

Vote 7

Department of Social Development

	2018/19 To be appropriated	2019/20	2020/21
MTEF allocations	R2 241 664 000	R2 394 377 000	R2 527 165 000
Responsible MEC	Provincial Minister of Social Development		
Administering Department	Department of Social Development		
Accounting Officer	Head of Department, Social Development		

1. Overview

Vision

A self-reliant society.

Mission

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

Core functions and responsibilities

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 developmental programmes, which facilitate empowerment of communities.

Main services

Line functions

Working in partnership with communities, stakeholders and civil society organisations to provide the following:

Child care and protection services in terms of the Children's Act No. 38 of 2005 and Child Justice Act No. 75 of 2008 (to approximately 103 000 children), including children in foster care, adoptions, temporary safe care, child and youth care centres, early childhood development (ECD) and after school care services as well as family and parenting support services to approximately 21 000 families;

Implementation of programmes for the prevention and treatment of substance abuse to approximately 12 000 people (includes awareness about foetal alcohol syndrome; early intervention programmes; services that are regulated by legislation and after care programmes);

Services to support approximately 20 000 victims of violence and trauma (including shelters services, psycho-social support, and support to victims of human trafficking); Social crime prevention services (including probation and diversion services) to over 19 000 adults and children; Specialised support services to approximately 80 000 disabled persons, their families and caregivers and almost 25 000 older persons including residential care, assisted living and community based services.

Emergency social relief and poverty alleviation services, sustainable development and youth development programmes - these include increasing the number of Youth Cafés to thirteen over the Medium Term Expenditure Framework (MTEF), targeted community nutrition programmes, social research and population demography research and demographic information.

Support functions

These functions provide for the strategic direction and the overall management and administration of the Department as well as the management and administration of services at regional and local level within the Department. The Human Resource Management, Internal Audit and Enterprise Risk Management responsibilities have been corporatised at the Department of the Premier.

Brief analysis of demand for and expected changes in services

Child Care and Protection (CCP) services remain one of the Department key statutory mandates. According to the 2017 Mid-year Population estimates published by Statistics South Africa (Stats SA), the Province has approximately 542 575 children aged 0 to 4 years. Over the next five years, issues of safety, cognitive development, and nutrition and improving the quality of ECD programmes will increasingly become the focus of ECD interventions so that children will be better able to perform during their later years at school.

The 2016 Community Survey reported that 1 929 700 children between the ages of 0 and 17 years live in the Province. This coupled with research findings¹ indicating a high incidence of child maltreatment, means that one of the Department's major goals over the next five years will be to bring CCP services up to the standards required by the Children's Act. This will be coordinated with other provincial departments, municipalities, Non-Profit Organisations (NPOs) and private sector partners in line with Provincial Strategic Goals (PSGs) 2 and 3. The Department is in the process of developing a focused child protection prevention and early intervention strategy in response to an increasing number of children exhibiting challenging behaviour from younger ages.

According to Census 2011, 1 041 553 persons in the Province are living with various forms of disability, of which 190 929 persons have reported that they are unable to care for themselves. The Department will continue with its interventions through its PSG 3 project to mainstream opportunities, support and promote the rights, well-being and socio-economic empowerment of Persons with Disabilities, their families and caregivers.

According to Stats SA², the Province has 640 262 persons aged 60 years and older, which is projected to grow by 18 per cent to 755 521 in the five years between 2017 and 2021. The estimated 30 per cent growth in the number of older persons aged 85 years and older by 2021 has significant implications for the provisioning and support of frail care services. Hence, the expansion of independent and assisted living, frail care and appropriate community-based interventions remain a priority.

¹ Western Cape Department of Social Development (2015). An Evaluation of Child Maltreatment Data. Internal research report compiled by Victoria Tully and Faheemah Esau.

² Stats SA Mid-Year Estimates, 2017

The Province is home to 2.2 million youth (between the ages of 15 to 34 years). Using Census 2011 data, it has been calculated that 13 per cent of these youth (approximately 277 160) are youth 'not in employment, education or training' (NEETs). Research on NEETs in the Province highlighted the negative impact of violent crime, substance abuse and gangsterism on the socialisation of young people. This, coupled with the lack of employment opportunities, has led to high demand for services to youth. Therefore, the key priorities over the MTEF are to ensure that all Departmental youth-focussed programmes are aligned with the Provincial Youth Development Strategy (PYDS) and that there is a strategic focus on NEETs.

Social crime in the Province remains a concern due to its harmful effects on the Province's social and economic well-being. Research by the Department on reported cases of domestic violence between 2007 and 2010 indicated an 18 per cent increase over that period. The Department will continue to focus on interventions such as services and psycho-social support to victims of domestic violence, sexual offences and human trafficking, shelters for homeless adults especially women and children, special accommodation for victims of human trafficking, probation services, diversion programmes, family and community reintegration.

Many families and households experience significant challenges in providing for the needs of its members. Risk factors such as unemployment (20.7 per cent narrow definition and 24.6 per cent expanded definition for quarter two of 2017), crime and substance abuse, threaten the wellbeing of families in the Province. The Care and Services to Families programme provides family preservation and strengthening services to develop resilience.

Escalating levels of poverty and unemployment increases the demand for social services and social security. This situation is exacerbated by the current water crisis, the avian influenza outbreak, and loss of property and life due to fires. The demand for disaster relief is increasing. The Humanitarian Relief Work stream of the Provincial Disaster Management Plan has developed a plan to mitigate the impacts of a zero water scenario in any part of the Province. It is expected that job losses in the agricultural sector will put severe pressure on the families of the affected farm workers, and this Department will work closely with the Department of Agriculture and the South African Social Security Agency (SASSA) so that these families can be linked to social relief benefits.

Acts, rules and regulations

There is a range of legislation that guides and impacts on work done by the Department. The following list provides the most important of these acts, conventions and accords:

- Constitution of the Republic of South Africa, No. 108 of 1996
- Older Persons Act, 2006 (Act No. 13 of 2006)
- Social Service Professions Act, 1978, Amended 1995, 1996 & 1998
- Children's Act 38 of 2005, as amended
- Prevention and Treatment for Substance Abuse, Act 70 of 2008
- Non-profit Organisations Act, No. 71 of 1997
- White Paper for Social Welfare (1997)
- White Paper Population Policy for South Africa (1998)
- Probation Services Amendment Act, 2002
- Child Justice Act No. 75 of 2008
- The Prevention and Combating of Trafficking in Persons Act, No. 7 of 2013

Budget decisions

Budget decisions	Key budgetary and service delivery risks	Risk mitigation
National Conditional grant for Expanded Public Works Programme (EPWP) reduced from R15.9 million to R1.5 million	Reduction in number of work opportunities from 624 to 62.5 projected for 2018/19. This results in less workplace experience, skills training and income to unemployed people.	EPWP candidates not taken up by the programme are referred to youth café services and existing youth development programmes. An additional four youth cafés are planned for 2018/19.
Below inflation rate increases to Social Welfare NPOs (minimum 3 per cent unit costs and 5.7 per cent social work post funding subsidy)	- NPOs closing down (includes CAFDA, SANCA Atlantis and Mitchells Plain, APD, Witzenberg, ACVV, Child Welfare). - Department of Social Development (DSD) taking over these services which leads to further increases in the existing CoE shortfall.	- Further downscaling of awareness and early intervention services. - Development of a focused child protection prevention and early intervention strategy. - Implementation of the integrated Isibindi model. - DSD taking over services previously implemented by NPOs and using transfer funding.
Unable to maintain current ECD baseline (re-registration of previously lapsed ECDs)	- Unable to fund re-registered ECDs. - Limited access to quality ECD services that comply with minimum norms and standards.	Utilise conditional grant funding to fund the re-registered ECDs. An application has been made to national DSD for this purpose.
Unable to implement the expansion of sites in Phase 2 of the ECD priority/special programme to improve numeracy and literacy	Unable to expand the provincial project to 100 ECDs.	Maintain current services at existing 50 sites.
Unable to comply with ratios of staff (specifically child and youth care workers) to children at secure care facilities in compliance with norms and standards	Risk of further serious and harmful incidents due to security and safety risks.	- Identify critical posts that can be filled (including educator and certain child and youth care workers at facilities). - Progressively reduce the ratio of children to child and youth care workers over the MTEF.
No increase in bed space and unit costs for shelters for homeless adults	- Cannot meet current demand for bed space. - Non-compliance with norms and standards.	Maintain the current base.
No increase for additional 70 beds for children and adults with intellectual disabilities and challenging behaviour	Unable to implement the Cabinet Resolution regarding the Intellectual Disability court case.	Maintain the current base.
Below inflation increases for NPO Child and Youth Care Centres	Unable to comply to legislative norms and standards.	- Maintain the current base. - Internal reprioritisation.

Aligning departmental budgets to achieve government prescribed outcomes

The Department has aligned its priorities with the national outcomes, in particular Outcome 13 (An inclusive and responsive social protection system), and the PSGs through its funding allocations to service delivery in the following priority areas: Child Care and Protection, Older Persons, Disabilities, Substance Abuse services and Youth Development and by meeting its obligations in terms of the associated statutes (see page 305).

The Department recognises that NPO funding does not keep pace with inflation and that this affects their viability. To mitigate this situation, the subsidy allocation for the salaries of social auxiliary workers, social workers, social work supervisors and social work managers at funded NPOs will be increased (albeit at below the inflationary rate) for the 2018/19 year.

Child protection is the most important priority of the Department, especially in light of the escalating violence against children and women. A significant amount of the Department's budget is allocated to fulfilling its statutory obligations in this regard. In addition, the Department has also developed plans, procedures and training to assist social work staff with performance of their statutory duties.

The Department contributes to the provincial After School Game Changer through the funding of After School Care facilities and programmes that provide quality after school programmes, create safe and enabling environments and unlocks resources through collaborative efforts. The aim of the game changer is to have a programme reach to approximately 20 per cent of learners in no and low fee schools. Two media campaigns were focused on raising awareness of ECD, the importance of the First 1000 Days (the period from conception to the second birthday) in the development of a child and the importance of the registration of ECD facilities and its benefits for children and their parents/caregivers. In addition, a new Provincial Integrated ECD strategy is also under development and will be aligned with the new National integrated ECD policy. Finally, progress continues with respect to the priority ECD PSG 2 project at 50 sites where school readiness is poor.

The Department is leading the development of a Provincial Framework for Persons with Intellectual Disabilities, to ensure that support and interventions for clients, families and caregivers are appropriate, available and accessible, and that clarity is provided with respect various roles and responsibilities. A Disability Mainstreaming Strategy was approved and a targeted awareness campaign focusing on available services was implemented using digital media, print media and radio.

The establishment of Youth Cafés remain a key priority. Eight have been established and are operational. These Youth Cafés provide targeted services, opportunities and support to thousands of young people across the Province.

The upgrade of security at shelters for victims of crime and violence has been prioritised with services expanded in areas where gang violence occurs. Support services to victims of crime in the Lesbian Gay Bisexual Transgender and Intersex (LGBTI) community were expanded, educational workshops for men were conducted in areas with high prevalence of domestic violence and therapeutic and psycho-social victim support services were expanded to victims of gang violence. A referral protocol has been developed to ensure that services to victims are coordinated.

A Departmental Human Trafficking Task Team has been established to assist with the implementation of the Prevention and Combatting of Human Trafficking Act. The Department also piloted the first shelter in South Africa specifically for adult victims of human trafficking and their children. Three shelters in the Province received recognition awards from the National Department of Social Development for the quality service that they are rendering.

Alcohol abuse is prevalent among the youth and it is critical that school going youth are made aware of these dangers. To this end, the Department participates in the Provincial Alcohol Harms Reduction (AHR) Game Changer and ensures, via Memoranda of Understanding (MOUs), that alcohol abuse is addressed through life orientation sessions during school hours as well as through after school care programmes. A Standard Operating Procedure for providing alcohol-related early intervention and preventative services to high-risk alcohol users has been developed in order to standardise interventions and case management. This is being piloted in three regions. The Department and Department of Health have developed a resource directory of the alcohol-related services provided by various stakeholders in the three pilot sites.

The focus of a substance abuse campaign has been on creating awareness of the dangers of substance abuse, education around the myths and facts of substance abuse, how and where to access help and the referral process. A dedicated mobile friendly site is also available.

