agency and support / outsourced services	-	-	-	-	-	78 295
Transfers and subsidies	**2 245**	**(2 245)**	**-**	**20 873**	**20 873**	**60 458**
NPI:Oth Non Profit Institutions	2 245	(2 245)	-	20 873	20 873	60 458
TOTAL COVID 19 RESPONSE EXPENDITURE	**2 513**	**(1 194)**	**785**	**21 489**	**23 593**	**144 970**

Negative values relate to expenditure that was initially identified as Covid related and subsequently reversed/reallocated.

ANNEXURE 9

IRREGULAR EXPENDITURE ANNEXURE TO THE AFS/IFS: MARCH 2022 FINAL			
Description	**Stage of completion**	**No. of cases**	**Total**
Alleged irregular expenditure - identified by Institution (A)	Stage 1		
Current year occurrences			0.00
Prior year occurrences			0.00
Alleged irregular expenditure - identified by Auditors (B)	Stage1		
Current year occurrences			0.00
Prior year occurrences			0.00
Total Alleged irregular expenditure			**0.00**
Total confirmed irregular expenditure	**Stage 2**		**78 941.22**
IE - no losses incurred	Stage 3		
IE - resulted in losses	Stage 3		
IE - determination in-progress	Stage 3		
IE - recovered/referred for recovery	Stage 5	2	70 441.22
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		
IE - referred for condonation/ condoned	Stage 7		
IE - not condoned and removed by AO/AA	Stage 7	1	8 500.00
The bulk of the irregular expenditure is a result of supply chain procedures not being followed. At year-end, there were 3 cases outstanding, totalling R78 941.22. These cases are in various stages of investigation and report. The average case takes 150 working days from identification to final resolution.			

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; or
(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 utilise the embedded link to retrieve the list of Transfer payments made to all DSD funded organisations during the 2021/22 financial year: https://www.westerncape.gov.za/dept/social-development/documents

Annexure B: Contact Details

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Director: Metro North (Includes Service Delivery Areas: Atlantis; Bellville; Cape Town; Delft; Elsies River; Langa; Bonteheuwel and Milnerton)	Ms. S. Abrahams	021 483 7672	Soraya.Abrahams@westerncape.gov.za
Director: Eden-Karoo (Includes Service Delivery Areas: Beaufort West; Bitou; George; Hessequa; Kannaland; Knysna; Laingsburg; Mossel Bay; Oudtshoorn; and Prince Albert)	Ms. M. Hendricks	044 814 1687	Marie.Hendricks@westerncape.gov.za
Director: West Coast (Includes Service Delivery Areas: Bergrivier; Cederberg; Matzikama; Saldanha Bay; Swartland)	Dr. W. Du Toit	022 713 2272	Willem.duToit@westerncape.gov.za
Director: Winelands-Overberg (Includes Service Delivery Areas: Breede Valley; Cape Agulhas; Drakenstein; Langeberg; Overstrand; Stellenbosch; Swellendam; Theewaterskloof; and Witzenberg)	Ms. M. Arendse (Acting)	023 348 5300	Maria.Arendse@westerncape.gov.za

Facility Managers		Tel. No.	E-mail Address
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This publication is also available online at www.westerncape.gov.za

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The English version of the Annual Report 2021/22 is regarded as the official text. The Department cannot be held liable for any misinterpretation that may have occurred during the translation process.

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Western Cape Government

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