



**Western Cape
Government**

Social Development

Annual Report 2015/16

DEPARTMENT OF SOCIAL DEVELOPMENT

Province of the Western Cape

Annual Report
2015/2016

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This Annual Report was compiled by the Directorate Business Planning and Policy Alignment, Department of Social Development.

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PART A: GENERAL INFORMATION

PART A: GENERAL INFORMATION

1. DEPARTMENT'S GENERAL INFORMATION

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PR: 189/2016
ISBN: 978-0-621-44643-2

Title of Publications: Western Cape Provincial Government Department of Social Development: Annual Report 2015/16.

WEBSITE: <http://www.westerncape.gov.za>

2. ACRONYMS

ACRONYM	EXPANSION
AGSA	Auditor-General South Africa
AO	Accounting Officer
AOS	Accounting Officers System
APO	Assistant Probation Officers
APP	Annual Performance Plan
AR	Annual Report
ASC	After School Care
BEE	Black Economic Empowerment
BIS	Basic Income Security
CBO	Community Based Organisations
CDP	Community Development Practitioner
Ce-I	Centre for Innovation
CFO	Chief Financial Officer
CGRO	Corporate Governance Review and Outlook
CHH	Child Headed Households
CPD	Continuous Professional Development
CoE	Compensation of Employees
CSC	Corporate Service Centre
CSO	Civil Services Organizations
CYCC	Child and Youth Care Centres
CYCW	Child and Youth Care Worker
DoH	Department of Health
DoL	Department of Labour
DoP	Department of Premier
DPME	Department of Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
DTPW	Department of Transport and Public Works
ECD	Early Childhood Development
EHW	Employee Health and Wellness
EPWP	Expanded Public Works Programme
ERM	Enterprise Risk Management
ERMCOM	Enterprise Risk Management Committee
FAMAC	Family Mediators' Association of the Cape
FAS	Foetal Alcohol Syndrome
FASD	Foetal Alcohol Syndrome Disorders
FBO	Faith Based Organizations
FGRO	Finance Governance Review and Outlook
FIU	Forensic Investigating Unit
FMIP	Financial Management Improvement Plan
GAP	Governance Action Plan
GMT	Government Motor Transport
HCBC	Home Community Based Care
HOD	Head of Department of Social Development
HR	Human Resources
HRD	Human Resource Development
HSRC	Human Science Research Council
HWSETA	Health and Welfare Skills Education Training Authorities
ICB	Institutional Capacity Building
ICT	Information and Communication Technology
ISDM	Integrated Service Delivery Model
ISDP	Integrated Service Delivery Plan
IT	Information Technology
JCPS	Justice Crime Prevention Security
LOGIS	Logistical Information Systems

ACRONYM	EXPANSION
M&E	Monitoring and Evaluation
MAM	Movable Asset Management
MANCO	Management Committee
MEC	Member of Executive Council
MOA	Memorandum of Agreement
MOD centre programme	Mass participation, Opportunity and access; Development and growth centre programme
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NEETs	Not in Employment, Education, and or Training
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
NT	National Treasury
NTPSRMF	National Treasury Public Sector Risk Management Framework
NTR	National Treasury Regulations
NYS	National Youth Service
OD	Organisational Development
OHS	Occupational Health and Safety
OSD	Occupational Specific Dispensation
OVC	Orphaned and Vulnerable Children
PAY	Premier Advancement of Youth
PDO	Predetermined Objective
PERSAL	Personnel Salary
PFMA	Public Finance Management Act
PGWC	Provincial Government of the Western Cape
PILIR	Procedure on Incapacity Leave and Ill Health Retirement
PSDF	Provincial Spatial Development Framework
PSG	Provincial Strategic Goals
PSO	Provincial Strategic Objective
PSP	Provincial Strategic Plan
PT	Provincial Treasury
PTI	Provincial Training Institute
PTI's	Provincial Treasury Instructions
RWOPS	Remuneration of Work Outside the Public Service
SACSSP	South African Council for Social Service Professions
SAPS	South African Police Service
SASSA	South African Social Security Agency
SAW	Social Auxiliary Work
SCM	Supply Chain Management
SCOPA	Standing Committee On Public Accounts
SDIP	Service Delivery Improvement Plan
SLA	Service Level Agreement
SMME	Small, Micro and Medium Enterprises
SMS	Senior Management Services
SOP	Standard Operating Procedure
SRD	Social Relief of Distress
Stats SA	Statistics South Africa
TPA	Transfer Payment Agreement
U-AMP	User Asset Management Plan
UCT	University of Cape Town
UN	United Nations
UNICEF	United Nations Children's Fund
UNODC	United Nations Office on Drugs and Crime

ACRONYM	EXPANSION
USAIDS	United States Agency for International Development
VEP	Victim Empowerment Programme
VEOPAR	Victim Empowerment Programme and Older Persons Abuse Register
VOIP	Voice Over Internet Protocol
WC	Western Cape
WCED	Western Cape Department of Education
WCG	Western Cape Government

3. FOREWORD BY THE PROVINCIAL MINISTER



Adv. Albert Fritz
Provincial Minister: Social Development

As Western Cape Minister of Social Development I continue to have the privilege to lead this Department in this term of office. In order to continue our focus on expanding and improving the quality of services, we have sought to deliver effectively and efficiently on our constitutional, legislative and electoral mandates, as well as the objectives of the National Development Plan (NDP).

The Department of Social Development (DSD) has enjoyed a sustained period of stability and progress over the last six years. This has had massive spin-offs, the major benefit being the consistency with which all staff members and our delivery partners performed in the delivery of their duties. This consistency and stability has enabled the Department to focus more keenly on its priorities for the year namely, to improve services to children, especially addressing the quality of child protection services, and to advance greater services and opportunities for young people.

Consequently the work of my Department during this term of government continues to be guided by the new Provincial Strategic Goals (PSGs) and our legislative mandate and priorities. The PSGs have pleasingly begun to assist the Department to tie together our various legislative and policy mandates and to translate them into a coherent and focussed set of service delivery priorities and game-changers. The Department is guided specifically by PSG2: *Improving education outcomes and opportunities for youth development*, and PSG3: *Increasing wellness, safety, and reducing social ills*.

This Annual Report introduces the Department's early steps towards re-aligning PSGs, taking into account the latest research data on socio-economic needs and challenges in the province. PSG 2 requires that we direct our services toward supporting and, where necessary, protecting young children in order to help them prepare for and stay in school, and realise their rights to safety and adequate care. It is crucial that we are able to track our progress towards realising our strategic goals, while providing the public with the assurance that funds utilised for these services are producing maximum benefits. In this regard, I am pleased at the progress the Department has made in initiating norms and standards at our various institutions, such as Child and Youth Care Centres (CYCCs) and shelters, amongst others. In addition, and to further strengthen internal oversight, our reviews of service standards in core service delivery areas, such as in Child Protection Services, are now in place.

PSG 2 further directs us to place an unprecedented emphasis on supporting youth beyond their school years, to help bridge the gap from education into economic and financial independence. *Inter alia*, this requires that we:

- Strengthen the educational aspects, especially that of English language tuition, of Early Childhood Development (ECD) where it is needed most, in communities where school readiness is poor;
- Facilitate access to more skills development and economic opportunities for youth who have completed their schooling; and
- Ensure schools have access to social work services to assist where children are exhibiting risky behaviour, or are affected by trauma.

My determination to increase opportunities for children and youth remains resolute. The Provincial ECD Strategy and Provincial Youth Development Strategy (PYDS) have begun to yield noticeable quality programmes for young people. It has seen a meaningful impact on their lives, more especially as it relates to reducing youth unemployment. Some key achievements were the hosting of the Youth Excellence Awards, the initiation of the Youth Skills Transfer Programme, and the launch of the George Youth Café. These were powerful initiatives aimed at helping young people become 'economically self-sufficient and independent, healthy adults, with positive family, personal and social relationships'.

In keeping with the theme of continuity and strategic goal stability, PSG 3 continues to require, among other things, that we provide psycho-social support services to reduce harms related to social ills in the province such as:

- Treatment and related interventions for substance abuse;
- Interventions to protect children from abuse or neglect;
- Care and support for victims of domestic abuse; and
- Support to families and parents at risk.

The specific services this Department renders, with their own sets of legislated standards and practices, have been used to contribute to a bigger picture, wherein this Department worked with other departments to drive our major provincial outcomes, including:

1. Healthy and increasingly well-educated children;
2. Positive and engaged youth;
3. Resilient families;
4. Vibrant and resilient communities; and
5. Healthy and productive workforce.

We have executed this new PSG mandate within an increasingly constrained economic environment, and part of the task that lies ahead involves continually improving organisational development. To this end, we have strategically consolidated and strengthened our management systems and internal controls. This has been a priority in the 2015/16 year for this Department, especially with respect to ensuring the accuracy and usefulness of the Department's performance information. Obtaining accurate performance data from over 2 000 contracted NPOs, 38 local service delivery offices, and a range of department-run residential facilities for children and adults is a significant and ongoing challenge.

Our efforts in this regard have been to the benefit of the poor and vulnerable communities of the Western Cape. It ensures that they receive quality services, and those delivering them are held accountable for the stated outcomes of their work.

The Department will continue to deliver to the people of the Western Cape over this term of government. Our vision of building a self-reliant society and effectively addressing social challenges remains an overwhelming task, particularly in the context of a rapidly growing provincial population and a shrinking national fiscus.

I trust that this Annual Report has demonstrated our response to the challenge in a clear and focused manner, and when read in conjunction with previous Annual Reports, demonstrates that we are achieving progressively good governance and service delivery results.



PROVINCIAL MINISTER OF SOCIAL DEVELOPMENT

Adv. A Fritz

31 August 2016

4. REPORT OF THE ACCOUNTING OFFICER



Dr Robert Macdonald
Accounting Officer: Western Cape Department of Social Development

Overview of the operations of the Department

The work of the Department during the year under review was guided by our statutory mandates and aligned with the Provincial Strategic Plan and despite the ongoing challenges resulting from a constrained fiscal base, rapidly growing provincial population and growing demand for social services the Department continued with its focus of improving service delivery quality. An important element in this regard was the reprioritisation of transfer funding that enabled the Department to increase the subsidy for the salaries of social workers, social work supervisors and social work managers in the NPO sector in order to promote greater sustainability, improved parity and better retention of social workers in the NPO sector and thus, enhanced service delivery. Internally the Department initiated an organisational redesign process at its regional and service delivery offices to assess and provide solutions to the administrative burdens placed on social work supervisors to ensure optimal implementation of their mentoring and supervision functions. This process will be concluded in the new financial year.

Of particular importance for Social Development has been the PSG 2: Improving education outcomes and opportunities for youth development, and PSG 3: Increasing wellness, safety, and reducing social ills. Child Care and Protection services represented the major part of the work done within the Department, in line with its specific role of ensuring government meets its obligation to protect the rights of children under Section 28 of the Constitution. The Department spent a significant portion of its budget on services to children, including ECD, and in fulfilling its statutory obligations in line with the Children's Act specifically placement and monitoring of children in foster care, temporary safe care, child and youth care centres and accommodation of youth awaiting trial or sentenced in terms of the Child Justice Act. The Department's single biggest goal over the strategic plan period commencing 2015/16 is to bring these services up to the standards required by the Children's Act, and to coordinate them with other provincial departments, municipalities, NGOs and private sector partners. Achievement of this goal, will contribute to the realisation of PSGs 2 and 3.

In support of PSG2, ECD provision focused on the need to increase the quality of education, through providing safe environments, nutrition as well as stimulation and exposure to language development ahead of primary school enrolment in accordance with the national curriculum for 0 - 4 year olds during 2015/16. The Department initiated an ECD training programme on the new National Curriculum Framework conducted in partnership with Western Cape Department of Education (WCED). The Provincial Early Childhood Development Strategy was reviewed and

priority projects identified in order to focus on the quality of services, nutrition and specific programmes for children 0 – 3 years old. All these projects are indicating consistent improvement in the quality of the service and will continue in the coming financial year.

Engagements with the WCED, Department of Health (DoH) and various NPOs led to the initiation of referral pathways for children and youth with disabilities that will improve the efficiency of services to these vulnerable children thereby contributing towards school retention by assisting them to complete their education. This has been complemented by appropriate psychosocial support programmes including family strengthening, parenting education, cognitive behavioural programmes and treatment for substance abuse where necessary. The Department has continued maintaining and providing support to existing social welfare infrastructure for the provision of integrated programmes and services aimed at promoting the rights, well-being and socio-economic empowerment of people with disabilities and their families.

Care for older persons, especially the expansion of independent and assisted living and frail care to meet the demands of the ageing population remains a priority for the Department. Research for enhanced evaluation of service centres was concluded and presented valuable insight for the development into an integrated community based care model for older persons. A challenge facing both residential facilities for older persons and Persons With Disabilities during the year under review, became evident when one of the reasons for not achieving their individual NPO targets was their inability to fill beds because departmental subsidy allocations did not keep pace with inflation in the current economic climate and these residential facilities were therefore unable to meet their operational costs.

A joint DSD and SASSA Western Cape drive in improving relations with rural districts and municipalities relating to social relief of distress has been concluded with positive results. Following the National Disaster Management declaration of the Oudtshoorn, Prince Albert and Witzenberg municipalities as areas facing hydrological drought, DSD through its funded NPOs, availed a total of 29 400 sealed bottles of water in order to alleviate the adverse effects of the drought to the households in need. DSD continued to provide nutritious food to the needy households province-wide, including children participating in the after school MOD centre programme.

As a result of the DSD performance in creating short-term EPWP work opportunities, an increased incentive grant was received from the National Department of Public Works. To this end, more work opportunities have been created, using the combination of the national incentive grant and DSD's own contribution. Interventions in the youth development programme included the funding of 25 NPOs that rendered skill training services and the incentivising of various organisations for their contributions in the field of youth development work through the Ministerial Youth Awards programme. Five Youth Cafés (two additional were established in Nyanga and Oudtshoorn in 2015/16, over and above existing sites in Rocklands, Vangate Mall and George) are operational providing training in life skills, mentoring, coaching, leadership, entrepreneurship, job preparedness opportunities and support to young people not in education, employment or training (NEETs).

Four (4) provincial diversion programmes were accredited - a first nationally and provincially. A Review of the Diversion Accreditation Policy Framework commenced, whilst the system for tracking and monitoring all children in conflict with the law who are in detention was implemented enabling the Department to identify and address systemic and procedural blockages. Criminal courts were provided with more options to fast track minor criminal matters, giving minor offenders the opportunity to give back to communities and assisted in unblocking the court roll and allowing the courts to focus on more serious offences.

The reach of substance abuse interventions to youth has been expanded with the introduction of drug treatment programmes in the Department's Secure Care Child and Youth Care Centres. Community-based treatment services have also expanded with more capacity created at the Department funded opiate replacement programme in Mitchells Plain and the extension of funded community-based treatment programmes to Atlantis, Beaufort West and Ceres. School-based drug treatment programmes expanded at schools in Kuilsriver, Eerste River, Steenberg, Lavender Hill, Hout Bay and Elsie's River.

In terms of Victim Empowerment programmes, the Khuseleka One-Stop Centre model was launched on 26 August 2015 at the Saartjie Baartman Centre and culminated in the development of a referral protocol for the Justice Crime Prevention Security Cluster (JCPS) and Social cluster, as well as relevant NPOs to ensure that services to victims are coordinated. Therapeutic and psycho-social victim support services were expanded to victims of gang violence. Shelter space for male victims of violence and crime was piloted to develop a baseline for the need for male shelters in Cape Town. The Department piloted the first shelter in South Africa, specifically for adult victims of human trafficking and their children. Additionally a new shelter for victims of violence was opened in the final quarter.

The Department completed demographic profiles containing spatial analysis of social service provision with regards to sustainable livelihoods and families programmes; and ECD facilities. These profiles also illustrated priority areas in 6 district municipalities for government programme interventions. This was done through analysis of existing data and reports on among others, Census 2011; the Census 2011 Socio Economic Index; and the Census 2011 Youth Indexes. An Evaluation of the DSD Spatial Viewer capacity building programme was completed. The viewer is a web based tool for viewing spatially referenced data to improve strategic decision making within the Department.

The Department conducted Institutional Capacity Building training with internal staff with regard to NPO sustainability. Training programmes conducted included mentoring on Good Governance for NPOs, the NPO Act, NPO Fundraising Basics and Tax Exemption. In its efforts to deliver a stable network of contracted social welfare services and to improve its ability to accurately account to the public, the Department has assisted 1 179 NPOs with registration thus exceeding its annual target by 579.

A provincial Quality Assurance Framework was developed and approved by the Department as a policy document to be utilised by the Department in conducting comprehensive performance monitoring. The tool was piloted in the last quarter of the 2015/16 financial year and each programme will test it in the 2016/17 financial year. Collectively these interventions are expected to positively impact services in Department-funded NPOs.

Overview of the financial results of the Department
Departmental receipts

Table A: Departmental receipts

Departmental Receipts	2015/16			2014/15		
	Estimates	Actual Amount Collected	(Over)/Under Expenditure	Estimate	Actual Amount Collected	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casinos	-	-	-	-	-	-
Horse Racing taxes	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-
Sale of goods and services other than capital assets	668	911	(243)	635	977	(342)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	30	91	(61)	27	42	(15)
Sale of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	217	1 182	(965)	200	787	(587)
Total	915	2 184	(1 269)	862	1 806	(944)

Departmental receipts

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

- Collection of debts owing to the Department;
- Bad debts affecting own revenue amounted to R128 thousand and was due to the uneconomical recovery, debts prescribed and undue hardships;
- Commission on insurance and garnishee order deductions;
- Parking and official accommodation fees as per Department of Transport and Public Works (DTPW) policy; and
- Recovery of unspent transfer payment funds of the previous financial years.

The over collection of revenue for the 2015/16 financial year is R1, 269 million and is mainly due to the following:

- Increases in recovery of debts;
- Increases in rental of dwellings and parking;
- Funds paid back by Government Motor Transport (GMT) in respect of previous financial year accounts.

Programme Expenditure

Table B: Programme Expenditure

Programme Name	2015/16			2014/15		
	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	174 273	174 273	-	206 968	189 043	17 925
Social Welfare Services	725 708	719 877	5 831	640 190	634 864	5 326
Children and Families	601 873	601 064	809	551 239	550 888	351
Restorative Services	319 202	318 985	217	290 917	290 705	212
Development and Research	77 873	77 873	-	68 354	68 342	12
Total	1 898 929	1 892 072	6 857	1 757 668	1 733 842	23 826

Programme 1:

The Programme has spent 100% of its R174,273 million budget for the 2015/16 financial year.

Programme 2:

The Programme has spent 99.2% of its R725,708 million budget for the 2015/16 financial year. The unspent funds of R5,831 million relate to an underspending in Compensation of Employees due to not finding suitable candidates in the recruitment process, internal promotions and staff exits.

Programme 3:

The Programme has spent 99.9% of its R601,873 million budget for the 2015/16 financial year. The unspent funds of R809 thousand relate to an underspending in Compensation of Employees due to not finding suitable candidates in the recruitment process, internal promotions and staff exits.

Programme 4:

The Programme has spent 99.9% of its R319,202 million budget for the 2015/16 financial year. The unspent funds of R217 thousand relate to an underspending in Compensation of Employees due to not finding suitable candidates in the recruitment process, internal promotions and staff exits.

Programme 5:

The Programme has spent 100% of its R77,873 million budget for the 2015/16 financial year.

Virements

Virements were applied through the shifting of funds from:

- The underspending of Compensation of Employees (CoE) in Sub-programme 1.2 and 1.3 is due to savings on performance rewards. The funds will be utilised to augment the shortfall within Sub-programmes 1.1, 4.2, and 4.4 for filling of posts.
- The underspending in Goods and Services in Sub-programme 1.2 is due to projects that were not finalised (research projects) and will be utilised to offset expenditure in Sub-programme 2.1 for operating leases allocated to the regions and Sub-programme 4.2 for clothing and uniforms to clients and staff in our CYCCs;
- The underspending of CoE in Sub-programme 2.1 is due to non-filling of vacancies, internal promotions and not finding suitable candidates. The funds will be utilised to augment the

shortfall within Sub-programmes 2.2, 2.4, 4.3, 4.4, 5.1, 5.4, 5.6 and 5.8 for the filling of vacancies;

- The underspending of CoE in Sub-programme 3.3 is due to non-filling of vacancies. The funds will be used to augment the shortfall within Sub-programmes 3.1 and 3.4 for CoE;
- The underspending of CoE in Sub-programme 5.2 is due to non-filling of vacancies. The funds will be used to augment the shortfall within Sub-programme 5.4 for CoE;
- The underspending of NPOs in Sub-programme 5.4 is due to the suspension of funding to non-compliant NPOs. The funds will be utilised to augment the shortfall within Sub-programmes 2.1, 3.2 and 3.3;
- The shortfall in the following Sub-programmes are due to:
 - Sub-programme 2.1: For operating leases for month to month rentals for e-mobility and PABX allocated to the Regions;
 - Sub-programme 3.2: Increase in transfers for Care and Services to Families for increases in shelter unit cost and the expansion of programmes;
 - Sub-programme 3.3: Increase in the number of cases for safety parent fees.

Rollovers

The Department applied for re-allocation of funding and the retention of revenue amounting to R8,126 million. This will be utilised as follows:

- To fulfil its obligations in terms of the Children's Act and improve Child Care and Protection Services, additional Government Motor Transport (GMT) is required for foster care management, parenting interventions, child protection due to neglect or abuse and adoptions;
- Maintenance, repairs and upgrades at own facilities not covered by the DTPW to comply with both the Children's Act and the Child Justice Act;
- Additional services to street children to comply with the new additions to the Children's Act stipulating that street children be regarded as children in need of care and protection.
- Youth development interventions through a youth innovation programme, skills transfer programme and outreach programmes as per PSG 2 priority project.

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

- Missing PABX switchboard including rental for June to October 2015 (R73 thousand);
- Waste bin disposal service for 9 months (R11 thousand).
- These cases were referred to Employee Relations for possible disciplinary steps to be taken and have yet to be concluded.

Future plans of the Department

The Department has introduced new focus areas under the following three provincial priority projects under the auspices of PSGs 2 and 3:

- The establishment of a special ECD programme for language and cognitive development at 100 sites where school readiness is poor;
- Mainstream opportunities and support for Persons With Disabilities, including consolidation of services for children with severe and profound intellectual disabilities under the Department of Social Development;
- Families at risk, with a particular emphasis on compliance with Children's Act and regulations; and
- Coordination of the implementation of the Provincial Youth Development Strategy.

The focus of the special ECD programme is to improve school readiness of a cohort of children aged 4-5 years at 100 sites in the Western Cape where school readiness is currently poor, specifically in areas of literacy and numeracy, and to improve language acquisition to enable the children to cope better with school. This includes support systems for parents of children to better equip them to stimulate the same learning within the home in order to reinforce the learning taking place within the centres/playgroups and a monitoring system to track impact on school readiness.

The Department will over the next three years continue with the promotion of the rights, well-being and socio-economic empowerment of Persons With Disabilities and their families or caregivers in promoting redress and rectifying the gaps in the disability sector. An additional allocation of R30 million - first made available in 2015/16 - will be carried through and increased in the outer years of this five year term. Over the MTEF, provision has been made for increases to protective workshops and residential care facilities for people with disabilities, expansion of day care for children and adults with disabilities, special care centres for children with intellectual disabilities and specialised support services to people with disabilities. To further strengthen support for the disability sector, a provincial help desk for Persons With Disabilities has been established and is operational; referral pathways for children and youth with disabilities that will improve the efficiency of services as well as the establishment of a residential facility in Maitland that can accommodate 30 persons with dual diagnosis and intellectual disability in order to further realise the implementation of PSG 3. A first for the province has been the introduction of an electronic pay slip system for visually impaired and/or partially sighted provincial government employees.

The key priorities of the Department over the next three years regarding youth development will be to ensure that all youth-targeted and youth focussed programmes within the Department are aligned with the long-term outcomes of the PYDS with a strategic focus on NEETs and ensuring that all NPOs that have youth -targeted programmes meet the outcomes of the PYDS. Furthermore, the Department in collaboration with the Department of the Premier (DOTP) will oversee the implementation of the PYDS at a transversal level to ensure that all Provincial Departments with youth-targeted programmes are aligned to the PYDS.

The MOD centre feeding budget and function will be transferred to the Department of Education at the start of the 2016/17 financial year and consolidated under the school feeding schemes run by the Department of Education. The After School Care Partial Care facilities and programmes funded by the Department is one of the programme pillars of the After School Game Changer and its purpose is to increase quality programmes that can supplement activities that include, but are not limited to, provision of meals, homework support, sporting activity support, life skills education, guidance and counselling support.

Further priorities in alignment to PSG 3 are the improvement of services to families at risk, with particular emphasis on compliance with the Children's Act, as well as the Child Justice Act, substance abuse interventions, probation services and diversion programmes, victim support, shelters for homeless adults - especially women and children and including, special accommodation for victims of human trafficking.

The Department is furthermore exploring approaches to drive efficiencies which, amongst others, include the migration to Voice Over Internet Protocol (VOIP), cutting air travel costs, and exploring alternative service providers for fleet management. In an effort to absorb the reduction in the baseline, the Department has elected to only fill essential posts. Mindful of the current budget constraints, a range of interventions will be employed in creating more and better opportunities for young people, focussing on skills development and job linkages. With the increased National Incentive Grant for the EPWP, more short term job opportunities will be created which will be supplemented by the contribution of Departmental programmes from own funds and a strengthened collaboration and relationship with the provincial Department

of Local Government will be maintained to ensure that more people are exposed to low skill-jobs provided through the Community Works Programme (CWP).

Public Private Partnerships

None to report

Discontinued activities

Transfer of feeding schemes at MOD centres to the Western Cape Education Department.

New or proposed activities

Expansion of the Reception, Observation, Assessment and Referral (ROAR) Centre for children at risk due to the pressing need for services within allocated resources.

Supply chain management (SCM)

Unsolicited bid proposals concluded for the year under review

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

SCM processes and systems in place to prevent irregular expenditure

- The Accounting Officers System (AOS) that regulates Supply Chain Management (SCM) and Movable Asset Management (MAM) functions is in place. This policy speaks to and sets out the policy aspects of SCM/MAM and it regulates institutional and administrative actions in day-to-day SCM operations;
- The SCM Delegations set out the decision making power that gives effect to the processes in the AOS;
- The SCM and MAM Internal Control Framework have been reviewed and approved by the Accounting Officer to strengthen internal controls.

Challenges experienced in SCM and how they were resolved

- Line Monitoring has been found to be challenging due to structural limitations and SCM has been solely dependent on external institutions namely Provincial Treasury's SCM / MAM Virtuous Cycle Assessment, Internal Audit's Assessment and the Office of the Public Service Commission Monitoring and Evaluation to perform this function;
- With the advent of Supply Chain Governance and Demand Management within SCM the function of line monitoring has been institutionalised and line monitoring assessments were performed in two (2) regions. Further roll-out will form part of the 2016/17 operational plan. The aim of this assessment is to determine to what extent the Department has complied with National Treasury's prescribed SCM practices for supply chain performance and whether the Department has a monitoring system for SCM/MAM in place and the desired objectives were achieved;
- Non-alignment of the AOS in respect of contract management and administration with the National Treasury Contract Management Framework and Guideline. This challenge was resolved through the review of the relevant chapters and the development of the SOPs. Non-alignment of the AOS in respect of contract management and administration with the National Treasury Contract Management Framework and Guideline was raised by the Internal Audit. This challenge was resolved through the review of the AOS relevant chapters and the development of a SOP.

- The MAM Policy and SOPs have been reviewed to respond to the challenges in the areas of asset accounting and reporting. The Department identified areas which required the development of asset policies and SOPs which cover the lifecycle of an asset. In response to this, chapters of the AOS for MAM were reviewed and include a set of comprehensive SOPs for implementation in the 2016/17 financial year. In addition to this a scanning solution was also implemented for the verification of assets.

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

Area in Department	Nature of the Gift (Goods & Service)	Donated by (Company / person)	Relationship with Department	Value
Community and Partnership Development	Awards evening 2 x pens	President's Youth Empowerment Awards	None	R80.00
Business Planning and Strategy	End of Contract Breakfast Flash drive	EOH Gary Muller	Supplier	R925.00
Business Planning and Strategy	End of Contract Lunch	BCX Ashley Floris	Supplier	R920.00
Facility Management and Quality Monitoring	Gift Voucher	Durbanville Children's Home A van Vuuren	None	R300.00
Facility Management and Quality Monitoring	Chocolate/ Toiletries	Bets Maritz	Worker Client Relations	R180.00
Facility Management and Quality Monitoring	Thank you card; Note book	Cheryl Cunningham	Worker Client Relations	R40.00
Facility Management and Quality Monitoring	Box chocolates	Christine Little Scholars Academy	Worker Client Relations	R30.00
Facility Management and Quality Monitoring	Lunch	Charmaine Klopper	Worker Client Relations	R320.00
Facility Management and Quality Monitoring	Knitted Squares	Knit a Square SA Ronda Lowrie	Donor	R2000.00
Facility Management and Quality Monitoring	You can live with a can project; Canned foods	Absa long term donor Belinda Scheepers	Donor	R4500.00
Ministry	Johnnie Walker Black	Indian Consul	Work related	R325.00
Facility Management and Quality Monitoring	Chocolate Milk; Vaseline	Pastor Eugene Youth Buddies	Youth Group Buddies	R150.00
Facility Management and Quality Monitoring	Knitted Jerseys; Beanies	O Wilson	Work related	R250.00
Facility Management and Quality Monitoring	Rolls, Doughnuts, Cake	Quality Bake Express Donavan	No relationship	R334.20
Facility Management and Quality Monitoring	Adult Nappies, Knitted Blankets	Jenny Gunston	Children's Church member	R200.00
Facility Management and Quality Monitoring	Colour Paper, Books	Shine Tutoring Carrie Mashek	Tutoring Volunteers	R150.00
Facility Management and Quality Monitoring	Stationery, Toiletries	Fair Cape Volunteers Roxanne	Mandela Day Donation	R200.00
Facility Management and Quality Monitoring	Clothes Stationery	Kayla McQueen	Nearby School Facility	R400.00

Area in Department	Nature of the Gift (Goods & Service)	Donated by (Company / person)	Relationship with Department	Value
Facility Management and Quality Monitoring	Sweets	Mr Kadar	Volunteer	R100.00
Facility Management and Quality Monitoring	Knitted Jerseys Beanies	O Wilson	Church Volunteers	R200.00
Facility Management and Quality Monitoring	Sweets	E Beukes	Volunteer for Youth Buddies	R100.00
Social Welfare	Gift Voucher	Pronto Cleaning Services	Guest Speaker at Choir Festival. Service Provider at Facilities	R200.00
Social Welfare	Stand-alone mobile charger	Feedem	Guest Speaker at Choir Festival. Service Provider at Facilities	R350.00
Supply Chain Management	Stationery, Candles	Morar Inc. Chartered Accountants	Auditing Firm no relationship	R216.95
Facility Management and Quality Monitoring	Powerbanks, Sports bags with goodies	Feedem Pitseng Marnel Coetzee	Service Provider to Facilities	R600.00
Facility Management and Quality Monitoring	Catering Choir Festival	Bosasa Group Jackie Leyds	One of the funded centres	R10 000.00
Facility Management and Quality Monitoring	Gift Vouchers	Distinctive Choice Security Wallied Brenner	Service Provider to Facilities	R800.00
Financial Management	Pen, Calendar and diary	Morar Incorporated Chartered Accountants	None	R200.00
Supply Chain Management	Grape Juice, Pen	Sihaam Sallie Abrahams Grant Thornton Cape	Consultant	R150.00
Facility Management and Quality Monitoring	Furniture	Aletta Barlow ABSA	None	R25003.82
Facility Management and Quality Monitoring	Groceries	Pastor Eugene Price Waterhouse Cooper	Church Group Volunteer	R350.00
Regional Office Metro East	Chocolate, Christmas Card	Damian Michael Inovo Network	Service provider	R360.00
Facility Management and Quality Monitoring	Bibles	Alba Steenkamp Stellenbosch Outreach Action	None	R280.00
Social Welfare	Memory Stick	Grassroots Educare Trust	Professional	R60.00
Facility Management and Quality Monitoring	DVD player	Novallis Centre	International Volunteer	R800.00
Facility Management and Quality Monitoring	Chocolates	Theresa & Rochelle Mulder	Social Worker Client	R315.00
Regional Office Metro North	Clothing, Sweets	Sharon van der Water	Client	R299.96

Area in Department	Nature of the Gift (Goods & Service)	Donated by (Company / person)	Relationship with Department	Value
Regional Office Metro North	Chocolate Ferrero Rocher	Brian Rowden	Client	R60.00
Facility Management and Quality Monitoring	Toys for residents	Pat Eddy	None	R200.00
Ministry	Lionel Ritchie Concert tickets	Rowan Dunne	Business	R2999.00
Community and Partnership Development	Jazz Festival Tickets	A Ntshinga	None	R2000.00
Community and Partnership Development	Jazz Festival Tickets	Rae Rohm	None	R2000.00
Community and Partnership Development	Jazz Festival Tickets	Khanyi Nrukuna	None	R2000.00
Facility Management and Quality Monitoring	Small Balls	Pamela Meselani	Neighbour	R120.00
TOTAL				R61 068.93

Exemptions and deviations received from the National Treasury (NT):

- The request for Departments to split accruals for 2014/15 into payables and accruals has not been formally communicated by National Treasury.