2. Review of the current financial year (2017/18)

The Departmental focus has been on service delivery in the statutory priority areas of Child Care and Protection, Older Persons, Disabilities, Substance Abuse and Youth Development, as well as meeting the increased statutory obligations arising from the promulgation and implementation of the Prevention of and Treatment for Substance Abuse Act, Children's Act, Child Justice Act and Older Persons Act.

The special ECD programme was extended to 50 sites across the Province namely Plettenberg Bay, Sedgefield, Knysna townships, Fisantekraal, Vrygrond, Westlake, Somerset West and Klapmuts. Further developments include a new ECD registration model, and implementation of the conditional grant for maintenance and infrastructure upgrades to facilitate the full registration of conditionally registered facilities. The Department continued its involvement in the After School Game Changer with a comprehensive audit of 86 after school care facilities: feedback and capacity building was provided to all audited facilities.

Eight Youth Cafés are operational: trained interns have been appointed to act as connectors for NEETs youth. Interventions in the youth development programme included funding NPOs that provide skills training services incentivising organisations for their contributions to youth development through the Ministerial Youth Awards programme.

Youth Innovators have been appointed to ensure that communities are aware of all government and other social services available, and to present Skills Transfer Programmes to youth interested in Entrepreneurship and Events Management.

In terms of child protection and families at risk, training and capacity building on identified sections of the Children's Act was provided to 30 funded organisations in the Care and Support Services to Families sector. A provincial plan to manage cluster foster care schemes was compiled and approved; social workers from NPOs were trained to manage registered cluster foster care homes and DSD Monitoring and Evaluation (M&E) and South Africa Social Security Agency (SASSA) officials were trained on cluster foster care norms and standards, to ensure compliance with the Act.

Substantial progress has been made in reducing the foster care backlog from 759 at the beginning of January 2017 to 83 by the end of October 2017. A strategy to support families facing the removal of family members as well as a strategy on holiday programmes are being developed.

With respect to the Alcohol Harms Reduction Game Changer, the Department's social workers play a support role by receiving and working with high risk drinkers who have been referred by the Department of Health's clinic and hospital based Brief Motivational Intervention teams by providing psycho-social support services to address and reduce risky drinking.

In addressing immediate humanitarian risks to families resulting from disasters and job losses, the Department facilitated access to temporary social relief of distress services and temporary work opportunities through its EPWP (1 585) and targeted feeding initiatives (5 069).

Quality services have continued to be rendered to adult victims of crime and violence. A pilot project was launched at two shelters to track the reintegration of victims after exit. The Department has provided input to National DSD on accreditation tools to ensure that shelters for adult victims of human trafficking will be accredited in line with the Prevention and Combating of Trafficking in Persons Act, 2013. The draft Gender Based Violence Centre's SOP for referral procedures has been consulted with all role players.

Five national and four provincial diversion programmes were accredited and approved for implementation in the Province to alleviate the shortage of diversion programmes for both adults and youth. The Western Cape is the first province to have its own diversion programmes accredited, and these programmes are provided in all six Regions.

Further, the Western Cape is leading in terms of full registration of CYCCs providing secure care programmes. Fully functioning quality assurance was implemented at the CYCCs and risk plans for all our own centres are being implemented. The structured interventions within Departmental CYCCs for awaiting trial and sentenced youth are being used as a benchmark for the Draft National Policy on gang management within secure care centres.

The expansion of independent and assisted living, frail care and appropriate community-based interventions for older persons through funding remain a priority for the Department. The improvement of referral pathways, as well as strengthening of parental support programme for persons with disabilities contributed to more people accessing available services, which remains a challenge due to the limited resources available, especially for residential care.

The Department collaborates with other organisations to address the high demand for capacity building interventions to NPOs, especially new ones. A joint drive with SASSA Western Cape within specific rural districts and municipalities has improved service delivery relating to social relief of distress.

To mitigate the impact of the water crises on service delivery, a Departmental Water Business Continuity Plan has been developed, that proposes the immediate implementation of water saving initiatives including the use of alternative water supplies, and makes provision for the continuation of statutory services from Day Zero and beyond.

3. Outlook for the coming financial year (2018/19)

The Department will continue to improve the implementation of service delivery related to statutory requirements, especially relating to providing support and opportunities for children and youth. A focused prevention and early intervention strategy for child protection will be developed and finalised.

The provincial ECD strategy will be aligned to the new National Integrated ECD Policy and will seek to reflect the Department's rollout of essential ECD Services in the Province as per policy directive. The Infrastructure conditional grant access will be extended to benefit more facilities in order to elevate the status of conditionally registered facilities to be fully registered. The Department will continue to be involved in the After School Game Changer, which will provide the spaces children need to engage in positive developmental activities.

Departmental initiatives aligned to the Provincial Youth Development Strategy (PYDS) are aimed at improving the quality of youth development outcomes, particularly by ensuring that all youth-targeted programmes are geared towards channelling young people into opportunities that improve their job prospects, skills levels and overall life chances. The Department will seek to build on and improve the quality of all programmes that target young people, particularly programmes such as the Youth Cafés.

A concept paper is being developed to consolidate the Departmental approach to exit opportunities for youth, which will include the efficient use of the Expanded Public Works Programme (EPWP) as a source of economic opportunity and skills development for young people. There will be a continued focus on the inclusion of youth with disabilities, with specific emphasis on improving their access and linkages to economic opportunities and better-quality services.

A plan has been developed under the Disaster Management Humanitarian Support Stream to mitigate the negative social impacts that will accompany a "Day Zero" water scenario in any part or parts of the Province. It is envisaged that job losses in the agricultural sector will put severe pressure on the families of the affected farm workers as well as businesses. The Department will work closely with the Department of Agriculture and the South African Social Security Agency (SASSA) to ensure these families can be linked to social relief of distress benefits. The Department will be providing funds to 100 of its funded residential facilities within the City of Cape Town in order to enable the installation of drought mitigation measures such as boreholes or water tanks. The second phase of this will extend to the rural areas of the Province. The Department will continue to focus on strengthening families through the 'Families-at-Risk' project. This project will focus on essential services to families at greatest risk. Once these high-risk families have been stabilised the focus will shift to medium risk cases. The Department will build cooperation with the role-players necessary for execution of this project, including external stakeholders in the Child Care and Protection area: Family Law systems, the Family Court, Children's Court, the South African Police Service (SAPS) and the Office of the Family Advocate.

Social workers will continue providing psycho-social support to high risk drinkers as part of the Alcohol Harms Reduction (AHR) uniform referral pathway process, coordinate its community programmes and conduct workshops at schools participating in the AHR Game Changer pilot to build family resilience, healthy lifestyles as well as care and protection of children.

4. Reprioritisation

This has been discussed under the heading: *Budget Decisions*.

5. Procurement

Summary of major procurement initiatives planned

Travel management - (participation in Provincial Treasury transversal contract)

Cleaning services for regional offices and centres

Supply and delivery of stationery

Private Security Services – (participation in Provincial Treasury transversal contract)

Facilities management of Clanwilliam Child and Youth Care Centres

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
				Main	Adjusted	Revised	% Change			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	appro- piation 2017/18	appro- piation 2017/18	estimate 2017/18	from Revised estimate	2018/19	2019/20	2020/21
Treasury funding										
Equitable share	1 729 456	1 885 043	1 899 788	2 056 535	2 057 535	2 056 363	2 179 249	5.98	2 331 838	2 460 223
Conditional grants	2 580	1 866	9 916	47 069	47 069	47 069	53 345	13.33	55 079	58 769
Early Childhood Development Grant				19 150	19 150	19 150	38 893	103.10	41 067	43 818
Subsidy Component				18 578	18 578	18 578	30 925	66.46	32 655	34 843
Maintenance Component				572	572	572	7 968	1 293.01	8 412	8 975
Social Worker Employment				11 981	11 981	11 981	12 967	8.23	14 012	14 951
Social Sector EPWP Incentive Grant for Provinces	2 580	1 866	9 916	15 938	15 938	15 938	1 485	(90.68)		
Financing	2 97948 211			2 359	4 906	4 906	8 000	63.07	6 330	6 981
Provincial Revenue Fund	2 97948 211			2 359	4 906	4 906	8 000	63.07	6 330	6 981
Total Treasury funding										
	1 732 036	1 889 888	1 957 915	2 105 963	2 109 510	2 108 338	2 240 594	6.27	2 393 247	2 525 973
Departmental receipts										
Sales of goods and services other than capital assets	977	911	804	720	720	720	762	5.83	804	848
Interest, dividends and rent on land	42	91	129	34	34	34	36	5.88	38	40
Financial transactions in assets and liabilities	787	1 182	1 145	257	257	1 429	272	(80.97)	288	304
Total departmental receipts										
	1 806	2 184	2 078	1 011	1 011	2 183	1 070	(50.98)	1 130	1 192
Total receipts										
	1 733 842	1 892 072	1 959 993	2 106 974	2 110 521	2 110 521	2 241 664	6.21	2 394 377	2 527 165

Summary of receipts:

Total receipts are expected to increase by R131.143 million or 6.21 per cent from R2.111 billion in the 2017/18 (revised estimate) to R2.242 billion in 2018/19 and is expected to continue increasing over the 2018 MTEF to R2.527 billion in 2020/21.

Treasury funding:

Equitable share financing is the main contributor to total receipts. Funding from this source of revenue will increase from R2.056 billion in 2017/18 (revised estimate) to R2.179 billion in 2018/19 and is expected to continue increasing over the 2018 MTEF to R2.460 billion in 2020/21.

Departmental receipts:

Departmental receipts are expected to increase by 5.84 per cent from R1.011 million in 2017/18 (adjusted budget) to R1.070 million in 2018/19. The main source of departmental receipts over the 2018 MTEF relates to administrative fees, recorded under the sale of goods and services other than capital assets.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary**Key assumptions**

The adjustments within the Compensation of Employees (CoE), Goods and Services (G&S), Transfer and subsidies and Payments for Capital Assets was based on the following factors:

A priority allocation for residential care for older persons (frail care) and persons with disabilities.

Funds allocated to Department of Transport and Public Works (DTPW) for urgent maintenance at Child and Youth Care Centres (CYCCs).

Ring fenced CoE budget:

The wage bill and its carry through over the MTEF

National Conditional Grants for:

Early Childhood Development Grant

Social Sector EPWP Incentive Grant for Provinces

Social Worker Employment Grant

Budgetary Pressure resulting from provision of statutory services:

Norms and standards, especially the Children's Act

Above inflation statutory wage increases to staff of security services and compliance with additional norms and standards for security services advocated/enforced by the Department of Community Safety.

National and provincial priorities

The table below reflects the alignment of the national and provincial priorities per programme:

Medium Term Strategic Framework (MTSF 2019 Outcomes)	Provincial Strategic Goals	DSD participation in Provincial Game Changer	Departmental Strategic Outcomes Orientated Goals
An efficient, effective and development-oriented public service.	Embed good governance and integrated service delivery through partnership and spatial alignment.	-	Improved Corporate Governance.

Medium Term Strategic Framework (MTSF 2019 Outcomes)	Provincial Strategic Goals	DSD participation in Provincial Game Changer	Departmental Strategic Outcomes Orientated Goals
An inclusive and responsive social protection system. A long and healthy life for all South Africans. All people in South Africa are and feel safe. Transforming society and uniting the country.	Increase wellness and reduce social ills.	Expanding quality After School activities: Regular and sustained participation in after-school activities which contributes towards positive youth development.	Enhance social functioning of poor and vulnerable persons through social welfare services.
An inclusive and responsive social protection system. A long and healthy life for all South Africans. All people in South Africa are and feel safe. Transforming society and uniting the country. Improved quality basic education.	Increase wellness and reduce social ills. Improve education outcomes and opportunities for youth development.	Reducing Alcohol Related Harms: Enhance the quality of alcohol related health and social services.	Comprehensive child, family care and support services to protect the rights of children and promote social wellness.
An inclusive and responsive social protection system. A long and healthy life for all South Africans. All people in South Africa are and feel safe. Transforming society and uniting the country.	Increase wellness and reduce social ills.	-	Address social ills by rendering comprehensive Crime Prevention and Substance Abuse Prevention and Rehabilitation Programmes.
An efficient, effective and development-oriented public service. Decent employment through inclusive economic growth. A skilled and capable workforce to support an inclusive growth path. Comprehensive rural development.	Create opportunities for growth and jobs. Improve education outcomes and opportunities for youth development.	-	Create opportunities through community development services.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this Vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2017/18	2018/19	2019/20	2020/21
1. Administration	189 043	174 273	185 987	199 813	202 437	202 437	7.64	217 894	235 158	251 272
2. Social Welfare Services	634 864	719 877	768 382	850 242	841 269	841 269	6.61	896 905	955 235	1 006 946
3. Children and Families	550 888	601 064	611 241	651 564	656 282	656 282	5.79	694 273	744 675	777 650
4. Restorative Services	290 705	318 985	344 612	348 686	352 879	352 879	9.58	386 697	414 685	443 963
5. Development and Research	68 342	77 873	49 771	56 669	57 654	57 654	(20.40)	45 895	44 624	47 334
Total payments and estimates	1 733 842	1 892 072	1 959 993	2 106 974	2 110 521	2 110 521	6.21	2 241 664	2 394 377	2 527 165

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2017.