Events after the reporting date

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

Other

No other information after the reporting date has been identified that require further comment.

Appreciation and Conclusion

On behalf of the senior management of the Department, I would like to thank all of our staff, particularly those working at the coalface of service delivery, for their ongoing dedication to serving the public. I would also like to thank all of the NPO partner organisations that have provided quality services to the public on behalf of the Department, especially in a very difficult economic environment, which has seen both an increased demand for social services and poverty alleviation, and a reduced flow of state funding and corporate social investment from the private sector.



Dr Robert Macdonald
Accounting Officer
Department of Social Development
31 August 2016

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF THE ACCURACY OF THE ANNUAL REPORT

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

All information and amounts disclosed in the Annual Report is consistent.

The Annual Report is complete, accurate and is free from any omissions.

The Annual Report has been prepared in accordance with the guidelines on the Annual Report as issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control 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 2016.

Yours faithfully



Dr Robert Macdonald
Accounting Officer
Department of Social Development
31 August 2016

6. STRATEGIC OVERVIEW

6.1 Vision

A self-reliant society.

6.2 Mission

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

6.3 Values

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



Caring

To care for those we serve and work with



Competence

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



Accountability

We take responsibility



Integrity

To be honest and do the right thing



Innovation

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



Responsiveness

To serve the needs of our citizens and employees

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

● **Working differently**

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

● **Consultation and inclusion**

We will pay ongoing attention to meaningful engagement with our partners and stakeholders as defined in the Intergovernmental Relations Framework Act 13 of 2005.

● **Accessibility**

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

● **Accountability and transparency**

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

7. LEGISLATIVE AND OTHER MANDATES

7.1 Constitutional Mandates

Legislation	Impact on DSD functionality
Constitution of the Republic of South Africa, 1996	Section 28 (1) of the Constitution sets out the rights of children with regard to appropriate care (basic nutrition, shelter, health care services and social services) and that the detention of children is a measure of last resort.
Constitution of the Western Cape, 1997 No. 1 of 1998	Section 78 of the Constitution sets out the duties of the Commissioner for Children who must assist the WCG in promoting and protecting the children of the Western Cape and refers to Welfare Service in particular.

7.2 Legislative Mandates

Legislation	Impact on DSD functionality
Probation Services Amendment Act, No.35 of 2002	<ul style="list-style-type: none"> ● Its purpose is to amend the Probation Services Act, 1991, so as to insert certain definitions to: <ul style="list-style-type: none"> ● Make further provision for programmes aimed at the prevention and combatting of crime; ● Extend the powers and duties of probation officers; ● Provide for the duties of assistant probation officers; ● Provide for the mandatory assessment of arrested children; ● Provide for the establishment of a probation advisory committee; and ● Provide for the designation of family finders and to provide for matters connected therewith.

Legislation	Impact on DSD functionality
Non-Profit Organisations Act, No. 71 of 1997	<ul style="list-style-type: none"> ● The purpose of this Act is to support NPOs by establishing an administrative and regulatory framework within which NPOs can conduct their affairs.
Domestic Violence Act, No. 116 of 1998	<ul style="list-style-type: none"> ● The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse.
Social Service Professions Act, No. 110 of 1978; Amended 1995, 1996 & 1998	<ul style="list-style-type: none"> ● The Act established the South African Council for Social Service Professions (SACSSP) and defines the power and functions of the social services board and profession.
Children's Act, No. 38 of 2005	<ul style="list-style-type: none"> ● The Act was operationalised by Presidential Proclamation on 1 April 2010 and defines: <ul style="list-style-type: none"> ● The rights and responsibility of children; ● Parental responsibilities and rights; ● Principles and guidelines for the protection of children; ● The promotion of the well-being of children; and ● The consolidation of the laws relating to the welfare and protection of children and, also, 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: <ul style="list-style-type: none"> ● A caregiver who owes a legal duty of care (in this case a grandmother) may be appointed as a foster parent; and ● Neither the Children's Act nor the Social Assistance Act or its Regulations require an examination of the foster parent's income, therefore the financial situation of the children found to be in need of care and protection must be taken into account and not that of the foster parent. Where foster parents who have a legal duty of support are not by the financial means to do, they should be able to apply for a foster care grant.
Older Persons Act, No. 13 of 2006	<ul style="list-style-type: none"> ● The Act which was operationalised by Presidential Proclamation on 1 April 2010, aims at the empowerment and protection of older persons including their status, rights, well-being, safety, security and the combating of abuse against older persons. ● The Act promotes a developmental approach that acknowledges the: <ul style="list-style-type: none"> ● Wisdom and skills of older persons; ● Older persons' participation within community affairs; ● Regulating the registration of older persons' services; and ● Establishment and management of services and facilities for older persons. ● Unlike the Aged Persons Act, No. 81 of 1967, emphasis is shifted from institutional care to community-based care in order to ensure that an older person remains in the community for as long as possible.
Prevention and Treatment for Substance Abuse Act, No. 70 of 2008	<ul style="list-style-type: none"> ● 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, No. 75 of 2008	<ul style="list-style-type: none"> ● The Act establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children.
Sexual Offences and Related Matters Amendment Act, No. 6 of 2012	<ul style="list-style-type: none"> ● The Act amends the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, so as to expressly provide that the imposition of penalties in respect of certain offences contained in

Legislation	Impact on DSD functionality
	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, No. 7 of 2013	<ul style="list-style-type: none"> 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.
The Intergovernmental Relations Framework Act, No. 13 of 2012	<ul style="list-style-type: none"> The Act aims to facilitate greater engagement among the three spheres of government in order to promote a stable and responsive system of governance which enhances the values and principles of public administration.

7.3 Core functions of the Department

The Department is committed to the following two core functions:

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

7.4 Policy Mandates

- **Medium Term Strategic Framework (MTSF) (2014-2019):** This is government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions government will take and targets to be achieved. The aim of the MTSF is to ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes.
- **National Development Plan (NDP) (2012):** The National Planning Commission published the "National Development Plan: Vision for 2030" on 11 November 2011 as a step to charting a new path for South Africa which seeks to eliminate poverty and reduce inequality by 2030. The updated "National Development Plan 2030: Our future – make it work" was published during 2012.
- **OneCape2040: From Vision to Action (2012):** The WCG adopted this vision in October 2012. It aims at stimulating a transition towards a more inclusive and resilient economic future for the Western Cape. It articulates a vision on how the people of the Western Cape can work together to develop their regional economy and society at large, by so doing, guiding planning and action to promote a common commitment and accountability towards sustained long-term progress.
- **Provincial Strategic Plan (PSP) 2014-2019:** The PSP is a five-year plan that sets out the WCG strategies and plans for the next five years. The WGC has identified five strategic goals in its aim to contribute to the realisation of the aims and objectives of the NDP over the next five years.
- **The 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.
- **The White Paper on Population Policy for South Africa (1998):** The White Paper promotes sustainable human development and quality of life for all South Africans through the

integration of population issues into development planning in the different spheres of government and all sectors of society. The Department is mandated to monitor the implementation of the policy, and its impact on population trends and dynamics in the context of sustainable human development.

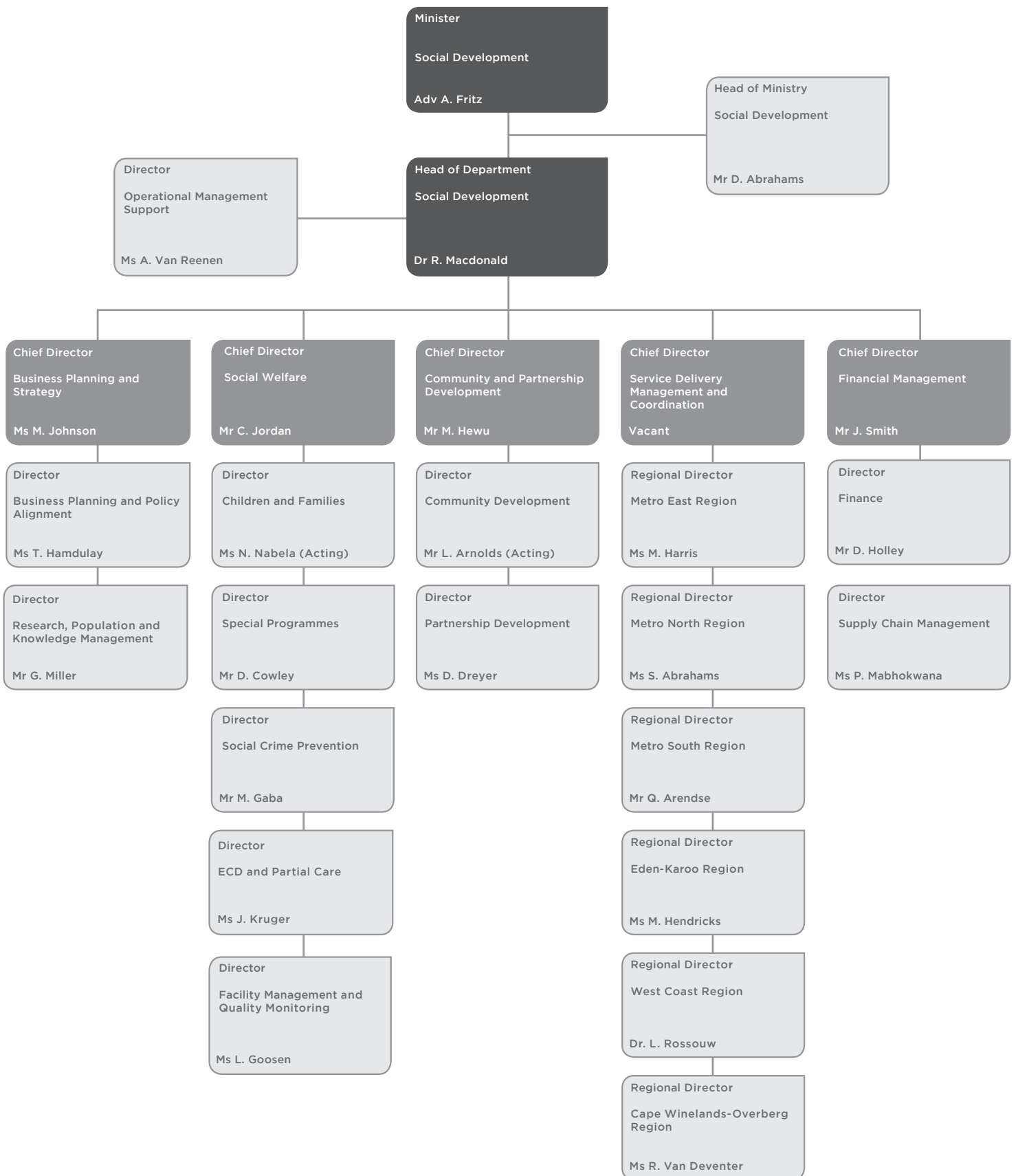
- **Department of Social Development Policy on the Funding of Non-Government Organisations for the Provision of Social Welfare and Community Development Services (2013- Amended October 2015).** The policy ensures that transfer payments are managed in a transparent manner that promotes accountability, efficient administration, clear performance requirements, and the principles of administrative justice. This policy is aligned to the National Policy on Financial Awards.
- **The White Paper on the Family (2013):** 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 is currently developing a provincial plan for implementing the White Paper on Families.
- **The Framework for Social Welfare Services (2011):** This approved national framework is aligned with the Integrated Service Delivery Model (ISDM) and makes provision for a standardised process through which social workers will provide generic social welfare services that are of requisite quality, comprehensive, integrated, rights-based, and well-resourced.
- **The Generic Norms and Standards for Social Welfare Services (2011):** Provide the benchmarks for the provision of quality social welfare services and form part of the Framework for Social Welfare Services.
- **The Regulations of Probation Services (2013):** These regulations published in the Regulations Gazette No 36159, 15 February 2013, Vol. 572, No 9911 are aimed at regulating and improving probation services.
- **National Drug Master Plan (2008):** 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.
- **The Supervision Framework for the Social Work Profession in South Africa (2011):** Provides the framework for the effective supervision of social workers, student social workers, social auxiliary workers, learner social auxiliary workers, social work specialists and private practitioners in order to ensure competent professional social work practices that serve the best interests of service users in the South African social sector.
- **Quality Assurance Framework for Social Welfare (2013):** This framework provides a consistent system and clear standards for evaluating the effectiveness and providing continuous improvement with respect to social welfare services.
- **Department of Social Development Youth Strategy (2013):** To guide, inform and direct the Department's youth development programming and priorities and to bring a strong measure of institutional and programmatic predictability. It serves as a critical planning tool which is aimed at addressing the needs of young people of the Western Cape Province.
- **Western Cape Youth Development Strategy (2013):** "The purpose of the (provincial) youth development strategy (is) to create more support, opportunities and services for all young people to better engage with their environment and successfully transition into responsible,

independent, and stable adults. It focuses on young people in the pre-youth phase between 10 and 14 years of age and the 'youth' phase between 15 and 24".¹

- **Integrated Provincial Early Childhood Development Strategy (2012):** The strategy enables access to quality ECD provision (including Grade R) that will enable as many children as possible to acquire the resilience, confidence, skills and competencies to ensure that they are well equipped and prepared learners from Grades 1–12.
- **National Policy on the Provision of Social Development Services to People with Disabilities (2013):** The main purpose is to guide and coordinate the provision of mainstreamed social development services to people with disabilities. Its aim is to ensure that the dignity and rights of all people with disabilities is preserved and met, through the provision of relevant socio-economic programmes and services that ensure their inclusion.
- **Western Cape Provincial Spatial Development Framework (PSDF)(2014):** The framework serves as a basis for coordinating, integrating and aligning "on the ground" delivery of national and provincial departmental programmes; supports municipalities to fulfil their municipal planning mandate in line with the national and provincial agendas; supports and communicates government's spatial development intentions to the private sector and civil society.

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

8. Organisational Structure



9. ENTITIES REPORTING TO THE PROVINCIAL MINISTER

Not applicable.

PART B: PERFORMANCE INFORMATION

PART B: PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor-General South Africa (AGSA) currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives (PDOs) heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 150 of the Report of the Auditor-General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

Child Care and Protection services are among the Department's key statutory/legislative mandates. According to Census 2011, the Western Cape has approximately 570 000 children aged 0 to 4 years and even though the number is not expected to grow much in the next five years, issues of safety, cognitive development, and nutrition will increasingly become the focus of ECD interventions. Research recently conducted² shows that quality ECD services have a big impact on school outcomes. The focus of the ECD programme should therefore shift from the intake of children, to improving the quality of ECD programmes in the province. Challenges encountered in this sector are often the municipal rezoning as well as health and safety measures that impact on registration of Partial Care facilities and the Department works closely with municipalities to enable more efficient registration. In addition, a strategy to address non-compliance related to lapsed ECD registrations will be managed through a re-registration drive and awareness of the importance of compliance with minimum norms and standards.

The Department is collaborating with provincial departments on the transversal provincial strategic priority to establish a special ECD programme to improve English language acquisition and cognitive development at 100 sites where school readiness in literacy and numeracy is poor. The intervention aims to enable the children to better cope at school. The Department contributed to the Provincial After School Game Changer through its funded After School Partial Care Facilities and sought to improve the quality of programmes, created a safe and enabling environment and unlocked resources through collaborative efforts.

Census 2011 reports a total of 1 739 425 children between the ages of 0 and 17 years in the Western Cape. Research indicates a high incidence of child maltreatment, and it is evident that child protection strategies should be intensified. Care and protection services to children represent the major focus of the Department's work and its single biggest goal over the next five years will be to bring these services up to the standards required by the Children's Act, and to coordinate them with other provincial departments, municipalities, NPOs and private sector partners in order to contribute toward the realisation of PSGs 2 and 3. The child protection NPOs are often unable to fill vacancies or retain social work staff and where such vacancies are experienced, the Department's affected regions assist with service delivery to ensure full coverage in the province. The Department has implemented a multi-pronged approach in managing this situation. This includes the increase in the subsidy allocation for the salaries of social workers, social work supervisors and social work managers at funded NPOs. It has also focused its efforts at building the capacity of service providers to improve reporting compliance with a particular focus on financial management and good governance and will continue with the contract management of service providers as defined in their transfer payment agreements.

The Department has developed referral pathways with WCED that ensured efficient access to services for children with disabilities and challenging behaviour, a street children's protocol that enabled the removal of a child in need of care and protection from the street and her/his placement in a place of safety, while the Children's Court Inquiry is being finalised. The implementation of the Department's strategy for ensuring the improvement of child care and

² Western Cape Department of Social Development (2014). Early Childhood Development Retrospective Tracker, Exploring the impact of Grade R attendance on later primary school performance in the Western Cape, March 2014. Internal research report compiled by Johnnie Tolken. The Impact of the Introduction of Grade R on Learning Outcomes, Servaas van der Berg, University of Stellenbosch (USB) 2014.

protection services in the Western Cape within which social workers are able to perform their statutory functions was finalised.

According to Census 2011, 1 041 553³ persons are reported to be living with various forms of disability in the Western Cape, excluding self-care. Of these, 190 929 persons have reported that they are unable to care for themselves. The Department will continue with the promotion of the rights, well-being and socio-economic empowerment and redress of Persons With Disabilities and their families or caregivers. An additional allocation of R30 million first made available in 2015/16 increased over the MTEF to further strengthen support for the disability sector. Furthermore, a disability desk has been established and is operational. Its focus has and will continue to be improving and putting in place measures to enable reasonable accommodation and accessibility for Western Cape Government employees with a disability; the establishment of a residential care facility in Maitland that accommodates 30 persons with intellectual disability and behaviours that challenge; and the transfer of a residential care facility for children and adults with multiple disabilities from the Department of Health as of 1 April 2016.

The ageing of the Western Cape population is reflected in the 48% growth in persons aged 60 years and older, between census 2001 and 2011 – the Western Cape population grew by 29% in the same period. Recent population projections indicate that the population of persons older than 60 will grow by a further 35% between 2011 and 2020. Furthermore, the Older Persons and Persons With Disabilities Sub-programmes are faced with increased costs for infrastructure at residential facilities and operational costs resulting from the weak economic outlook. In response, the Department has implemented appropriate community-based interventions to older persons including independent and assisted living facilities, outreach via the service centres and residential care facilities.

The Western Cape is home to 2,2 million youth between the ages of 15 and 34⁴. Using the Census 2011 data, it has been calculated that 13% of these youth (approximately 277 160) can be classified as “not in employment, education or training” (NEETs). More than 60% of the unemployed youth have less than a Matric standard of education. Key findings of the research regarding NEETs⁵ in the province highlight the negative impact of violent crime, substance abuse and gangsterism on the socialisation of young people. The weak South African economy and the lack of employment opportunities led to high demand for services to youth, and impacted negatively on the exit strategies for youth who were referred for skills programmes. The key priorities of the Department over the MTEF are to ensure that all Departmental youth-focussed programmes are aligned with the long-term outcomes of the Provincial Youth Development Strategy (PYDS) and that there is a strategic focus on NEETs. In addition, the Department will strive, in conjunction with the youth sector, to align NPO youth-targeted programmes with PYDS outcomes. Likewise in the public sector, the Department in collaboration with the Department of the Premier (DotP) will ensure the transversal alignment and implementation of youth-targeted programmes across all provincial departments.

³ This number is less than the sum total of all the types of disability mentioned because some people have multiple disabilities and are included in more than one category.

⁴ Census 2011

⁵ Sauls, Heidi (2014). A Situational Analysis of Youth in the Western Cape. Internal research report for the Western Cape Department of Social Development. Final draft.

The PYDS has been implemented and five Youth Cafés are operational and designed to provide vibrant, positive spaces where young people are afforded opportunities to access skills development programmes, training workshops, seminars, and entrepreneurial opportunities. Further opportunities for youth will also be provided by the EPWP.

The incidence of social crime in the Western Cape remains of concern due to its harmful effects on the province's social and economic well-being. The most significant increase in reported crime in the province occurred in the category of drug related crime, with an increase of 156,3% in the period between 2005 and 2015. Departmental research⁶ on reported cases of domestic violence indicates an 18% increase between 2007 and 2010. The Department has continued to focus on victim support; shelters for homeless adults especially women and children, and special accommodation for victims of human trafficking; probation services and diversion programmes. In response to the province's escalating youth substance abuse challenge, drug treatment services have been introduced in all DSD secure child and youth care centres and this will continue over the next five years, as will the school-based drug treatment programmes currently being introduced in ten high risk schools. DSD is contributing to the Alcohol Harms Reduction Game Changer, through its leadership of lever 3 of the game changer. Lever 3 has as its objective enhancing existing alcohol related health and social services.

Census 2011 reports that there are 1 634 000 households in the Western Cape with an average household size of 3,56 members. Many of these families and households are experiencing significant socio-economic challenges in providing for the needs of its members. Risk factors such as unemployment, crime and substance abuse, threaten the wellbeing of families in the province. The Care and Services to Families programme consequently focused on the development of resilience through the provision of family preservation and strengthening services.

Finally, in order to ensure that the Department is targeting its services appropriately, it has used Geographic Information Systems (GIS) technology to map its client population (and future population based on projection data) against current service delivery and the socio-economic index. The latter indicates the target population of greatest need and current service delivery information indicates whether Departmental resources are appropriately dispersed within the catchment area of the target. Spatial targeting is all the more important in an economic climate characterised by increasing budgetary pressure on the provision of statutory services. This information is introduced into the joint planning process with local authorities.

⁶ SAPS 2015

2.2 Service Delivery Improvement Plan

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

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement (2015/16)
Registration of Partial Care Facilities	Community owned ECD and after school care Facilities	1 909 Partial Care Facilities were registered	2 100 Partial Care Facilities Registered Render Service in alignment with legislative Norms and Standards	1 708
Placement of children in foster care	Children in need of care and protection as a result of abuse, neglect and abandonment	3 507 children were placed in foster care	2 500 children placed in foster care Render Service in alignment with legislative Norms and Standards	3 702

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

Current/actual arrangements	Desired arrangements	Actual achievements
REGISTRATION OF PARTIAL CARE FACILITIES		
Consultation: a) Quarterly ECD Stakeholders Forum b) Regional ECD Forum c) Local ECD Forum d) Information Sessions	Consultation: a) Quarterly ECD Stakeholders Forum b) Regional ECD Forum c) Local ECD Forum d) Information Sessions	Consultation: a) Quarterly ECD Stakeholders Forum b) Regional ECD Forum c) Local ECD Forum d) Information Sessions
Access: a) Head Office (14 Queen Victoria Street, Cape Town) b) 6 Regional Offices Metro South: Wynberg, Metro North: Goodwood, Metro East: Cape Gate, West Coast: Vredenburg, Cape Winelands: Worcester, Eden Karoo: George c) 35 Local Offices	Access: a) Head Office (14 Queen Victoria Street, Cape Town) b) 6 Regional Offices Metro South: Wynberg, Metro North: Goodwood, Metro East: Cape Gate, West Coast: Vredenburg, Cape Winelands: Worcester, Eden Karoo: George c) 45 Local Offices	Access: a) Head Office (14 Queen Victoria Street, Cape Town) b) 6 Regional Offices Metro South: Wynberg, Metro North: Goodwood, Metro East: Cape Gate, West Coast: Vredenburg, Cape Winelands: Worcester, Eden Karoo: George c) 38 Local Offices
Courtesy: a) Toll-free telephone line b) Correspondence to Minister / Head of Department / Regional Director c) Head Office (ECD) d) Regional Coordinators e) Customer Care Official	Courtesy: a) Toll-free telephone line b) Correspondence to Minister / Head of Department / Regional Director c) Head Office (ECD) d) Regional Coordinators	Courtesy: a) Toll-free telephone line b) Correspondence to Minister / Head of Department / Regional Director c) Head Office (ECD) d) Regional Coordinators e) Customer Care Officials

Current/actual arrangements	Desired arrangements	Actual achievements
	e) Customer Care Officials	
Openness & Transparency: a) Quarterly ECD Stakeholder Forum b) Regional ECD Forum c) Local ECD Forum d) Information Sessions e) Training Sessions f) Develop the Provincial Integrated ECD Strategy g) Standard Operating Procedure for the registration and funding of Partial Care Facilities	Openness & Transparency: a) Quarterly ECD Stakeholder Forum b) Regional ECD Forum c) Local ECD Forum d) Information Sessions e) Training Sessions f) Develop the Provincial Integrated ECD Strategy g) Standard Operating Procedure for the registration and funding of Partial Care Facilities	Openness & Transparency: a) Quarterly ECD Stakeholder Forum b) Regional ECD Forum c) Local ECD Forum d) Information Sessions e) Training Sessions f) Develop the Provincial Integrated ECD Strategy g) Standard Operating Procedure for the registration and funding of Partial Care Facilities
Value for Money: a) Yes, in alignment with legislative requirement	Value for Money: a) Yes, in alignment with legislative requirement	Value for Money: a) Yes, in alignment with legislative requirement
PLACEMENT OF CHILDREN IN FOSTER CARE		
Consultation: a) Interviews b) Counselling c) Briefing Sessions d) Debriefing Sessions e) Panel Discussions f) Home Visits	Consultation: a) Interviews b) Counselling c) Briefing Sessions d) Debriefing Sessions e) Panel Discussions f) Home Visits	Consultation: a) Interviews b) Counselling c) Briefing Sessions d) Debriefing Sessions e) Panel Discussions f) Home Visits
Access: a) Head Office (14 Queen Victoria Street, Cape Town) b) 6 Regional Offices: Wynberg, Goodwood, Vredenburg, Worcester, George and Cape Gate c) 35 Local Offices	Access: a) Head Office (14 Queen Victoria Street, Cape Town) b) 6 Regional Offices: Wynberg, Goodwood, Vredenburg, Worcester, George and Cape Gate c) 45 Local Offices	Access: a) Head Office (14 Queen Victoria Street, Cape Town) b) 6 Regional Offices: Wynberg, Goodwood, Vredenburg, Worcester, George and Cape Gate c) 38 Local Offices
Courtesy: a) Toll-free telephone line b) Correspondence to Minister/Head of Department/Regional Director c) Head Office (Child Care and Protection) d) Regional Coordinators e) Customer Care Official f) SACSSP (South African Council for Social Services Professionals)	Courtesy: a) Toll-free telephone line b) Correspondence to Minister/Head of Department/Regional Director c) Head Office (Child Care and Protection) d) Regional Co-ordinators e) Customer Care Official f) SACSSP (South African Council for Social Services Professionals)	Courtesy: a) Toll-free telephone line b) Correspondence to Minister/Head of Department/Regional Director c) Head Office (Child Care and Protection) d) Regional Coordinators e) Customer Care Official f) SACSSP (South African Council for Social Services Professionals)
Openness & Transparency: a) Awareness Programmes	Openness & Transparency: a) Awareness Programmes	Openness & Transparency: a) Awareness Programmes

Current/actual arrangements	Desired arrangements	Actual achievements
b) Information Sessions c) Interviews d) Counselling e) Briefing Sessions f) Debriefing Sessions g) Panel discussions h) Home Visits i) Verbal and Written communication Additional Achievement: a) Monitoring of contractual arrangements are in place	b) Information Sessions c) Interviews d) Counselling e) Briefing Sessions f) Debriefing Sessions g) Panel discussions h) Home Visits i) Verbal and Written communication j) Pamphlets k) Posters	b) Information Sessions c) Interviews d) Counselling e) Briefing Sessions f) Debriefing Sessions g) Panel discussions h) Home Visits i) Verbal and Written communication j) Pamphlets k) Posters

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
REGISTRATION OF PARTIAL CARE FACILITIES		
a) Quarterly ECD Stakeholders Forum b) Regional ECD Forum c) Local ECD Forum d) Information Sessions e) Training Sessions f) Develop the Provincial Integrated ECD Strategy g) Standard Operating Procedure for the registration and funding of Partial Care Facilities h) Departmental Website i) Partial Care Database j) Pamphlets, brochures, flyers	a) Quarterly ECD Stakeholders Forum b) Regional ECD Forum c) Local ECD Forum d) Information Sessions e) Training Sessions f) Develop the Provincial Integrated ECD Strategy g) Standard Operating Procedure for the registration and funding of Partial Care Facilities h) Departmental Website i) Partial Care Database j) Pamphlets, brochures, flyers	a) Quarterly ECD Stakeholders Forum b) Regional ECD Forum c) Local ECD Forum d) Information Sessions e) Training Sessions f) Develop the Provincial Integrated ECD Strategy g) Standard Operating Procedure for the registration and funding of Partial Care Facilities h) Departmental Website i) Partial Care Database j) Pamphlets, brochures, flyers
PLACEMENT OF CHILDREN IN FOSTER CARE		
a) Awareness Programmes b) Information Sessions c) Interviews d) Counselling e) Briefing Sessions f) Debriefing Sessions g) Panel discussions h) Home Visits i) Verbal and Written communication j) Pamphlets k) Posters Additional achievement: a) Training sessions	a) Awareness Programmes b) Information Sessions c) Interviews d) Counselling e) Briefing Sessions f) Debriefing Sessions g) Panel discussions h) Home Visits i) Verbal and Written communication j) Pamphlets k) Posters Additional achievement: a) Training sessions	a) Awareness Programmes b) Information Sessions c) Interviews d) Counselling e) Briefing Sessions f) Debriefing Sessions g) Panel discussions h) Home Visits i) Verbal and Written communication j) Pamphlets k) Posters

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
REGISTRATION OF PARTIAL CARE FACILITIES		
<ul style="list-style-type: none"> a) Toll-free telephone line b) Correspondence to Minister/Head of Department/Regional Director c) Head Office (ECD) d) Regional Coordinators e) Customer Care Officials 	<ul style="list-style-type: none"> a) Toll-free telephone line b) Correspondence to Minister/Head of Department/Regional Director c) Head Office (ECD) d) Regional Coordinators e) Customer Care Officials 	<ul style="list-style-type: none"> a) Toll-free telephone line b) Correspondence to Minister/Head of Department/Regional Director c) Head Office (ECD) d) Regional Coordinators e) Customer Care Officials
PLACEMENT OF CHILDREN IN FOSTER CARE		
<ul style="list-style-type: none"> a) Toll-free telephone line b) Correspondence to Minister/Head of Department/Regional Director c) Head Office (Child Care and Protection) d) Regional Coordinators e) Customer Care Officials f) SACSSP (South African Council for Social Services Professionals) 	<ul style="list-style-type: none"> a) Toll-free telephone line b) Correspondence to Minister/Head of Department/Regional Director c) Head Office (Child Care and Protection) d) Regional Coordinators e) Customer Care Officials f) SACSSP (South African Council for Social Services Professionals) 	<ul style="list-style-type: none"> a) Toll-free telephone line b) Correspondence to Minister/Head of Department/Regional Director c) Head Office (Child Care and Protection) d) Regional Coordinators e) Customer Care Officials f) SACSSP (South African Council for Social Services Professionals)

2.3 Organisational environment

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

Organisational structure

During the year under review existing staff were matched and placed into the new microstructure. In the Chief Directorates: Social Welfare, as well as Community and Partnership Development, a recruitment process for the remaining vacancies was embarked on. The Facilities Management and Quality Monitoring Directorate has been strengthened by a quality assurance arm to ensure that all Department-run and funded CYCCs comply with the norms and standards prescribed by both the Children's and Child Justice Acts, thereby ensuring the safety and well-being of these, often the most vulnerable children in the province.

Since 1 April 2015 all funded CYCCs have formed part of the Directorate Facility Management and Quality Monitoring in order to ensure full management across the continuum of care of the child in alternative residential care.

Restructuring and modernisation of all regional Corporate Services Units, which were not included in the first restructuring process in 2009, has commenced and will be implemented over the MTEF.

Business Processes

The Department continued to refine its performance information management processes through the piloting of a level of quality control of performance information in the form of a compliance testing project. Training in the implementation of the SOP and the Indicator Description Manual (IDM) continued and its effects are evidenced by the clean audit obtained for the 2015/16 financial year – the third in a row.

A Departmental Strategy for the Improvement of Child Care and Protection Services in the Western Cape was developed for implementation in the upcoming financial year. Interventions within the strategy include SOPs for processes and procedures with respect to the implementation of statutory services and to develop more effective social work interventions.

In response to the NDP need for a differentiated approach to procurement, the Department introduced strategic sourcing, a collaborative and structured process to critically analyse its spending, using the information to make effective business decisions about acquiring commodities and services. This coupled with the review of the Department's SCM structure and concise guidelines for implementation will ensure an efficient well-resourced SCM system.

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

HUMAN RESOURCE MANAGEMENT

Employment and Vacancies

The matching and placing of staff in the CFO structure and the new microstructure in the Chief Directorates: Social Welfare and, Community and Partnership Development have been concluded and recruitment of the remaining vacant posts will be finalised in the next financial year.

Social Work graduates working back their bursary obligations make up the majority of the appointments in the posts filled additional to the staff establishment. The remainder is largely as a result of previous restructuring processes that saw the outsourcing of non-essential services such as cleaning and security.

Staff training

The Department has invested heavily in the training of its staff and exceeded the legislative requirement (1%). The Department commenced training that will enable 194 child and youth care workers to formalise their qualifications through an accredited learnership by the end of the 2016/17 financial year through funding from the Health and Welfare Sector Education Training Authority (HWSETA). It trained 79 social auxiliary workers (SAW) through a learnership training programme during this financial year. The certification of competency will take place in the new financial year.

Bursaries have been allocated to specialised fields where a skills deficit exists such as probation services, addiction services and family studies. This is in addition to training for social workers in social work supervision including the legislation applicable to their specific social work fields of practice, as well as mentoring and coaching. The provision of training opportunities cannot be over emphasised as it is through capacity building interventions that skills are enhanced and service delivery quality improved.

Technological environment

The strategic ICT plan 2015-20 is reviewed on an annual basis and the priorities over the MTEF remain the development of a case management system (for own services) and a Department NPO management system for outsourced services. In the case of the latter, the Department secured funding to the value of R1,1 million from the Department of Public Service and Administration (DPSA) for allocation in the 2015/16 and 2016/17 financial years. The purpose is to create a centralised system to enable the Department to manage funded and unfunded NPOs within the province. The NPO Management System business analysis was completed during this reporting year and also the Functional Requirement Specification for phase 1 and phase 2. The development of the system will be completed in the new financial year. Phase 1 is the building of the actual NPO database, while phase 2 will be the development of the system to manage performance and financial information relating to payments made to NPOs. The Department also continues to provide system administration support with respect to the national ICT systems such as the VEPOP (Victim Empowerment Programme and Older Persons Abuse Register), PCM (Probation Case Management System) and Child and Youth Care Applications (CYCA).

In March 2016 the Department approved its policy on the governance of IT and allocation of equipment. The Department is also in the process of revising its ICT disaster recovery plan and will continue with its system testing to ensure business continuity should it be required. System testing consists mainly of documenting real life scenarios that may occur and an evaluation of the various solutions used to deal with these real life scenarios.

In order to mitigate some of the effects of the provincial budget cuts envisaged over the MTEF, the Department has revised its ICT refresh plan by extending the period when personal

computers may be replaced from four to five years. The extension of the useful life of assets is an important mechanism for producing efficiency gains over the medium term. An additional efficiency gain envisaged across the MTEF is the Department's migration to Voice Over Internet Protocol (VOIP) through participation in the provincial broadband roll out.

Finally, the Department has developed generic e-mail addresses for each of its sub-programmes. The main purpose for the generic email addresses is to put in place a system to manage electronic communication and ensure that all records are filed appropriately. Testing of the management of electronic records has commenced and will continue in the new financial year and its accompanying SOP will also be finalised in the new financial year.

2.4 Key policy developments and legislative changes

- **Western Cape Department of Social Development Standard Operating Procedure for the Removal of Street Children to a Place of Safety and Subsequent Processes (2015):** The SOP was developed as a step-by-step guide on how to proceed when removing a street child in need of care and protection to a place of safety. It outlines the roles and responsibilities of the Department's staff members and other stakeholders in the NPO and policing sectors. The SOP details: timeframes which must be adhered to; provides definitions of street children; who the procedure applies to; highlights applicable legislation; and contains contact numbers of the relevant role-players.
- **Department of Social Development Western Cape Strategy for Improvement of Child Care and Protection Services (2015):** The strategy was developed to mitigate the risks associated with the implementation of the statutory requirements, norms and standards of the Children's Act. The strategy identifies the root causes of the problem and the interventions to deal with these issues.
- **Quality Assurance Framework for performance monitoring of social welfare and community development service delivery (2015).** This framework is aligned to the Quality Assurance Framework for Social Welfare (2013) and proposes comprehensive performance monitoring through a quality assurance approach for community development and social welfare services in the Department as well as the NPO sector in this province. It also focuses on quality improvement in service delivery and defines the standards of service excellence and how it should be monitored and managed.
- **The Quality Assurance Strategy for Child and Youth Care Centres (2015):** The development and management of a strategy to ensure quality assurance is conducted at child and youth care centres as mandated by section 211 and regulation 89 of the Children's Act.
- **Enhanced provision of Multi-programme Centres Strategy (2015):** The development and management of a strategy to ensure an appropriate spread of properly resourced, coordinated and managed CYCCs in the province, providing the required range of residential care programmes as contemplated in section 192 of the Children's Act.

3. STRATEGIC OUTCOME ORIENTED GOALS

The Departmental strategic planning process re-affirmed the five strategic goals as contained in the Strategic Plan for the fiscal years 2015 - 2020. These are:

Strategic Outcome Orientated Goal 1	Improved Corporate Governance
	Goal statement: The Department implements effective and efficient business processes, including research, planning, knowledge, performance management and thereby improves its performance in the social sector.
	Justification: To increase the integrity of business processes through transparent, inclusive decision-making and focussed implementation based on social research, as well as monitoring and reporting. Business processes, systems and the organisational structures will be made efficient and effective in order to enhance service delivery improvement for all in the province.
	Links: This goal links to the PSG 5: <i>"Embed good governance and integrated service delivery through partnerships and spatial alignment."</i> It also links closely to The NDP 2030 outcome: <i>"Building a capable and developmental state"</i> and <i>"Fighting corruption"</i> and the MTSF 2019 outcome: <i>"An efficient, effective and development-oriented public service."</i>
	Progress with respect to the Strategic Plan and five year targets: The Department has worked towards the goal of modernisation and improving governance through its business processes, systems and structures. This is in line with the National Outcome regarding an efficient, effective and development orientated public service as described in Chapter 15 of the NDP. <ul style="list-style-type: none"> ● The MPAT findings for SCM and Financial Management have improved from levels 3 to 4; and the Department maintained its Level 4 rating for Strategic Plans and Corporate Governance of ICT. ● Department has reduced its vacancy rate to the acceptable norm of 5.4%. ● The following training opportunities were provided: <ul style="list-style-type: none"> ● Training of 25 regional and head office staff members in sign language to enable our staff to address the needs of Persons With Disabilities; ● Training of 80 social work auxiliary workers; ● Commenced with training of 194 child and youth care workers to formalise their qualifications. ● The following Social and Evaluation Research reports were completed: <ul style="list-style-type: none"> ● An Evaluation of Family Reunification Services in the Western Cape; ● An Evaluation of Psychosocial Services for Orphans and Vulnerable Children; ● Evaluation of Service Centres for Older Persons; ● Socio-Demographic Trends Analysis Report; ● Evaluation of Shelters for Victims of Domestic Violence; ● Youth Café Evaluation.

Strategic Outcome Orientated Goal 2	Enhance social functioning of poor and vulnerable persons through social welfare services
	Goal statement: Enhance social functioning of poor and vulnerable people through appropriate developmental social welfare interventions which support and strengthen individuals and families, in partnership with stakeholders.
	Justification: This programme aims to render a continuum of developmental social welfare services to all vulnerable individuals and groups with specific reference to Persons With Disabilities, older persons and those experiencing undue hardship.
	Links: This goal links to PSG 3: "Increase wellness, safety and tackle social ills". It also links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive social protection system".
	Progress with respect to the Strategic Plan and five year targets: (Please note that all of the achievements under this programme are closely linked to the desired outcomes of Chapter 11 of the NDP) <ul style="list-style-type: none"> ● The Department has prioritised the residential care facilities for frail older persons, alternative care and support models such as day care centres, service centres, senior clubs, respite care, independent living and home-based care and has revisited the funding levels to ensure that the care and support for older persons in residential facilities and community-based care support centres is maintained and support existing social welfare services for older persons in the province; ● 8 419 older persons are accessing funded residential facilities and 13 805 access community-based care and support services; ● Substantial progress was made with the mandatory registration of funded and private residential facilities and thus compliance with Norms and Standards in terms of the Older Persons Act, No. 13 of 2006. This process lead to greater accountability as well as awareness of the expected standard of service amongst family and community members; ● The Programme for Persons With Disabilities has continued maintaining and providing support to existing social welfare infrastructure for the provision of integrated programmes and services aimed at promoting the rights, well-being and socio-economic empowerment of people with disabilities and their families. Due to the increased demand for services the targets for this sub-programme were significantly exceeded. ● The Disability Mainstreaming Strategy was consulted and is awaiting approval; ● In collaboration with the NPO sector, government departments and parents of children with disabilities, the Department initiated the first parental support structure in Atlantis, a support to parents of children with disabilities; ● The Department has exceeded the target for provision of social relief of distress to households experiencing undue hardship by 29% and 3 687 of the expected 3 940 beneficiaries have received meals at Departmental feeding sites.

<p>Strategic Outcome Orientated Goal 3</p>	<p>Comprehensive child, family care and support services to protect the rights of children and promote social wellness</p> <p>Goal statement: Appropriate child and family care and support services and interventions which protects, support and facilitate the development of children and families, in partnership with stakeholders.</p> <p>Justification: This programme aims to render a continuum of developmental social welfare services to all vulnerable children and families in order to preserve the family structure.</p> <p>Links: This goal links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and tackle social ills." Furthermore, it links to National Outcome 2: "A long and healthy life for all South Africans," National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p>
	<p>Progress with respect to the Strategic Plan and five year targets:</p> <ul style="list-style-type: none"> ● 3 702 children were placed in foster care as against the targeted 3 116. ● Operational guidelines for the After Hour Child Protection Services, to promote uniformity in the implementation of After Hour services in the Regions were finalised and approved by the Provincial Minister. ● Social Workers(Both DSD and NPOs) were trained in different specialised provisions of the Children's Act that included the following: <ul style="list-style-type: none"> ● 30 Social Workers were trained on the Safety and Risk Assessment Tool, a tool to strengthen Social Workers' assessment skills, and appropriate interventions to children at risk; ● 80 social workers were trained on adoptions to equip them to consider adoption as a permanent placement option for children in need of care and protection; ● 56 social workers were trained on Mediation by the Family Mediators' Association of the Cape (FAMAC). This training equips social workers to mediate on behalf of and advise the courts on that which is in the best interest of the children when parents are in dispute. ● 21 Performance monitoring visits were conducted. This helped in ensuring that the TPA conditions were adhered to by the funded NPOs and helped strengthen the NPOs performance by drafting and monitoring corrective plans where organisations were not doing well; ● A Foster Care manager was appointed to develop and manage the foster care management plan. This will help in the uniform management of foster care in the province to manage the foster care backlog; ● The Department partnered with 23 shelters for homeless adults that render therapeutic programmes to rehabilitate and integrate homeless adults back into their families and communities of origin. Also partnered with 40 NPOs that provide therapeutic programmes such as family counselling, couple/ marriage counselling, family therapy, parenting skills programmes and mediation services such as divorce mediation and family group conferencing to families; ● The First 1000 Days campaign, which focuses on the critical window of opportunity for development before a child's second birthday, was launched by the Provincial Minister on 17 February 2016 in collaboration with the Department of Health; ● The process of planning and designing the ECD 100 schools programme was completed, and launched in the new financial year. The programme is being rolled out at pilot sites in Khayelitsha, Philippi, Mitchells Plain and the Cape Winelands.

Strategic Outcome Orientated Goal 4	Address social ills by rendering a comprehensive social Crime Prevention and Substance Abuse Prevention and Rehabilitation Programme
	Goal statement: Reduce social ills through the provision of social crime prevention, probation and substance abuse services that reduce risk factors and develop responsible, resilient and productive members of society.
	Justification: This programme aims to provide a continuum of specialised probation services to persons in conflict with the law and their victims, and to enhance their resilience to social crime risk factors.
	Links: This goal links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and tackle social ills." Furthermore, it links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."
	Progress with respect to the Strategic Plan and five year targets: (Please note that all of the achievements under this programme are closely linked to the desired outcomes of Chapter 11 of the NDP): <ul style="list-style-type: none"> ● Expanded reach of substance abuse intervention to youth. A matrix outpatient treatment programme implemented in Youth Care Centres and a youth inpatient treatment programme was implemented at Lindelani Youth Care Centre; ● Community based treatment services increased as a result of the opiate replacement programme and extension of community based treatment programmes to Atlantis, Beaufort West and Ceres; ● Expansion of adolescent matrix programme at schools in Kuilsriver, Eerste River, Steenberg, Lavender Hill, Hout Bay and Elsie's River; ● A strategy for the placement of children within CYCCs was developed after an analysis of utilised bedspace vs funded bedspace at NPOs indicated that there is an increased demand for bedspace which was not always met; ● Roll out of substance treatment programmes to all government managed CYCCS to ensure proper access to this service across the province. Specialist treatment centres for youth were established at Lindelani and De Novo Centres, and more children could be accommodated closer to their homes; ● The Department has made significant strides in the activation of additional shelter space for victims in the Western Cape. Shelter space for male victims of violence and crime was piloted to develop a baseline for the need for a male shelter in Cape Town. Victim Empowerment partners have started to utilise the shelter space available and the shelter is reporting an uptake on referrals – the pilot project will continue in the new financial year; ● The Department piloted the first shelter specifically for adult victims of human trafficking and their children in South Africa. Additionally a new shelter was also activated in the final quarter; ● The Khuseleka One Stop Centre model was launched on the 26th of August 2015 at the Saartjie Baartman Centre and culminated into the development of a referral protocol for the JCPS and Social cluster, as well as relevant NPOs to ensure that services to victims are coordinated. Therapeutic and psycho social victim support services were expanded to victims of gang violence in Kraaifontein, Manenberg and the West Coast, as well as the Thuthuzela Care Centre in Worcester; ● Training in the use of the VEOPAR system was held at pilot sites in Khayelitsha and Bredasdorp and capturing of victims seeking assistance has started. The piloting of the VEOPAR is an important step in ensuring that victims of crime and violence are tracked through the system, to ensure quality service. ● The need for therapeutic services to children who access shelter services with their mother/caregiver; ● The Department together with inter-sectoral partners developed a SOP for the management of victims of crime and violence in the province that clarifies the

	<p>roles and responsibilities of key stakeholders in the sector. Stakeholders will be trained in the implementation of SOP in the next financial year.</p>
<p>Strategic Outcome Orientated Goal 5</p>	<p>Create opportunities through community development services</p>
	<p>Goal statement: Creating opportunities for individuals and communities to develop increased social and economic empowerment and resilience based on empirical research.</p>
	<p>Justification: This programme aims to promote social inclusion and reduce poverty by providing access to sustainable community development programmes to create opportunities for all to become self-reliant.</p>
	<p>Links: This goal links to PSG 2: "Improving education outcomes and opportunities for youth development", PSG 3: "Increase wellness, safety and tackle social ills" and PSG 5: "Embed good governance and integrated service delivery through partnerships and spatial alignment". This goal links to National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world".</p>
	<p>Progress with respect to the Strategic Plan and five year targets:</p> <ul style="list-style-type: none"> ● 16 785 youth have accessed Departmental programmes and the target of linking them to jobs and further skills development opportunities have been exceeded; ● The Youth Café intervention has been increased to five sites. Three of these (Rocklands, Vangate Mall and George) are already operating from their own or rented space while the other two are currently finalising suitable accommodation and are to be launched in the new financial year; ● A successful Ministerial Youth Awards innovation was implemented, providing an incentive to NPOs and youth participating in skills programmes; ● The majority of people who benefitted from the EPWP short term work opportunities created province-wide were women; ● As a result of the significant improvement by DSD in the EPWP national reporting system, support and monitoring of participating NPOs the incentive grant allocation has increased significantly; ● In partnership with SASSA, social relief of distress services were provided to the poorest of the poor households, including those that have been affected by disasters; ● Provided meals to 142 of the 155 MOD. This intervention continued to increase learner school attendance and participation in the after-school activities; ● The Department continued to contribute to hunger reduction through targeted feeding sites in needy communities of the Western Cape; ● Established and strengthened existing partnerships on provincial and regional level with other provincial departments, NPOs and the private sector; ● 13 funded NPOs (planned target 12) received intense mentoring and training on Governance with special focus on the fiduciary responsibilities of boards; ● Developed the capacity of NPOs in the areas of financial management and good governance and those at risk of funding suspension due to non-compliance; ● Conducted an internal train-the-trainer programme to enable Department officials to provide selected NPO training to identified NPOs within their regions; ● Continued to develop Memoranda of Understanding (MOU) with municipalities around the Integrated Development Planning (IDP) programme and entered into SLAs with the private sector to leverage resources for better impact in communities.

4. PERFORMANCE INFORMATION BY PROGRAMMES

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

4.1 PROGRAMME 1: ADMINISTRATION

Purpose

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level. The CSC is vested in the DotP⁷.

Sub-programmes

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

Strategic objectives

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

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 1.2: CORPORATE SERVICES					
To implement the modernised service delivery organisational structure					
Strategic objective performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
AG opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.	Clean audit ⁸	Unqualified audit opinion without matters of emphasis and no material findings on the usefulness and reliability of the reported performance information	Clean audit	-	-

⁷ The Corporate Service Centre provides the following support services to the Department: Human Resource Management, e-Innovation, Organisational Development, Provincial Training, Corporate Assurance, Legal Services and Corporate Communication

⁸ A clean audit refers to an unqualified audit opinion without matters of emphasis and no material findings on the usefulness and reliability of the reported performance information.

PERFORMANCE INDICATORS

SUB-PROGRAMME 1.2: CORPORATE SERVICES					
Performance Indicators	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
PROVINCIAL PERFORMANCE INDICATORS					
Number of training interventions for social work and social work related occupations.	34	25	25	-	-
Number of graduate/under graduate interns.	185	115	115	-	-
Number of Premier Advancement of Youth (PAY) interns.	20	20	20	-	-
MPAT level for the Management Standard: Monitoring and Evaluation.	New indicator	4	3	-1	Additional standards added after approval of the 15/16 APP: monitoring was split from evaluation and implementation of improvement plans was added as a standard. The evidentiary test was thus more rigorous and evidence submitted with respect to implementation of improvement plans was not accepted by DPME.
MPAT level for the management standard: Strategic Plans.	New indicator	4	4	-	-
MPAT level for the standard: Annual Performance Plans.	New indicator	4	3.5	-0.5	Additional evidence submitted during the challenge period not accepted by DPME.
MPAT level for the management standard: Corporate Governance of ICT.	New indicator	4	4	-	-
MPAT level for the Performance Area:	MPAT: Level 4 CGRO:3	3	4	+1	The SCM unit adopted and implemented the corporate Governance Review and

SUB-PROGRAMME 1.2: CORPORATE SERVICES					
Performance Indicators	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Supply Chain Management.					Outlook and a new organisational structure in order to systematically achieve higher levels of governance maturity.
MPAT level for the Performance Area: Financial Management.	MPAT: 3.8 CGRO:3+	3	4	+1	Reorganisation of processes and systems has resulted in improvement of operations in the finance unit.

Programme achievements

- 88.6% of the Department's moderated MPAT scores are on level 3 and 4 i.e. 8.6% above the required standard for moderated scores at these levels;
- Department has reduced its vacancy rate to the acceptable norm of 5.4%;
- The following training opportunities were provided:
 - Training of 25 regional and head office staff members in sign language to enable our staff to address the needs of Persons with Disability.
 - Training of 80 social work auxiliary workers;
 - Commenced with training of 200 child and youth care workers to formalise their qualifications.
- The following Social and Evaluation Research reports were completed:
 - An Evaluation of Family Reunification Services in the Western Cape;
 - An Evaluation of Psychosocial Services for Orphans and Vulnerable Children;
 - Evaluation of Service Centres for Older Persons;
 - Socio-Demographic Trends Analysis Report;
 - Evaluation of Shelters for Victims of Domestic Violence;
 - Youth Café Evaluation.

Strategy to overcome areas of under performance

- Development and implementation of corrective action plans regarding MPAT standards where APP targets were not attained and overall, to improve on the MPAT moderated scores lower than level 3.

Changes to planned targets

None

Linking performance with budgets

The Programme has spent 100% of its R174,273 million budget for the 2015/16 financial year compared to a 91.3% spend in the 2014/15 financial year. The underspending of R17.9 million that occurred was a result of delays in the implementation of infrastructure projects.

Table D: Sub-programme expenditure

Sub- Programme Name	2015/16			2014/15		
	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	5 864	5 864	-	6 777	6 777	-
Corporate Management Services	114 989	114 989	-	147 968	132 189	15 779
District Management	53 420	53 420	-	52 223	50 077	2 146
Total	174 273	174 273	-	206 968	189 043	17 925

4.2 PROGRAMME 2: SOCIAL WELFARE SERVICES

Purpose

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

Sub-programmes

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

Strategic objectives

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

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 2.2: SERVICES TO OLDER PERSONS					
Ensure access to quality social development services for poor and vulnerable older persons					
Strategic objective performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of vulnerable older persons accessing quality social development services in the province.	22 625	25 884	22 845	-3 039	Beneficiaries that are under 60 years of age could not be counted (1159 in community based services and 519 in funded residential facilities) and facilities could not afford to fill the vacancies as the state pensions and subsidies are lower than the actual costs.

PERFORMANCE INDICATORS

SUB-PROGRAMME 2.2: SERVICES TO OLDER PERSONS					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of older persons accessing funded residential facilities.	8 988	9 688	8 419	-1269	Underperformance as a result of mortality, facilities that could not afford to fill the vacancies as the state pensions and subsidies are lower than the actual costs and people who were under 60 years of age and therefore not included.
Number of older persons accessing community based care and support services.	13 302	15 265	13 805	-1460	NPO non-compliance with reporting requirements as well as an increase in number of people under 60 years. The holiday season and inclement weather also affected attendance.

SUB-PROGRAMME 2.2: SERVICES TO OLDER PERSONS					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
PROVINCIAL PERFORMANCE INDICATORS					
Number of older persons accessing assisted and independent living facilities funded by DSD.	335	931	621	-310	Facilities could not afford to fill the vacancies as the state pensions and subsidies are lower than the actual costs

Programme achievements:

- Substantial progress made with the mandatory registration of funded and private residential facilities for Older Persons, and thus compliance with Norms and Standards in terms of the Older Persons Act. This process led to greater accountability as well as awareness of the expected standard of service amongst family and community members.

Strategy to overcome areas of under performance

- Capacity-building with the service providers to improve reporting compliance;
- Review the indicator description for 2017/18 for older persons accessing funded residential facilities, service centres and independent and assisted living.

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES					
Provision of integrated programmes and services to people with disabilities and their families/ caregivers					
Strategic objective performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of people with disabilities, their families/ care-givers accessing developmental social welfare services.	59 870	78 852	85 475	+6 623	There is a very high demand for these services.

PERFORMANCE INDICATORS

SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of funded residential facilities for Persons With Disabilities.	-	33	33	-	-
Number of Persons With Disabilities accessing funded residential facilities.	1 414	1 436	1 421	-15	Vacancies due to mortality of residents and residents leaving the facilities.
Number of Persons With Disabilities accessing services in funded protective workshops.	2 530	2 767	2 815	+48	Increased demand for services.
PROVINCIAL PERFORMANCE INDICATORS					
Number of Persons With Disabilities in DSD funded community based day care programmes.	603	777	874	+97	Increased demand for services—staff and overhead costs remain the same
Number of people accessing DSD funded NPO specialised support services.	55 323	73 872	80 365	+6 493	Increased number of beneficiaries resulting from Disability Rights Awareness Month programmes and improved reporting from third quarter.

Programme Achievements

- Expansion of services –increase of bedspace in residential facilities, work spaces at the sheltered workshops, day care facilities, and additional payment for training and programme implementers for special day care facilities;
- Heightened awareness created during Disability Rights Awareness Month contributed towards exceeding of set targets; and
- Programme initiated the first parental support structure in Atlantis, a support to parents of children with disabilities.

Strategy to overcome areas of under performance

None

Changes to planned targets

None

SUB-PROGRAMME 2.4: HIV AND AIDS
This function is being addressed in the Child Care and Protection Programme

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 2.5: SOCIAL RELIEF					
To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters					
Strategic objective performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits.	Not verifiable	10 522	3 556	-6 966	Referrals are dependent on need and requests for relief. There were more undue hardship cases than expected as a result of the weak economic climate and unemployment, but the Western Cape experienced fewer disasters.

PERFORMANCE INDICATORS

SUB-PROGRAMME 2.5: SOCIAL RELIEF					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
PROVINCIAL PERFORMANCE INDICATORS					
Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits.	Not verifiable	1 740	2 256	+516	Demand for services due to the weak economic climate and unemployment

SUB-PROGRAMME 2.5: SOCIAL RELIEF					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefits.	Not verifiable	8 782	1 300	-7 482	During the year under review the Western cape experienced a decrease in fire disasters

Programme achievements

- Relationships between the Department, SASSA, and Western Cape Disaster Management Centre have contributed to the effectiveness of the Western Cape Government to more effectively respond to disasters.

Strategy to overcome areas of under performance

- The strategy to deal with disasters is in place.

Changes to planned targets

None

Linking performance with budgets

The Programme has spent 99.2% of its R725,708 million budget for the 2015/16 financial year. The unspent funds of R5,831 million relates to an underspending in Compensation of Employees due to not finding suitable candidates in the recruitment process, internal promotions and staff exits. In the 2014/15 financial year, the Programme managed to spend 99.2% of its R640, 190 million budget and the minimal unspent funds of R5,326 million related to the suspension of funding to non-compliant organisations.

Table E: Sub-programme expenditure

Sub- Programme Name	2015/16			2014/15		
	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	394 245	388 516	5 729	374 846	370 425	4 421
Services to Older Persons	195 523	195 523	-	175 195	174 720	475
Services to Persons With Disabilities	134 232	134 130	102	90 149	89 719	430
Social Relief	1 708	1 708	-	-	-	-
Total	725 708	719 877	5 831	640 190	634 864	5 326

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 & Partial Care
Sub-Programme 3.5:	Child and Youth Care Centres
Sub-Programme 3.6:	Community-Based Care Services to Children

Strategic objectives

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

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 3.2: CARE AND SUPPORT SERVICES TO FAMILIES					
Integrated and targeted interventions focusing on building resilient families					
Strategic objective performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
The number of families accessing developmental social welfare services that strengthens families and communities.	23 490	20 539	24 143	+3 604	A high demand for family services.

PERFORMANCE INDICATORS

SUB-PROGRAMME 3.2: CARE AND SUPPORT SERVICES TO FAMILIES					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
SECTOR PERFORMANCE INDICATOR					
Number of families participating in family preservation programmes ⁹ .	14 160	11 753	14 931	+3 178	Demand for this service and improvement in the verification of performance information
Number of family members reunited with their families.	422	345	412	+67	Implementation of the Guidelines on Reunification Services at Shelters for homeless adults led to improvement in the process for reunification.
Number of families participating in the Parenting Programme.	8 908	8 441	8 800	+359	NPOs and regions have responded to the demand for services
Number of government subsidised beds in shelters for homeless adults.	1398	1127	1 368	+241	Budget was reprioritised to fund additional beds.

⁹ Indicator description changed from family preservation services in 2013/14 to family preservation programmes in 2014/15.

Programme achievements

- Through the stakeholder engagements, collaboration and capacity building of NPOs (such as Family Preservation training, training on the White Paper on Families in South Africa, Active Parenting of Teenagers Programme, workshops on norms and standards for both Shelter for Homeless Adults and families) has contributed to increasing numbers of families in family preservation and parenting programmes;
- Some funded NPOs have reorganised their services to expand their reach to more areas due to budget reprioritisation.

Strategy to overcome areas of under performance

None

Changes to planned targets

None

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION SERVICES					
Facilitate the provision of a continuum of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children					
Strategic objective performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of children and families in the Province who access care and protection services.	11 435	7 265	7 573	+308	The high demand for foster care cases and increased family re-unification.

PERFORMANCE INDICATORS

SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION SERVICES					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of children placed in foster care.	3 507	3 116	3 702	+586	Increased demand for foster care services.
PROVINCIAL PERFORMANCE INDICATORS					
Number of children re-united with their families or alternative caregivers.	416	391	413	+22	Improved quality of social work interventions meant that more children and their families were ready to be reunited.
Number of parents and caregivers that have completed parent education and training programmes.	5 721	3 758	3 458	-300	Difficulties experienced in motivating parents to complete programmes.

Programme achievements

- Operational guidelines for the After Hour Child Protection Services were approved by the Provincial Minister;
- A number of training interventions were conducted to social workers that included: Training in different specialised provisions of the Children's Act; the Safety and Risk Assessment Tool, adoptions and Mediation for both regions and NPOs.

Strategy to overcome areas of under performance

- Underperformance with respect to parent education and training programmes by regions: Assessment of programme content and methodology to facilitate retention of programme participants.

Changes to planned targets

None

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 3.4: ECD & PARTIAL CARE					
Facilitate a nurturing, caring and safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, socially competent and be able to learn					
Strategic objective performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of children in the Province who access ECD and after school care services	83 871	91 900	86 294	-5 606	Partial care facilities experienced challenges with requirements for re-registration and NPO non compliance

PERFORMANCE INDICATORS

SUB-PROGRAMME 3.4: ECD & PARTIAL CARE					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of children accessing registered partial care sites (excluding ECD).	New Indicator	5 400	6 541	+1 141	Increase in the number of registered after school care facilities.
PROVINCIAL PERFORMANCE INDICATORS					
Number of registered partial care sites.	1 909	1 900	1 708	-192	ECD/ partial care facilities experienced challenges with requirements for re-registration
Number of children in funded ECD programmes and services.	77 649	85 000	78 359	-6 641	ECD facilities experienced challenges with requirements for re-registration
Number of children in ASC programmes.	6 222	6 900	7 935	+1 035	Increase in the registration compliance of after school care facilities.

Programme achievements

- The First 1000 Days campaign was launched by the Provincial Minister on 17 April 2016 in collaboration with the Department of Health.
- The process of planning and designing ECD 100 schools programme was completed and it was launched on 01 April 2016. The programme is being rolled out at pilot sites in Khayelitsha, Philippi, Mitchells Plain and the Cape Winelands.