Programme 2: Includes an earmarked allocation for Persons with Disabilities: R46 291 000 (2018/19), R48 883 000 (2019/20) and R51 572 000 (2020/21) and a Social Worker Employment Grant: R12 967 000 (2018/19), R14 012 000 (2019/20) and R14 951 000 (2020/21).

Programme 3: Includes a National conditional grant: Early Childhood Development Grant: R38 893 000 (2018/19) of which R7 968 000 is for maintenance, R41 067 000 (2019/20) of which R8 412 000 is for maintenance and R43 818 000 (2020/21) of which R8 975 000 is for maintenance and an earmarked allocation for the NAWONGO Court Case Judgement: R21 665 000 (2019/20) and R22 914 000 (2020/21).

Programme 3: Includes an earmarked allocation for Violence Against Women: R8 244 000 (2018/19), R12 933 000 (2019/20) and R13 626 000 (2020/21).

Programme 4: Includes an earmarked allocation for Violence Against Women: R12 032 000 (2018/19), R15 961 000 (2019/20) and R16 934 000 (2020/21).

Programme 5: Includes National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R1 485 000 (2018/19).

Earmarked allocation:

Programme 2: Includes an earmarked allocation for Persons with Disabilities: R46.291 million (2018/19), R48.883 million (2019/20) and R51.572 million (2020/21).

Programme 3: Includes an earmarked allocation related to the NAWONGO Court Case judgement amounting to R21.665 million (2019/20) and R22.914 million (2020/21).

Programme 3: Includes an earmarked allocation for Violence Against Women: R8.244 million (2018/19), R12.933 (2019/20) and R13.626 (2020/21). Included is an earmarked allocation for the After School Game Changer amounting to R500 000 (2018/19).

Programme 4: Includes an earmarked allocation relating to Violence Against Women amounting to R12.032 million (2018/19), R15.961 million (2019/20) and R16.934 million (2020/21).

Programme 5: Includes an earmarked allocation for After School Game Changer: R1.500 million (2018/19).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate				
				Main	Adjusted	Revised	% Change				
	Audited	Audited	Audited	appro-	appro-	estimate	from				
	2014/15	2015/16	2016/17	priation	priation		Revised	2018/19	2017/18	2019/20	2020/21
	2017/18	2017/18	2017/18				estimate				
Current payments	749 914	800 018	873 204	936 665	930 976	930 490		1 008 803	8.42	1 090 105	1 163 858
Compensation of employees	571 040	620 270	678 650	752 769	743 965	743 479		812 267	9.25	874 960	938 383
Goods and services	178 874	179 748	194 554	183 896	187 011	187 011		196 536	5.09	215 145	225 475
Transfers and subsidies to	955 013	1 063 154	1 057 639	1 138 533	1 148 087	1 148 573		1 198 476	4.34	1 267 957	1 324 994
Departmental agencies and accounts	31	32	33	39	39	39		21	(46.15)	34	37
Non-profit institutions	946 775	1 052 555	1 047 132	1 129 461	1 138 308	1 138 308		1 189 876	4.53	1 259 073	1 313 684
Households	8 207	10 567	10 474	9 033	9 740	10 226		8 579	(16.11)	8 850	11 273
Payments for capital assets	27 334	27 779	27 913	31 776	31 458	31 458		34 385	9.30	36 315	38 313
Buildings and other fixed structures	3 049										
Machinery and equipment	24 285	27 766	27 913	31 776	31 443	31 443		34 385	9.36	36 315	38 313
Software and other intangible assets		13			15	15			(100.00)		
Payments for financial assets	1 581	1 121	1 237								
Total economic classification	1 733 842	1 892 072	1 959 993	2 106 974	2 110 521	2 110 521		2 241 664	6.21	2 394 377	2 527 165

Infrastructure payments

Table 7.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 7.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Existing infrastructure assets	17 000			572	572	572	(100.00)			
Maintenance and repairs				572	572	572	(100.00)			
Refurbishment and rehabilitation	17 000									
Infrastructure transfers							7 968		8 412	8 975
Current							7 968		8 412	8 975
Total provincial infrastructure payments and estimates	17 000			572	572	572	7 968	1 293.01	8 412	8 975
Capital infrastructure	17 000									
Current infrastructure				572	572	572	7 968	1 293.01	8 412	8 975

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Other	31	32	33	39	21	21	41	95.24	43	45
Total departmental transfers to other entities	31	32	33	39	21	21	41	95.24	43	45

Note: Departmental transfers to other entities are for payments for renewal of television licences.

Transfers to local government

None.

8. Programme description

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 programme consists of the following sub-programmes:

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

provides political and legislative interface between government, civil society and all other relevant stakeholders

Sub-programme 1.2: Corporate Management Services

provides for the strategic direction and the overall management and administration of the Department

Sub-programme 1.3: District Management

provides for the decentralisation, management and administration of services at the District level within the Department

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

During this MTEF period, the following strategic decisions will influence the realisation of the Department's strategic outcomes:

Compensation of Employees (CoE) ceiling implications:

Reorganise human resources to improve efficiencies (identified need for corporate services support to social work professionals);

Minimal growth in the establishment over the MTEF;

Not able to maintain required social worker to population ratio of 1: 4 500 (national norms of a ratio of 1: 5 000 for urban and 2 500 in rural areas);

Non-compliant regarding ratio with child and youth care workers. Ratio is 1: 5. Not able to increase the ratio of care workers to children in secure CYCCs; and

Not able to adequately resource regional and local offices with administrative support staff, and the new unit for Intellectual Disability (OD investigation and recommendations identified need for more capacity).

National conditional grant for 37 social work graduates: 2018/19 (R12.967 million); 2019/20 (R14.012 million); 2020/21 (R14.951 million).

Infrastructure: Expansion of local offices and maintenance - dependency on the availability of suitable sites and funding thereof.

Compliance with norms and standards for secure care child and youth care centres based on the assessment conducted by the Department of Transport and Public Works (DTPW).

Information and Communication Technology (ICT) refresh: replacement of hardware has been extended from five to six years with the possibility of further extensions of the refresh period.

Review the security and cleaning specifications where DSD is legally bound to implement above inflation increases, e.g. security and cleaning services (wage determination). Source alternatives to security initiatives.

Targeted communication campaigns that increase awareness of rehabilitation strategies and available support services.

NPO management system development to ensure greater efficiency and timeous monthly payments to NPOs.

Expenditure trends analysis

The increase from the revised estimate of R202.437 million in 2017/18 to R217.894 million in 2018/19 is due to inflationary increases for CoE and operational expenditure. The budget allocation thereafter increases to R251.272 million in 2020/21.

Strategic goal as per Strategic Plan

Improved corporate governance.

Strategic objectives as per Annual Performance Plan

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

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Office of the MEC	6 777	5 864	6 418	6 503	6 715	6 715	7 267	8.22	7 778	8 204
2. Corporate Management Services	132 189	114 989	122 274	124 918	127 196	127 205	134 395	5.65	147 747	159 107
3. District Management	50 077	53 420	57 295	68 392	68 526	68 517	76 232	11.26	79 633	83 961
Total payments and estimates	189 043	174 273	185 987	199 813	202 437	202 437	217 894	7.64	235 158	251 272

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2017.

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	175 792	161 715	176 325	188 073	191 248	191 248	206 233	7.84	222 844	238 280
Compensation of employees	136 858	128 648	144 279	155 507	157 108	157 108	169 810	8.08	182 375	195 693
Goods and services	38 934	33 067	32 046	32 566	34 140	34 140	36 423	6.69	40 469	42 587
Transfers and subsidies to	723	1 802	845	557	92	92	5	(94.57)	5	6
Departmental agencies and accounts	13	12	4	18	18	18	5	(72.22)	5	6
Households	710	1 790	841	539	74	74		(100.00)		
Payments for capital assets	10 947	9 635	7 580	11 183	11 097	11 097	11 656	5.04	12 309	12 986
Buildings and other fixed structures	3 049									
Machinery and equipment	7 898	9 622	7 580	11 183	11 082	11 082	11 656	5.18	12 309	12 986
Software and other intangible assets		13			15	15		(100.00)		
Payments for financial assets	1 581	1 121	1 237							
Total economic classification	189 043	174 273	185 987	199 813	202 437	202 437	217 894	7.64	235 158	251 272

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	723	1 802	845	557	92	92	5	(94.57)	5	6
Departmental agencies and accounts	13	12	4	18	18	18	5	(72.22)	5	6
Departmental agencies (non-business entities)	13	12	4	18	18	18	5	(72.22)	5	6
Other	13	12	4	18	18	18	5	(72.22)	5	6
Households	710	1 790	841	539	74	74		(100.00)		
Social benefits	341	790	782	539	49	47		(100.00)		
Other transfers to households	369	1 000	59		25	27		(100.00)		

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.

Analysis per sub-programme**Sub-programme 2.1: Management and Support**

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 2.2: Services to Older Persons

design and implement integrated services for the care, support and protection of older persons

Sub-programme 2.3: Services to the Persons with Disabilities

design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of Persons with Disabilities

Sub-programme 2.4: HIV and AIDS

design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS

Sub-programme 2.5: Social Relief

to respond to emergency needs identified in communities affected by disasters not declared, and/or any other social condition resulting in undue hardship

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

The following principles guided the budget decisions for the new funding cycle over the MTEF:

Persons with Disabilities: Expansion of bed spaces for children and adults with intellectual disabilities and challenging behaviour;

The employment of social work graduates through the conditional grant: (Social Worker Employment Grant);

Below inflationary rate increases to NPOs;

Prioritisation of statutory services and incremental implementation of statutory mandates; and

Downsizing of non-core business projects and activities.

Expenditure trends analysis

The increase from the revised estimate of R841.269 million in 2017/18 to R896.905 million in 2018/19 is due to expansion of social welfare services and the provision of increases to NPOs. The budget allocation thereafter increases to R1.007 billion in 2020/21.

Strategic goal as per Strategic Plan

Enhance social functioning of poor and vulnerable persons through social welfare services.

Strategic objectives as per Annual Performance Plan

Sub-programme 2.2: Services to Older Persons

Ensure access to quality social development services for poor and vulnerable older persons.

Sub-programme 2.3: Services to the Persons with Disabilities

Provision of integrated programmes and services to people with disabilities and their families/caregivers.

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.

Table 8.2 Summary of payments and estimates – Programme 2: Social Welfare Services

Sub-programme R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Management and Support	370 425	388 516	409 787	446 870	438 576	438 576	480 080	9.46	519 515	553 320
2. Services to Older Persons	174 720	195 523	206 067	237 371	236 619	236 619	245 098	3.58	255 308	263 916
3. Services to the Persons with Disabilities	89 719	134 130	150 454	163 765	161 990	161 990	169 708	4.76	178 100	187 052
5. Social Relief		1 708	2 074	2 236	4 084	4 084	2 019	(50.56)	2 312	2 658
Total payments and estimates	634 864	719 877	768 382	850 242	841 269	841 269	896 905	6.61	955 235	1 006 946

Note: Included in Sub-programme 2.1 is a Social Worker Employment Grant: R12 967 000 (2018/19), R14 012 000 (2019/20) and R14 951 000 (2020/21).

Included in Sub-programme 2.3 is an earmarked allocation for Persons with Disabilities: R46 291 000 (2018/19), R48 883 000 (2019/20) and R51 572 000 (2020/21).