Strategy to overcome areas of under performance

- A strategy to address non-compliance related to lapsed ECD registrations will be managed through a re-registration drive and awareness of the importance of compliance with minimum norms and standards.

Changes to planned targets

None

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES					
Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection					
Strategic objective performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of children found to be in need of care and protection who are placed in residential care	453	413	603	+190	The implementation of the centralised admission system allowed for more efficient placement of children in government owned services and improved monitoring of funded CYCCs.

PERFORMANCE INDICATORS

SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of children in need of care and protection placed in funded CYCCs.	277	268	358	+90	Improved monitoring of funded bedspace
PROVINCIAL PERFORMANCE INDICATORS					
Number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities.	176	145	245	+100	High demand for placements and more bedspace became available due to releases and more children could therefore be placed.

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 3.6: COMMUNITY-BASED CARE SERVICES TO CHILDREN					
Facilitate the provision of community based child and youth care services to improve access by more vulnerable children					
Strategic objective performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of community based Child and Youth Care Workers trained to provide Isibindi programme to vulnerable children.	123	75	102	+27	More learners could be accommodated as it is a modular training course.

PERFORMANCE INDICATORS

SUB-PROGRAMME 3.6: COMMUNITY-BASED CARE SERVICES TO CHILDREN					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of Child and Youth Care Worker trainees who received training through Isibindi model ¹⁰ .	123	75	102	+27	More learners could be accommodated as it is a modular training course.

Programme achievements

- A centralised admissions system was developed and implemented to ensure more efficient placement of children within government-managed CYCCs. This system will be expanded to funded CYCCs within the new financial year;
- Substance treatment programmes were implemented in all government-managed CYCCs. Specialist treatment centres for youth were also established at Lindelani and De Novo Centres.

Strategy to overcome areas of under performance

None.

Changes to planned targets

None.

Linking performance with budgets

The Programme has spent 99.9% of its R601,873 million budget for the 2015/16 financial year. The unspent funds of R809 thousand relates to an underspending in Compensation of Employees due to not finding suitable candidates in the recruitment process, internal promotions and staff exits. The programme spent 99.9% of its R551,239 million budget for the 2014/15 financial year and the minimal unspent funds of R351 thousand related to the suspension of funding to non-compliant organisations.

¹⁰ Wording change since APP 2013/14, The previous indicator read as follows: *Number of CYCW trainees in services training to deliver prevention and early intervention programmes through Isibindi Model*

Table F: Sub-programme expenditure

Sub- Programme Name	2015/16			2014/15		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Children and Families	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	2 016	2 016	-	8 094	8 094	-
Care and Services to Families	44 218	43 790	428	43 677	43 677	-
Child Care and Protection	175 034	174 653	381	167 621	167 621	-
ECD and Partial Care	286 689	286 689	-	233 752	233 401	351
Child and Youth Care Centres	93 916	93 916	-	98 095	98 095	-
Total	601 873	601 064	809	551 239	550 888	351

4.4 PROGRAMME 4: RESTORATIVE SERVICES

Purpose

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

Sub-programmes

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

Strategic objectives

- 4.2 Reduce recidivism through an effective probation service to all vulnerable children and adults by 2020.
- 4.3 All victims of violence with a special emphasis on women and children have access to a continuum of services.
- 4.4 Improve match between the demand for substance abuse services for individuals, families and communities, the departmental supply of services, and improve overall outcomes of services.

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT					
Reduce recidivism through an effective probation service to all vulnerable children and adults by March 2016					
Strategic objective performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of children and adults benefiting from recidivism reduction interventions.	19 983	16 477	19 274	+2 797	The number of diversions depends upon the demand from courts. The number of child diversions is under target while there was an increase in court ordered diversions

PERFORMANCE INDICATORS

SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of children in conflict with the law assessed.	9 508	8 840	8 261	-579	Performance depends on arrests and referrals from SAPS
Number of children in conflict with the law awaiting trial in secure care centres.	1 566	1 705	1 401	-304	Slow turnover of children detained for three months and longer due to postponement of court cases.
Number of children in conflict with the law referred to diversion programmes.	3 880	3 785	3 555	-230	Dependent on the number of court orders referring children for diversion.
Number of children in conflict with the law who completed diversion programmes.	2 355	2 589	2 384	-205	Drop-out rates are a problem in the rural areas and during holiday periods.
PROVINCIAL PERFORMANCE INDICATORS					
Number of adults in conflict with the law diverted.	10 255	7 492	10 895	+3403	Courts have referred more adults for diversion.
Number of adults in conflict with the law who completed diversion programmes.	6 891	5 867	7 568	+1 701	Increased number of court-ordered adult diversions
Number of children in need of care and protection sentenced in terms of the Child Justice Act in own and outsourced facilities.	197	145	192	+47	Increased demand for court ordered placements in CYCCs.

Programme achievements

- Five national and four provincial diversion programmes were accredited and approved for implementation in the province - a provincial and national first.

Strategy to overcome areas of under performance

- A monitoring strategy is in place between the Department and SAPS as well as the monthly Provincial Child Justice Forum that will address the lower number of assessments of children in conflict with the law and the longer detention periods of children awaiting trial in secure care centres;
- The underperformance regarding children in conflict with the law referred to and who completed diversion programmes will be addressed through ongoing capacity-building of Department probation practitioners and strengthening of internal diversion programmes and processes to ensure effective service delivery and the monitoring, tracking and supervision of clients to be improved with the help of the Probation Case Management System.

Changes to planned targets

None

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT					
All victims of violence with a special emphasis on women and children have access to a continuum of services					
Strategic objective performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of people reached that has access to victim support services.	19 879	18 630	25 330	+6 700	Increase in number of victims accessing VEP services at sexual offences courts, in areas where gang violence occurs and in rural areas. A high turnover of victims at shelters also added to this increase.

PERFORMANCE INDICATORS

SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of victims of crime and violence in funded VEP service sites.	17 533	18 630	25 330	+6 700	Increase in number of victims accessing VEP services at sexual offences courts, in areas where gang violence occurs and in rural areas. A high turnover of victims at shelters also added to this increase.
PROVINCIAL PERFORMANCE INDICATORS					
Number of members of the social service professions who completed Capacity Building Programmes on VEP support services (DSD local offices and funded service organisations).	889	400	132	-268	Budget was re-prioritised for direct service delivery and shelter services.

Programme achievements

- Shelter space for male victims of violence and crime was piloted to develop a baseline for the need for a male shelter in Cape Town with a view to establish a shelter for male victims. The first shelter specifically for adult victims of human trafficking and their children in South Africa was launched;
- The Khuseleka One Stop Centre model was launched on 26 August 2015 at the Saartjie Baartman Centre and culminated into the development of a referral protocol that ensures that services to victims are coordinated in conjunction with stakeholders in the Justice and Social Cluster;
- An electronic tracking system for victims of crime and violence (VEPOPAR) is being tested at the pilot sites in Khayelitsha and Bredasdorp;
- The VEP together with inter-sectoral partners developed standard operating procedures for management of victims of crime and violence in the province. During the financial period 2016/17 stakeholders will be trained in the implementation of SOP.

Strategy to overcome areas of under performance

None.

Changes to planned targets

None

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION					
Improve match between the demand for substance abuse services for individuals, families and communities, the departmental supply of services, and improve overall outcomes of services					
Strategic objective performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of clients accessing substance abuse services.	10 542	11 573	13 084	1 511	There is a very high demand for substance abuse services at all levels and in all areas although the drop-out rate remains a major concern.

PERFORMANCE INDICATORS

SUB-PROGRAMME 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of service users who accessed outpatient based treatment services.	New indicator	3 514	2 909	-605	Many service users drop out before completing 50% of the programme.
PROVINCIAL PERFORMANCE INDICATORS					
Number of drug prevention programmes implemented for youth (19-35).	3	3	3	-	-
Number of service users who completed inpatient treatment services at	1 350	1 415	1 303	-112	Drop out less than 10%.

SUB-PROGRAMME 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
funded and Departmental treatment centres.					
Number of clients that have received early intervention services for substance abuse.	6 842	6 644	8 872	+2 228	High demand for services.
Number of clients that have received aftercare and reintegration services for substance abuse.	2 510	2 440	1 983	-457	Not all clients referred chose to participate in the aftercare/ reintegration service programme. In addition there is a challenge with filling social work vacancies in this area

Programme achievements

- Expanded reach of substance abuse intervention to youth. Matrix outpatient treatment programme implemented in Youth Care Centres and a youth inpatient treatment programme implemented at Lindelani Youth Care Centre as well as expansion of adolescent matrix programme at schools in Kuilsriver, Eerste River, Steenberg, Lavender Hill, Hout Bay and Elsie's River;
- The expansion of the opioid replacement programme;
- Extension of community based treatment programmes to Atlantis, Beaufort West and Ceres.

Strategy to overcome areas of under performance

- Conduct an evaluation research study on community based treatment services in order to improve programme development and planning.

Changes to planned targets

None

Linking performance with budgets

The Programme has spent 99.9% of its R319,202 million budget for the 2015/16 financial year. The unspent funds of R217 thousand relates to an underspending in Compensation of Employees due to not finding suitable candidates in the recruitment process, internal promotions and staff exits. In the 2014/15 financial year, the programme spent 99.9% of its R290,917 million budget and the minimal unspent funds of R212 thousand related to the suspension of funding to non-compliant organisations.

Table E: Sub-programme expenditure

Sub- Programme Name	2015/16			2014/15		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Restorative Services	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	3 382	3 165	217	5 215	5 215	-
Crime Prevention & Support	194 506	194 506	-	172 149	172 148	1
Victim Empowerment	28 740	28 740	-	23 957	23 746	211
Substance Abuse, Prevention and Rehabilitation	92 574	92 574	-	89 596	89 596	-
Total	319 202	318 985	217	290 917	290 705	212

4.5 PROGRAMME 5: DEVELOPMENT AND RESEARCH

Purpose

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

Sub-programmes

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

Strategic objectives

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

SUB-PROGRAMME 5.2 COMMUNITY MOBILISATION

These interventions are managed transversally within the sub programmes

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 5.3 INSTITUTIONAL CAPACITY BUILDING (ICB) AND SUPPORT FOR NPOs					
Capacity development and support services to identified funded NPOs and indigenous civil society organisations					
Strategic objective performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of NPOs that receive capacity enhancement and support services.	1 724	1 162	2 340	+1 178	There is a very high demand for NPO registration and capacity-building services.

PERFORMANCE INDICATORS

SUB-PROGRAMME 5.3: INSTITUTIONAL CAPACITY BUILDING (ICB) AND SUPPORT FOR NPOs					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
PROVINCIAL PERFORMANCE INDICATOR					
Number of NPOs capacitated according to the capacity building framework.	620	550	1 148	+598	High number of applications for NPO registration in most areas.
Number of NPOs assisted with registration.	1 059	600	1 179	+579	A huge increase in the number of NPOs requiring assistance.
Number of NPOs that indicated in pre and post assessment that their knowledge has improved after undergoing governance supporting training.	45	12	13	+1	One additional organisation was accommodated.
Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.	45	12	0	-12	Although the NPOs had undergone the mentoring programme, the improvement in knowledge, systems and capability was not tested during the reporting period.

Programme achievements

- Due to increased demand the Department was able to provide an additional 1 177 NPOs with capacity building and assistance with registration.

Strategy to overcome areas of under performance

N/A

Changes to planned targets

None

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS					
Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the Province					
Strategic objectives Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of individuals receiving food security interventions.	2 643	3 940	3 687	-253	Some beneficiaries exited the service due to improved personal circumstances or relocation.
Number of MOD centres receiving nutrition support.	129	155	142	-13	In the fourth quarter 148 MOD centres provided services however the calculation for this indicator was the average over the four quarters. Six MOD centres were not operational due to challenges experienced with the coaches. One was closed.
Number of EPWP work opportunities created.	483	390	761	+371	EPWP opportunities funded by other DSD programmes are also being counted

PERFORMANCE INDICATORS

SUB-PROGRAMME 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
PROVINCIAL PERFORMANCE INDICATORS					
Number of qualifying beneficiaries receiving meals at Department funded feeding sites.	2 643	3 940 ¹¹	3 687	-253	Some beneficiaries exited the service due to improved personal circumstances or relocation.
Number of MOD centres supported with meals by DSD.	129	155 ¹²	142	-13	In the fourth quarter 148 MOD centres provided services however the calculation for this indicator was the average over the four quarters. 6 MOD centres were not operational due to challenges experienced with the coaches. One was closed.
Number of EPWP work opportunities created.	483	390	761	+371	EPWP opportunities funded by other DSD programmes are also being counted

Programme achievements

- As a result of the Department's performance in creating short-term EPWP work opportunities, an increased incentive grant has been received from the National Department of Public Works. To this end, more work opportunities have been created, using the combination of the national incentive grant and own Departmental contribution.

Strategy to overcome areas of under performance

- A waiting list database of all certified beneficiaries of the targeted feeding intervention will be developed in all areas in order to ease the beneficiary replacement process and track the beneficiaries.

¹¹ The indicator for 2014/15 was stated as: *Number of qualifying beneficiaries receiving meals at Department funded feeding sites*

¹² The indicator for 2014/15 was stated as: *Number of MOD centres supported with meals by DSD*

Changes to planned targets

None

SUB-PROGRAMME 5.5 COMMUNITY-BASED RESEARCH AND PLANNING

These interventions are managed transversally within the sub programmes

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 5.6 YOUTH DEVELOPMENT

Access to appropriate social development services for youth

Strategic objective performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of youth accessing social development programmes.	14 810	13 650	16 785	+3 135	There is a very high demand for services to youth especially in the rural areas. This is being met by the Department's Youth Café programme and also the implementation of Ministerial Outreach programmes.

PERFORMANCE INDICATORS

SUB-PROGRAMME 5.6 YOUTH DEVELOPMENT					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
PROVINCIAL PERFORMANCE INDICATORS					
Number of youth participating in Department funded skills development programmes.	11 540	10 000	12 140	2 140	The demand for services is especially high in the rural areas due to lack of other youth organisations.
Number of youth linked to job and other skills development opportunities from own services.	3 270	3 650	4 645	+995	Increased willingness of the prospective employers and tertiary institutions to partner with the Department in responding to youth unemployment and training.
Number of Youth Cafés operational.	New indicator	4	5	+1	An additional Youth Café was funded.

Programme achievements

- A network forum for all the five Youth Cafés was established to create a platform to share best practices.

Strategy to overcome areas of under performance

N/A

Changes to planned targets

No

SUB-PROGRAMME 5.7 WOMEN DEVELOPMENT
These interventions are managed transversally within the sub programmes

STRATEGIC OBJECTIVE INDICATORS

SUB-PROGRAMME 5.8 POPULATION POLICY PROMOTION					
To facilitate, conduct and manage population research, population advocacy; population capacity building in respect of demographic dynamics and population trends and monitor and evaluate the implementation of policy in the province					
Strategic objective performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
Number of Population Research Projects and demographic profiles completed.	8	8	7	-1	One research project delayed due to protests at the university; expected to be completed in the 1 st quarter 2016-17.

PERFORMANCE INDICATORS

SUB-PROGRAMME 5.8 POPULATION POLICY PROMOTION					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviations
SECTOR PERFORMANCE INDICATORS					
Number of Research Projects completed.	2	2	1	-1	One research project delayed due to protests at the university; expected to be completed in the 1 st quarter 2016-17.
Number of demographic profile projects completed.	6	6	6	-	-

Programme achievements

- The development of demographic profiles that contains spatial analysis of social service provision with regards to: sustainable livelihoods; families; and ECD facilities and illustrate priority areas in six district municipalities for government programme interventions.
- The implementation of the Spatial Viewer, a web-based tool for viewing spatially referenced data will lead to the improvement of strategic decision making within the Department.

Strategy to overcome areas of under performance

- Improved contract management with service providers.

Changes to planned targets

None

Linking performance with budgets

The Programme has spent 100% of its R77,873 million budget for the 2015/16 financial year and 99.98% of its R68,354 million budget with a R12 thousand underspending in the 2014/15 financial year. The expenditure facilitated the delivery of services discussed in the programme performance tables and is further highlighted under programme achievements.

Table F: Sub-programme expenditure

Sub- Programme Name	2015/16			2014/15		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Development & Research	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	5 331	5 331	-	5 484	5 473	11
Institutional Capacity Building & Support for NPOs	941	941	-	1 365	1 365	-
Poverty Alleviation and Sustainable Livelihoods	56 783	56 783	-	37 173	37 172	1
Youth Development	12 010	12 010	-	21 570	21 570	-
Population Policy Promotion	2 808	2 808	-	2 762	2 762	-
Total	77 873	77 873	-	68 354	68 342	12

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 enclosed CD.

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

- Each programme has a monitoring plan for each NPO that it funds;
- Compliance is monitored according to the TPA which contains all the targets and the funding conditions;
- NPO monitoring has improved through site visits;
- Monthly funding meetings have been institutionalised as an additional tool to monitor programme TPAs;
- The performance information management processes (including reporting templates, standard operation procedures and an indicator description manual) have been revised to ensure that the data collected is reliable, valid and that the data sets are complete; and
- Treasury assessments are completed on the quarterly programme performance reports submitted. The Department develops a response which includes a corrective action plan.

6. CONDITIONAL GRANTS

None to report.

6.1 Conditional grants and earmarked funds paid

None to report.

6.2 Conditional grants and earmarked funds received

An overview of grants received, including types and total amount received

The Western Cape Provincial Department of Social Development was allocated a total amount of R1, 866 million for 2015/16 financial year. The allocation is for the creation of the Expanded Public Works Programme (EPWP) work opportunities among existing and new programmes.

The total amount of actual expenditure on all allocations

100% of grants received have been spent during the 2015/16 financial year.

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

Receipts totalling R1, 866 million have been received from the respective National Departments for the EPWP.

Conditional Grant: EPWP

Department who transferred the grant	National Department of Public Works
Purpose of the grant	To create meaningful employment to unemployed youth
Expected outputs of the grant	80 Fulltime equivalents created.
Actual outputs achieved	78 work opportunities were created through the appointment of playgroup facilitators which contributed to 790 children receiving ECD services.
Amount per amended DORA	N/A
Amount received (R'000)	R1 866 million
Reasons if amount as per DORA was not received	The full amount has been received
Amount spent by the department (R'000)	R1 866 million
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	2 facilitators dropped out.
Measures taken to improve performance	Close monitoring of the programme and immediate replacement of the beneficiaries who drop out.
Monitoring mechanism by receiving department	Signed monthly In-Year Monitoring reports on spending were submitted to Provincial Treasury and National Public Works. Line monitoring/On-site Assessments were conducted

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 are restricted to the 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 warranty in the event that an asset breaks down.

Infrastructure projects (current and in progress)

Infrastructure projects completed during this financial year are Mitchells Plain service delivery area (SDA) 1 & 2, Khayelitsha SDA 3, Vredelus Child Youth Care Centre, and Regional Office: Metro East.

The following projects are currently in progress:

- Langa SDA- The planning phase was completed and the construction phase will start in the new financial year;
- The planning phase for the Beaufort West SDA was completed and construction will start in the new financial year;
- The project at the Goulburn Centre (4th and 5th Floors) has been delayed due to unforeseen factors. Construction should be completed in the new financial year;
- The planning phase has been completed for the project at Head Office (Union House) - and construction will commence in the new financial year.

Plans to close down or downgrade any current facilities

Western Cape Rehabilitation Centre was closed down on the 31 July 2015 and services transferred to facilities.

Progress made on the maintenance of infrastructure

- Air conditioners were installed at the Mossel Bay SDA;
- An urgent electrical upgrade was undertaken at the Eerste River SDA;
- Air conditioners, burglar bars and security gates were installed at the Kannaland SDA.

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

None.

Changes regarding asset holdings

- The Department's total capital asset holdings at cost are R101,057 million as at 31 March 2016. The annual stock-take exercise was completed on 16 March 2016. All asset details were captured on the Asset Register and are accurate, reliable and correctly classified and accounted for. All obsolete, unserviceable and damaged assets were disposed regularly and in a transparent manner;
- A total of 156 assets have been disposed of during the 2015/16 financial year;
- A total of 137 assets have been written off during the 2015/16 financial year.

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

Store	Cost Price
Head Office	R12 664 360.82
Metro South Region	R4 949 467.84
Metro East Region	R3 941 965.56
Metro North Region	R3 802 800.30
Eden-Karoo Region	R3 132 607.77
Cape Winelands Region	R3 933 180.86
West Coast Region	R2 591 823.67
Facilities	R10 403 985.29
Departmental Vehicles	R55 636 951.32
TOTAL	R101 057 143.40

Assets disposed in the 2015/16 financial year

The total value of assets disposed of in the 2015/16 Financial Year was R11 001 323.89. The assets disposed of related to 60 government vehicles, which were replaced by Government Motor Transport, 137 ICT equipment assets, which were written off as irrecoverable and 156 capital assets which were disposed of in the ordinary course of business.

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

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

The current state of the Department's capital assets

The current state of the Department's capital stock:

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

Major maintenance projects that have been undertaken

Maintenance work at the Vredelus CYCC was performed during the year under review. All costs were covered by DTPW.

Progress made in addressing the maintenance backlog

Various maintenance projects were completed as detailed above, however the maintenance backlog (in totality) could not be completed due mainly to insufficient funds experienced by DTPW.

Table I: Infrastructure Projects

Infrastructure projects	2015/16			2014/15		
	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	149 541 848	126 177 720				
Existing infrastructure assets						
- Upgrades and additions						
- Rehabilitation, renovations and refurbishments	40 699 000	12 376 455				
- Maintenance and repairs	1 168 662	1 048 772			1 342 686	
Infrastructure transfer						
- Current						
- Capital						
Total	191 409 510	139 602 947			1 342 686	

PART C: GOVERNANCE

PART C: GOVERNANCE

1. INTRODUCTION

Commitment by the Department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the Department has good governance structures in place to effectively, efficiently and economically utilize the state resources, which is funded by the tax payer.

2. RISK MANAGEMENT

The Accounting Officer (AO) for the Department of Social Development takes responsibility for implementing Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework (PSRMF) and the Directorate Enterprise Risk Management in the Department of the Premier (DotP) provides a centralised strategic support service to the Department.

In compliance with the National Treasury Public Sector Risk Management Framework (PSRMF) and to further embed risk management within the Department, the WCG has adopted the ERM Policy Statement which sets out the WCG's overall intention with regard to ERM. The Department adopted the ERM Policy 2015/16 – 2019/20, approved by the Accounting Officer on 28 April 2015; and the ERM Strategy and Implementation Plan for 2015/16, approved by the AO on 28 April 2015. The ERM Implementation Plan gave effect to the departmental ERM Policy and Strategy and outlines the roles and responsibilities of management and staff in embedding risk management in the department.

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

The Department established an Enterprise Risk Management Committee (ERMCO) to assist the AO in executing his responsibilities relating to risk management. The committee adhered to the Terms of Reference approved by the AO on 30 April 2015. ERMCO in the main evaluated the effectiveness of the mitigating strategies implemented to address the risks of the department and recommended further action where relevant.

The Audit Committee provided the independent oversight of the Department's system of risk management. The Audit Committee was furnished with quarterly ERM progress reports and departmental risk profiles and registers to execute their independent oversight role. The Audit Committee's evaluation of the risk management process was in relation to the progress of implementation of the ERM Implementation Plan and risks faced by the Department and their relevant risk response/treatment strategies.

3. FRAUD AND CORRUPTION

The WCG adopted an Anti-Corruption Strategy which confirms the Province's zero tolerance stance towards fraud and corruption. The Department has an approved Fraud Prevention Plan and a Fraud Prevention Implementation plan. The latter gives effect to the Fraud Prevention Plan.

Various channels for reporting allegations of fraud and corruption exist and these are described in detail in the Provincial Anti-Corruption Strategy and the Departmental Fraud 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 generating statistics for the Province and Department.

Employees who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements, e.g. was made in good faith). In this regard a transversal Whistle-blowing Policy was approved on 24 February 2016 to provide guidelines for employees on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated within the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and should they do so in person, their identities are kept confidential by the person to whom they are reporting.

Six fraud awareness sessions were held with 179 staff members during this financial year.

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

PFS issued a Case Movement Certificate reflecting the following movement of cases for the Department during this financial year:

Open cases as at 1 April 2015	4
New cases reported during 2015/16	6
Closed cases (2015/16)	(8)
Referred cases (2015/16)	(2)
Incorporated cases (2015/16)	0
Reclassified cases (2015/16) ¹³	1
Reallocated cases (2015/16)	0
Open cases as at 31 March 2016	1

The following table further analyses the closed cases indicated above:

Outcome of cases closed	
Outcome	Number
Allegations substantiated	2
Only preliminary investigation with no findings	3
Only preliminary investigation with no findings but with recommendations	3

¹³ The matter was referred back to the Department for clarification, following which the status of the case was changed to "not yet started".

4. MINIMISING CONFLICT OF INTEREST

A high standard of professional ethics must be promoted and maintained in the public service. To this effect, all members of the Senior Management Service (SMS) are required to disclose to the executive authority particulars of all their registerable interests in accordance with Chapter 3 of the Public Service Regulations. The objective of Chapter 3 is to identify any conflicts of interest in order to promote just and fair administrative actions of officials in senior positions and thereby to protect the public service from actions that may be detrimental to its functioning. Such disclosures take place annually. Should any conflict of interest arise it will be dealt with, in accordance with the Public Service Regulations and related prescripts.

Employees who wish to perform remunerative work outside the public service (RWOPS), must apply in accordance with approved provincial policy governing RWOPS. 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 in terms of the provincial policy. Where non-compliance is detected such instances will be dealt with in accordance with the policy and, where appropriate, in terms of the Disciplinary Code and Procedures for the Public Service. The Department developed a guideline document to ensure compliance with the Public Service Act, Public Service Regulations and Provincial Policy, and facilitated four capacity building sessions for the Directorate: Facility Management and Quality Monitoring to assist with the understanding of the policy framework. In addition, quarterly newflashes were distributed to internal staff to improve understanding and compliance with the regulatory framework.

The ethics officers were appointed by the Executive Authority to monitor compliance regarding disclosures. With regard to minimising conflict of interest in SCM processes, SCM practitioners and Bid Committee members were made aware of their ethics obligations and Codes of Conduct were signed 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 and they commit that as members of the committee officials will not deliberately favour or prejudice anybody in the decision-making process of the committee.

To ensure compliance to the Public Service Act and Public Service Regulations a transversal Gift Policy and the Departmental Gift and Donations register and written declarations were applied.

The Research Ethics Committee was established in 2009 in order to promote ethically based research in the Department and was also mandated to develop a Research Ethics Policy in order to provide ethical guidelines for undertaking research.

5. CODE OF CONDUCT

The Code of Conduct for the Public Service, as included in Chapter 2 of the Public Service Regulations is the "adopted" code. The Code of Conduct:

- Prescribes norms and standards in promoting integrity, and efficient and effective delivery of services to the public;
- Is a set of standards describing the behaviour we expect from our employees;
- Guides employees as to what is expected of them ethically, both in their individual conduct and in their relationships with others; and
- All employees are expected to comply with the code of conduct.

Awareness about the Code of Conduct was raised through induction training for new employees, interns as well as 218 staff members and reinforced through newflashes communicated to all staff. The Disciplinary Code and Procedures for the Public Service are used to promote acceptable conduct, and to avert and correct unacceptable conduct.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Occupational Health & Safety:

During the 2015/16 financial year, the Departmental Occupational Health & Safety Committee (DOHSC), which is constituted by members from the Department's head office, regions, local offices and facilities, convened all the planned quarterly meetings. In order to streamline communication and develop internal incident report protocol, the Department issued a circular, which prescribed reporting procedures for the occurrence of safety and security related incidents.

In order to continuously develop and build the capacity of the designated officials, floor marshalling, fire-fighting and first aid training was provided. Sixty (60) officials benefitted from these interventions.

Three (3) local offices of the Department were inspected by the Department of Labour (DoL) for compliance regarding occupational health and safety. The faults identified were due to the poor maintenance service received from the DTPW and these offices were threatened with closure. Negotiations with the DoL continued until year end. Despite these challenges, it is worth noting that the Department scored very well during the OHS audit performed by the Department of Community Safety (DoCS) during this period.

Security:

The matters of information and physical security continue to occupy the priority list of the Department. Its fully functional Security Committee is awaiting the results of the information security appraisal conducted by the State Security Agency. Assisted by the agency, the Security Committee developed a Security Plan for the Department which was approved during the period under review. To help the Department to provide reasonable assurance of its readiness to respond to any unforeseen major disruption of its functioning, a Business Continuity Plan was finalised and approved. This plan assists the Department to understand its ability to continue with the delivery of critical business processes and services following the occurrence of a disruptive event.

Following the security and safety appraisal/audit conducted by the relevant national authorities, the Department participates in the yearly remedial internal security/safety appraisal conducted by the DoCS. On these corrective appraisals, the Department continues to improve its scoring in all areas identified for remedial action.

Although the Departmental Security Committee prioritises the vetting of designated categories of staff, the challenges experienced by the State Security Agency in speeding up the vetting process compromises the ability of the Department to be fully compliant in this regard. During the period under review, the DoCS conducted security assessments in 19 of the DSD offices/facilities. Their recommendations are currently being implemented by the relevant offices. All the Departmental security, health and safety policies were reviewed and signed off.

7. PORTFOLIO COMMITTEES

Date	Issue	Departmental Response	Standing Committee
29 May 2015	The Department brief the Standing Committee on the: a) Substance Abuse Prevention and Rehabilitation Programmes; and b) Poverty Alleviation and Sustainable Livelihood Programmes	The Department briefed the Committee on 29 May 2015.	Community Development
29 June 2015	Notification of an oversight visit to Khayelitsha on 21 July 2015.	The Committee visited the office on 21 July 2015.	Community Development
30 June 2015	During the briefing to the Standing Committee on Community Development on the 25 June 2015 the committee resolved that the Department provide them with the following documents: c) List of sustainable livelihoods programme by Municipal Geographic areas, where are these programmes situated and the budget allocated per project; d) Detailed process on how people apply for the sustainable livelihoods programmes, EPWP programmes and the SASSA Relief fund; e) A Comprehensive report on how the Department is planning to close the gaps identified on the substance abuse programme; f) Monitoring and Reporting on programmes - how does the Department deal with the report and what happens after the Department received the report; and g) Names of NPOs that provide substance abuse treatment programmes in Elsie's River since the closure of Tehillah Treatment Centre. Where can community members get help or be referred to around Elsie's River.	The requested information and document was submitted to the Committee co-ordinator on 14 July 2015	Community Development
7 August 2015	The Department brief the Standing Committee on the Department's Quarterly Performance Reports for the period January – June 2015.	The Department briefed the Committee on 25 August 2015.	Community Development
25 August 2015	Notification of an oversight visit to Nuwe Hoop Centre in Worcester on 1 September 2015.	The Committee visited the Nuwe Hoop Centre in Worcester on 1 September 2015.	Community Development
1 September 2015	Notification of an oversight visit to Saartjie Baartman Centre for abused women and children on 8 September 2015.	The Committee visited the Saartjie Baartman Centre for abused women and children on 8 September 2015	Community Development

Date	Issue	Departmental Response	Standing Committee
12 October 2015	<p>During the briefing to the Standing Committee on Community Development on 25 August 2015 the committee recommended that:</p> <p>a) The Department of Social Development should consider opening a new Youth Café in a central venue around Westridge in Mitchells Plain. Members felt that the upcoming Nyanga Junction Youth Café is not far from the Vanguard Youth Café.</p>	<p>The Department acknowledged the recommendation made by the Committee.</p>	<p>Community Development</p>
	<p>During the briefing to the Standing Committee on Community Development on 25 August 2015 the committee resolved that the Department provide them with the following documents:</p> <p>a) A copy of the Social Mobilisation Programme with dates of upcoming events; and</p> <p>b) A Memorandum of Understanding (MOU) between the City of Cape Town and Department of Social Development for the establishment of Youth Centres in the Province.</p>	<p>The requested information and document was submitted to the Committee co-ordinator on 16 October 2015</p>	<p>Community Development</p>
3 November 2015	<p>During the briefing to the Standing Committee on Community Development on 13 October 2015 the committee recommended that:</p> <p>a) Conducting research on how the government funding for substance abuse programmes can be utilised wisely and have a significant impact on the lives of people of the Province;</p> <p>b) placing emphasis on Early Childhood Development Programmes in the next financial year; and</p> <p>c) Liaise with the Department of the Premier regarding the appointment of the commissioner for children.</p>	<p>The Department acknowledged the recommendation made by the Committee.</p>	<p>Community Development</p>
	<p>During the briefing to the Standing Committee on Community Development on 13 October 2015 the committee resolved that the Department provide them with the following documents:</p> <p>a) The number of staff that are commissioned on insurance and garnishee order deductions as pointed out on page 11 of the Annual Report;</p> <p>b) A report on the process and progress of the modernisation of District Offices that are replaced by Regional Offices;</p> <p>c) A breakdown of the number of children that are reunified with their families or with alternative caregivers with reference to page 56 of the Annual report; and</p> <p>d) A breakdown according to regions of foster care backlog in the Province.</p>	<p>The requested information and document was submitted to the Committee co-ordinator on 30 November 2015</p>	<p>Community Development</p>

Date	Issue	Departmental Response	Standing Committee
3 November 2015	Invitation to the Department to brief the Committee on the Western Cape Adjustments Appropriation Bill, 2015 (Vote 7) on the 23 November 2015.	The Department briefed the Committee.	Community Development
18 February 2016	During the briefing to the Standing Committee on Community Development on 2 February 2016 the committee recommended that: a) The Department should work with the Department of Local Government to ensure that branches of the Disability Desk are established in all Municipalities in the Province to ensure that the services of the Desk are close to people.	The Department acknowledged the recommendation made by the Committee.	Community Development
	During the briefing to the Standing Committee on Community Development on 2 February 2016 the committee resolved that the Department provide them with the following documents: a) A breakdown of all funded Social Service Organisations/spread of services, where are they in terms of location and towns; b) A report on the deliberations of the Disability Desk Intergovernmental Forum; and c) An in-depth presentation on the Memorandums of Understanding between the Department of Social Development and other partners in the Western Cape Province. During the meeting of 2 February 2016, the Committee requested the Department to review the presentation. Members felt that the presentation lacked substance, the content was vague and it was not assisting Members to conduct proper oversight on the subject matter.	The requested information and document was submitted to the Committee co-ordinator on 07 March 2016	Community Development
3 February 2016	Notification of an oversight visit Open Circle in Maitland on 9 February 2016.	The Committee visited Open Circle in Maitland on 9 February 2016.	Community Development
15 March 2016	During the briefing to the Standing Committee on Community Development on 15 March 2016 the committee recommended that: a) The Department keeps the Committee updated on how the Department will spend the R9.916 million EPWP direct grant funding allocation.	The Department acknowledged the recommendation made by the Committee.	Community Development
	During the briefing to the Standing Committee on Community Development on 15 March 2016 the committee resolved that the Department provide them with the following documents:	The requested information was submitted to the Committee co-ordinator on 31 March 2016.	Community Development

Date	Issue	Departmental Response	Standing Committee
	<ul style="list-style-type: none"> a) A list of the 10 pilot sites where ECD programmes are being established. This is with reference to page 298 of the 2016 Budget Estimates of Provincial Revenue and Expenditure; b) A list of the 10 identified high risk schools that are benefiting from the school based drug treatment programme; c) A detailed report/breakdown on the operational budget of each of the Youth Cafés, in particular how much it costs to run a Youth Café; d) A list of 25 funded NPOs that provide services to the Youth. This list should clearly state which programmes are being provided by each NPO; e) A report on the extra 10 funded residencies of the Open Circle at the Alexandra Hospital in Maitland; and f) A detailed report on the programmes that aid in the empowerment of women, including how many women had participated in the programmes in the 2014/15 financial year. 		

8. SCOPA RESOLUTIONS

The committee noted the Auditor-General's audit opinion regarding the Department's Annual Financial Statements for the 2014/15 financial year, having obtained a clean audit opinion. This audit opinion has been positively maintained from the 2013/14 financial year where the Department obtained a clean audit opinion.

The Department of Social Development spent R1, 734 billion of a budget of R1,758 billion, resulting in an overall under-expenditure of R23, 826 million, as reflected on page 147 of the Annual Report. The under expenditure related to Programme One: Administration to the amount of R17, 925 million, of which R15, 870 million resulted from capital under spending.

Although the Department has corrected its material misstatements in the annual performance report, that was submitted for auditing on the reported performance information of Programme three: Children and Families, the committee encourages the Department to ensure that it verifies its information when submitting its report to the Auditor-General of South Africa for auditing purposes.

It is noted that the Department has improved its drivers of internal control, which relates to the oversight responsibility and policies and procedures which is a function of leadership, proper record keeping, processing and reconciling controls, as highlighted by the committee during its 2013/14 Annual Report period deliberations.

Resoluti on No.	Subject	Details	Response by the Department	Action Date	Resolved Yes/No
1.	<p>Page: 99 of the Annual Report</p> <p>Heading: Internal Audit</p> <p>Description: The Committee notes that the Audit Committee is concerned about the adequacy of the internal audit resources that were allocated to the Department of Social Development.</p>	<p>The Committee agreed that:</p> <p>The Internal Audit briefs the Committee on the audit coverage within the Department of Social Development</p>	Briefing to be scheduled by SCOPA	No date received from SCOPA as yet.	No
2.	<p>Pages: 83 and 146 of the Annual Report</p> <p>Headings: Fraud and Corruption and Investigations</p> <p>Description: The Committee notes that during the financial year, nine investigations were completed by the Provincial Forensic Services. It is reported that at the end of the financial year, four matters remained in the case-list of the Department. It is further</p>	That the Provincial Forensic Services briefs the Committee on the nine investigations that were done during the 2013/14 financial year, including the time-line and guidelines from when a complaint is received until a case is finalised.	Briefing to be scheduled by SCOPA	No date received from SCOPA as yet.	No

Resoluti on No.	Subject	Details	Response by the Department	Action Date	Resolved Yes/No
	noted that at 31 March 2015, the Provincial Forensic Services was in the process of investigating one case that relates to alleged procurement irregularities.				
3.	<p>Pages: 147 to 160 of the Annual Report</p> <p>Heading: Appropriation Statements</p> <p>Description: The Committee also noted that the Department has withheld funds from the Non-Profit Organisations who were non-compliant to the requirements that were agreed on, which are reflected in the Service Level Agreement between the Non-Profit Organisations and the Department. The Committee is concerned whether such a practice will negatively affect service delivery within the communities of the Western Cape</p>	That the Department implements a mechanism whereby it can assist Non-Profit Organisations who are non-compliant to the requirements that were agreed on to become compliant including an update of the Non-Profit Organisations which the Department assisted to become compliant and the process that was followed in this regard.	Date to be determined by when the mechanism should be implemented.	No date received from SCOPA as yet.	No
4.	<p>Page: 179 of the Annual Report</p> <p>Heading: 5.2 Debts Written off</p> <p>Description: The Committee notes that the Department wrote off debts totalling R1, 071 million. This was due to ex-employees' debt and fruitless and wasteful expenditure.</p>	That the Department briefs the Committee on the debts that were written off during the 2014/15 financial year, and all the avenues explored to recover the debts.	Briefing to be scheduled by SCOPA	No date received from SCOPA as yet.	No

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

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
<p>Audit Opinion: Unqualified conclusion on usefulness and reliability of the reported performance information- Programme 2: Social Welfare Services</p> <p>Nature of the Emphasis: Predetermined objectives</p> <ul style="list-style-type: none"> Unqualified conclusion on usefulness and reliability The reported performance information of Social Welfare Services is useful and reliable, in all material respects, in accordance with the identified performance management and reporting framework. <p>Audit Opinion: Unqualified conclusion on usefulness and reliability of the reported performance information- Programme 3: Children and Families</p> <p>Nature of the Emphasis: Predetermined objectives</p> <ul style="list-style-type: none"> Unqualified conclusion on usefulness and reliability The reported performance information of Programme 3: Children and Families is useful and reliable, in all material respects, in accordance with the identified performance management and reporting framework. <p>Audit Opinion: Unqualified conclusion on usefulness and reliability of the reported performance information - Programme 5: Development and Research</p> <p>Nature of the Emphasis: Predetermined objectives</p> <ul style="list-style-type: none"> Unqualified conclusion on usefulness and reliability The reported performance information of Programme 5: Development and Research is useful and reliable, in all material respects, in accordance with the identified performance management and reporting framework. <ul style="list-style-type: none"> Achievement of planned targets The AG identified material misstatements in the annual performance report submitted for auditing on the reported performance information of Programme 2: Social Welfare Services 	<p>2014/15</p>	<p>-</p> <p>As Management subsequently corrected the misstatements the AG did not raise any material findings on reliability of the reported performance information</p>

10. INTERNAL CONTROL UNIT

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

Good Governance

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

- The implementation of a fully web-based system or E-GAP application (Electronic Governance Action Plan) which will allow for historical data reports and trending from the system, as well as a central information library allowing for swift turnaround time, knowledge sharing and improved processes.
- Monitoring of the implementation of internal and external audit recommendations as well as those of the MPAT.
- Coordinated the Enterprise Risk Management Committee meetings.

Assurance Services

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

- Two (2) inspections at regional offices: one (1) at Eden Karoo Region and one (1) at West Coast Region;
- Verification of payments after processing in order to ensure validity and accuracy;
- The Department utilised the CIPRO system (Companies and Intellectual Properties Commission) to identify DSD staff that have ties with suppliers performing business with the Department within regions and facilities;
- All documents were scanned for safekeeping and as a measure to prevent misplacements or duplicate payments.

Loss Control and Fraud

- The Department utilises the ORACLE Loss Control system to manage losses due to theft, damages etc.;
- The Department recognises the following stakeholders, namely, the SAPS, CSC– Legal Services, GMT and PT in finalising matters;
- For the period under review 703 cases were finalised.

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 AO in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

The following assurance engagements were approved in the 2015/16 Internal Audit Plan:

- Child and Youth Care Centres;
- Regional and local office Management;
- Transfer payments;
- Performance information.

The following consulting engagements were approved in the 2015/16 Internal Audit Plan:

- Facilities Management Board.

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

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

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

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr Ronnie Kingwill	CA(SA); CTA; BCom	External	N/a	01 January 2013 (2 nd term)	2 nd term expired 31 December 2015	7
Mr Mervyn Burton	CA(SA); CFP; B Compt (Hons); B Compt;	External	N/a	01 January 2015 (2 nd term)	N/a	8
Ms Judy Gunther	CIA; AGA; CRMA; Masters in Cost Accounting; BCompt	External	N/a	01 January 2016 (2 nd term)	N/a	8
Mr Louw van der Merwe	CA(SA); ACMA; CIA; CISA; CRMA	External	N/a	01 January 2013 (2 nd term)	2 nd term expired 31 December 2015	7
Mr Francois Barnard	MComm (Tax); CA(SA); Postgrad Diploma in Auditing; CTA; BCompt (Honours); BProc	External	N/a	01 January 2016 (2 nd term)	N/a	8
Mr Ameen Amod	MBA, CIA, CGAP, CRMA; BCom (Hons)	External	N/a	01 January 2016	N/a	1

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2016.

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 (PFMA) and National Treasury Regulations 3.1. The Audit Committee also reports that it has adopted an appropriate formal Terms of Reference, has regulated its affairs in compliance with these Terms and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

In line with the PFMA and Treasury Regulations, Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

The following internal audit engagements were approved by the audit committee and completed by the internal audit during the year under review:

Assurance Engagements:

- Child and Youth Care Centres
- Regional and Local Office Management
- Transfer Payments
- Performance Information

Consulting Engagements:

Facilities Management Board:

The areas for improvement, as noted by internal audit during performance of their work, were agreed to by management. The Audit committee monitors the implementation of the agreed actions on a quarterly basis.

In-Year Management and Monthly/Quarterly Reports

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

Compliance

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

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


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

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

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

Appreciation

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



Ameen Amod
Chairperson of the Audit Committee
Department of Social Development
Date: 05 August 2016

PART D: HUMAN RESOURCE MANAGEMENT

PART D: HUMAN RESOURCE MANAGEMENT

1. LEGISLATION THAT GOVERNS PEOPLE MANAGEMENT

The information provided in this part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

In addition to the Public Service Regulations, 2001 (as amended on 01 March 2013), the following prescripts direct People Management within the Public Service:

● **Occupational Health and Safety Act (Act 85 of 1993) (amended by Act 181 of 1993)**

To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for matters connected therewith.

● **Public Service Act (Act 103 of 1994) (amended by Act 30 of 2007)**

To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

● **Labour Relations Act (Act 66 of 1995) (amended by Act 6 of 2014)**

To regulate and guide the employer in recognising and fulfilling its role in effecting labour peace and the democratisation of the workplace; as well as to provide a framework in which employees and their trade unions, employers and employer organisations can bargain collectively and formulate industrial policy; and to promote orderly collective bargaining (also at sectoral level), employee participation in decision-making in the workplace (i.e. the establishment of workplace forums) and the effective resolution of labour disputes.

● **Basic Conditions of Employment Act (Act 75 of 1997) (amended by Act 20 of 2013)**

To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.

● **Skills Development Act (Act 97 of 1998) (amended by Act 26 of 2011)**

To provide an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce; to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995; to provide for learnerships that lead to recognised occupational qualifications; to provide for the financing of skills development by means of a levy-grant scheme and a National Skills Fund; to provide for and regulate employment services; and to provide for matters connected therewith.

● **Employment Equity Act (Act 55 of 1998) (amended by Act 47 of 2013)**

To promote equality, eliminate unfair discrimination in employment and to ensure the implementation of employment equity measures to redress the effects of unfair discrimination; to achieve a diverse and efficient workforce broadly representative of the demographics of the province.

● **Public Finance Management Act (Act 1 of 1999) (amended by Act 29 of 1999)**

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.

● **Skills Development Levy Act (Act 9 of 1999) (amended by Act 24 of 2010)**

The Skills Development Levies Act exempts any public service employer in the national or provincial sphere of Government from paying a skills development levy. However the Department of Public Service and Administration issued a directive to enforce the payment of levies to Sector Education and Training Authorities (SETA) linked to the core business of Departments. Therefor the Department of Social Development pay a levy to the Health and Welfare SETA.

● **Promotion of Access to Information Act (Act 2 of 2000) (amended by Act 54 of 2002)**

To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.

● **Promotion of Administrative Justice Act (Act 3 of 2000) (PAJA) (amended by Act 53 of 2002)**

To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.

2. INTRODUCTION

The value of people in the Department

People are a key element in achieving the strategic objectives of the Department. It is through their efforts that the mandate of the Department is realised and that value-adding services are provided to citizens. In order to ensure sustained improvement in the way the Department conducts its business, it is important that suitable people, with the appropriate competencies and understanding of the provincial and departmental service delivery approach, are employed.

Planning for the consistent availability of the appropriate skills, at the right place and at the right time is often complex, as the Department has to contend with increasing budgetary constraints and dire skills shortages, especially in the highly technical and specialised occupations.

By means of workforce planning the Department has identified the current and future workforce needs and flagged the potential challenges that could impact on the achievement of the Department's strategic objectives.

Overview of people management matters at the department

The strategic HR Plan was developed and implemented for the period 1 April 2012 to 31 March 2017 and adjusted with effect from 1 April 2014. The HR Plan is reviewed annually to determine whether the human resource strategic objectives are valid and address the HR priorities in the departments. The annual progress reports monitor the implementation of the activities contained within the HR Plan.

The challenges facing the Department have been identified. These challenges have been addressed by identified Human Resource priorities and have been incorporated into the action plan including the filling of critical and scarce skills posts. It is expected that the managers and Corporate Service Centre jointly takes responsibility for the execution of the action plans, take ownership for delivering the necessary outcomes.

Employee Performance Management Framework

One of the cornerstones of the Staff Performance Management System is the basic requirement that all employees are obliged to do what is expected of them. These expectations and the required performance standards are concretised by means of job descriptions, performance agreements, operational plan and compliance with professional norms and standards. Rewards and incentives are therefore only granted for work that qualitatively and quantitatively surpasses work for which employees are remunerated.

Employees who are nominated for performance bonuses are assessed by moderation panels, who then examine the evidence of superior performance. Under-performing staff members, on the other hand, are required to complete the actions stipulated in a Performance Improvement Plan. These are closely monitored to ensure absolute compliance with acceptable performance standards.

The framework also seeks to promote a positive workplace culture that encourages formal and informal discussions about performance quality, lead practice and continuous individual improvement.

This system sets the framework in which both the employer and employee can equally realise their goals and objectives to ensure the achievement of PSG 5, namely to *Embed good governance and integrated service delivery through partnerships and spatial alignment*.

Employee Wellness

Developing a wellness culture in the Department is of strategic importance to ensure that employees achieve optimum levels of performance while feeling cared for and supported in the work context. The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee wellbeing and is largely preventative in nature, offering both primary and secondary services. The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, advocacy).

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

The Department of Social Development initiated a rollout of debriefing sessions for Social Workers across the Western Cape. The purpose of the debriefing sessions was to provide a safe environment for social workers within the Department to debrief about what their main daily stressors are, the impact it is having on them from a psychosocial and also work perspective, how they are currently dealing with it and the potential avenues of dealing with the said challenges. All debriefing sessions were conducted by facilitators with professional clinical backgrounds. Rules pertaining to confidentiality, anonymity and voluntary participation were explained.

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 Research
Programme 4	Restorative Services
Programme 5	Development and Research

Table 3.1.1: Personnel expenditure by programme, 2015/16

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
Programme 1	174 273	128 648	5 301	32 885	73.81	294	437
Programme 2	719 877	336 834	-	45 230	46.79	309	1 090
Programme 3	601 064	19 282	-	847	32.07	357	54
Programme 4	318 985	123 585	-	98 333	38.74	223	553
Programme 5	77 873	11 921	9	1 181	15.30	459	26
Total	1 892 072	620 270	5 310	178 476	32.78	287	2 160

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister.

Table 3.1.2: Personnel expenditure by salary band, 2015/16

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Lower skilled (Levels 1-2)	6 716	1.1	41	164
Skilled (Levels 3-5)	130 096	20.9	169	771
Highly skilled production (Levels 6-8)	290 904	46.7	273	1067
Highly skilled supervision (Levels 9-12)	171 624	27.5	459	374
Senior management (Levels 13-16)	23 959	3.8	998	24
Total	623 299	100.0	260	2 400

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister.

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. 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, 2015/16

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	91 716	14.7	949	0.2	3 846	0.6	6 356	1.0
Programme 2	245 840	39.4	2 176	0.3	9 397	1.5	16 559	2.7
Programme 3	15 102	2.4	34	0.01	460	0.1	1 015	0.2
Programme 4	86 386	13.9	434	0.1	5 171	0.8	6 945	1.1
Programme 5	8 650	1.4	-	-	256	0.04	449	0.1
Total	447 693	71.8	3 593	0.6	19 130	3.1	31 324	5.0

Note: 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. Therefore, salaries, overtime, housing allowance and medical assistance amount to 80.4% of the total personnel expenditure.

Table 3.1.3 and 3.1.4 should essentially reflect the same totals. However, due to the fact that the data is rounded off to thousands and grouped by either programme or salary band, it could present differently.

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2015/16

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
Lower skilled (Levels 1-2)	5 802	0.9	7	0.001	93	0.01	107	0.02
Skilled (Levels 3-5)	89 785	14.4	445	0.1	7 050	1.1	9 647	1.5
Highly skilled production (Levels 6-8)	210 622	33.8	2 264	0.4	8 657	1.4	15 300	2.5
Highly skilled supervision (Levels 9-12)	126 063	20.2	877	0.1	2 978	0.5	5 965	1.0
Senior management (Levels 13-16)	15 422	2.5	-	-	352	0.1	305	0.05
Total	447 693	71.8	3 593	0.6	19 130	3.1	31 324	5.0

Table 3.1.3 and 3.1.4 should essentially reflect the same totals. However, due to the fact that the data is rounded off to thousands and grouped by either programme or salary band, it could present differently.

3.2 EMPLOYMENT AND VACANCIES

The following tables summarise the number of active posts on the establishment, the number of employees, 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). Table 3.2.3 provides establishment and vacancy information for the key critical occupations of the Department.

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2016

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	395	372	5.8%
Programme 2	1 150	1 093	5.0%
Programme 3	60	53	11.7%
Programme 4	588	557	5.3%
Programme 5	30	27	10.0%
Total	2 223	2 102	5.4%

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2016

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	28	27	3.6%
Skilled (Levels 3-5)	915	883	3.5%
Highly skilled production (Levels 6-8)	993	923	7.0%
Highly skilled supervision (Levels 9-12)	262	246	6.1%
Senior management (Levels 13-16)	25	23	8.0%
Total	2223	2102	5.4%

Note: The information in each case reflects the situation as at 31 March 2016. An indication of changes in staffing patterns for the year under review is reflected in section 3.4 (Employee Changes) in this report.

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2016

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Child and Youth Care Worker	406	385	5.2%
Social Auxiliary Worker	184	178	3.3%
Social Worker	772	727	5.8%
Total	1362	1290	5.3%

3.3 JOB EVALUATION

The Public Service Regulations, 2001 as amended, introduced job evaluation 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.

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 2015 to 31 March 2016

Salary Band	Total number of posts as at 31 March 2016	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)	28	0	0.0	0	0.0	0	0.0
Skilled (Levels 3-5)	915	4	0.2	16	0.7	0	0.0
Highly skilled production (Levels 6-8)	993	31	1.4	0	0.0	0	0.0
Highly skilled supervision (Levels 9-12)	262	9	0.4	0	0.0	0	0.0
Senior Management Service Band A (Level 13)	20	0	0.0	0	0.0	0	0.0
Senior Management Service Band B (Level 14)	4	0	0.0	0	0.0	0	0.0
Senior Management Service Band C (Level 15)	1	0	0.0	0	0.0	0	0.0
Total	2223	44	2.0	16	0.7	0	0.0

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2015 to 31 March 2016

Beneficiaries	African	Indian	Coloured	White	Total
Female	0	0	1	0	1
Male	3	1	11	0	15
Total	3	1	12	0	16
Employees with a disability					1

Note: Table 3.3.2 is a breakdown of posts upgraded in table 3.3.1.

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation or where higher notches awarded to employees within a particular grade. 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 2015 to 31 March 2016

Major Occupation	Number of employees	Job evaluation level	Remuneration on a higher salary level	Remuneration on a higher notch of the same salary level	Reason for deviation
Deputy Director: SCM	1	11	0	11 notch increase	Attraction
Appointment Secretary: Ministerial Support	1	10	0	11 notch increase	Attraction
Social Researcher: Research	1	9	0	11 notch increase	Retention
Education Officer: Bonnytoun Education	2	7	0	11 notch increase	Retention/Attraction
Assistant Director: Quality Assurance and Monitoring	1	9	0	10 notch increase	Attraction
Total					6
Percentage of total employment					0.3

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2015 to 31 March 2016

Beneficiaries	African	Indian	Coloured	White	Total
Female	0	0	3	0	3
Male	0	0	3	0	3
Total	0	0	6	0	6
Employees with a disability					0

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

3.4. EMPLOYMENT CHANGES

Turnover rates provide an indication of trends in the employment profile of the Department during the year under review. The following tables provide a summary of turnover rates by salary band (Table 3.4.1) and by critical occupation (Table 3.4.2).

Table 3.4.1: Annual turnover rates by salary band, 1 April 2015 to 31 March 2016

Salary Band	Number of employees as at 31 March 2015	Turnover rate 2014/15	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2015/16
Lower skilled (Levels 1-2)	25	13.8	4	0	2	0	8.0
Skilled (Levels 3-5)	843	5.8	111	2	45	3	5.7
Highly skilled production (Levels 6-8)	929	8.5	74	5	80	16	10.3
Highly skilled supervision (Levels 9-12)	244	7.3	14	2	24	3	11.1
Senior Management Service Band A (Level 13)	18	5.9	0	0	1	0	5.6
Senior Management Service Band B (Level 14)	4	0.0	0	0	0	0	0.0
Senior Management Service Band C (Level 15)	1	0.0	0	0	0	0	0.0
Total	2064	7.2	203	9	152	22	8.4
			212		174		

Note: Transfers refer to the lateral movement of employees from one Public Service entity to another.

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2015 to 31 March 2016

Critical Occupation	Number of employees as at 31 March 2015	Turnover rate 2014/15	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2015/16
Child and Youth Care Worker	369	6.1	38	0	16	2	4.9
Social Auxiliary Worker	168	4.1	19	0	6	0	3.6
Social Worker	738	4.9	58	4	58	12	9.5
Total	1275	5.1	115	4	80	14	7.4
			119		94		

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2015 to 31 March 2016

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2015
Death	5	2.9	0.2
Resignation *	89	51.1	4.3
Expiry of contract	29	16.7	1.4
Dismissal – operational changes	0	0.0	0.0
Dismissal – misconduct	10	5.7	0.5
Dismissal – inefficiency	0	0.0	0.0
Discharged due to ill-health	1	0.6	0.0
Retirement	15	8.6	0.7
Employee initiated severance package	1	0.6	0.0
Transfers to Statutory	2	1.1	0.1
Transfers to other Public Service departments	22	12.6	1.1
Total	174	100.0	8.4

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

* Resignations are further discussed in tables 3.4.4 and 3.4.5.

Table 3.4.4: Reasons why staff resigned, 1 April 2015 to 31 March 2016

Resignation Reasons	Number	% of total resignations
Better remuneration	2	2.2
Family/personal circumstances	5	5.6
Further studies	3	3.4
Lack of promotional opportunities	2	2.2
Nature of work	1	1.1
No reason provided	48	53.9
Other occupation	24	27.0
Personal health	4	4.5
Total	89	100.0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2015 to 31 March 2016

Age group	Number	% of total resignations
Ages <19	0	0.0
Ages 20 to 24	7	7.9
Ages 25 to 29	25	28.1
Ages 30 to 34	17	19.1
Ages 35 to 39	6	6.7
Ages 40 to 44	9	10.1
Ages 45 to 49	10	11.2
Ages 50 to 54	9	10.1
Ages 55 to 59	4	4.5
Ages 60 to 64	2	2.2
Ages 65 >	0	0.0
Total	89	100.0

Table 3.4.6 Employee initiated severance packages.

Salary Band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by the MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	1	1	1	1
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	1	1	1	1

Table 3.4.7: Promotions by salary band, 1 April 2015 to 31 March 2016

Salary Band	Employees as at 31 March 2015	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary band	Notch progressions as a % of total employees within a salary band
Lower skilled (Levels 1-2)	25	0	0.0	9	36.0
Skilled (Levels 3-5)	843	6	0.7	283	33.6
Highly skilled production (Levels 6-8)	929	16	1.7	432	46.5
Highly skilled supervision (Levels 9-12)	244	19	7.8	101	41.4
Senior management (Levels 13-16)	23	1	4.3	17	73.9
Total	2064	42	2.0	842	40.8

Note: Not all notch progressions happen annually. Employees who are remunerated in accordance with the OSD have different criteria and rules for progression.

Table 3.4.8: Promotions by critical occupation, 1 April 2015 to 31 March 2016

Critical Occupation	Employees as at 31 March 2015	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 within a critical occupation
Child and Youth Care Worker	369	7	1.9	105	28.5
Social Auxiliary Worker	168	0	0.0	50	29.8
Social Worker	738	8	1.1	273	37.0
Total	1275	15	1.2	428	33.6

Note: Not all notch progressions happen annually. Employees who are remunerated in accordance with the OSD have different criteria and rules for progression.

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 2016

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	1	0	0	0	0	0	0	1
Senior management (Levels 13-14)	2	4	0	3	1	6	0	6	0	0	22
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	26	75	0	9	50	148	2	36	0	0	346
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	85	192	1	13	202	442	6	43	0	0	984
Semi-skilled and discretionary decision making (Levels 3-5)	116	203	1	5	139	256	0	9	0	0	729
Unskilled and defined decision making (Levels 1-2)	6	5	0	0	4	5	0	0	0	0	20
Total	235	479	2	31	396	857	8	94	0	0	2102
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	235	479	2	31	396	857	8	94	0	0	2102

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

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

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

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2016

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	2	0	2	0	2	0	1	0	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	2	0	2	3	5	0	1	0	0	15
Semi-skilled and discretionary decision making (Levels 3-5)	1	3	0	0	1	0	0	0	0	0	5
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	4	7	0	4	4	7	0	2	0	0	28
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	4	7	0	4	4	7	0	2	0	0	28

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

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

Table 3.5.3: Recruitment, 1 April 2015 to 31 March 2016

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	7	0	0	4	4	0	0	0	0	16
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	5	11	1	2	18	37	0	5	0	0	79
Semi-skilled and discretionary decision making (Levels 3-5)	11	21	0	0	25	55	0	1	0	0	113
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	1	3	0	0	0	0	4
Total	17	39	1	2	48	99	0	6	0	0	212
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	17	39	1	2	48	99	0	6	0	0	212

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

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

Table 3.5.4: Promotions, 1 April 2015 to 31 March 2016

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	1	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	4	0	1	3	8	0	3	0	0	19
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	9	0	1	1	3	0	1	0	0	16
Semi-skilled and discretionary decision making (Levels 3-5)	0	4	0	0	1	1	0	0	0	0	6
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	1	17	0	2	5	12	0	5	0	0	42
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	1	17	0	2	5	12	0	5	0	0	42

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

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department, as per Table 3.4.7.

Table 3.5.5: Terminations, 1 April 2015 to 31 March 2016

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	1	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	11	0	1	4	6	1	3	0	0	27
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	7	15	1	1	12	48	0	12	0	0	96
Semi-skilled and discretionary decision making (Levels 3-5)	6	14	1	0	10	15	0	2	0	0	48
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	2	0	0	0	0	0	2
Total	14	40	2	2	28	70	1	17	0	0	174
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	14	40	2	2	28	70	1	17	0	0	174

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

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

Table 3.5.6: Disciplinary actions, 1 April 2015 to 31 March 2016

Disciplinary actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Dismissal	2	3	0	0	1	1	0	0	0	0	7
Not Guilty	0	3	0	0	2	1	0	0	0	0	6
Abscondment	0	2	0	0	1	0	0	0	0	0	3
Final Written Warning	0	1	0	0	1	3	0	0	0	0	5
Suspension without pay coupled with a Final Written Warning	0	2	0	0	0	1	0	0	0	0	3
TOTAL	2	11	0	0	5	6	0	0	0	0	24

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 2015 to 31 March 2016

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	1	0	1	0	3	5
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	9	27	0	0	25	61	1	14	137
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	44	87	0	5	116	248	2	29	531
Semi-skilled and discretionary decision making (Levels 3-5)	58	90	1	4	69	113	0	2	337
Unskilled and defined decision making (Levels 1-2)	2	1	0	0	7	14	0	0	24
Total	113	205	1	10	217	437	3	48	1034
Temporary employees	0	0	0	0	0	0	0	0	0
Grand total	113	205	1	10	217	437	3	48	1034

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

Note: The above table refers to the total number of employees including interns 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 2015

SMS Level	Number of active SMS posts per level ¹⁴	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	4	4	4	100.0
Salary Level 13	19	18	18	100.0
Total	24	23	23	100.0

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. Furthermore, the table reflects post salary details and not the individual salary level of employees. The allocation of performance-related rewards (cash bonus) for SMS members is dealt with later in the report. Refer to Table 3.8.5 in this regard. One SMS member is in excess – is in possession of a signed performance agreement but is not included in the total for salary level 13 as the official is not in an active SMS post.