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	355 136	382 968	415 485	459 515	446 987	446 765	489 762	9.62	530 394	565 503
Compensation of employees	314 051	336 834	361 045	400 923	390 886	390 664	431 659	10.49	466 009	498 893
Goods and services	41 085	46 134	54 440	58 592	56 101	56 101	58 103	3.57	64 385	66 610
Transfers and subsidies to	265 870	321 680	335 928	373 289	376 953	377 175	388 674	3.05	405 338	420 866
Departmental agencies and accounts			7				6		6	7
Non-profit institutions	264 439	320 964	334 867	373 189	376 496	376 496	388 614	3.22	405 275	420 799
Households	1 431	716	1 054	100	457	679	54	(92.05)	57	60
Payments for capital assets	13 858	15 229	16 969	17 438	17 329	17 329	18 469	6.58	19 503	20 577
Machinery and equipment	13 858	15 229	16 969	17 438	17 329	17 329	18 469	6.58	19 503	20 577
Total economic classification	634 864	719 877	768 382	850 242	841 269	841 269	896 905	6.61	955 235	1 006 946

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	265 870	321 680	335 928	373 289	376 953	377 175	388 674	3.05	405 338	420 866
Departmental agencies and accounts			7				6		6	7
Departmental agencies (non-business entities)			7				6		6	7
Other			7				6		6	7
Non-profit institutions	264 439	320 964	334 867	373 189	376 496	376 496	388 614	3.22	405 275	420 799
Households	1 431	716	1 054	100	457	679	54	(92.05)	57	60
Social benefits	1 301	697	1 054	100	457	679	54	(92.05)	57	60
Other transfers to households	130	19								

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.

Analysis per sub-programme**Sub-programme 3.1: Management and Support**

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 3.2: Care and Services to Families

programmes and services to promote functional families and to prevent vulnerability in families

Sub-programme 3.3: Child Care and Protection

design and implement integrated programmes and services that provide for the development, care and protection of the rights of children

Sub-programme 3.4: ECD and Partial Care

provide comprehensive early childhood development services

Sub-programme 3.5: Child and Youth Care Centres

provide alternative care and support to vulnerable children

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

provide protection, care and support to vulnerable children in communities

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

The following principles guided the budget decisions for the new funding cycle over the MTEF:

Child protection is the core mandate of this Department:

Transfer funding to designated child protection organisations would require inflationary increases. The Department would only be able to afford other transfers at below inflation rate;

Adoption and foster care are regarded as a priority in the Province. An approved foster care management plan in place;

Recruitment drive and support programme for safety parents and foster parents;

Parenting programmes will be scaled down and focus on family mediation;

Expansion of child protection services in the South Peninsula and CBD area due to increased demand; and

Prioritisation of statutory services and incremental implementation of statutory mandates.

ECDs:

A national conditional grant for ECD implemented;

Maintain the current baseline as ECD registrations have lapsed but has now become re-registered;

A special ECD programme for English language and cognitive development at sites where school readiness is poor; and

Downsizing of non-core business projects and activities.

Expenditure trends analysis

The increase from the revised estimate of R656.282 million in 2017/18 to R694.273 million in 2018/19 is due to the increases in Early Childhood Development grant and the earmarked allocations for Violence Against Women. The increase in 2019/20 includes R21.665 million towards the NAWONGO Court Case Judgement. The budget allocation thereafter increases to R777.650 million in 2020/21.

Strategic goal as per Strategic Plan

Comprehensive child, family care and support services to protect the rights of children and promote social wellness.

Strategic objectives as per Annual Performance Plan

Sub-programme 3.2: Care and Services to Families

Integrated and targeted interventions focussing on building resilient families.

Sub-programme 3.3: Child Care and Protection

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.

Sub-programme 3.4: ECD and 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.

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.

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.

Table 8.3 Summary of payments and estimates – Programme 3: Children and Families

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2018/19	2017/18	2019/20	2020/21
1. Management and Support	8 094	2 016	1 577	2 126	2 094	2 094	2 293	9.50	2 459	2 641
2. Care and Services to Families	43 677	43 790	44 149	46 092	45 902	45 902	47 617	3.74	53 560	58 920
3. Child Care and Protection	167 621	174 653	184 642	190 680	192 893	192 893	207 052	7.34	246 844	263 677
4. ECD and Partial Care	233 401	286 689	285 164	314 409	317 136	317 136	336 106	5.98	338 617	344 044
5. Child and Youth Care Centres	98 095	93 916	95 709	98 257	98 257	98 257	101 205	3.00	103 195	108 368
Total payments and estimates	550 888	601 064	611 241	651 564	656 282	656 282	694 273	5.79	744 675	777 650

Note: Included in Sub-programme 3.4: National conditional grant: Early Childhood Development Grant: R38 893 000 (2018/19) of which R7 968 000 is for maintenance, R41 067 000 (2019/20) of which R8 412 000 is for maintenance and R43 818 000 (2020/21) of which R8 975 000 is for maintenance, an earmarked allocation for After School Game Changer for R500 000 (2018/19) and an earmarked allocation for the NAWONGO Court Case Judgement: R21 665 000 (2019/20) and R22 914 000 (2020/21).

Earmarked allocation:

Included in Sub-programme 3.3: Earmarked allocation for Violence Against Women: R8 244 000 (2018/19), R12 933 000 (2019/20) and R13 626 000 (2020/21).

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Children and Families

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	8 092	20 128	24 649	30 161	30 633	30 633	31 992	4.44	34 352	36 873
Compensation of employees	7 608	19 282	23 865	29 291	29 763	29 763	31 073	4.40	33 370	35 840
Goods and services	484	846	784	870	870	870	919	5.63	982	1 033
Transfers and subsidies to	542 794	580 934	586 587	621 400	625 640	625 640	662 273	5.86	710 314	740 768
Non-profit institutions	537 466	573 317	578 866	613 711	617 951	617 951	653 847	5.81	701 969	729 964
Households	5 328	7 617	7 721	7 689	7 689	7 689	8 426	9.59	8 345	10 804
Payments for capital assets	2	2	5	3	9	9	8	(11.11)	9	9
Machinery and equipment	2	2	5	3	9	9	8	(11.11)	9	9
Total economic classification	550 888	601 064	611 241	651 564	656 282	656 282	694 273	5.79	744 675	777 650

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	542 794	580 934	586 587	621 400	625 640	625 640	662 273	5.86	710 314	740 768
Non-profit institutions	537 466	573 317	578 866	613 711	617 951	617 951	653 847	5.81	701 969	729 964
Households	5 328	7 617	7 721	7 689	7 689	7 689	8 426	9.59	8 345	10 804
Social benefits		213	133				331			
Other transfers to households	5 328	7 404	7 588	7 689	7 689	7 689	8 095	5.28	8 345	10 804

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.

Analysis per sub-programme**Sub-programme 4.1: Management and Support**

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 4.2: Crime Prevention and Support

develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process

Sub-programme 4.3: Victim Empowerment

design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

design and implement integrated services for substance abuse, prevention, treatment and rehabilitation

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

The following principles guided the budget decisions and the call for proposals for the new funding cycle over the MTEF:

CYCCs: Upgrading of secure CYCC infrastructure and maintenance;

Additional dorm at Clanwilliam (infrastructure);

Prioritisation of statutory services and incremental implementation of statutory mandates; and

Downsizing of non-core business projects and activities.

Expenditure trends analysis

The increase from the revised estimate of R352.879 million in 2017/18 to R386.697 million in 2018/19 is due to provisions for the expansion of services at facilities and treatment centres. The budget allocation thereafter increases to R443.963 million in 2020/21.

Strategic goal as per Strategic Plan

Address social ills by rendering comprehensive Crime Prevention and Substance Abuse Prevention and Rehabilitation Programmes.

Strategic objectives as per Annual Performance Plan**Sub-programme 4.2: Crime Prevention and Support**

Reduce recidivism through an effective probation service to all vulnerable children and adults by March 2020.

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.

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 improved overall outcome of services.

Table 8.4 Summary of payments and estimates – Programme 4: Restorative Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Management and Support	5 215	3 165	3 298	3 510	3 480	3 480	3 723	6.98	4 002	4 298
2. Crime Prevention and Support	172 148	194 506	216 141	217 117	219 667	219 993	233 923	6.33	251 802	269 770
3. Victim Empowerment	23 746	28 740	30 167	31 739	31 761	31 761	45 012	41.72	50 208	54 185
4. Substance Abuse, Prevention and Rehabilitation	89 596	92 574	95 006	96 320	97 971	97 645	104 039	6.55	108 673	115 710
Total payments and estimates	290 705	318 985	344 612	348 686	352 879	352 879	386 697	9.58	414 685	443 963

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	202 663	222 098	242 737	244 130	246 337	246 073	264 622	7.54	285 098	304 516
Compensation of employees	105 293	123 585	136 181	152 973	151 148	150 884	164 200	8.83	176 518	190 017
Goods and services	97 370	98 513	106 556	91 157	95 189	95 189	100 422	5.50	108 580	114 499
Transfers and subsidies to	85 519	93 976	98 518	101 411	103 526	103 790	117 823	13.52	125 097	134 711
Departmental agencies and accounts	18	20	22	21	21	21	10	(52.38)	23	24
Non-profit institutions	84 763	93 512	97 661	100 685	101 985	101 985	117 714	15.42	124 626	134 278
Households	738	444	835	705	1 520	1 784	99	(94.45)	448	409
Payments for capital assets	2 523	2 911	3 357	3 145	3 016	3 016	4 252	40.98	4 490	4 736
Machinery and equipment	2 523	2 911	3 357	3 145	3 016	3 016	4 252	40.98	4 490	4 736
Total economic classification	290 705	318 985	344 612	348 686	352 879	352 879	386 697	9.58	414 685	443 963

Earmarked allocation:

Programme 4 includes an earmarked allocation relating to Violence Against Women amounting to R12.032 million (2018/19), R15.961 million (2019/20) and R16.934 million (2020/21).

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	85 519	93 976	98 518	101 411	103 526	103 790	117 823	13.52	125 097	134 711
Departmental agencies and accounts	18	20	22	21	21	21	10	(52.38)	23	24
Departmental agencies (non-business entities)	18	20	22	21	21	21	10	(52.38)	23	24
Other	18	20	22	21	21	21	10	(52.38)	23	24
Non-profit institutions	84 763	93 512	97 661	100 685	101 985	101 985	117 714	15.42	124 626	134 278
Households	738	444	835	705	1 520	1 784	99	(94.45)	448	409
Social benefits	725	444	835	705	647	477	99	(79.25)	448	409
Other transfers to households	13				873	1 307		(100.00)		(100)

Programme 5: Development and Research

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

Analysis per sub-programme

Sub-programme 5.1: Management and Support

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 5.2: Community Mobilisation

building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people

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

to support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding, monitoring and create a conducive environment for all NPOs to flourish

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including Expanded Public Works Programme (EPWP))

Sub-programme 5.5: Community-based Research and Planning

to provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges

Sub-programme 5.6: Youth Development

create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities

Sub-programme 5.7: Women Development

create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities

Sub-programme 5.8: Population Policy Promotion

to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

The following principles guided the budget decisions and the call for proposals for the new funding cycle over the MTEF:

Below inflationary rate increases to NPOs;

Implementation of the provincial youth development strategy and additional four Youth Cafés; and

Explore partner funding going forward.

Expenditure trends analysis

The decrease in the revised budget of R57.654 million in 2017/18 to R45.895 million in 2019/20 is due to the reduction of the Social Sector EPWP conditional grant. The budget allocation thereafter increases to R47.334 million in 2020/21.

Strategic goals as per Strategic Plan

Create opportunities through community development services.

Strategic objectives as per Annual Performance Plan

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.

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.

Sub-programme 5.6: Youth Development

Access to appropriate social development services for youth.

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.

Table 8.5 Summary of payments and estimates – Programme 5: Development and Research

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
1. Management and Support	5 473	5 331	6 257	6 267	6 636	6 636	6 451	(2.79)	6 926	7 438
3. Institutional Capacity Building and Support for NPOs	1 365	941	768	1 109	1 583	1 583	1 668	5.37	1 792	1 926
4. Poverty Alleviation and Sustainable Livelihoods	37 172	56 783	24 764	31 239	31 293	31 293	17 409	(44.37)	16 397	17 464
6. Youth Development	21 570	12 010	15 520	15 676	15 695	15 695	17 759	13.15	16 706	17 494
8. Population Policy Promotion	2 762	2 808	2 462	2 378	2 447	2 447	2 608	6.58	2 803	3 012
Total payments and estimates	68 342	77 873	49 771	56 669	57 654	57 654	45 895	(20.40)	44 624	47 334

Note: Sub-programme 5.4: The MOD Centre feeding scheme function shifted to Vote 5: Education as from 2016/17. History information, prior to 2016/17, is included.