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2015

Reasons for not concluding Performance Agreements with all SMS
None Required

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2015

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
None Required

¹⁴ 'Active SMS posts' refers to approved SMS posts on the staff establishment of the Department

3.7. FILLING OF SMS POSTS¹⁵

Table 3.7.1: SMS posts information, as at 30 September 2015

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100	0	0.0%
Salary Level 14	4	4	100	0	0.0%
Salary Level 13	19	18	94.7	1	5.3%
Total	24	23	95.8	1	4.2%

Table 3.7.2: SMS posts information, as at 31 March 2016

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	4	4	100	0	-
Salary Level 13	19	17	89	2	11.7%
Total	24	22	89	2	8.3%

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2016

SMS Level	Advertising	Filling of Posts	
	Number of Vacancies per Level Advertised in 6 Months of becoming Vacant	Number of Vacancies per Level Filled in 6 Months after becoming Vacant	Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months
Head of Department	0	0	0
Salary Level 14	0	0	0
Salary Level 13	3	1	0
Total	3	1	0

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

SMS Level	Reasons for non-compliance
	The position became vacant in the previous financial year. The post has been advertised twice in the previous and the 2015/2016 financial year. During this period the department embarked on an organisational review process to refine both the Directorate's Community and Partnership Development. Due to the organisational review the Department placed the filling of the vacancy on hold. The newly approved structure was created during the 2014/2015 financial year. The post was therefore re-advertised during July 2015, which subsequently led to the appointment of a candidate on 1 April 2016.

¹⁵ One SMS member is in excess. Active SMS posts refer to approved posts on the Department's staff establishment

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 Required

3.8. EMPLOYEE PERFORMANCE

Table 3.8.1: Notch progressions by salary band, 1 April 2015 to 31 March 2016

Salary Band	Employees as at 31 March 2015	Progressions to another notch within a salary band	Notch progressions as a % of total employees within a salary band
Lower skilled (Levels 1-2)	25	9	36.0
Skilled (Levels 3-5)	843	283	33.6
Highly skilled production (Levels 6-8)	929	432	46.5
Highly skilled supervision (Levels 9-12)	244	101	41.4
Senior management (Levels 13-16)	23	17	73.9
Total	2064	842	40.8

Note: Not all notch progressions happen annually. Employees who are remunerated in accordance with the OSD have different criteria and rules for progression.

Table 3.8.2: Notch progressions by critical occupation, 1 April 2015 to 31 March 2016

Critical Occupations	Employees as at 31 March 2015	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees within a critical occupation
Child and Youth Care Worker	369	105	28.5
Social Auxiliary Worker	168	50	29.8
Social Worker	738	273	37.0
Total	1275	428	33.6

Note: Not all notch progressions happen annually. Employees who are remunerated in accordance with the OSD have different criteria and rules for progression.

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2014/15, but paid in the financial year 2015/16. Not all employees are eligible for performance rewards. Employees who are on probation, employees who perform satisfactorily as well poor performing employees do not qualify for performance rewards. For details of the Performance Management Framework, refer to the introduction to Part D. The information is presented in terms of race, gender, and disability (Table 3.8.3), salary bands (Table 3.8.4 and Table 3.8.5) and critical occupations (Table 3.8.6).

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2015 to 31 March 2016

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	52	601	8.7	702	13 503
Male	15	228	6.6	181	12 071
Female	37	373	9.9	521	14 084
Coloured	207	1292	16.0	2 743	13 248
Male	69	469	14.7	921	13 345
Female	138	823	16.8	1 822	13 200
Indian	4	12	33.3	49	12 146
Male	2	3	66.7	18	9 014
Female	2	9	22.2	31	15 278
White	29	130	22.3	492	16 980
Male	9	27	33.3	169	18 810
Female	20	103	19.4	323	16 156
Employees with a disability	2.0	29.0	6.9	30.0	15021.0
Total	294	2064	14.2	4 016	13 659

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2015 to 31 March 2016

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% 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)	1	25	4.0	7	6 883	0.001
Skilled (Levels 3-5)	69	843	8.2	685	9 934	0.1
Highly skilled production (Levels 6-8)	140	929	15.1	1 644	11 746	0.3
Highly skilled supervision (Levels 9-12)	78	244	32.0	1 524	19 540	0.3
Total	288	2041	14.1	3 860	13 406	0.6

Note: The cost is calculated as a percentage of the total personnel expenditure for salary levels 1-12, reflected in Table 3.1.2.

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 01 April 2015 to 31 March 2016

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% 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)	5	18	27.8	125	25 018	0.5
Senior Management Service Band B (Level 14)	1	4	25.0	30	29 645	0.1
Senior Management Service Band C (Level 15)	0	1	0.0	0	0	0.0
Total	6	23	26.1	155	25 790	0.6

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

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2015 to 31 March 2016

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% 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	31	369	8.4	282	9 095	0.05
Social Auxiliary Worker	28	168	16.7	296	10 571	0.05
Social Worker	110	738	14.9	1 613	14 663	0.3
Total	169	1275	13.3	2191	12 963	0.4

3.9 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands and by major occupation. 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 2015 to 31 March 2016

Salary Band	1 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% change
None						

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

Table 3.9.2: Foreign Workers by major occupation, 1 April 2015 to 31 March 2016

Major Occupation	1 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% change
None						

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

3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2015 TO 31 DECEMBER 2015

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 2015 to 31 December 2015

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employee (Excluding Interns)	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	159	87.4	18	21	85.7	9	52
Skilled (Levels 3-5)	4850	77.4	607	771	78.7	8	2359
Highly skilled production (Levels 6-8)	6678	75.5	851	1067	79.8	8	5382
Highly skilled supervision (Levels 9-12)	2159	73.0	303	374	81.0	7	2995
Senior management (Levels 13-16)	108	73.1	18	24	75.0	6	270
Total	13954	75.9	1797	2257	79.6	8	11 058

Note: The three-year sick leave cycle started in January 2013 and ended in December 2015. 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 2015 to 31 December 2015

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employee (Excluding Interns)	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	246	100.0	3	21	14.3	82	87
Skilled (Levels 3-5)	1192	100.0	49	771	6.4	24	609
Highly skilled production (Levels 6-8)	1950	100.0	85	1067	8.0	23	1545
Highly skilled supervision (Levels 9-12)	591	100.0	30	374	8.0	20	813
Senior management (Levels 13-16)	5	100.0	1	24	4.2	5	10
Total	3984	100.0	168	2257	7.4	24	3 064

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 Co-ordinating 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 2015 to 31 December 2015

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Lower skilled (Levels 1-2)	422	17	25
Skilled (Levels 3-5)	15183	725	21
Highly skilled production (Levels 6-8)	23773	1047	23
Highly skilled supervision (Levels 9-12)	9409	362	26
Senior management (Levels 13-16)	606	23	26
Total	49393	2174	23

Table 3.10.4: Capped leave, 1 January 2015 to 31 December 2015

Salary Band	Total capped leave available as at 31 Dec 2014	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 2014	Total capped leave available as at 31 Dec 2015
Lower skilled (Levels 1-2)	142.25	28	1	28	4	98
Skilled (Levels 3-5)	2530	95	8	12	82	2040
Highly skilled production (Levels 6-8)	7601	65	12	5	224	6893
Highly skilled supervision (Levels 9-12)	6843	70	12	6	181	6773
Senior management (Levels 13-16)	350	6	2	3	12	345
Total	17 466	264	35	8	503	16149

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 summarises capped- and annual leave payments made to employees as a result of non-utilisation.

Table 3.10.5: Leave pay-outs, 1 April 2015 to 31 March 2016

Reason	Total Amount (R'000)	Number of Incidents	Average payment per employee (R)
Leave pay-outs during 2015/16 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2015/16	986	16	61610
Current leave pay-outs on termination of service 2015/16	978	84	11640
Total	1964	100	19635

3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2015 to 31 March 2016

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

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2015 to 31 March 2016

Question	Yes	No	Details, if yes
<p>1.Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.</p>	√		<p>Ms Reygana Shade, Director: Organisational Behaviour, (Department of the Premier).</p>
<p>2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.</p>	√		<p>The Corporate Services Centre (The Department conducted interventions namely, Stress Management, Financial Management, Trauma Management, Child & Family Care, Relationship Enrichment, Addictive Behaviour, Diversity Management, Self-Development, Employee Information Session and Coaching for employees.</p> <p>These interventions were planned based on the trends reported quarterly through the Employee Health and Wellness Programme (EHWP) reports provided by ICAS CSC within the Department of the Premier provides a transversal service to 11 participating departments, including the Department of Social Development</p> <p>A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and wellbeing of employees in the 11 departments.</p> <p>The unit consists of a Deputy Director, three Assistant Directors, and four team members.</p> <p>Budget : R2.5 m</p>

Question	Yes	No	Details, if yes
<p>3. Has the Department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.</p>	√		<p>The Department has entered into a service level agreement with ICAS (service provider) to render an Employee Health and Wellness Service to the eleven departments participating within the CSC.</p> <p>for the period 2014/15. The reports were based on the utilisation of the EHW services and management information in order to target appropriate interventions to address these trends.</p> <p>The targeted interventions were aimed at improving employee engagement through awareness and educational interventions that promote healthy lifestyles and coping skills. This involves presentations to create awareness and encourage employees to have a proactive approach to limit the impact of these problems in the workplace. The above-mentioned interventions were conducted for the targeted departments, managers and supervisors as well as executive coaching for SMS members.</p> <p>The Department also provided information sessions, as requested by various departments in the WCG to inform employees of the EHW service, how to access the EHWP. Promotional material such as pamphlets, posters and brochures were distributed.</p>
<p>4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.</p>	√		<p>A new Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department of Social Development is represented by Ms T. Mtheku.</p>

Question	Yes	No	Details, if yes
<p>5.Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.</p>	√		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Government is in effect and was adopted by the Coordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants.</p> <p>During the period under review, the Department of the Premier has developed a Transversal Employee Health and Wellness Management and HIV/AIDS and TB Management policies, which was ratified and approved on 8th March 2016.</p> <p>Further to this, the Department of Health has currently approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that will be applicable to all departments of the Western Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p>

Question	Yes	No	Details, if yes
<p>6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.</p>	√		<p>The Department implemented the Provincial Strategic Plan on HIV/AIDS, STIs and TB 2012-2016 to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The overarching aim of the said Provincial Strategic Plan is to protect HIV-positive employees by advocating the implementation of the Three Zeros in line with the Joint United Nations Programme on HIV & AIDS (UNAIDS). These are Educational programmes and information sessions developed to eradicate stigma and discrimination and to raise awareness through:</p> <ul style="list-style-type: none"> ● Zero new HIV, STI and TB infections ● Zero deaths associated with HIV and TB ● Zero discrimination <p>Also, the department is conducting the HCT and Wellness screening sessions to ensure that every employee in the department is tested for HIV and screened for TB, at least annually,</p> <p>The aim was to:</p> <ul style="list-style-type: none"> ● Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees. ● Reduce unfair discrimination in access to services. This included ensuring that Employee Relations Directorate addresses complaints or grievances and provides training to employees. <p>Other key elements that addressed anti HIV/AIDS discrimination issues were: Wellness Screenings and TB Testing Sessions with specific requests from departments were conducted, posters and pamphlets were distributed, HIV/AIDS counselling [HCT] and TB Testing were conducted, condom programme and spot talks, including [HIV/AIDS speak out programme] were conducted as well.</p>

Question	Yes	No	Details, if yes
<p>7. Does the Department encourage its employees to undergo voluntary counselling and testing (VCT)? If so, list the results that you have you achieved.</p>	√		<p>HCT SESSIONS:</p> <p>The following screening sessions were conducted:</p> <p>Blood pressure, glucose, cholesterol, TB, BMI (body mass index) and spot talks.</p> <p>The Department of Social Development participated in 8 HCT and Wellness screening sessions.</p> <p>237 Employees were tested and counselled for HIV, TB, and Sexually Transmitted Infections (STIs).</p> <p>There were 0 clinical referrals for TB, HIV or any other STIs and 28 Blood Pressure referrals.</p>
<p>8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.</p>	√		<p>The impact of health promotion programmes is indicated through information provided through the Employee Health and Wellness Contract (external EAP service provider).</p> <p>The EHWP is monitored through Quarterly and Annual reporting. This reporting is provided by the external service provider. The most recent annual health review period was 1 April 2015 – 2016.</p> <p>The quarterly and annual review provides a breakdown of the EHWP Human Capital Demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, no. of cases.</p> <p>The review further provides amongst others service utilisation, problem profiling and trending, assessment of employee and organisational risk and the impact thereof on the individual functioning in the work place</p>

3.12. LABOUR RELATIONS

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

Table 3.12.1: Collective agreements, 1 April 2015 to 31 March 2016

Total collective agreements	None
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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 2015 to 31 March 2016

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Dismissal	7	29.2
Desertion	3	12.5
Final Written Warning	5	20.8
Suspension without pay coupled with a Final Written Warning	3	12.5
Not Guilty	6	25.0
Total	24	100
Percentage of total employment		1

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2015 to 31 March 2016

Type of misconduct	Number	% of total
Abscondment	3	12.5
Racial Discrimination	1	4.2
Assault	5	20.8
Sexual Assault	1	4.2
Absenteeism	2	8.0
Misrepresentation	1	4.0
Disruptive Behaviour	1	4.0
Bringing the department into disrepute	1	4.0
Misuse of GG vehicle	3	12.0
Allegations of recruitment irregularities	1	4.0
Alleged use of porn on state property	1	4.0
Appointment irregularities	1	4.0
Theft	3	12.5
Total	24	100.0

Table 3.12.4: Grievances lodged, 1 April 2015 to 31 March 2016

Grievances lodged	Number	% of total
Number of grievances resolved	87	84.5
Number of grievances not resolved	16	15.5
Total number of grievances lodged	103	100.0

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

Table 3.12.5: Disputes lodged with Councils, 1 April 2015 to 31 March 2016

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	3	20.0
Number of disputes dismissed	12	80.0
Total number of disputes lodged	15	100.0

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

Table 3.12.6: Strike actions, 1 April 2015 to 31 March 2016

Strike actions	Number
None	

Table 3.12.7: Precautionary suspensions, 1 April 2015 to 31 March 2016

Precautionary suspensions	Number
Number of people suspended	2
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	191
Cost (R'000) of suspensions	776

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 2015 to 31 March 2016

Occupational Categories	Gender	Number of employees as at 1 April 2015	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	13	0	0	0	0
	Male	11	0	0	0	0
Professionals	Female	694	0	1006	0	1 006
	Male	260	0	307	0	307
Technicians and associate professionals	Female	284	0	203	0	203
	Male	321	0	118	0	118
Clerks	Female	313	0	127	0	127
	Male	104	0	37	0	37
Service and sales workers	Female	7	0	4	0	4
	Male	4	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	22	0	3	0	3
Elementary occupations	Female	21	0	0	0	0
	Male	14	0	4	0	4
Sub Total	Female	1 345	0	1 340	0	1 340
	Male	753	0	469	0	469
Total		2 098	0	1 809	0	1 809
Employees with disabilities	Female	12	0	0	0	0
	Male	17	0	0	0	0

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 2015 to 31 March 2016

Occupational Categories	Gender	Number of employees as at 31 March 2016	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	13	0	10	0	10
	Male	10	0	6	0	6
Professionals	Female	707	1	617	0	618
	Male	268	0	245	0	245
Technicians and associate professionals	Female	306	117	400	0	517
	Male	318	147	407	0	554
Clerks	Female	288	3	287	0	290
	Male	95	2	75	0	77
Service and sales workers	Female	4	0	2	0	2
	Male	4	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	22	0	0	0	0
Elementary occupations	Female	23	1	6	0	7
	Male	15	2	0	0	2
Sub Total	Female	1 355	123	1 325	2	1 450
	Male	747	152	734	2	888
Total		2 102	275	2 059	4	2 338
Employees with disabilities	Female	13	1	3	2	6
	Male	15	1	1	2	4

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

3.14. INJURY ON DUTY

Table 4.14.1 provides basic information on injuries sustained whilst being on official duty.

Table 3.14.1: Injury on duty, 1 April 2015 to 31 March 2016

Nature of injury on duty	Number	% of total
Required basic medical attention only	24	57.1
Temporary disablement	18	42.9
Permanent disablement	0	0.0
Fatal	0	0.0
Total	42	100.0
Percentage of total employment		1.8

3.15. UTILISATION OF CONSULTANTS

T Table 3.15.1: Report on consultant appointments using appropriated funds, 1 April 2015 to 31 March 2016

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Movable Asset Management Electronic Asset Verification Project	4	1 May 2016 – 15 Aug 2016	R 496 498
Appointment of service providers to do an evaluation of migration data sources and modelling migration in the WC.	3	1 Nov 2015 – 31 May 2016	R 487 298
Appointment of a .Net (dot Net) developer for the NPO Management System.	1	1 January 2016 – 30 September 2016	R 520 000
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
3	8	1 April 2015 to 31 March 2016	R 1 503 796

Table 3.15.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2015 to 31 March 2016

Project Title	Percentage ownership by HDI groups (Broad Based Black Economic Empowerment (B-BBEE) Status Contributor	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Implementation of an Asset Scanning Solution and the Formulation of Movable Asset Management Policies and Procedures	BBBEE status of level 3 contributor	100%	4
Appointment of service providers to do an evaluation of migration data sources and modelling migration in the WC.	BBBEE status of level 2 contributor	N/A	All
Appointment of a .Net (dot Net) developer for the NPO Management System.	BBBEE status of level 2 contributor	100%	1

Table 3.15.3: Report on consultant appointments using Donor funds, 1 April 2015 to 31 March 2016

Project Title	Total Number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
N/A			
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
N/A			

Table 3.15.4: Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2015 to 31 March 2016

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
N/A			

PART E: FINANCIAL INFORMATION

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 FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Western Cape Department of Social Development set out on pages 153 to 211, which comprise the appropriation statement, the statement of financial position as at 31 March 2016, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with Modified Cash Standards prescribed by National Treasury (MCS) and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2015 (Act No. 1 of 2015) (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.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements 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 entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. 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 2016 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard prescribed by the National Treasury and the requirements of the PFMA and DoRA.

Additional matter

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

Unaudited supplementary schedules

8. The supplementary information set out on pages 212 to 222 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Report on other legal and regulatory requirements

9. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives of selected programmes presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

10. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information of the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2016:

- Programme 2: Social welfare services on pages 54 to 60
- Programme 3: Children and families on pages 61 to 69
- Programme 4: Restorative services on pages 70 to 76
- Programme 5: Development and research on pages 77 to 84.

11. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information*.

12. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

13. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:

- Programme 2: Social welfare services
- Programme 3: Children and families
- Programme 4: Restorative services
- Programme 5: Development and research

Additional matters

14. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matters:

Achievement of planned targets

15. Refer to the annual performance report on pages 54 to 84 for information on the achievement of the planned targets for the year.

Adjustment of material misstatements

16. I identified a material misstatement in the annual performance report submitted for auditing. This material misstatement was on the reported performance information of programme 5: development and research. As management subsequently corrected the misstatement, I did not identify any material findings on the usefulness and reliability of the reported performance information.

Unaudited supplementary information

17. The supplementary information set out on pages 60, 69, 76 and 84 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not report on them.

Compliance with legislation

18. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

Internal control

19. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.

Other reports

20. I draw attention to the following engagements that could potentially impact on the department's financial, performance and compliance related matters. My opinion is not modified in respect of these engagements that are either in progress or have been completed.

Investigations

21. The Provincial Forensic Services were in the process of investigating one case as at 31 March 2016. The case relates to alleged fraud.

22. The Provincial Forensic Services concluded eight investigations during the year under review. The outcomes of these resulted in two cases where the allegations were substantiated and six cases with no findings, while three of the six cases had recommendations.

Auditor-General

Cape Town

29 July 2016



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2016

2. ANNUAL FINANCIAL STATEMENTS

Appropriation per programme									
	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Voted funds and Direct charges									
Programme									
1. ADMINISTRATION	177 036	-	(2 763)	174 273	174 273	-	100	206 968	189 043
2. SOCIAL WELFARE SERVICES	725 632	-	76	725 708	719 877	5 831	99.2	640 190	634 864
3. CHILDREN AND FAMILIES	600 199	-	1 674	601 873	601 064	809	99.9	551 239	550 888
4. RESTORATIVE SERVICES	316 401	-	2 801	319 202	318 985	217	99.9	290 917	290 705
5. DEVELOPMENT AND RESEARCH	79 661	-	(1 788)	77 873	77 873	-	100	68 354	68 342
Total	1 898 929	-	-	1 898 929	1 892 072	6 857	99.6	1 757 668	1 733 842
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				1 269				944	
Actual amounts per Statement of Financial Performance (Total Revenue)				1 900 198				1 758 612	
Actual amounts per Statement of Financial Performance Expenditure					1 892 072				1 733 842

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Appropriation per programme									
Economic Classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	808 634	(1 920)	161	806 875	800 018	6 857	99.2	756 397	749 914
Compensation of employees	627 467	(340)	-	627 127	620 270	6 857	98.9	574 419	571 040
Salaries and wages	543 387	(999)	(508)	541 880	535 818	6 062	98.9	502 480	499 101
Social contributions	84 080	659	508	85 247	84 452	795	99.1	71 939	71 939
Goods and services	181 167	(1 580)	161	179 748	179 748	-	100	181 978	178 874
Administrative fees	113	(15)	-	98	98	-	100	94	94
Advertising	1 449	(88)	-	1 361	1 361	-	100	1 346	1 346
Minor assets	1 486	265	-	1 751	1 751	-	100	1 977	1 977
Audit costs: External	5 230	(407)	-	4 823	4 823	-	100	3 944	3 944
Bursaries: Employees	746	204	-	950	950	-	100	1 369	1 369
Catering: Departmental	1 677	(156)	-	1 521	1 521	-	100	1 674	1 674
Communication (G&S)	7 218	234	-	7 452	7 452	-	100	8 004	8 004
Computer services	2 091	(988)	-	1 103	1 103	-	100	1 927	1 927
Consultants: Business and advisory services	4 633	(705)	(2 497)	1 431	1 431	-	100	6 492	6 492
Legal services	363	8	-	371	371	-	100	748	748
Contractors	1 688	362	-	2 050	2 050	-	100	2 672	2 672
Agency and support / outsourced services	73 442	1 055	-	74 497	74 497	-	100	75 046	75 046
Entertainment	113	(18)	-	95	95	-	100	53	53
Fleet services (including government motor Inventory: Materials and Inventory: Other supplies	20 476	(1 474)	-	19 002	19 002	-	100	20 381	17 920
Consumable supplies	-	-	-	-	-	-	-	162	162
Consumable: Stationery, printing and office	2 756	(123)	1 775	4 408	4 408	-	100	4 403	4 403
Operating leases	3 049	917	821	4 787	4 787	-	100	3 077	3 077
Property payments	36 265	415	-	36 680	36 680	-	100	32 212	32 212
Transport provided: Departmental activity	114	3	-	117	117	-	100	165	165
Travel and subsistence	5 103	246	62	5 411	5 411	-	100	4 803	4 682
Training and Operating payments	4 197	1 113	-	5 310	5 310	-	100	3 739	3 228
Venues and facilities	2 874	(66)	-	2 808	2 808	-	100	2 234	2 234
Rental and hiring	998	(452)	-	546	546	-	100	640	640
Rental and hiring	2 033	(2 007)	-	26	26	-	100	1 667	1 667
Transfers and subsidies	1 063 373	(58)	(161)	1 063 154	1 063 154	-	100	956 486	955 013
Departmental agencies and accounts	37	(5)	-	32	32	-	100	35	31
Departmental agencies (non-business entities)	37	(5)	-	32	32	-	100	35	31
Non-profit institutions	1 054 423	(469)	(1 399)	1 052 555	1 052 555	-	100	948 244	946 775
Households	8 913	416	1 238	10 567	10 567	-	100	8 207	8 207
Social benefits	1 728	416	-	2 144	2 144	-	100	2 367	2 367
Other transfers to	7 185	-	1 238	8 423	8 423	-	100	5 840	5 840
Payments for capital	26 922	857	-	27 779	27 779	-	100	43 204	27 334
Buildings and other fixed Other fixed structures	-	-	-	-	-	-	-	17 000	3 049
Machinery and equipment	26 922	844	-	27 766	27 766	-	100	26 204	24 285
Transport equipment	20 015	(893)	-	19 122	19 122	-	100	18 944	17 735
Other machinery and Software and other	6 907	1 737	-	8 644	8 644	-	100	7 260	6 550
Software and other	-	13	-	13	13	-	100	-	-
Payment for financial	-	1 121	-	1 121	1 121	-	100	1 581	1 581
Total	1 898 929	-	-	1 898 929	1 892 072	6 857	99.6	1 757 668	1 733 842

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 1: ADMINISTRATION

Sub programme	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. OFFICE OF THE MEC	5 765	21	78	5 864	5 864	-	100	6 777	6 777
2. CORPORATE MANAGEMENT SERVICES	117 705	(132)	(2 584)	114 989	114 989	-	100	147 968	132 189
3. DISTRICT MANAGEMENT	53 566	111	(257)	53 420	53 420	-	100	52 223	50 077
Total	177 036	-	(2 763)	174 273	174 273	-	100	206 968	189 043

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Economic Classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	66 534	(2 056)	(2 763)	161 715	161 715	-	100	177 843	175 792
Compensation of	129 518	(61)	(809)	128 648	128 648	-	100	137 114	136 858
Salaries and wages	112 235	(74)	(694)	111 467	111 467	-	100	120 330	120 074
Social contributions	17 283	13	(16)	17 181	17 181	-	100	16 784	16 784
Goods and services	37 016	(1 995)	(1 954)	33 067	33 067	-	100	40 729	38 934
Administrative fees	106	(13)	-	93	93	-	100	88	88
Advertising	1 326	(12)	-	1 214	1 214	-	100	1 263	1 263
Minor assets	1 274	(42)	-	862	862	-	100	1 286	1 286
Audit costs: External	5 230	(407)	-	4 823	4 823	-	100	3 944	3 944
Bursaries: Employees	746	204	-	950	950	-	100	1 369	1 369
Catering: Departmental	115	19	-	234	234	-	100	139	139
Communication (G&S)	1 511	(147)	-	1 364	1 364	-	100	2 266	2 266
Computer services	2 090	(987)	-	1 103	1 103	-	100	1 520	1 520
Consultants: Business and advisory services	3 620	(766)	(1 954)	900	900	-	100	6 268	6 268
Legal services	363	8	-	371	371	-	100	748	748
Contractors	358	83	-	441	441	-	100	546	546
Agency and support / outsourced services	398	(6)	-	392	392	-	100	288	288
Entertainment	111	(17)	-	94	94	-	100	53	53
Fleet services (including government Inventory: Other	4 573	(823)	-	3 750	3 750	-	100	5 762	4 599
Consumable supplies	490	27	-	517	517	-	100	636	636
Consumable: Stationery, printing and Operating leases	1 496	156	-	1 652	1 652	-	100	1 608	1 608
Property payments	961	275	-	1 236	1 236	-	100	1 152	1 152
Transport provided: Departmental activity	4 035	477	-	4 512	4 512	-	100	3 889	3 889
Travel and subsistence	10	(10)	-	-	-	-	-	-	-
Training and	1 629	(36)	-	1 593	1 593	-	100	1 978	1 857
Operating payments	4 197	104	-	5 301	5 301	-	100	3 654	3 143
Venues and facilities	1 227	2	-	1 229	1 229	-	100	1 122	1 122
Rental and hiring	849	(420)	-	429	429	-	100	352	352
Transfers and	301	(294)	-	7	7	-	100	588	588
Departmental agencies and accounts	1 480	322	-	1 802	1 802	-	100	727	723
Departmental agencies (no n-business entities)	19	(7)	-	12	12	-	100	17	13
Households	19	(7)	-	12	12	-	100	17	13
Social benefits	1 461	329	-	1 790	1 790	-	100	710	710
Other transfers to	461	329	-	790	790	-	100	341	341
Payments for capital	1 000	-	-	1 000	1 000	-	100	369	369
Buildings and other fixed Other fixed structures	9 022	613	-	9 635	9 635	-	100	26 817	10 947
Machinery and equipment	-	-	-	-	-	-	-	17 000	3 049
Transport equipment	-	-	-	-	-	-	-	17 000	3 049
Other machinery and Software and other	9 022	600	-	9 622	9 622	-	100	9 817	7 898
Payment for financial	4 375	(1013)	-	3 362	3 362	-	100	5 159	3 950
Payment for financial	4 647	163	-	6 260	6 260	-	100	4 658	3 948
Payment for financial	-	13	-	13	13	-	100	-	-
Payment for financial	-	121	-	1 121	1 121	-	100	1 581	1 581
Total	177 036	-	(2 763)	174 273	174 273	-	100	206 968	189 043

WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Subprogramme: 1.1: OFFICE OF THE MEC										
Economic Classification	2015/16							2014/15		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
Current payments	5 529	48	78	5 655	5 655	-	100	6 345	6 345	
Compensation of	4 704	-	78	4 782	4 782	-	100	5 391	5 391	
Goods and services	825	48	-	873	873	-	100	954	954	
Transfers and subsidies	-	-	-	-	-	-	-	17	17	
Households	-	-	-	-	-	-	-	17	17	
Payments for capital assets	236	(27)	-	209	209	-	100	415	415	
Machinery and equipment	236	(27)	-	209	209	-	100	415	415	
Total	5 765	21	78	5 864	5 864	-	100	6 777	6 777	

Subprogramme: 1.2: CORPORATE MANAGEMENT SERVICES										
Economic Classification	2015/16							2014/15		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
Current payments	110 813	(2 059)	(2 584)	106 170	106 170	-	100	122 405	121 455	
Compensation of employees	83 681	(61)	(630)	82 990	82 990	-	100	92 451	92 451	
Goods and services	27 132	(1 998)	(1 954)	23 180	23 180	-	100	29 954	29 004	
Transfers and subsidies	344	20	-	364	364	-	100	649	645	
Municipal agencies and	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	5	(2)	-	3	3	-	100	5	1	
Households	339	22	-	361	361	-	100	644	644	
Payments for capital assets	6 548	786	-	7 334	7 334	-	100	23 333	8 508	
Buildings and other fixed	-	-	-	-	-	-	-	17 000	3 049	
Machinery and equipment	6 548	773	-	7 321	7 321	-	100	6 333	5 459	
Software and other	-	13	-	13	13	-	100	-	-	
Payment for financial assets	-	1 121	-	1 121	1 121	-	100	1 581	1 581	
Total	117 705	(132)	(2 584)	114 989	114 989	-	100	147 968	132 189	

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Subprogramme: 1.3: DISTRICT MANAGEMENT									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	50 192	(45)	(257)	49 890	49 890	-	100	49 093	47 992
Compensation of employees	41 133	-	(257)	40 876	40 876	-	100	39 272	39 016
Goods and services	9 059	(45)	-	9 014	9 014	-	100	9 821	8 976
Transfers and subsidies	1 136	302	-	1 438	1 438	-	100	61	61
Departmental agencies and accounts	14	(5)	-	9	9	-	100	12	12
Households	1 122	307	-	1 429	1 429	-	100	49	49
Payments for capital assets	2 238	(146)	-	2 092	2 092	-	100	3 069	2 024
Machinery and equipment	2 238	(146)	-	2 092	2 092	-	100	3 069	2 024
Total	53 566	111	(257)	53 420	53 420	-	100	52 223	50 077

Programme 2: SOCIAL WELFARE SERVICES									
Sub programme	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. MANAGEMENT AND SUPPORT	394 975	(364)	(366)	394 245	388 516	5 729	98.5	374 846	370 425
2. SERVICES TO OLDER PERSONS	195 378	(29)	174	195 523	195 523	-	100	175 195	174 720
3. SERVICES TO THE PERSONS WITH DISABILITIES	133 841	391	-	134 232	134 130	102	99.9	90 149	89 719
5. SOCIAL RELIEF	1 438	2	268	1 708	1 708	-	100	-	-
Total	725 632	-	76	725 708	719 877	5 831	99.2	640 190	634 864