Sub-programme 5.4: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R1 485 000 (2018/19).

Included in Sub-programme 5.6 is the After School Game Changer: R1 500 000 (2018/19).

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	8 231	13 109	14 008	14 786	15 771	15 771	16 194	2.68	17 417	18 686
Compensation of employees	7 230	11 921	13 280	14 075	15 060	15 060	15 525	3.09	16 688	17 940
Goods and services	1 001	1 188	728	711	711	711	669	(5.91)	729	746
Transfers and subsidies to	60 107	64 762	35 761	41 876	41 876	41 876	29 701	(29.07)	27 203	28 643
Non-profit institutions	60 107	64 762	35 738	41 876	41 876	41 876	29 701	(29.07)	27 203	28 643
Households			23							
Payments for capital assets	4	2	2	7	7	7		(100.00)	4	5
Machinery and equipment	4	2	2	7	7	7		(100.00)	4	5
Total economic classification	68 342	77 873	49 771	56 669	57 654	57 654	45 895	(20.40)	44 624	47 334

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	60 107	64 762	35 761	41 876	41 876	41 876	29 701	(29.07)	27 203	28 643
Non-profit institutions	60 107	64 762	35 738	41 876	41 876	41 876	29 701	(29.07)	27 203	28 643
Households			23							
Social benefits			23							

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 to 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	913	159 918	880	172 556	919	196 322	917		917	196 555	923	213 740	923	230 083	923	246 989	0.2%	7.9%	26.3%
7 – 10	1 129	340 955	1 109	372 193	1 127	401 127	1 134		1 134	439 951	1 166	482 771	1 166	520 326	1 166	557 723	0.9%	8.2%	59.4%
11 – 12	73	43 369	74	48 796	70	50 721	69		69	74 610	71	80 958	71	87 167	71	93 542	1.0%	7.8%	10.0%
13 – 16	26	22 540	24	23 318	29	27 985	26		26	31 483	26	33 847	26	36 362	26	39 033		7.4%	4.2%
Other	102	4 258	88	3 407	35	2 495	54		54	880	54	951	54	1 022	54	1 096		7.6%	0.1%
Total	2 243	571 040	2 175	620 270	2 180	678 650	2 200		2 200	743 479	2 240	812 267	2 240	874 960	2 240	938 383	0.6%	8.1%	100.0%
Programme																			
Administration	550	136 858	441	128 648	453	144 279	515		515	157 108	515	169 810	515	182 375	515	195 693		7.6%	20.9%
Social Welfare Services	1 129	314 051	1 098	336 834	1 084	361 045	1 026		1 026	390 664	1 066	431 659	1 066	466 009	1 066	498 893	1.3%	8.5%	53.0%
Children and Families	16	7 608	54	19 282	59	23 865	63		63	29 763	63	31 073	63	33 370	63	35 840		6.4%	3.9%
Restorative Services	532	105 293	555	123 585	559	136 181	568		568	150 884	568	164 200	568	176 518	568	190 017		8.0%	20.2%
Development and Research	16	7 230	27	11 921	25	13 280	28		28	15 060	28	15 525	28	16 688	28	17 940		6.0%	1.9%
Total	2 243	571 040	2 175	620 270	2 180	678 650	2 200		2 200	743 479	2 240	812 267	2 240	874 960	2 240	938 383	0.6%	8.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs			194 556		218 827		574		574	225 186	578	246 078	578	265 071	578	284 285	0.2%	8.1%	30.3%
Professional Nurses, Staff Nurses and Nursing Assistants			5 616		7 178		15		15	6 799	16	7 423	16	7 996	16	8 576	2.2%	8.0%	0.9%
Social Services Professions			405 423		438 499		1 544		1 544	498 334	1 580	544 397	1 580	586 416	1 580	628 923	0.8%	8.1%	67.0%
Therapeutic, Diagnostic and other related Allied Health Professionals			1 500		2 225		4		4	2 033	1	2 220	1	2 391	1	2 564	(37.0%)	8.0%	0.3%
Educators and related professionals			8 496		9 442		29		29	10 126	31	11 056	31	11 909	31	12 772	2.2%	8.0%	1.4%
Others such as interns, EPWP, learnerships, etc			4 679		2 479		34		34	1 001	34	1 093	34	1 177	34	1 263		8.1%	0.1%
Total			620 270		678 650		2 200		2 200	743 479	2 240	812 267	2 240	874 960	2 240	938 383	0.6%	8.1%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Number of staff	2 243	2 175	2 180	2 272	2 200	2 200	2 240	1.82	2 240	2 240
Number of personnel trained	1 700	1 700	1 700	1 709	1 709	1 709	1 808	5.79	1 808	1 908
of which										
Male	712	712	712	716	716	716	757	5.73	757	799
Female	988	988	988	993	993	993	1 051	5.84	1 051	1 109
Number of training opportunities	231	231	231	232	232	232	245	5.60	245	259
of which										
Tertiary	146	146	146	147	147	147	155	5.44	155	164
Workshops	65	65	65	65	65	65	69	6.15	69	73
Seminars	20	20	20	20	20	20	21	5.00	21	22
Number of bursaries offered	151	151	151	152	152	152	161	5.92	161	170
Number of interns appointed	135	131	35	35	35	35	20	(42.86)	20	21
Number of days spent on training	200	200	200	201	201	201	213	5.97	213	225
Payments on training by programme										
1. Administration	4 597	5 301	3 398	4 925	4 925	4 925	4 338	(11.92)	4 581	4 833
5. Development And Research		9								
Total payments on training	4 597	5 310	3 398	4 925	4 925	4 925	4 338	(11.92)	4 581	4 833

Note: Tables 9.2 and 9.3 give a summary of departmental spending and information on training, which include payments and estimates for all training items such as bursaries, including new training opportunities such as tertiary, seminars and works training. Training includes financial management courses for in-house staff, as well as internships in the various programmes, and the greatest share will be spent on staff development with specific focus on core functional programmes.

Reconciliation of structural changes

None.

Annexure A to Vote 7

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate		2019/20	2020/21
Sales of goods and services other than capital assets	977	911	804	720	720	720	762	5.83	804	848
Sales of goods and services produced by department (excluding capital assets)	977	911	804	720	720	720	762	5.83	804	848
Sales by market establishments	325	352	804	379	379	379	401	5.80	423	446
Other sales	652	559		341	341	341	361	5.87	381	402
Other	652	559		341	341	341	361	5.87	381	402
Interest, dividends and rent on land	42	91	129	34	34	34	36	5.88	38	40
Interest	42	91	129	34	34	34	36	5.88	38	40
Financial transactions in assets and liabilities	787	1 182	1 145	257	257	1 429	272	(80.97)	288	304
Other	787	1 182	1 145	257	257	1 429	272	(80.97)	288	304
Total departmental receipts	1 806	2 184	2 078	1 011	1 011	2 183	1 070	(50.98)	1 130	1 192

Annexure A to Vote 7

Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	749 914	800 018	873 204	936 665	930 976	930 490	1 008 803	8.42	1 090 105	1 163 858
Compensation of employees	571 040	620 270	678 650	752 769	743 965	743 479	812 267	9.25	874 960	938 383
Salaries and wages	499 101	535 818	583 914	644 973	640 423	639 936	695 562	8.69	750 715	805 187
Social contributions	71 939	84 452	94 736	107 796	103 542	103 543	116 705	12.71	124 245	133 196
Goods and services	178 874	179 748	194 554	183 896	187 011	187 011	196 536	5.09	215 145	225 475
of which										
Administrative fees	94	98	220	85	149	182	169	(7.14)	179	181
Advertising	1 346	1 361	1 311	1 756	1 301	1 301	1 693	30.13	1 788	1 886
Minor Assets	1 977	1 751	1 781	1 503	2 065	2 074	2 004	(3.38)	2 115	2 234
Audit cost: External	3 944	4 823	4 223	4 274	5 756	5 756	4 821	(16.24)	5 091	5 371
Bursaries: Employees	1 369	950	1 207	821	821	821	868	5.72	917	967
Catering: Departmental activities	1 674	1 521	714	3 685	1 490	1 183	693	(41.42)	733	823
Communication (G&S)	8 004	7 452	8 259	9 063	6 889	6 778	4 297	(36.60)	4 540	4 789
Computer services	1 927	1 103	1 748	2 161	2 367	2 367	2 541	7.35	2 683	2 831
Consultants and professional services: Business and advisory services	6 492	1 431	725	929	894	894	934	4.47	986	1 041
Legal costs	748	371	684	865	768	768	812	5.73	857	905
Contractors	2 672	2 050	2 654	2 622	3 155	3 155	3 036	(3.77)	3 217	3 400
Agency and support/outourced services	75 046	74 497	82 368	67 272	72 458	72 458	76 745	5.92	82 108	86 625
Entertainment	53	95	103	126	105	105	88	(16.19)	92	98
Fleet services (including government motor transport)	17 920	19 002	19 465	19 386	19 273	19 273	20 878	8.33	27 048	26 935
Inventory: Materials and supplies	162									
Inventory: Other supplies	210									
Consumable supplies	4 403	4 408	4 912	4 828	5 298	5 346	5 542	3.67	5 853	6 175
Consumable: Stationery, printing and office supplies	2 928	3 150	3 627	3 731	3 355	3 254	3 328	2.27	3 513	3 711
Operating leases	3 077	4 787	3 816	3 733	3 681	3 673	3 630	(1.17)	3 832	4 045
Property payments	32 212	36 680	45 227	44 239	44 962	45 190	51 535	14.04	55 914	58 991
Transport provided: Departmental activity	165	117	57	57	27	27	10	(62.96)	11	11
Travel and subsistence	4 682	5 411	4 652	5 231	4 716	4 914	5 098	3.74	5 406	5 717
Training and development	3 228	5 310	3 398	4 104	4 104	4 104	4 338	5.70	4 581	4 833
Operating payments	2 234	2 808	2 747	2 783	2 734	2 745	2 811	2.40	2 980	3 166
Venues and facilities	640	546	652	642	643	635	657	3.46	693	731
Rental and hiring	1 667	26	4			8	8		8	9
Transfers and subsidies to	955 013	1 063 154	1 057 639	1 138 533	1 148 087	1 148 573	1 198 476	4.34	1 267 957	1 324 994
Departmental agencies and accounts	31	32	33	39	39	39	21	(46.15)	34	37
Departmental agencies (non-business entities)	31	32	33	39	39	39	21	(46.15)	34	37
Other	31	32	33	39	39	39	21	(46.15)	34	37
Non-profit institutions	946 775	1 052 555	1 047 132	1 129 461	1 138 308	1 138 308	1 189 876	4.53	1 259 073	1 313 684
Households	8 207	10 567	10 474	9 033	9 740	10 226	8 579	(16.11)	8 850	11 273
Social benefits	2 367	2 144	2 827	1 344	1 153	1 203	484	(59.77)	505	469
Other transfers to households	5 840	8 423	7 647	7 689	8 587	9 023	8 095	(10.28)	8 345	10 804
Payments for capital assets	27 334	27 779	27 913	31 776	31 458	31 458	34 385	9.30	36 315	38 313
Buildings and other fixed structures	3 049									
Other fixed structures	3 049									
Machinery and equipment	24 285	27 766	27 913	31 776	31 443	31 443	34 385	9.36	36 315	38 313
Transport equipment	17 735	19 122	19 472	22 105	21 928	21 885	23 468	7.23	24 782	26 145
Other machinery and equipment	6 550	8 644	8 441	9 671	9 515	9 558	10 917	14.22	11 533	12 168
Software and other intangible assets		13			15	15		(100.00)		
Payments for financial assets	1 581	1 121	1 237							
Total economic classification	1 733 842	1 892 072	1 959 993	2 106 974	2 110 521	2 110 521	2 241 664	6.21	2 394 377	2 527 165

Annexure A to Vote 7

Table A.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	175 792	161 715	176 325	188 073	191 248	191 248	206 233	7.84	222 844	238 280
Compensation of employees	136 858	128 648	144 279	155 507	157 108	157 108	169 810	8.08	182 375	195 693
Salaries and wages	120 074	111 467	124 453	133 607	135 547	135 546	145 068	7.02	157 127	169 056
Social contributions	16 784	17 181	19 826	21 900	21 561	21 562	24 742	14.75	25 248	26 637
Goods and services	38 934	33 067	32 046	32 566	34 140	34 140	36 423	6.69	40 469	42 587
of which										
Administrative fees	88	93	103	73	73	78	87	11.54	93	96
Advertising	1 263	1 214	1 169	1 645	1 232	1 232	1 633	32.55	1 724	1 819
Minor Assets	1 286	862	1 603	1 215	1 291	1 291	1 574	21.92	1 662	1 754
Audit cost: External	3 944	4 823	4 223	4 274	5 756	5 756	4 821	(16.24)	5 091	5 371
Bursaries: Employees	1 369	950	1 207	821	821	821	868	5.72	917	967
Catering: Departmental activities	139	234	212	260	167	167	239	43.11	253	265
Communication (G&S)	2 266	1 364	1 399	1 430	1 054	1 054	975	(7.50)	1 029	1 087
Computer services	1 520	1 103	1 748	2 161	2 367	2 367	2 541	7.35	2 683	2 831
Consultants and professional services: Business and advisory services	6 268	900	662	855	834	834	917	9.95	968	1 022
Legal costs	748	371	684	865	768	768	812	5.73	857	905
Contractors	546	441	407	439	674	674	682	1.19	720	760
Agency and support/outourced services	288	392	454	175	155	155	3	(98.06)	3	3
Entertainment	53	94	102	124	102	102	83	(18.63)	87	93
Fleet services (including government motor transport)	4 599	3 750	4 055	4 181	4 533	4 533	4 816	6.24	7 086	7 365
Inventory: Other supplies	210									
Consumable supplies	636	517	441	429	578	628	679	8.12	718	756
Consumable: Stationery, printing and office supplies	1 608	1 652	1 568	1 527	1 456	1 389	1 499	7.92	1 583	1 670
Operating leases	1 152	1 236	821	784	728	734	803	9.40	848	895
Property payments	3 889	4 512	4 734	4 122	4 208	4 208	5 090	20.96	5 382	5 679
Transport provided: Departmental activity					6	6		(100.00)		
Travel and subsistence	1 857	1 593	1 416	1 562	1 372	1 367	1 880	37.53	1 986	2 095
Training and development	3 143	5 301	3 398	4 104	4 104	4 104	4 338	5.70	4 581	4 833
Operating payments	1 122	1 229	999	900	1 242	1 253	1 429	14.05	1 508	1 593
Venues and facilities	352	429	641	620	619	619	654	5.65	690	728
Rental and hiring	588	7								
Transfers and subsidies to	723	1 802	845	557	92	92	5	(94.57)	5	6
Departmental agencies and accounts	13	12	4	18	18	18	5	(72.22)	5	6
Departmental agencies (non-business entities)	13	12	4	18	18	18	5	(72.22)	5	6
Other	13	12	4	18	18	18	5	(72.22)	5	6
Households	710	1 790	841	539	74	74		(100.00)		
Social benefits	341	790	782	539	49	47		(100.00)		
Other transfers to households	369	1 000	59		25	27		(100.00)		
Payments for capital assets	10 947	9 635	7 580	11 183	11 097	11 097	11 656	5.04	12 309	12 986
Buildings and other fixed structures	3 049									
Other fixed structures	3 049									
Machinery and equipment	7 898	9 622	7 580	11 183	11 082	11 082	11 656	5.18	12 309	12 986
Transport equipment	3 950	3 362	3 503	3 968	3 851	3 882	4 052	4.38	4 279	4 514
Other machinery and equipment	3 948	6 260	4 077	7 215	7 231	7 200	7 604	5.61	8 030	8 472
Software and other intangible assets		13			15	15		(100.00)		
Payments for financial assets	1 581	1 121	1 237							
Total economic classification	189 043	174 273	185 987	199 813	202 437	202 437	217 894	7.64	235 158	251 272

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	355 136	382 968	415 485	459 515	446 987	446 765	489 762	9.62	530 394	565 503
Compensation of employees	314 051	336 834	361 045	400 923	390 886	390 664	431 659	10.49	466 009	498 893
Salaries and wages	274 483	291 638	311 226	348 719	336 526	336 304	371 194	10.37	400 865	428 722
Social contributions	39 568	45 196	49 819	52 204	54 360	54 360	60 465	11.23	65 144	70 171
Goods and services	41 085	46 134	54 440	58 592	56 101	56 101	58 103	3.57	64 385	66 610
of which										
Administrative fees	1	2	50	1	25	38	38		40	37
Advertising	38	104	55	71	59	59	51	(13.56)	54	57
Minor Assets	212	113	41	56	153	159	94	(40.88)	99	107
Catering: Departmental activities	1 427	1 098	369	3 276	1 166	845	295	(65.09)	312	380
Communication (G&S)	4 812	5 133	5 766	6 192	4 844	4 736	2 531	(46.56)	2 675	2 820
Computer services	3									
Consultants and professional services: Business and advisory services			7		4	4		(100.00)		
Contractors	536	499	292	362	902	902	836	(7.32)	894	949
Agency and support/outsourced services	2 422	2 337	4 706	5 641	5 753	5 753	5 855	1.77	6 256	6 601
Fleet services (including government motor transport)	10 238	11 669	11 623	11 666	11 357	11 357	12 457	9.69	15 155	14 554
Inventory: Materials and supplies	10									
Consumable supplies	216	176	493	746	818	813	466	(42.68)	492	521
Consumable: Stationery, printing and office supplies	650	808	999	892	848	845	872	3.20	920	974
Operating leases	1 618	2 980	2 613	2 490	2 407	2 407	2 407		2 542	2 682
Property payments	14 850	17 737	24 203	23 709	24 811	25 039	29 465	17.68	32 058	33 821
Transport provided: Departmental activity	165	117	57	57	21	21	10	(52.38)	11	11
Travel and subsistence	1 831	2 023	1 864	2 217	1 879	2 048	1 776	(13.28)	1 875	2 014
Operating payments	861	1 222	1 288	1 194	1 030	1 051	939	(10.66)	991	1 070
Venues and facilities	287	99	10	22	24	16	3	(81.25)	3	3
Rental and hiring	908	17	4			8	8		8	9
Transfers and subsidies to	265 870	321 680	335 928	373 289	376 953	377 175	388 674	3.05	405 338	420 866
Departmental agencies and accounts			7				6		6	7
Departmental agencies (non-business entities)			7				6		6	7
Other			7				6		6	7
Non-profit institutions	264 439	320 964	334 867	373 189	376 496	376 496	388 614	3.22	405 275	420 799
Households	1 431	716	1 054	100	457	679	54	(92.05)	57	60
Social benefits	1 301	697	1 054	100	457	679	54	(92.05)	57	60
Other transfers to households	130	19								
Payments for capital assets	13 858	15 229	16 969	17 438	17 329	17 329	18 469	6.58	19 503	20 577
Machinery and equipment	13 858	15 229	16 969	17 438	17 329	17 329	18 469	6.58	19 503	20 577
Transport equipment	11 854	13 381	13 700	15 450	15 328	15 328	16 614	8.39	17 544	18 510
Other machinery and equipment	2 004	1 848	3 269	1 988	2 001	2 001	1 855	(7.30)	1 959	2 067
Total economic classification	634 864	719 877	768 382	850 242	841 269	841 269	896 905	6.61	955 235	1 006 946

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Children and Families

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	8 092	20 128	24 649	30 161	30 633	30 633	31 992	4.44	34 352	36 873
Compensation of employees	7 608	19 282	23 865	29 291	29 763	29 763	31 073	4.40	33 370	35 840
Salaries and wages	6 832	16 682	20 523	25 763	25 809	25 809	26 502	2.69	28 461	30 569
Social contributions	776	2 600	3 342	3 528	3 954	3 954	4 571	15.60	4 909	5 271
Goods and services	484	846	784	870	870	870	919	5.63	982	1 033
of which										
Administrative fees			24	1	19	20	16	(20.00)	16	18
Minor Assets	33	27	8	1	12	14	8	(42.86)	8	8
Catering: Departmental activities	44	99	76	84	82	91	85	(6.59)	90	95
Communication (G&S)	1	2	13	20	27	28	37	32.14	40	42
Contractors		2			4	4		(100.00)		
Agency and support/outourced services			7							
Entertainment				1	1	1	2	100.00	2	2
Consumable supplies	2	8	9	18	11	11	4	(63.64)	4	4
Consumable: Stationery, printing and office supplies	34	96	110	117	105	77	111	44.16	117	124
Operating leases	88	98	65	69	66	66	67	1.52	70	75
Travel and subsistence	219	438	344	438	441	497	498	0.20	526	555
Operating payments	63	74	127	121	102	61	91	49.18	109	110
Venues and facilities			1							
Rental and hiring		2								
Transfers and subsidies to	542 794	580 934	586 587	621 400	625 640	625 640	662 273	5.86	710 314	740 768
Non-profit institutions	537 466	573 317	578 866	613 711	617 951	617 951	653 847	5.81	701 969	729 964
Households	5 328	7 617	7 721	7 689	7 689	7 689	8 426	9.59	8 345	10 804
Social benefits		213	133				331			
Other transfers to households	5 328	7 404	7 588	7 689	7 689	7 689	8 095	5.28	8 345	10 804
Payments for capital assets	2	2	5	3	9	9	8	(11.11)	9	9
Machinery and equipment	2	2	5	3	9	9	8	(11.11)	9	9
Other machinery and equipment	2	2	5	3	9	9	8	(11.11)	9	9
Total economic classification	550 888	601 064	611 241	651 564	656 282	656 282	694 273	5.79	744 675	777 650

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	202 663	222 098	242 737	244 130	246 337	246 073	264 622	7.54	285 098	304 516
Compensation of employees	105 293	123 585	136 181	152 973	151 148	150 884	164 200	8.83	176 518	190 017
Salaries and wages	91 252	105 528	116 075	124 704	129 251	128 987	139 408	8.08	149 869	161 367
Social contributions	14 041	18 057	20 106	28 269	21 897	21 897	24 792	13.22	26 649	28 650
Goods and services	97 370	98 513	106 556	91 157	95 189	95 189	100 422	5.50	108 580	114 499
of which										
Administrative fees	5	3	26	10	21	24	20	(16.67)	22	22
Advertising	45	43	38	40	10	10	9	(10.00)	10	10
Minor Assets	445	748	127	231	609	609	328	(46.14)	346	365
Catering: Departmental activities	40	58	23	25	23	28	25	(10.71)	26	28
Communication (G&S)	921	940	1 070	1 406	947	943	742	(21.31)	783	827
Consultants and professional services: Business and advisory services	9	81	19	34	16	16	17	6.25	18	19
Contractors	1 590	1 107	1 952	1 820	1 575	1 575	1 517	(3.68)	1 602	1 690
Agency and support/outsourced services	72 336	71 768	77 201	61 456	66 550	66 550	70 887	6.52	75 849	80 021
Entertainment			1	1	2	2	1	(50.00)	1	1
Fleet services (including government motor transport)	3 083	3 583	3 787	3 539	3 383	3 383	3 605	6.56	4 807	5 016
Inventory: Materials and supplies	152									
Consumable supplies	3 548	3 698	3 965	3 635	3 886	3 886	4 390	12.97	4 636	4 891
Consumable: Stationery, printing and office supplies	593	487	867	1 114	879	879	778	(11.49)	821	867
Operating leases	208	418	254	325	422	408	312	(23.53)	329	347
Property payments	13 473	14 431	16 290	16 408	15 943	15 943	16 980	6.50	18 474	19 491
Travel and subsistence	485	895	644	575	589	589	490	(16.81)	517	546
Training and development	85									
Operating payments	181	253	292	538	334	344	321	(6.69)	339	358
Rental and hiring	171									
Transfers and subsidies to	85 519	93 976	98 518	101 411	103 526	103 790	117 823	13.52	125 097	134 711
Departmental agencies and accounts	18	20	22	21	21	21	10	(52.38)	23	24
Departmental agencies (non-business entities)	18	20	22	21	21	21	10	(52.38)	23	24
Other	18	20	22	21	21	21	10	(52.38)	23	24
Non-profit institutions	84 763	93 512	97 661	100 685	101 985	101 985	117 714	15.42	124 626	134 278
Households	738	444	835	705	1 520	1 784	99	(94.45)	448	409
Social benefits	725	444	835	705	647	477	99	(79.25)	448	409
Other transfers to households	13				873	1 307		(100.00)		
Payments for capital assets	2 523	2 911	3 357	3 145	3 016	3 016	4 252	40.98	4 490	4 736
Machinery and equipment	2 523	2 911	3 357	3 145	3 016	3 016	4 252	40.98	4 490	4 736
Transport equipment	1 931	2 379	2 269	2 687	2 749	2 675	2 802	4.75	2 959	3 121
Other machinery and equipment	592	532	1 088	458	267	341	1 450	325.22	1 531	1 615
Total economic classification	290 705	318 985	344 612	348 686	352 879	352 879	386 697	9.58	414 685	443 963