**WESTERN CAPE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	389 283	(560)	76	388 799	382 968	5 831	98.5	359 557	355 136
Compensation of employees	343 476	(66)	(745)	342 665	336 834	5 831	98.3	317 174	314 051
Salaries and wages	297 999	(158)	(745)	297 096	291 638	5 458	98.2	277 606	274 483
Social contributions	45 477	92	-	45 569	45 196	373	99.2	39 568	39 568
Goods and services	45 807	(494)	821	46 134	46 134	-	100	42 383	41 085
Administrative fees	1	1	-	2	2	-	100	1	1
Advertising	75	29	-	104	104	-	100	38	38
Minor assets	64	49	-	113	113	-	100	212	212
Catering: Departmental activities	1 411	(313)	-	1 098	1 098	-	100	1 427	1 427
Communication (G&S)	4 797	336	-	5 133	5 133	-	100	4 812	4 812
Computer services	-	-	-	-	-	-	-	3	3
Contractors	379	120	-	499	499	-	100	536	536
Agency and support / outsourced services	2 259	78	-	2 337	2 337	-	100	2 422	2 422
Fleet services (including government motor transport)	11 774	(105)	-	11 669	11 669	-	100	11 536	10 238
Inventory: Materials and supplies	-	-	-	-	-	-	-	10	10
Consumable supplies	133	43	-	176	176	-	100	216	216
Consumable: Stationery, printing and office supplies	925	(117)	-	808	808	-	100	650	650
Operating leases	1 735	424	821	2 980	2 980	-	100	1 618	1 618
Property payments	17 297	440	-	17 737	17 737	-	100	14 850	14 850
Transport provided: Departmental activity	95	22	-	117	117	-	100	165	165
Travel and subsistence	1 927	96	-	2 023	2 023	-	100	1 831	1 831
Operating payments	1 271	(49)	-	1 222	1 222	-	100	861	861
Venues and facilities	146	(47)	-	99	99	-	100	287	287
Rental and hiring	1 518	(1 501)	-	17	17	-	100	908	908
Transfers and subsidies	321 286	394	-	321 680	321 680	-	100	266 775	265 870
Non-profit institutions	320 636	328	-	320 964	320 964	-	100	265 344	264 439
Households	660	66	-	716	716	-	100	1 431	1 431
Social benefits	631	66	-	697	697	-	100	1 301	1 301
Other transfers to households	19	-	-	19	19	-	100	130	130
Payments for capital assets	15 063	166	-	15 229	15 229	-	100	13 858	13 858
Machinery and equipment	15 063	166	-	15 229	15 229	-	100	13 858	13 858
Transport equipment	13 358	23	-	13 381	13 381	-	100	11 854	11 854
Other machinery and equipment	1 705	143	-	1 848	1 848	-	100	2 004	2 004
Total	725 632	-	76	725 708	719 877	5 831	99.2	640 190	634 864

Subprogramme: 2.1: MANAGEMENT AND SUPPORT

Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	379 471	(598)	(366)	378 507	372 778	5 729	98.5	359 557	355 136
Compensation of employees	333 979	(66)	(1 187)	332 726	326 997	5 729	98.3	317 174	314 051
Goods and services	45 492	(532)	821	45 781	45 781	-	100	42 383	41 085
Transfers and subsidies	444	66	-	510	510	-	100	1 431	1 431
Households	444	66	-	510	510	-	100	1 431	1 431
Payments for capital assets	15 060	168	-	15 228	15 228	-	100	13 858	13 858
Machinery and equipment	15 060	168	-	15 228	15 228	-	100	13 858	13 858
Total	394 975	(364)	(366)	394 245	388 516	5 729	98.5	374 846	370 425

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Subprogramme: 2.2: SERVICES TO OLDER PERSONS									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments	4 499	46	174	4 719	4 719	-	100	-	-
Compensation of employees	4 385	-	174	4 559	4 559	-	100	-	-
Goods and services	114	46	-	160	160	-	100	-	-
Transfers and subsidies	190 878	(74)	-	190 804	190 804	-	100	175 195	174 720
Non-profit institutions	190 878	(74)	-	190 804	190 804	-	100	175 195	174 720
Payments for capital assets	1	(1)	-	-	-	-	-	-	-
Machinery and equipment	1	(1)	-	-	-	-	-	-	-
Total	195 378	(29)	174	195 523	195 523	-	100	175 195	174 720

Subprogramme: 2.3: SERVICES TO THE PERSONS WITH DISABILITIES									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments	3 883	(10)	-	3 873	3 771	102	97.4	-	-
Compensation of employees	3 721	-	-	3 721	3 619	102	97.3	-	-
Goods and services	162	(10)	-	152	152	-	100	-	-
Transfers and subsidies	129 956	402	-	130 358	130 358	-	100	90 149	89 719
Non-profit institutions	129 758	402	-	130 160	130 160	-	100	90 149	89 719
Households	198	-	-	198	198	-	100	-	-
Payments for capital assets	2	(1)	-	1	1	-	100	-	-
Machinery and equipment	2	(1)	-	1	1	-	100	-	-
Total	133 841	391	-	134 232	134 130	102	99.9	90 149	89 719

Subprogramme: 2.5: SOCIAL RELIEF									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments	1 430	2	268	1 700	1 700	-	100	-	-
Compensation of employees	1 391	-	268	1 659	1 659	-	100	-	-
Goods and services	39	2	-	41	41	-	100	-	-
Transfers and subsidies	8	-	-	8	8	-	100	-	-
Households	8	-	-	8	8	-	100	-	-
Total	1 438	2	268	1 708	1 708	-	100	-	-

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Programme 3: CHILDREN AND FAMILIES										
Sub programme	2015/16							2014/15		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
1. MANAGEMENT AND SUPPORT	1 802	209	5	2 016	2 016	-	100	8 094	8 094	
2. CARE AND SERVICES TO FAMILIES	43 749	95	374	44 218	43 790	428	99.0	43 677	43 677	
3. CHILD CARE AND PROTECTION	175 376	(1 136)	794	175 034	174 653	381	99.8	167 621	167 621	
4. ECD AND PARTIAL CARE	288 039	(1 851)	501	286 689	286 689	-	100	233 752	233 401	
5. CHILD AND YOUTH CARE CENTRES	91 233	2 683	-	93 916	93 916	-	100	98 095	98 095	
Total	600 199	-	1 674	601 873	601 064	809	99.9	551 239	550 888	

Economic classification	2015/16							2014/15		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
Current payments	21 078	(203)	62	20 937	20 128	809	96.1	8 092	8 092	
Compensation of employees	20 304	(213)	-	20 091	19 282	809	96.0	7 608	7 608	
Salaries and wages	17 639	(570)	-	17 069	16 682	387	97.7	6 832	6 832	
Social contributions	2 665	357	-	3 022	2 600	422	86.0	776	776	
Goods and services	774	10	62	846	846	-	100	484	484	
Administrative fees	5	(5)	-	-	-	-	-	-	-	
Minor assets	33	(6)	-	27	27	-	100	33	33	
Catering: Departmental activities	77	22	-	99	99	-	100	44	44	
Communication (G&S)	1	1	-	2	2	-	100	1	1	
Computer services	1	(1)	-	-	-	-	-	-	-	
Contractors	-	2	-	2	2	-	100	-	-	
Agency and support / outsourced services	5	(5)	-	-	-	-	-	-	-	
Consumable supplies	-	8	-	8	8	-	100	2	2	
Consumable: Stationery, printing and office supplies	110	(14)	-	96	96	-	100	34	34	
Operating leases	89	9	-	98	98	-	100	88	88	
Transport provided: Departmental activity	9	(9)	-	-	-	-	-	-	-	
Travel and subsistence	373	3	62	438	438	-	100	219	219	
Operating payments	71	3	-	74	74	-	100	63	63	
Rental and hiring	-	2	-	2	2	-	100	-	-	
Transfers and subsidies	579 110	212	1 612	580 934	580 934	-	100	543 145	542 794	
Non-profit institutions	572 944	(1)	374	573 317	573 317	-	100	537 817	537 466	
Households	6 166	213	1 238	7 617	7 617	-	100	5 328	5 328	
Social benefits	-	213	-	213	213	-	100	-	-	
Other transfers to households	6 166	-	1 238	7 404	7 404	-	100	5 328	5 328	
Payments for capital assets	11	(9)	-	2	2	-	100	2	2	
Machinery and equipment	11	(9)	-	2	2	-	100	2	2	
Other machinery and equipment	11	(9)	-	2	2	-	100	2	2	
Total	600 199	-	1 674	601 873	601 064	809	99.9	551 239	550 888	

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Subprogramme: 3.1: MANAGEMENT AND SUPPORT									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	1 802	1	5	1 808	1 808	-	100	8 092	8 092
Compensation of employees	1 776	-	5	1 781	1 781	-	100	7 608	7 608
Goods and services	26	1	-	27	27	-	100	484	484
Transfers and subsidies	-	208	-	208	208	-	100	-	-
Households	-	208	-	208	208	-	100	-	-
Payments for capital assets	-	-	-	-	-	-	-	2	2
Machinery and equipment	-	-	-	-	-	-	-	2	2
Total	1 802	209	5	2 016	2 016	-	100	8 094	8 094

Subprogramme: 3.2: CARE AND SERVICES TO FAMILIES									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	5 145	(225)	-	4 920	4 492	428	91.3	-	-
Compensation of employees	4 996	(213)	-	4 783	4 355	428	91.1	-	-
Goods and services	149	(12)	-	137	137	-	100	-	-
Transfers and subsidies	38 600	324	374	39 298	39 298	-	100	43 677	43 677
Non-profit institutions	38 600	324	374	39 298	39 298	-	100	43 677	43 677
Payments for capital assets	4	(4)	-	-	-	-	-	-	-
Machinery and equipment	4	(4)	-	-	-	-	-	-	-
Total	43 749	95	374	44 218	43 790	428	99.0	43 677	43 677

Subprogramme: 3.3: CHILD CARE AND PROTECTION									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	5 399	12	(444)	4 967	4 586	381	92.3	-	-
Compensation of employees	5 097	-	(506)	4 591	4 210	381	91.7	-	-
Goods and services	302	12	62	376	376	-	100	-	-
Transfers and subsidies	169 977	(1 149)	1 238	170 066	170 066	-	100	167 621	167 621
Non-profit institutions	163 811	(1 149)	-	162 662	162 662	-	100	162 293	162 293
Households	6 166	-	1 238	7 404	7 404	-	100	5 328	5 328
Payments for capital assets	-	1	-	1	1	-	100	-	-
Machinery and equipment	-	1	-	1	1	-	100	-	-
Total	175 376	(1 136)	794	175 034	174 653	381	99.8	167 621	167 621

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Subprogramme: 3.4: ECD AND PARTIAL CARE									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	8 732	9	501	9 242	9 242	-	100	-	-
Compensation of employees	8 435	-	501	8 936	8 936	-	100	-	-
Goods and services	297	9	-	306	306	-	100	-	-
Transfers and subsidies	279 300	(1 854)	-	277 446	277 446	-	100	233 752	233 401
Non-profit institutions	279 300	(1 859)	-	277 441	277 441	-	100	233 752	233 401
Households	-	5	-	5	5	-	100	-	-
Payments for capital assets	7	(6)	-	1	1	-	100	-	-
Machinery and equipment	7	(6)	-	1	1	-	100	-	-
Total	288 039	(1 851)	501	286 689	286 689	-	100	233 752	233 401

Subprogramme: 3.5: CHILD AND YOUTH CARE CENTRES									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transfers and subsidies	91 233	2 683	-	93 916	93 916	-	100	98 095	98 095
Non-profit institutions	91 233	2 683	-	93 916	93 916	-	100	98 095	98 095
Total	91 233	2 683	-	93 916	93 916	-	100	98 095	98 095

Programme 4: RESTORATIVE SERVICES									
Sub programme	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. MANAGEMENT AND SUPPORT	3 446	(64)	-	3 382	3 165	217	93.6	5 215	5 215
2. CRIME PREVENTION AND SUPPORT	190 038	2 070	2 398	194 506	194 506	-	100	172 149	172 148
3. VICTIM EMPOWERMENT	28 703	(45)	82	28 740	28 740	-	100	23 957	23 746
4. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	94 214	(1 961)	321	92 574	92 574	-	100	89 596	89 596
Total	316 401	-	2 801	319 202	318 985	217	99.9	290 917	290 705

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	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	218 643	871	2 801	222 315	222 098	217	99.9	202 663	202 663
Compensation of employees	122 776	-	1 026	123 802	123 585	217	99.8	105 293	105 293
Salaries and wages	105 419	(77)	403	105 745	105 528	217	99.8	91 252	91 252
Social contributions	17 357	77	623	18 057	18 057	-	100	14 041	14 041
Goods and services	95 867	871	1 775	98 513	98 513	-	100	97 370	97 370
Administrative fees	1	2	-	3	3	-	100	5	5
Advertising	48	(5)	-	43	43	-	100	45	45
Minor assets	108	640	-	748	748	-	100	445	445
Catering: Departmental activities	61	(3)	-	58	58	-	100	40	40
Communication (G&S)	894	46	-	940	940	-	100	921	921
Consultants: Business and advisory services	-	81	-	81	81	-	100	9	9
Contractors	951	156	-	1 107	1 107	-	100	1 590	1 590
Agency and support / outsourced services	70 780	988	-	71 768	71 768	-	100	72 336	72 336
Entertainment	1	(1)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 129	(546)	-	3 583	3 583	-	100	3 083	3 083
Inventory: Materials and supplies	-	-	-	-	-	-	-	152	152
Consumable supplies	2 064	(141)	1 775	3 698	3 698	-	100	3 548	3 548
Consumable: Stationery, printing and office supplies	441	46	-	487	487	-	100	593	593
Operating leases	231	187	-	418	418	-	100	208	208
Property payments	14 933	(502)	-	14 431	14 431	-	100	13 473	13 473
Travel and subsistence	742	153	-	895	895	-	100	485	485
Training and development	-	-	-	-	-	-	-	85	85
Operating payments	269	(16)	-	253	253	-	100	181	181
Rental and hiring	214	(214)	-	-	-	-	-	171	171
Transfers and subsidies	94 962	(986)	-	93 976	93 976	-	100	85 731	85 519
Departmental agencies and accounts	18	2	-	20	20	-	100	18	18
Departmental agencies (non-business entities)	18	2	-	20	20	-	100	18	18
Non-profit institutions	94 308	(796)	-	93 512	93 512	-	100	84 975	84 763
Households	636	(192)	-	444	444	-	100	738	738
Social benefits	636	(192)	-	444	444	-	100	725	725
Other transfers to households	-	-	-	-	-	-	-	13	13
Payments for capital assets	2 796	115	-	2 911	2 911	-	100	2 523	2 523
Machinery and equipment	2 796	115	-	2 911	2 911	-	100	2 523	2 523
Transport equipment	2 281	98	-	2 379	2 379	-	100	1 931	1 931
Other machinery and equipment	515	17	-	532	532	-	100	592	592
Total	316 401	-	2 801	319 202	318 985	217	99.9	290 917	290 705

Subprogramme: 4.1: MANAGEMENT AND SUPPORT									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	3 195	8	-	3 203	2 986	217	93.2	5 185	5 185
Compensation of employees	2 984	-	-	2 984	2 767	217	92.7	4 944	4 944
Goods and services	211	8	-	219	219	-	100	241	241
Transfers and subsidies	-	-	-	-	-	-	-	26	26
Households	-	-	-	-	-	-	-	26	26
Payments for capital assets	251	(72)	-	179	179	-	100	4	4
Machinery and equipment	251	(72)	-	179	179	-	100	4	4
Total	3 446	(64)	-	3 382	3 165	217	93.6	5 215	5 215

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Subprogramme: 4.2: CRIME PREVENTION AND SUPPORT									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	174 415	1 908	2 398	178 721	178 721	-	100	158 402	158 402
Compensation of employees	96 528	-	623	97 151	97 151	-	100	85 094	85 094
Goods and services	77 887	1 908	1 775	81 570	81 570	-	100	73 308	73 308
Transfers and subsidies	13 380	79	-	13 459	13 459	-	100	11 541	11 540
Departmental agencies and accounts	16	2	-	18	18	-	100	16	16
Non-profit institutions	13 050	122	-	13 172	13 172	-	100	11 143	11 142
Households	314	(45)	-	269	269	-	100	382	382
Payments for capital assets	2 243	83	-	2 326	2 326	-	100	2 206	2 206
Machinery and equipment	2 243	83	-	2 326	2 326	-	100	2 206	2 206
Total	190 038	2 070	2 398	194 506	194 506	-	100	172 149	172 148

Subprogramme: 4.3: VICTIM EMPOWERMENT									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	2 801	(4)	82	2 879	2 879	-	100	-	-
Compensation of employees	2 690	-	82	2 772	2 772	-	100	-	-
Goods and services	111	(4)	-	107	107	-	100	-	-
Transfers and subsidies	25 900	(40)	-	25 860	25 860	-	100	23 957	23 746
Non-profit institutions	25 900	(40)	-	25 860	25 860	-	100	23 957	23 746
Payments for capital assets	2	(1)	-	1	1	-	100	-	-
Machinery and equipment	2	(1)	-	1	1	-	100	-	-
Total	28 703	(45)	82	28 740	28 740	-	100	23 957	23 746

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Subprogramme: 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	38 232	(1 041)	321	37 512	37 512	-	100	39 076	39 076
Compensation of employees	20 574	-	321	20 895	20 895	-	100	15 255	15 255
Goods and services	17 658	(1 041)	-	16 617	16 617	-	100	23 821	23 821
Transfers and subsidies	55 682	(1 025)	-	54 657	54 657	-	100	50 207	50 207
Departmental agencies and accounts	2	-	-	2	2	-	100	2	2
Non-profit institutions	55 358	(878)	-	54 480	54 480	-	100	49 875	49 875
Households	322	(147)	-	175	175	-	100	330	330
Payments for capital assets	300	105	-	405	405	-	100	313	313
Machinery and equipment	300	105	-	405	405	-	100	313	313
Total	94 214	(1 961)	321	92 574	92 574	-	100	89 596	89 596

Programme 5: DEVELOPMENT AND RESEARCH									
Sub programme	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. MANAGEMENT AND SUPPORT	5 011	75	245	5 331	5 331	-	100	5 484	5 473
3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS	1 024	(12)	(71)	941	941	-	100	1 365	1 365
4. POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	58 411	4	(1 632)	56 783	56 783	-	100	37 173	37 172
6. YOUTH DEVELOPMENT	12 024	(22)	8	12 010	12 010	-	100	21 570	21 570
8. POPULATION POLICY PROMOTION	3 191	(45)	(338)	2 808	2 808	-	100	2 762	2 762
Total	79 661	-	(1 788)	77 873	77 873	-	100	68 354	68 342

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APPROPRIATION STATEMENT
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Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	13 096	28	(15)	13 109	13 109	-	100	8 242	8 231
Compensation of employees	11 393	-	528	11 921	11 921	-	100	7 230	7 230
Salaries and wages	10 095	(120)	528	10 503	10 503	-	100	6 460	6 460
Social contributions	1 298	120	-	1 418	1 418	-	100	770	770
Goods and services	1 703	28	(543)	1 188	1 188	-	100	1 012	1 001
Minor assets	7	(6)	-	1	1	-	100	1	1
Catering: Departmental activities	13	19	-	32	32	-	100	24	24
Communication (G&S)	15	(2)	-	13	13	-	100	4	4
Computer services	-	-	-	-	-	-	-	404	404
Consultants: Business and advisory services	1 013	(20)	(543)	450	450	-	100	215	215
Contractors	-	1	-	1	1	-	100	-	-
Entertainment	1	-	-	1	1	-	100	-	-
Consumable supplies	69	(60)	-	9	9	-	100	1	1
Consumable: Stationery, printing and office supplies	81	26	-	107	107	-	100	54	43
Operating leases	33	22	-	55	55	-	100	11	11
Travel and subsistence	432	30	-	462	462	-	100	290	290
Training and development	-	9	-	9	9	-	100	-	-
Operating payments	36	(6)	-	30	30	-	100	7	7
Venues and facilities	3	15	-	18	18	-	100	1	1
Transfers and subsidies	66 535	-	(1 773)	64 762	64 762	-	100	60 108	60 107
Non-profit institutions	66 535	-	(1 773)	64 762	64 762	-	100	60 108	60 107
Payments for capital assets	30	(28)	-	2	2	-	100	4	4
Machinery and equipment	30	(28)	-	2	2	-	100	4	4
Transport equipment	1	(1)	-	-	-	-	-	-	-
Other machinery and equipment	29	(27)	-	2	2	-	100	4	4
Total	79 661	-	(1 788)	77 873	77 873	-	100	68 354	68 342

Subprogramme: 5.1: MANAGEMENT AND SUPPORT

Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	4 988	97	245	5 330	5 330	-	100	5 480	5 469
Compensation of employees	4 629	-	245	4 874	4 874	-	100	5 130	5 130
Goods and services	359	97	-	456	456	-	100	350	339
Payments for capital assets	23	(22)	-	1	1	-	100	4	4
Machinery and equipment	23	(22)	-	1	1	-	100	4	4
Total	5 011	75	245	5 331	5 331	-	100	5 484	5 473

Subprogramme: 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	1 023	(11)	(71)	941	941	-	100	-	-
Compensation of employees	975	-	(71)	904	904	-	100	-	-
Goods and services	48	(11)	-	37	37	-	100	-	-
Transfers and subsidies	-	-	-	-	-	-	-	1 365	1 365
Non-profit institutions	-	-	-	-	-	-	-	1 365	1 365
Payments for capital assets	1	(1)	-	-	-	-	-	-	-
Machinery and equipment	1	(1)	-	-	-	-	-	-	-
Total	1 024	(12)	(71)	941	941	-	100	1 365	1 365

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for the year ended 31 March 2016

Subprogramme: 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	2 651	7	141	2 799	2 799	-	100	-	-
Compensation of employees	2 520	-	141	2 661	2 661	-	100	-	-
Goods and services	131	7	-	138	138	-	100	-	-
Transfers and subsidies	55 756	-	(1 773)	53 983	53 983	-	100	37 173	37 172
Non-profit institutions	55 756	-	(1 773)	53 983	53 983	-	100	37 173	37 172
Payments for capital assets	4	(3)	-	1	1	-	100	-	-
Machinery and equipment	4	(3)	-	1	1	-	100	-	-
Total	58 411	4	(1 632)	56 783	56 783	-	100	37 173	37 172

Subprogramme: 5.6: YOUTH DEVELOPMENT									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	1 243	(20)	8	1 231	1 231	-	100	-	-
Compensation of employees	1 164	-	8	1 172	1 172	-	100	-	-
Goods and services	79	(20)	-	59	59	-	100	-	-
Transfers and subsidies	10 779	-	-	10 779	10 779	-	100	21 570	21 570
Non-profit institutions	10 779	-	-	10 779	10 779	-	100	21 570	21 570
Payments for capital assets	2	(2)	-	-	-	-	-	-	-
Machinery and equipment	2	(2)	-	-	-	-	-	-	-
Total	12 024	(22)	8	12 010	12 010	-	100	21 570	21 570

Subprogramme: 5.8: POPULATION POLICY PROMOTION									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	3 191	(45)	(338)	2 808	2 808	-	100	2 762	2 762
Compensation of employees	2 105	-	205	2 310	2 310	-	100	2 100	2 100
Goods and services	1 086	(45)	(543)	498	498	-	100	662	662
Total	3 191	(45)	(338)	2 808	2 808	-	100	2 762	2 762

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NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2016

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme

Per programme:	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
Programme 1: Administration	174 273	174 273	-	-
Programme 2: Social Welfare Services	725 708	719 877	5 831	0.8
Underspending for Compensation of Employees due to not finding suitable candidates, internal promotions and staff exits.				
Programme 3: Children and Families	601 873	601 064	809	0.1
Underspending for Compensation of Employees due to not finding suitable candidates, internal promotions and staff exits.				
Programme 4: Restorative Services	319 202	318 985	217	0.1
Underspending for Compensation of Employees due to not finding suitable candidates, internal promotions and staff exits.				
Programme 5: Development and Research	77 873	77 873	-	-

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4.2 Per economic classification

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
Current expenditure				
Compensation of employees	627 127	620 270	6 857	1.1
Goods and services	179 748	179 748	-	-
Transfers and subsidies				
Departmental agencies and accounts	32	32	-	-
Non-profit institutions	1 052 555	1 052 555	-	-
Households	10 567	10 567	-	-
Payments for capital assets				
Machinery and equipment	27 779	27 779	-	-
Payments for financial assets	1 121	1 121	-	-

Underspending for Compensation of Employees due to not finding suitable candidates, internal promotions and staff exits.
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4.3 Per conditional grant

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
National conditional grant: Social Sector EPWP Incentive Grant for Provinces	1 866	1 866	-	-

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STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
REVENUE			
Annual appropriation	1	1 898 929	1 757 668
Departmental revenue	2	1 269	944
TOTAL REVENUE		1 900 198	1 758 612
EXPENDITURE			
Current expenditure			
Compensation of employees	3	620 270	571 040
Goods and services	4	179 748	178 874
Total current expenditure		800 018	749 914
Transfers and subsidies			
Transfers and subsidies	6	1 063 154	955 013
Total transfers and subsidies		1 063 154	955 013
Expenditure for capital assets			
Tangible assets	7	27 766	27 334
Intangible assets	7	13	-
Total expenditure for capital assets		27 779	27 334
Payments for financial assets	5	1 121	1 581
TOTAL EXPENDITURE		1 892 072	1 733 842
SURPLUS FOR THE YEAR		8 126	24 770
Reconciliation of Net Surplus for the year			
Voted Funds		6 857	23 826
Departmental revenue and PRF Receipts	12	1 269	944
SURPLUS FOR THE YEAR		8 126	24 770

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STATEMENT OF FINANCIAL POSITION
as at 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
ASSETS			
Current Assets		5 908	23 651
Cash and cash equivalents	8	4 267	20 177
Prepayments and advances	9	-	25
Receivables	10	1 641	3 449
Non-Current Assets		2 158	1 437
Receivables	10	2 158	1 437
TOTAL ASSETS		8 066	25 088
LIABILITIES			
Current Liabilities		7 217	24 424
Voted funds to be surrendered to the Revenue Fund	11	6 857	23 826
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	12	284	262
Payables	13	76	336
Non-Current Liabilities			
TOTAL LIABILITIES		7 217	24 424
NET ASSETS		849	664
Represented by:			
Recoverable revenue		849	664
TOTAL		849	664

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STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2016

NET ASSETS	Note	2015/16 R'000	2014/15 R'000
Recoverable revenue			
Opening balance		664	833
Transfers		185	(169)
Irrecoverable amounts written off	5.2	(128)	(209)
Debts revised		(9)	(19)
Debts recovered (included in departmental receipts)		(577)	(398)
Debts raised		899	457
Closing balance		849	664
TOTAL		849	664

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CASH FLOW STATEMENT
for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 901 113	1 759 474
Annual appropriated funds received	1.1	1 898 929	1 757 668
Departmental revenue received	2	2 093	1 764
Interest received	2.2	91	42
Net decrease in working capital		852	1 904
Surrendered to Revenue Fund		(25 988)	(8 838)
Current payments		(800 018)	(749 914)
Payments for financial assets		(1 121)	(1 581)
Transfers and subsidies paid		(1 063 154)	(955 013)
Net cash flow available from operating activities	14	11 684	46 032
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(27 779)	(27 334)
Net cash flows from investing activities		(27 779)	(27 334)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		185	(169)
Net cash flows from financing activities		185	(169)
Net increase/ (decrease) in cash and cash equivalents		(15 910)	18 529
Cash and cash equivalents at beginning of period		20 177	1 648
Cash and cash equivalents at end of period	15	4 267	20 177

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ACCOUNTING POLICIES
for the year ended 31 March 2016

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.	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2.	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3.	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4.	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5.	<p>Foreign currency translation</p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment/receipt.</p>
6.	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>

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ACCOUNTING POLICIES
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6.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
7.	<p>Revenue</p>
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to/from the relevant revenue fund at the reporting date is recognised as a payable/receivable in the statement of financial position.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
8.	<p>Expenditure</p>
8.1	<p>Compensation of employees</p>
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>

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**ACCOUNTING POLICIES
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8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accrued expenditure payable</p> <p>Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.</p> <p>Accrued expenditure payable is measured at cost.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> ● 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.	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>

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ACCOUNTING POLICIES
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10.	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>
11.	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
12.	<p>Financial assets</p>
12.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
12.2	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
13.	<p>Payables</p> <p>Loans and payables are recognised in the statement of financial position at cost.</p>
14.	<p>Capital Assets</p>
14.1	<p>Immovable capital assets</p> <p>Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p>

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	<p>Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>
<p>14.2</p>	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
<p>14.3</p>	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined accurately, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>

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15.	Provisions and Contingents
15.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
15.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
15.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
15.4	<p>Commitments</p> <p>Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>
16.	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> ● Approved by Parliament or the Provincial Legislature with funding and the related funds are received; or ● Approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or ● Transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>

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17.	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>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.</p>
18.	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefore are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
19.	<p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>

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20.	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.
21.	Related party disclosures
21.1	Related party transactions A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions are recorded in the notes to the financial statements when the transaction is not at arm's length.
21.2	Key management personnel Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

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1. Appropriation

1.1 Annual Appropriation

Programmes	2015/16			2014/15	
	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Appropriation R'000	Appropriation Received R'000
ADMINISTRATION	174 273	174 273	-	206 968	206 968
SOCIAL WELFARE SERVICES	725 708	725 708	-	640 190	640 190
CHILDREN AND FAMILIES	601 873	601 873	-	551 239	551 239
RESTORATIVE SERVICES	319 202	319 202	-	290 917	290 917
DEVELOPMENT AND RESEARCH	77 873	77 873	-	68 354	68 354
Total	1 898 929	1 898 929	-	1 757 668	1 757 668

	Note	2015/16 R'000	2014/15 R'000
1.2 Conditional grants			
Total grants received	29	1 866	2 580
Provincial grants included in Total Grants received		1 866	2 580

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

2. Departmental Revenue

Sales of goods and services other than capital assets	2.1	911	977
Interest, dividends and rent on land	2.2	91	42
Transactions in financial assets and liabilities	2.3	1 182	787
Total revenue collected		2 184	1 806
Less: Own revenue included in appropriation	12	915	862
Departmental revenue collected		1 269	944

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	Note	2015/16 R'000	2014/15 R'000
2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the department		911	977
Sales by market establishment		352	430
Other sales		559	547
Total		911	977
Other sales mainly relates to commission on insurance and garnishees.			
2.2 Interest, dividends and rent on land	2		
Interest		91	42
Total		91	42
2.3 Transactions in financial assets and liabilities	2		
Other Receipts including Recoverable Revenue		1 182	787
Total		1 182	787
Other Receipts including Recoverable Revenue mainly relates to prior years debt recovered.			

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	Note	2015/16 R'000	2014/15 R'000
3. Compensation of employees			
3.1 Salaries and wages			
Basic salary		446 965	412 603
Performance award		4 021	4 367
Service Based		901	751
Compensative/circumstantial		9 209	12 835
Other non-pensionable allowances		74 722	68 545
Total		535 818	499 101
3.2 Social contributions			
Employer contributions			
Pension		53 058	48 068
Medical		31 237	23 793
Bargaining council		157	78
Total		84 452	71 939
Total compensation of employees		620 270	571 040
Average number of employees		2 129	2 113

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	Note	2015/16 R'000	2014/15 R'000
4. Goods and services			
Administrative fees		98	95
Advertising		1 361	1 346
Minor assets	4.1	1 751	1 976
Bursaries (employees)		950	1 369
Catering		1 521	1 674
Communication		7 452	8 005
Computer services	4.2	1 103	1 925
Consultants: Business and advisory services		1 431	6 492
Legal services		371	748
Contractors		2 050	2 672
Agency and support / outsourced services		74 497	75 046
Entertainment		95	53
Audit cost – external	4.3	4 823	3 944
Fleet services		19 002	17 921
Consumables	4.4	7 558	7 701
Operating leases		4 787	3 077
Property payments	4.5	36 680	32 212
Rental and hiring		26	1 668
Transport provided as part of the departmental activities		117	165
Travel and subsistence	4.6	5 411	4 682
Venues and facilities		546	640
Training and development		5 310	3 229
Other operating expenditure	4.7	2 808	2 234
Total		179 748	178 874

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	Note	2015/16 R'000	2014/15 R'000
4.1 Minor assets	4		
Tangible assets		1 751	1 976
Machinery and equipment		1 751	1 973
Transport assets		-	3
Total		1 751	1 976
4.2 Computer services	4		
SITA computer services		1 035	1 059
External computer service providers		68	866
Total		1 103	1 925
External computer service providers decreased due to the end of the 3 year contract for the development of the electronic content management system (ECM).			
4.3 Audit cost – external	4		
Regularity audits		4 690	3 742
Computer audits		133	202
Total		4 823	3 944
4.4 Consumables	4		
Consumable supplies		4 408	4 773
Uniform and clothing		1 665	1 654
Household supplies		1 456	1 261
Building material and supplies		527	623
Communication accessories		-	1
IT consumables		141	100
Other consumables		619	1 134
Stationery, printing and office supplies		3 150	2 928
Total		7 558	7 701
Other consumables mainly relates to fuel supplies, medical kits, gifts and awards.			