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome						Medium-term estimate				
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate	2018/19	2017/18	2019/20	2020/21
	2014/15	2015/16	2016/17	appro- riation	appro- riation	estimate					
	2017/18	2017/18	2017/18								
Current payments	8 231	13 109	14 008	14 786	15 771	15 771	16 194	2.68	17 417	18 686	
Compensation of employees	7 230	11 921	13 280	14 075	15 060	15 060	15 525	3.09	16 688	17 940	
Salaries and wages	6 460	10 503	11 637	12 180	13 290	13 290	13 390	0.75	14 393	15 473	
Social contributions	770	1 418	1 643	1 895	1 770	1 770	2 135	20.62	2 295	2 467	
Goods and services	1 001	1 188	728	711	711	711	669	(5.91)	729	746	
of which											
Administrative fees			17		11	22	8	(63.64)	8	8	
Advertising			49								
Minor Assets	1	1	2			1		(100.00)			
Catering: Departmental activities	24	32	34	40	52	52	49	(5.77)	52	55	
Communication (G&S)	4	13	11	15	17	17	12	(29.41)	13	13	
Computer services	404										
Consultants and professional services: Business and advisory services	215	450	37	40	40	40		(100.00)			
Contractors		1	3	1			1		1	1	
Entertainment		1					2		2	2	
Consumable supplies	1	9	4		5	8	3	(62.50)	3	3	
Consumable: Stationery, printing and office supplies	43	107	83	81	67	64	68	6.25	72	76	
Operating leases	11	55	63	65	58	58	41	(29.31)	43	46	
Travel and subsistence	290	462	384	439	435	413	454	9.93	502	507	
Training and development		9									
Operating payments	7	30	41	30	26	36	31	(13.89)	33	35	
Venues and facilities	1	18									
Transfers and subsidies to	60 107	64 762	35 761	41 876	41 876	41 876	29 701	(29.07)	27 203	28 643	
Non-profit institutions	60 107	64 762	35 738	41 876	41 876	41 876	29 701	(29.07)	27 203	28 643	
Households			23								
Social benefits			23								
Payments for capital assets	4	2	2	7	7	7		(100.00)	4	5	
Machinery and equipment	4	2	2	7	7	7		(100.00)	4	5	
Other machinery and equipment	4	2	2	7	7	7		(100.00)	4	5	
Total economic classification	68 342	77 873	49 771	56 669	57 654	57 654	45 895	(20.40)	44 624	47 334	

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Table A.3 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2017/18	2018/19	2019/20	2020/21
Cape Town Metro	1 123 251	1 220 329	1 265 873	1 390 579	1 365 418	1 365 418	1 437 158	5.25	1 521 922	1 606 959
West Coast Municipalities	117 952	117 262	119 878	123 176	144 608	144 608	156 077	7.93	170 816	180 681
Matzikama	6 765	27 042	34 900	19 270	8 137	8 137	8 617	5.90	9 100	9 601
Cederberg	2 333	4 003	4 624	4 455	2 806	2 806	2 972	5.92	3 139	3 312
Bergvriev	3 589	5 121	5 501	5 420	4 317	4 317	4 572	5.91	4 828	5 094
Saldanha Bay	4 379	6 958	7 726	7 373	5 267	5 267	5 578	5.90	5 891	6 215
Swartland	5 565	8 069	9 249	9 153	6 663	6 663	7 056	5.90	7 450	7 860
Across wards and municipal projects	95 321	66 069	57 878	77 505	117 418	117 418	127 282	8.40	140 408	148 599
Cape Winelands Municipalities	185 062	237 355	232 582	221 332	224 512	224 512	242 145	7.85	261 112	274 788
Witzenberg	4 155	5 708	5 221	4 998	4 998	4 998	5 293	5.90	5 589	5 896
Drakenstein	14 700	86 850	86 951	17 682	17 682	17 682	18 726	5.90	19 774	20 862
Stellenbosch	30 117	31 599	35 941	36 112	37 112	37 112	40 684	9.62	43 144	45 277
Breede Valley	15 616	14 286	20 868	18 784	18 784	18 784	19 892	5.90	21 006	22 161
Across wards and municipal projects	120 474	98 912	83 601	143 756	145 936	145 936	157 550	7.96	171 599	180 592
Overberg Municipalities	87 675	75 358	86 112	106 666	107 846	107 846	116 025	7.58	127 599	134 421
Theewaterskloof	7 868	56 857	55 704	9 465	9 465	9 465	10 023	5.90	10 584	11 166
Overstrand	3 775	5 350	5 334	4 540	4 540	4 540	4 808	5.90	5 077	5 356
Cape Agulhas	2 257	3 937	3 797	2 714	2 714	2 714	2 875	5.93	3 036	3 203
Swellendam	1 370	2 028	2 058	1 648	1 648	1 648	1 745	5.89	1 843	1 944
Across wards and municipal projects	72 405	7 186	19 219	88 299	89 479	89 479	96 574	7.93	107 059	112 752
Eden Municipalities	210 685	208 754	222 963	254 135	257 051	257 051	278 519	8.35	300 531	317 237
Kannaland	2 499	2 856	2 805	3 005	3 005	3 005	3 183	5.92	3 361	3 546
Hessequa	2 556	4 138	4 803	3 074	3 074	3 074	3 256	5.92	3 438	3 627
Mossel Bay	5 916	8 310	10 487	7 116	7 116	7 116	7 536	5.90	7 958	8 396
George	34 750	88 692	89 525	41 273	42 273	42 273	46 203	9.30	48 992	51 447
Oudtshoorn	8 033	52 990	58 186	9 663	9 663	9 663	10 233	5.90	10 806	11 400
Bitou	1 563	3 290	4 215	1 880	1 880	1 880	1 991	5.90	2 102	2 218
Knysna	1 658	3 734	5 421	1 994	2 994	2 994	2 112	(29.46)	2 230	2 353
Across wards and municipal projects	153 710	44 744	47 521	186 130	187 046	187 046	204 005	9.07	221 644	234 250
Central Karoo Municipalities	9 217	33 014	32 585	11 086	11 086	11 086	11 740	5.90	12 397	13 079
Laingsburg	956	1 747	1 968	1 150	1 150	1 150	1 218	5.91	1 286	1 357
Prince Albert	1 047	2 026	2 197	1 258	1 258	1 258	1 333	5.96	1 407	1 484
Beaufort West	7 214	29 241	28 420	8 678	8 678	8 678	9 189	5.89	9 704	10 238
Total provincial expenditure by district and local municipality	1 733 842	1 892 072	1 959 993	2 106 974	2 110 521	2 110 521	2 241 664	6.21	2 394 377	2 527 165

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Table A.3.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate		2019/20	2020/21
	Audited 2014/15	Audited 2015/16	Audited 2016/17							
Cape Town Metro	153 994	143 898	154 102	163 664	166 288	166 288	179 636	8.03	194 759	208 652
West Coast Municipalities	10 667	8 844	9 231	10 783	10 783	10 783	11 408	5.80	12 046	12 708
Swartland	176			181	181	181	191	5.52	201	212
Across wards and municipal projects	10 491	8 844	9 231	10 602	10 602	10 602	11 217	5.80	11 845	12 496
Cape Winelands Municipalities	10 890	9 914		11 007	11 007	11 007	11 645	5.80	12 297	12 973
Stellenbosch	78			80	80	80	84	5.00	89	94
Across wards and municipal projects	10 812	9 914		10 927	10 927	10 927	11 561	5.80	12 208	12 879
Overberg Municipalities			10 802							
Across wards and municipal projects			10 802							
Eden Municipalities	13 491	11 617	11 852	14 358	14 358	14 358	15 204	5.89	16 055	16 938
George	2 380			2 433	2 433	2 433	2 576	5.88	2 720	2 870
Across wards and municipal projects	11 111	11 617	11 852	11 925	11 925	11 925	12 628	5.90	13 335	14 068
Central Karoo Municipalities	1			1	1	1	1		1	1
Beaufort West	1			1	1	1	1		1	1
Total provincial expenditure by district and local municipality	189 043	174 273	185 987	199 813	202 437	202 437	217 894	7.64	235 158	251 272

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Table A.3.2 Provincial payments and estimates by district and local municipality – Programme 2: Social Welfare Services

Municipalities R'000	Outcome						Medium-term estimate			
				Main	Adjusted	Revised	% Change			
	Audited	Audited	Audited	appro- priation	appro- priation	estimate	from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	354 139	395 250	423 314	528 853	500 628	500 628	537 222	7.31	575 410	606 228
West Coast Municipalities	73 154	66 757	71 452	70 709	89 961	89 961	95 270	5.90	100 607	106 142
Matzikama	6 765	17 003	19 473	19 270	8 137	8 137	8 617	5.90	9 100	9 601
Cederberg	2 333	4 003	4 502	4 455	2 806	2 806	2 972	5.92	3 139	3 312
Bergvriervier	3 589	5 121	5 477	5 420	4 317	4 317	4 572	5.91	4 828	5 094
Saldanha Bay	4 379	6 958	7 450	7 373	5 267	5 267	5 578	5.90	5 891	6 215
Swartland	5 389	8 069	9 066	8 972	6 482	6 482	6 865	5.91	7 249	7 648
Across wards and municipal projects	50 699	25 603	25 484	25 219	62 952	62 952	66 666	5.90	70 400	74 272
Cape Winelands Municipalities	84 634	101 605	102 874	101 804	101 804	101 804	107 811	5.90	113 847	120 109
Witzenberg	4 155	5 654	5 221	4 998	4 998	4 998	5 293	5.90	5 589	5 896
Drakenstein	14 700	37 148	36 251	17 682	17 682	17 682	18 726	5.90	19 774	20 862
Stellenbosch	8 214	9 556	9 858	9 881	9 881	9 881	10 464	5.90	11 050	11 658
Breede Valley	15 616	14 286	20 849	18 784	18 784	18 784	19 892	5.90	21 006	22 161
Across wards and municipal projects	41 949	34 961	30 695	50 459	50 459	50 459	53 436	5.90	56 428	59 532
Overberg Municipalities	26 654	46 405	47 055	32 060	32 060	32 060	33 952	5.90	35 853	37 824
Theewaterskloof	7 868	29 468	29 182	9 465	9 465	9 465	10 023	5.90	10 584	11 166
Overstrand	3 775	5 350	5 334	4 540	4 540	4 540	4 808	5.90	5 077	5 356
Cape Agulhas	2 257	3 937	3 797	2 714	2 714	2 714	2 875	5.93	3 036	3 203
Swellendam	1 370	2 028	2 058	1 648	1 648	1 648	1 745	5.89	1 843	1 944
Across wards and municipal projects	11 384	5 622	6 684	13 693	13 693	13 693	14 501	5.90	15 313	16 155
Eden Municipalities	87 067	89 456	101 796	105 731	105 731	105 731	110 911	4.90	117 122	123 565
Kannaland	2 499	2 844	2 754	3 005	3 005	3 005	3 183	5.92	3 361	3 546
Hessequa	2 556	4 085	4 738	3 074	3 074	3 074	3 256	5.92	3 438	3 627
Mossel Bay	5 916	8 252	10 444	7 116	7 116	7 116	7 536	5.90	7 958	8 396
George	11 417	37 714	37 950	13 734	13 734	13 734	14 544	5.90	15 359	16 204
Oudtshoorn	8 033	21 575	27 603	9 663	9 663	9 663	10 233	5.90	10 806	11 400
Bitou	1 563	3 290	4 215	1 880	1 880	1 880	1 991	5.90	2 102	2 218
Knysna	1 658	3 712	5 390	1 994	2 994	2 994	2 112	(29.46)	2 230	2 353
Across wards and municipal projects	53 425	7 984	8 702	65 265	64 265	64 265	68 056	5.90	71 868	75 821
Central Karoo Municipalities	9 216	20 404	21 891	11 085	11 085	11 085	11 739	5.90	12 396	13 078
Laingsburg	956	1 747	1 962	1 150	1 150	1 150	1 218	5.91	1 286	1 357
Prince Albert	1 047	2 026	2 188	1 258	1 258	1 258	1 333	5.96	1 407	1 484
Beaufort West	7 213	16 631	17 741	8 677	8 677	8 677	9 188	5.89	9 703	10 237
Total provincial expenditure by district and local municipality	634 864	719 877	768 382	850 242	841 269	841 269	896 905	6.61	955 235	1 006 946