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	Note	2015/16 R'000	2014/15 R'000
4.5 Property payments	4		
Municipal services		4 690	4 630
Other		31 990	27 582
Total		36 680	32 212
Other mainly relates to cleaning services, safeguard and security services at the Department's offices.			
4.6 Travel and subsistence	4		
Local		5 361	4 682
Foreign		50	-
Total		5 411	4 682
A Child and Youth Care worker escorted a child to the Soccer Homeless World Cup in Amsterdam.			
4.7 Other operating expenditure	4		
Resettlement costs		476	208
Other		2 332	2 026
Total		2 808	2 234
Other mainly relates to printing and publications.			
5. Payments for financial assets			
Material losses through criminal conduct		-	3
Theft	5.3	-	3
Other material losses written off	5.1	826	507
Debts written off	5.2	295	1 071
Total		1 121	1 581

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	Note	2015/16 R'000	2014/15 R'000
5.1 Other material losses written off	5		
Nature of losses			
Damages and Losses		826	507
Total		826	507
Damages and Losses mainly relates to Government vehicle accidents of employees who did not forfeit their state cover.			
5.2 Debts written off	5		
Nature of debts written off			
Recoverable revenue written off			
Staff debt relating to ex-employees		128	209
Total		128	209
Other debt written off			
Staff debt relating to ex-employees		167	21
Fruitless and wasteful expenditure		-	841
Total		167	862
Total debt written off		295	1 071
5.3 Details of theft	5		
Nature of theft			
Stolen Spare wheels		-	3
Total		-	3

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	Note	2015/16 R'000	2014/15 R'000
6. Transfers and Subsidies			
Departmental agencies and accounts	ANNEXURE 1A	32	31
Non-profit institutions	ANNEXURE 1B	1 052 555	946 775
Households	ANNEXURE 1C	10 567	8 207
Total		1 063 154	955 013
7 Expenditure for capital assets			
Tangible assets		27 766	27 334
Buildings and other fixed structures	27	-	3 049
Machinery and equipment	25	27 766	24 285
Intangible assets	26	13	-
Software		13	-
Total		27 779	27 334

7.1 Analysis of funds utilised to acquire capital assets - 2015/16

	Voted Funds R'000	TOTAL R'000
Tangible assets	27 766	27 766
Machinery and equipment	27 766	27 766
Intangible assets	13	13
Software	13	13
Total	27 779	27 779

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7.2 Analysis of funds utilised to acquire capital assets - 2014/15

	Voted Funds R'000	TOTAL R'000
Tangible assets	27 334	27 334
Buildings and other fixed structures	3 049	3 049
Machinery and equipment	24 285	24 285
Total	27 334	27 334

	2015/16 R'000	2014/15 R'000
--	------------------	------------------

7.3 Finance lease expenditure included in Expenditure for capital assets

Tangible assets	-	-
Machinery and equipment	21 265	20 002
Total	21 265	20 002

8 Cash and Cash Equivalents

Consolidated Paymaster General Account	4 208	20 118
Disbursements	2	4
Cash on hand	57	55
Total	4 267	20 177

9. Prepayments and Advances

Travel and subsistence	-	25
Total	-	25

10. Receivables

		2015/16			2014/15		
	Note	Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
Claims recoverable	10.1	268	157	425	1 048	-	1 048
Recoverable expenditure	10.2	760	370	1 130	1 693	-	1 693
Staff debt	10.3	441	1 208	1 649	472	1 130	1 602
Other debtors	10.4	172	423	595	236	307	543
Total		1 641	2 158	3 799	3 449	1 437	4 886

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	Note	2015/16 R'000	2014/15 R'000
10.1 Claims recoverable	10		
National departments		255	1 014
Provincial departments		170	34
Total		<u><u>425</u></u>	<u><u>1 048</u></u>
10.2 Recoverable expenditure (disallowance accounts)	10		
Disallowance Damages and Losses		861	1 339
Disallowance Miscellaneous		220	316
Private Telephone		3	18
Sal:Reversal Control		28	19
Sal:Tax Debts		18	1
Total		<u><u>1 130</u></u>	<u><u>1 693</u></u>
10.3 Staff debt	10		
Debt Account: Ex-employee & employee		1 649	1 602
Total		<u><u>1 649</u></u>	<u><u>1 602</u></u>
Debt Account: consist of 156 cases of which 35 relates to in service employees.			
10.4 Other debtors	10		
Debt Account: Supplier/NGO's		595	543
Total		<u><u>595</u></u>	<u><u>543</u></u>
10.5 Fruitless and wasteful expenditure			
Less amounts written off		-	(841)
Transfers from note 32 Fruitless and Wasteful expenditure		-	841
Total		<u><u>-</u></u>	<u><u>-</u></u>

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	Note	2015/16 R'000	2014/15 R'000
10.6 Impairment of receivables			
Estimate of impairment of receivables		1 392	1 570
Total		<u>1 392</u>	<u>1 570</u>
11. Voted Funds to be surrendered to the Revenue Fund			
Opening balance		23 826	7 101
Transfer from statement of financial performance (as restated)		6 857	23 826
Paid during the year		(23 826)	(7 101)
Closing balance		<u>6 857</u>	<u>23 826</u>
12. Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund			
Opening balance		262	193
Transfer from Statement of Financial Performance (as restated)		1 269	944
Own revenue included in appropriation		915	862
Paid during the year		(2 162)	(1 737)
Closing balance		<u>284</u>	<u>262</u>
13. Payables – current			
Advances received	13.1	76	-
Clearing accounts	13.2	-	336
Total		<u>76</u>	<u>336</u>
13.1 Advances received	13		
National departments	ANNEXURE 7	76	-
Total		<u>76</u>	<u>-</u>

SETA funds of R404 thousand was received and disbursed towards training of social auxiliary workers during 2015/16.

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	Note	2015/16 R'000	2014/15 R'000
13.2 Clearing accounts	13		
Salary: ACB Recalls		-	20
Salary: Pension Fund		-	73
Salary: Income Tax		-	243
Total		<u>-</u>	<u>336</u>
14. Net cash flow available from operating activities			
Net surplus as per Statement of Financial Performance		8 126	24 770
Add back non cash/cash movements not deemed operating activities		3 558	21 262
Decrease in receivables – current		1 087	1 473
Decrease in prepayments and advances		25	113
Increase/(decrease) in payables – current		(260)	318
Expenditure on capital assets		27 779	27 334
Surrenders to Revenue Fund		(25 988)	(8 838)
Own revenue included in appropriation		915	862
Net cash flow generated by operating activities		<u>11 684</u>	<u>46 032</u>
15. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		4 208	20 118
Disbursements		2	4
Cash on hand		57	55
Total		<u>4 267</u>	<u>20 177</u>

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	Note	2015/16 R'000	2014/15 R'000
16. Contingent liabilities and contingent assets			
16.1 Contingent liabilities			
Liable to	Nature		
Housing loan guarantees	Employees	17	17
Claims against the department		3 652	3 334
Intergovernmental payables (unconfirmed balances)		147	1 512
Total		3 816	4 863

Claims against the Department refers to cases currently being dealt with by the State Attorney.

16.2 Contingent assets			
Nature of contingent asset			
Breach of contract		57	-
Total		57	-

Breach of contract refers to Kasteel Rentals (Pty) Ltd (case number 75/2014-15).

A further 224 PILIR cases at Corporate Services Centre (CSC) that must still be concluded and is not measurable as at 31 March 2016.

17. Commitments			
Current expenditure			
Approved and contracted		265 029	179 945
Approved but not yet contracted		7 114	-
		272 143	179 945
Capital Expenditure			
Approved and contracted		158	-
		158	-
Total Commitments		272 301	179 945

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Commitments longer than one year

<i>Beneficiary</i>	<i>Area</i>	<i>Commitment (Years)</i>	<i>End Date</i>	<i>Remaining Balance R'000</i>
Lukhanyo Clinic	Kensington Treatment Centre	3	June-16	2 613
Universal Hospitality Service	Vredelus	3	Aug-16	421
Bosasa Youth Centre	Clanwilliam Place of Safety	5	Oct-18	31 972
Comwezi Security Service	Outeniekwa	3	Mar-17	1 084
Distinctive Choice Security	Tenterden, Vredelus, Lindelani, Bonnytoun and De Novo	3	Mar-17	6 818
Distinctive Choice Security	Cape Winelands, Overberg	3	Mar-17	2 267
Byers Security Service	Metro East Region	3	Mar-17	2 272
Distinctive Choice Security	Metro North Region	3	Mar-17	4 077
Byers Security Service	Metro South Region	3	Mar-17	4 670
Hugenote College	Head Office	1	Nov-16	800
Greystone Trading 389CC	Eden Karoo Region	2.5	Mar-17	1 284
Greystone Trading 389CC	Eden Karoo Region	2.5	Mar-17	979
Greystone Trading 389CC	West Coast Region	2.4	Mar-17	1 792
Duma Travel	Head Office	3	Oct-17	5 488
Feedem Pitseng	Institutions and Facilities	1.5	Jul-16	2 680
Bosasa Youth Centre	Horizon Place of Safety	5	May-20	182 508
Sibanye Office Solutions	Head Office	3	Jan-20	4 761

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18. Accruals and payables not recognised

18.1 Accruals

			2015/16 R'000	2014/15 R'000
Listed by economic classification	30 days	30+ days	Total	Total
Goods and services	10 534	-	10 534	5 985
Transfers and subsidies	1 162	-	1 162	655
Capital assets	1 588	-	1 588	-
Other	-	-	-	1 775
Total	13 284	-	13 284	8 415

	Note	2015/16 R'000	2014/15 R'000
Listed by programme level			
Administration		1 406	3 340
Social Welfare Services		3 056	2 930
Children and Families		1 202	689
Restorative Services		7 597	1 356
Development and Research		23	100
Total		13 284	8 415

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18.2 Payables not recognised

	30 days	30+ days	2015/16	2014/15
			R'000	R'000
Listed by economic classification			Total	Total
Goods and services	3 805	5	3 810	-
Transfers and subsidies	130	-	130	-
Capital assets	384	-	384	-
Other	1 088	241	1 329	-
Total	5 407	246	5 653	-
		Note	2015/16	2014/15
			R'000	R'000
Listed by programme level				
Administration			941	-
Social Welfare Services			1 349	-
Children and Families			191	-
Restorative Services			3 162	-
Development and Research			10	-
Total			5 653	-
		Note	2015/16	2014/15
			R'000	R'000
Included in the above totals are the following:				
Confirmed balances with departments		ANNEXURE 4	3 616	2 488
Total			3 616	2 488

The Accruals and Payables were not recognised separately for 2014/15 and is separately disclosed for 2015/16.

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19. Employee benefits

Leave entitlement	16 829	17 094
Service bonus (Thirteenth cheque)	17 914	16 296
Performance awards	10 219	9 463
Capped leave commitments	17 191	16 906
Other	836	885
Total	62 989	60 644

Leave entitlement as per detail report on 31 March 2016 includes R1,219 million credit for leave taken in advance.
Adjustments after 31 March 2016 includes R4,620 million credit in respect of leave captured late and R212 thousand for leave captured early.
Other relates to long service awards payable in 2016/17.
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 expenditure

	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2015/16					
Not later than 1 year	-	-	-	2 870	2 870
Later than 1 year and not later than 5 years	-	-	-	1 779	1 779
Total lease commitments	-	-	-	4 649	4 649
2014/15					
Not later than 1 year	-	-	-	2 280	2 280
Later than 1 year and not later than 5 years	-	-	-	1 862	1 862
Total lease commitments	-	-	-	4 142	4 142

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20.2 Finance leases expenditure

	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2015/16					
Not later than 1 year	-	-	-	21 065	21 065
Later than 1 year and not later than 5 years	-	-	-	58 333	58 333
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	79 398	79 398
	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2014/15					
Not later than 1 year	-	-	-	19 443	19 443
Later than 1 year and not later than 5 years	-	-	-	66 619	66 619
Later than five years	-	-	-	1 761	1 761
Total lease commitments	-	-	-	87 823	87 823

	Note	2015/16 R'000	2014/15 R'000
21. Irregular expenditure			
21.1 Reconciliation of irregular expenditure			
Add: Irregular expenditure - relating to current year		2 335	20 002
Less: Current year amounts condoned		-	(20 002)
Irregular expenditure awaiting condonation		2 335	-
Analysis of awaiting condonation per age classification			
Current year		2 335	-
Total		2 335	-

Practise note 5 of 2006/07 is no longer applicable in terms of disclosing finance leases for GG vehicles as irregular expenditure.

21.2 Details of irregular expenditure - current year

Incident	Disciplinary steps taken/criminal proceedings	2015/16 R'000
Declarations for local production content in designated sectors not submitted.	Under investigation	1 998
Contract not awarded to supplier with the lowest quoted price.	Under investigation	337
Total		2 335

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	Note	2015/16 R'000	2014/15 R'000
22. Fruitless and wasteful expenditure			
22.1 Reconciliation of fruitless and wasteful expenditure			
Fruitless and wasteful expenditure – relating to current year		84	841
Less: Amounts transferred to receivables for recovery	10.5	-	(841)
Closing balance		84	-
Analysis of awaiting resolution per economic classification			
Current		84	-
Total		84	-
22.2 Analysis of Current Year's Fruitless and wasteful expenditure			
			2015/16 R'000
Incident	Disciplinary steps taken/criminal proceedings		
Missing PABX	Case referred to Labour Relations for possible disciplinary steps		45
Rental for months June to October 2015	Case referred to Labour Relations for possible disciplinary steps		28
Waste bin disposal service for 9 months	Case referred to Labour Relations for possible disciplinary steps		11
Total			84

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23. Related party transactions

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

The Department of Transport and Public Works

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

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

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

The Department of the Premier

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

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

The Department of Community Safety

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

RWOPS - The following officials are related to parties outside of this Department:

Hewu MJ (Chief Director)

Elevated 154 Property Investments. No transactions with the Department during 2015/16 financial year. Brimston Investments. No transactions with the Department during 2015/16 financial year.

Dreyer DA (Director)

CD Tours & Travel. No transactions with the Department during 2014/15 year financial year.

Alchemy Treatment Centre. No transactions with the Department during 2015/16 financial year.

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24. Key management personnel

	No. of Individuals	2015/16 R'000	2014/15 R'000
Political office bearers (provide detail below)	1	2 015	1 672
Officials:			
Level 15	1	1 408	1 425
Level 14 (incl. CFO if at a lower level)	4	4 546	4 248
Total		7 969	7 345

25. Movable Tangible Capital Assets

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2016**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	94 638	-	17 077	11 001	100 714
Transport assets	53 957	-	9 799	7 894	55 862
Computer equipment	29 148	-	5 566	2 939	31 775
Furniture and office equipment	6 744	-	412	64	7 092
Other machinery and equipment	4 789	-	1 300	104	5 985
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	94 638	-	17 077	11 001	100 714

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	94	1 034

A total of 94 capital assets originally purchased at R1,034 million which represents 1% of the capital asset value (with an cumulative depreciated value of R161 thousand as at 31 March 2016) could not be verified between 2010 and 2016. The necessary investigative processes are in progress.

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Additions

25.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Cash R'000	Non-cash R'000	(Capital work- in-progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
MACHINERY AND EQUIPMENT	27 766	10 226	(21 265)	350	17 077
Transport assets	19 122	9 799	(19 122)	-	9 799
Computer equipment	5 544	-	-	22	5 566
Furniture and office equipment	74	10	-	328	412
Other machinery and equipment	3 026	417	(2 143)	-	1 300
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	27 766	10 226	(21 265)	350	17 077

Disposals

25.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash received Actual R'000
MACHINERY AND EQUIPMENT	441	10 560	11 001	-
Transport assets	-	7 894	7 894	-
Computer equipment	288	2 651	2 939	-
Furniture and office equipment	64	-	64	-
Other machinery and equipment	89	15	104	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	441	10 560	11 001	-

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25.3 Movement for 2014/15

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	90 007	(71)	11 011	6 309	94 638
Transport assets	52 084	(46)	6 738	4 819	53 957
Computer equipment	28 118	(25)	2 528	1 473	29 148
Furniture and office equipment	6 076	(29)	714	17	6 744
Other machinery and equipment	3 729	29	1 031	-	4 789
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	90 007	(71)	11 011	6 309	94 638

25.3.1	Prior period error	Note	2014/15 R'000
	Nature of prior period error		
	Relating to 2014/15 (affecting the opening balance)		(71)
	Disposed in previous period and price corrections		(71)
	Prior period asset category change		(29)
	Prior period asset category change		29
	Total		(71)

The value of R71 thousand consists of R31 thousand in respect of assets derecognised due to it being previously disposed; R46 thousand relating to a prior year price adjustment on a Government Motor Vehicle; R6 thousand in price adjustment on computer equipment.

The R29 thousand is in respect of asset category corrections performed on the asset register.

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25.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	30 105	-	30 105
Additions	-	-	-	2 012	-	2 012
Disposals	-	-	-	1 567	-	1 567
TOTAL MINOR ASSETS	-	-	-	30 550	-	30 550

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	-	-	24 463	-	24 463
TOTAL NUMBER OF MINOR ASSETS	-	-	-	24 463	-	24 463

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	213	238

A total of 213 capital assets originally purchased at R238 thousand, which represents 0.77% of the minor asset value (with an cumulative depreciated value of approximately R1 thousand as at 31 March 2016) could not be verified between 2010 and 2016. The necessary investigative processes are in progress.

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Minor assets

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2015**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	29 292	-	29 292
Prior period error	-	-	-	62	-	62
Additions	-	-	-	2 225	-	2 225
Disposals	-	-	-	1 474	-	1 474
TOTAL MINOR ASSETS	-	-	-	30 105	-	30 105

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	-	-	24 255	-	24 255
TOTAL NUMBER OF MINOR ASSETS	-	-	-	24 255	-	24 255

25.4.1	Prior period error	Note	2014/15 R'000
	Nature of prior period error		
	Relating to 2014/15 (affecting the opening balance)		62
	Surplus assets identified during 2015/16 verification		43
	Price Adjustments		(12)
	Finance Leases converted to assets		31
	Total		62

R43 thousand relates to assets identified that was not previously recorded on the asset register.
R12 thousand relates to price corrections to previous year balances.
R31 thousand relates to finance lease assets that were recognised as departmental assets (3G cards and a cellphone).

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25.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2016

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	1 863	-	1 863
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	1 863	-	1 863

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2015

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	170	-	170
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	170	-	170

25.6 S42 Movable Capital Assets

MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2016

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No of Assets	-	-	-	1	-	1
Value of the asset (R'000)	-	-	-	173	-	173

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26. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
Software	-	-	13	-	13
TOTAL INTANGIBLE CAPITAL ASSETS	-	-	13	-	13

26.1 ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Cash R'000	Non-cash R'000	(Development work-in- progress current costs) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
Software	13	-	-	-	13
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	13	-	-	-	13

27. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
BUILDINGS AND OTHER FIXED STRUCTURES	330	-	-	-	330
Non-residential buildings	330	-	-	-	330
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	330	-	-	-	330

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Movement for 2014/15

27.1 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance	Prior period error	Additions	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	-	330	330
Dwellings	-	(330)	330	-
Non-residential buildings	-	330	-	330
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-	-	330	330

27.1.1 Prior period error **Note** **2014/15
R'000**

Nature of prior period error

Relating to 2014/15 (affecting the opening balance)

Prior period asset category change

Prior period asset category change

Total

-
(330)
330
-

28. Prior period errors

28.1 Correction of prior period errors

	Note	2014/15 R'000
Assets		
Movable Tangible Capital Assets		(71)
Minor Assets		62
Net effect		(9)

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29. Statement of Conditional Grants received

NAME OF GRANT	GRANT ALLOCATION					SPENT				2014/15	
	Division of Revenue Act/Provincial Grants R'000	Roll Overs R'000	DORA Adjustments R'000	Other Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	Under / (overspending) R'000	% of available funds spent by dept %	Division of Revenue Act R'000	Amount spent by department R'000
National conditional grant: Social Sector EPWP Incentive Grant for Provinces	1 866	-	-	-	1 866	1 866	1 866	-	100%	2 580	2 580
	1 866	-	-	-	1 866	1 866	1 866	-		2 580	2 580

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

DEPARTMENT/ AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2014/15
	Adjusted appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds %	Appro- priation Act R'000
Licences - Radio and TV	37	-	(5)	32	32	100%	31
Total	37	-	(5)	32	32		31

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**ANNEXURE 1B
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2014/15
	Adjusted appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	Appropriation Act R'000
Transfers							
Youth Development	10 779	-	-	10 779	10 779	100%	21 570
Institutional Capacity Building and Support	-	-	-	-	-		1 365
Poverty Alleviation and Sustainable Livelihoods	55 756	-	(1 773)	53 983	53 983	100%	37 172
	66 535	-	(1 773)	64 762	64 762		60 107
Subsidies							
Substance Abuse, Prevention and Rehabilitation	55 358	-	(878)	54 480	54 480	100%	49 875
Care and Services to Older Persons	190 878	-	(74)	190 804	190 804	100%	174 720
Crime Prevention and Support	13 050	-	122	13 172	13 172	100%	11 142
Services to Persons with Disabilities	129 758	-	402	130 160	130 160	100%	89 719
Child Care and Protection Services	163 811	-	(1 149)	162 662	162 662	100%	162 293
ECD and Partial Care	279 300	-	(1 859)	277 441	277 441	100%	233 401
Child and Youth Care Centres	91 233	-	2 683	93 916	93 916	100%	98 095
Victim Empowerment	25 900	-	(40)	25 860	25 860	100%	23 746
Care and Services to Families	38 600	-	698	39 298	39 298	100%	43 677
	987 888	-	(95)	987 793	987 793		886 668
Total	1 054 423	-	(1 868)	1 052 555	1 052 555		946 775

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

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2014/15
	Adjusted appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	Appropriation Act R'000
Transfers							
Social benefits	1 728	-	416	2 144	2 144	100%	2 350
Placement of children	6 166	-	1 238	7 404	7 404	100%	5 328
Claims against the state	1 011	-	-	1 011	1 011	100%	512
Social Relief	8	-	-	8	8	100%	17
Total	8 913	-	1 654	10 567	10 567		8 207

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

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2015/16 R'000	2014/15 R'000
Received in kind			
Lindelani Place of safety	Library books	-	3
Lindelani Place of safety	Sport Uniforms	-	3
Lindelani Place of safety	Knitted squares	2	-
Tenderten Facility Management	Canned foods project	5	-
Bosasa Group	Catering: choir festival	10	-
Facility Management & Quality Monitoring	Furniture	25	-
Ministerial	Concert tickets	3	-
Community and Partnership Development	Jazz Festival tickets	6	-
TOTAL		51	6

Only amounts in excess of R2 000 is disclosed.

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ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2016 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2015 R'000	Guarantees draw downs during the year R'000	Guaranteed repayments/ cancelled/ reduced/ released during the year R'000	Revaluations R'000	Closing balance 31 March 2016 R'000	Guaranteed interest for year ended 31 March 2016 R'000	Realised losses not recoverable i.e. claims paid out R'000
Standard Bank	Housing	-	17	-	-	-	17	-	-
Total		-	17	-	-	-	17	-	-

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**ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2016**

NATURE OF LIABILITY	Opening balance 1 April 2015 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 2016 R'000
Claims against the department					
LT/166/2007 - JR De Vries - Injury on duty	1 150	-	-	-	1 150
LT/139/2009 - T Elef - Review on arbitration award	1 000	-	1 000	-	-
LT/86/2011 - CC & R Barley - alleged negligence at daycare	430	1 210	-	-	1 640
LT/288/2011 - H Julius - Motor vehicle accident	22	-	-	-	22
**LT/389/2012 – Investigation into alleged fraud (FIU 57/2012/2013)	26	-	26	-	-
57/2013-14 - ZL Kasner - Rescission of order granted by the Court	19	-	-	-	19
77/2013-14 - C Van Rensburg - Civil Claim	500	-	-	-	500
*75/2014-15 - Kasteel Rentals (PTY) Ltd/Social Development	57	-	57	-	-
**LT/204/2014 - FIU 38/2014-15: Alleged fraud:Catholic Welfare Development	35	-	35	-	-
**LT/205/2014 - FIU 27/2009-10: Irregularities at Karoo Gender Education	83	-	83	-	-
**LT/271/2014 - Masiphumle service centre (FIU 45/2011-12)	12	-	12	-	-
LT/455/2014-15 - Mr Stanley Molefi - unpaid salary	-	21	-	-	21
LT/356/2015-16 - J du Preez - Claim for damages	-	300	-	-	300
TOTAL	3 334	1 531	1 213	-	3 652

*Cases were reclassified as Contingent Assets.

**Cases concluded during the Financial year.

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**ANNEXURE 3
CLAIMS RECOVERABLE**

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2015/16	
	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	Receipt date up to six (6) working days after year end	Amount R'000
GOVERNMENT ENTITY								
DEPARTMENTS								
National Department of Social Development	71	-	184	184	255	184	-	-
South African Social Security Agency (SASSA)	-	565	-	3	-	568	-	-
EC Dept of Social Development and Special Programmes	-	-	-	217	-	217	-	-
WC Department of Education	53	-	-	-	53	-	-	-
WC Department of Health	117	34	-	-	117	34	05/04/2016	117
KZN Department of Social Development	-	45	-	-	-	45	-	-
TOTAL	241	644	184	404	425	1 048		117

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**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2015/16	
	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	Payment date up to six (6) working days before year end	Amount R'000
GOVERNMENT ENTITY								
DEPARTMENTS								
WC Department of Transport and Public Works (GMT)	3 284	2 350	131	1 344	3 415	3 694	-	-
WC Department of Transport and Public Works	-	-	-	-	-	-	05/04/2016	17
WC Department of Justice	-	57	-	15	-	72	-	-
KZN Department of Social Development	-	33	-	47	-	80	-	-
South African Social Security Agency (SASSA)	-	-	-	83	-	83	-	-
South African Police Services	-	4	14	17	14	21	-	-
WC Department of the Premier	332	44	2	6	334	50	-	-
TOTAL	3 616	2 488	147	1 512	3 763	4 000		17

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**ANNEXURE 5
INVENTORY**

Note	2015/16		2014/15	
	Quantity	R'000	Quantity	R'000
Inventory				
Opening balance	-	-	2 241	29
Add/(Less): Adjustments to prior year balances	-	-	(2 241)	(29)
Closing balance	-	-	-	-

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**ANNEXURE 6
MOVEMENT IN CAPITAL WORK-IN-PROGRESS**

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	843	-	843
Non-residential buildings	-	843	-	843
TOTAL	-	843	-	843

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Prior period errors R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	-	3 049	-	3 049
Non-residential buildings	-	-	3 049	-	3 049
TOTAL	-	-	3 049	-	3 049

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**ANNEXURE 7
INTER-ENTITY ADVANCES RECEIVED (Note 13)**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015
	R'000	R'000	R'000	R'000	R'000	R'000

NATIONAL DEPARTMENTS

Current

Tirelo Bosha project from Department of Public Service and Administration (DPSA)	76	-	-	-	76	-
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TOTAL

Current	76	-	-	-	76	-
Non-current	-	-	-	-	-	-

ANNEXURES

ANNEXURE A: Transfer payments to all organisations other than public entities

Please see enclosed CD.

ANNEXURE B: Contact Details

Ministry of Social Development			
Office of the Minister		Tel. No	E-mail Address
Provincial Minister	Adv. A Fritz Private Bag X 9112 Cape Town 8000	021 483 5208	Alexandra.Abrahams@westerncape.gov.za
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DSD: Head Office		Tel. No.	E-mail Address
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Chief Director: Social Welfare	Mr. C Jordan	021 483 2197	Charles.Jordan@westerncape.gov.za

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Director: ECD and Partial Care	Ms. J Kruger	021 483 4556	Julinda.Kruger@westerncape.gov.za
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Chief Director: Financial Management (Chief Financial Officer)	Mr. J Smith	021 483 8678	Juan.Smith@westerncape.gov.za
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Chief Director: Service Delivery Management & Coordination	Vacant		

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Sivuyile	Mr. W du Toit	021 – 919 2292	Willem.Sivuyile@gmail.com

ANNEXURE C: SECTOR INDICATORS NOT REPORTED BY WC DSD

Programme 1 Administration

Sector performance indicator
Number of social worker bursary holders that graduated
Number of social worker bursary holder graduates employed by DSD
Number of social worker bursary holder graduates employed by NPOs
Number of EPWP workers on learnership programmes

Programme 2 Social Welfare Services

Programme Performance indicator
Number of funded residential facilities for older persons
Number of funded HCBC organizations trained on Social and Behaviour Change Programmes
Number of beneficiaries receiving Psychosocial Support Services
Number of beneficiaries who benefitted from DSD Social Relief Programmes

Programme 3 Children and Families

Sector Performance indicator
Number of orphans and vulnerable children receiving Psychosocial Support services
Number of children awaiting foster care placement
Number of fully registered ECD sites
Number of partially registered ECD sites
Number of partially registered ECD sites that become fully registered
Number of children between 0-5 years accessing registered ECD programmes
Number of registered partial care sites (excluding ECD)
Number of subsidized children accessing registered ECD sites

Sector Performance indicator
Number of subsidized children accessing registered ECD programmes
Number of funded child and youth care centres
Number of children in need of care and protection in funded Child and Youth Care Centres
Number of children accessing Drop-in Centres
Number of children accessing services through the Isibindi model

Sub-programme 4 Restorative Services

Programme Performance indicator
Number of children in conflict with the law
Number of children in conflict with the law in secure care centres
Number of sentenced children in secure care centres
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy
Number of funded VEP service sites
Number of victims of crime and violence receiving psycho social support
Number of human trafficking cases identified
Total number of victims of human trafficking identified
Number of human trafficking victims who accessed social services
Number of children 18 years and below reached through substance abuse prevention programmes
Number of people (19 and above) reached through substance abuse drug prevention programmes
Number of service users who accessed inpatient treatment services at funded treatment centres

Programme 5 Development and Research

Sector Performance indicator
Number of people reached through community mobilization programmes
Total number of funded NPOs
Number of NPOs capacitated
Number of funded CBOs
Number of funded CBOs trained
Number of poverty reduction initiatives supported
Number of people benefitting from poverty reduction initiatives
Number of households accessing food through DSD food security programmes
Number of people accessing food through DSD feeding programmes (centre based)
Number of households profiled
Number of communities profiled in a ward
Number of community based plans developed
Number of youth development structures supported
Number of youth participating in National Youth Service Programme
Number of youth participating in skills development programmes
Number of youth participating in youth mobilization programmes
Number of women participating in empowerment programmes
Number of population capacity development sessions conducted
Number of individuals who participated in population capacity development sessions
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented
Number of Population Policy Monitoring and Evaluation reports produced

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Afrikaans and IsiXhosa versions of this publication are available on request.



**Western Cape
Government**

Social Development

PR 189/2016
ISBN 978-0-621-44643-2