Annexure A to Vote 7

Table A.3.3 Provincial payments and estimates by district and local municipality – Programme 3: Children and Families

Municipalities R'000	Outcome						Medium-term estimate				
				Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2017/18	2018/19	2019/20	2020/21	
	Audited 2014/15	Audited 2015/16	Audited 2016/17								
Cape Town Metro	325 050	386 671	387 262	375 624	376 342	376 342		390 497	3.76	403 043	418 018
West Coast Municipalities	30 936	29 474	30 986	37 799	38 799	38 799		41 612	7.25	49 331	51 832
Matzikama		7 077	11 447								
Cederberg			122								
Bergrivier			24								
Saldanha Bay			276								
Swartland			183								
Across wards and municipal projects	30 936	22 397	18 934	37 799	38 799	38 799		41 612	7.25	49 331	51 832
Cape Winelands Municipalities	50 167	82 192	84 624	61 297	62 297	62 297		67 480	8.32	76 194	80 184
Witzenberg		54									
Drakenstein		40 945	40 690								
Stellenbosch			219								
Breede Valley			19								
Across wards and municipal projects	50 167	41 193	43 696	61 297	62 297	62 297		67 480	8.32	76 194	80 184
Overberg Municipalities	59 889	23 094	24 925	73 175	74 175	74 175		80 557	8.60	90 146	94 909
Theewaterskloof		21 530	23 192								
Across wards and municipal projects	59 889	1 564	1 733	73 175	74 175	74 175		80 557	8.60	90 146	94 909
Eden Municipalities	84 846	70 235	73 630	103 669	104 669	104 669		114 127	9.04	125 961	132 707
Kannaland		12	51								
Hessequa		53	65								
Mossel Bay		58	43								
George		43 377	46 178								
Oudtshoorn		26 713	27 262								
Knysna		22	31								
Across wards and municipal projects	84 846			103 669	104 669	104 669		114 127	9.04	125 961	132 707
Central Karoo Municipalities		9 398	9 814								
Laingsburg			6								
Prince Albert			9								
Beaufort West		9 398	9 799								
Total provincial expenditure by district and local municipality	550 888	601 064	611 241	651 564	656 282	656 282		694 273	5.79	744 675	777 650

Annexure A to Vote 7

Table A.3.4 Provincial payments and estimates by district and local municipality – Programme 4: Restorative Services

Municipalities R'000	Outcome						Medium-term estimate			
				Main	Adjusted	Revised	% Change from Revised estimate	2019/20	2020/21	
	Audited 2014/15	Audited 2015/16	Audited 2016/17	appro- priation 2017/18	appro- priation 2017/18	estimate 2017/18				
Cape Town Metro	226 004	244 923	260 389	271 161	270 618	270 618	289 617	7.02	310 213	333 190
West Coast Municipalities	2 096	5 953	6 166	2 511	3 511	3 511	6 333	80.38	7 297	8 380
Matzikama		743	3 128							
Across wards and municipal projects	2 096	5 210	3 038	2 511	3 511	3 511	6 333	80.38	7 297	8 380
Cape Winelands Municipalities	38 607	35 010	42 735	46 259	48 259	48 259	54 187	12.28	57 695	60 384
Drakenstein		6 507	9 443							
Stellenbosch	21 825	22 043	25 864	26 151	27 151	27 151	30 136	10.99	32 005	33 525
Across wards and municipal projects	16 782	6 460	7 428	20 108	21 108	21 108	24 051	13.94	25 690	26 859
Overberg Municipalities		2 171	2 295							
Theewaterskloof		2 171	2 295							
Eden Municipalities	23 998	30 751	32 915	28 755	30 491	30 491	36 560	19.90	39 480	42 009
George	20 953	4 566	4 812	25 106	26 106	26 106	29 083	11.40	30 913	32 373
Oudtshoorn		1 042	1 136							
Across wards and municipal projects	3 045	25 143	26 967	3 649	4 385	4 385	7 477	70.51	8 567	9 636
Central Karoo Municipalities		177	112							
Beaufort West		177	112							
Total provincial expenditure by district and local municipality	290 705	318 985	344 612	348 686	352 879	352 879	386 697	9.58	414 685	443 963

Annexure A to Vote 7

Table A.3.5 Provincial payments and estimates by district and local municipality – Programme 5: Development and Research

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	64 064	49 587	40 806	51 277	51 542	51 542	40 186	(22.03)	38 497	40 871
West Coast Municipalities	1 099	6 234	2 043	1 374	1 554	1 554	1 454	(6.44)	1 535	1 619
Matzikama		2 219	852							
Across wards and municipal projects	1 099	4 015	1 191	1 374	1 554	1 554	1 454	(6.44)	1 535	1 619
Cape Winelands Municipalities	764	8 634	2 349	965	1 145	1 145	1 022	(10.74)	1 079	1 138
Drakenstein		2 250	567							
Across wards and municipal projects	764	6 384	1 782	965	1 145	1 145	1 022	(10.74)	1 079	1 138
Overberg Municipalities	1 132	3 688	1 035	1 431	1 611	1 611	1 516	(5.90)	1 600	1 688
Theewaterskloof		3 688	1 035							
Across wards and municipal projects	1 132			1 431	1 611	1 611	1 516	(5.90)	1 600	1 688
Eden Municipalities	1 283	6 695	2 770	1 622	1 802	1 802	1 717	(4.72)	1 913	2 018
George		3 035	585							
Oudtshoorn		3 660	2 185							
Across wards and municipal projects	1 283			1 622	1 802	1 802	1 717	(4.72)	1 913	2 018
Central Karoo Municipalities		3 035	768							
Beaufort West		3 035	768							
Total provincial expenditure by district and local municipality	68 342	77 873	49 771	56 669	57 654	57 654	45 895	(20.40)	44 624	47 334

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available	MTEF Forward estimates	
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2							2018/19 R'000	2019/20 R'000
1. NEW AND REPLACEMENT ASSETS															
		None													
TOTAL: NEW AND REPLACEMENT ASSETS															
2. UPGRADES AND ADDITIONS															
		None													
TOTAL: UPGRADES AND ADDITIONS															
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
		None													
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
4. MAINTENANCE AND REPAIRS															
		None													
TOTAL: MAINTENANCE AND REPAIRS															
5. INFRASTRUCTURE TRANSFERS - CURRENT															
1	ECD Centre	Babelsekkies Speelkring, Ebenaeser	Procurement planning	Matzikama Municipality	01/04/2018	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	61	-	19	20	22	
2	ECD Centre	Bolle en sy Vrolike Families, Bitterfontein	Procurement planning	Matzikama Municipality	01/04/2018	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	274	-	86	91	97	
3	ECD Centre	Feejleland Speelkring, Vredendal	Procurement planning	Matzikama Municipality	01/04/2018	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	118	-	37	39	42	
4	ECD Centre	Heidi Kleuterskool, Moisevlei	Procurement planning	Matzikama Municipality	01/04/2018	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	254	-	80	84	90	
5	ECD Centre	Jakkerland Speelkring, Vredendal	Procurement planning	Matzikama Municipality	01/04/2018	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	183	-	58	61	64	
6	ECD Centre	Lutzville Wes Kleuterskool	Procurement planning	Matzikama Municipality	01/04/2018	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	135	-	43	45	47	
7	ECD Centre	Moentle Playground, Van Rhyndorp	Procurement planning	Matzikama Municipality	01/04/2018	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	49	-	15	16	18	
8	ECD Centre	Pumkin Patch, Kliprand	Procurement planning	Matzikama Municipality	01/04/2018	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	130	-	41	43	46	
9	ECD Centre	Sonskyn Speelkring, Vredendal	Procurement planning	Matzikama Municipality	01/04/2018	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	115	-	36	38	41	

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost (until 31 March 2018)	Total Expenditure (until 31 March 2018)	Total available	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2019/20	2020/21
10	ECD Centre	Speel en Leer, Nuwerus	Procurement planning	Matzikama Municipality	01/04/2018	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	R'000 310	R'000 -	R'000 98	R'000 103	R'000 109
11	ECD Centre	Spoofjies, Koekenaap	Procurement planning	Matzikama Municipality	01/04/2018	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	129	-	41	43	45
12	ECD Centre	Survivor Crèche, Moeresburg	Procurement planning	Bergvrierv Municipality	01/04/2018	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	120	-	38	40	42
13	ECD Centre	Trawl Bewaarskool, Trawl	Procurement planning	Matzikama Municipality	01/04/2018	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	48	-	15	16	17
14	ECD Centre	ABC Educare Centre, Strandfontein	Procurement planning	City of Cape Town	01/04/2018	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	156	-	49	52	55
15	ECD Centre	Adelaide Tambo Centre, Gugulethu	Procurement planning	City of Cape Town	01/04/2018	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	285	-	90	95	100
16	ECD Centre	Beaconvalley Educare, Mitchell's Plain	Procurement planning	City of Cape Town	01/04/2018	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	93	-	29	31	33
17	ECD Centre	Busy Bee Educare, Mitchell's Plain	Procurement planning	City of Cape Town	01/04/2018	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	93	-	29	31	33
18	ECD Centre	Christ Divine Educare, Strandfontein	Procurement planning	City of Cape Town	01/04/2018	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	90	-	28	30	32
19	ECD Centre	Eyethu Educare	Procurement planning	City of Cape Town	01/04/2018	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	264	-	83	88	93
20	ECD Centre	Marooof Educare Centre	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	10	-	3	3	4
21	ECD Centre	Future Kids Educare Centre	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	10	-	3	3	4
22	ECD Centre	Adolf Hartman Siyakhulisa Educare Centre	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	8	-	2	2	4
23	ECD Centre	Tiny Queens and Kings Educare Centre	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	33	-	10	11	12
24	ECD Centre	Eyabantu Crèche	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	69	-	22	23	24
25	ECD Centre	Zizamele Educare Centre	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	18	-	6	6	6
26	ECD Centre	Kings and Queens Educare Centre	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	9	-	3	3	3
27	ECD Centre	Erozopho Educare Centre	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	24	-	8	8	8
28	ECD Centre	Gateway Children Centre	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	10	-	3	3	4
29	ECD Centre	Vallhalla Park Educare Centre	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	10	-	3	3	4
30	ECD Centre	In His Footsteps	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	10	-	3	3	4

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available		MTEF Forward estimates	
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2						2018/19 R'000	2019/20 R'000	2020/21 R'000	
31	ECD Centre	Tiekellis Creche		Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
32	ECD Centre	Betheli Creche		Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
33	ECD Centre	Brakanjan Educare Centre		Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
34	ECD Centre	Doltyntjie Dagsorg		Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
35	ECD Centre	Ghompie Kleuterskool		Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
36	ECD Centre	Kingdom Kidz		Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
37	ECD Centre	Klouter Wouter Kleuterskool		Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
38	ECD Centre	Little Angels		Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
39	ECD Centre	Little Bugs		Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
40	ECD Centre	Lukhanyo Creche		Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
41	ECD Centre	Masakhane Educare Centre		Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
42	ECD Centre	Moming Star Educare Centre		Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
43	ECD Centre	Mzamothe Creche		Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
44	ECD Centre	Nkubeko Educare Centre		Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
45	ECD Centre	Northpine Educare Centre		Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
46	ECD Centre	Panda Pre Primary School		Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
47	ECD Centre	Qualikids Kampus		Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
48	ECD Centre	Barney's Playgroup		Procurement planning	Breede Valley Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
49	ECD Centre	CC Scheepers Daycare		Procurement planning	Breede Valley Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
50	ECD Centre	Emmanuel, Tounsvier		Procurement planning	Breede Valley Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
51	ECD Centre	Little Rascals		Procurement planning	Theewaterskloof Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost (until 31 March 2018)	Total Expenditure (until 31 March 2018)	Total available	MTEF Forward estimates		
					Date:								2018/19	2019/20	2020/21
					Date: Start Note 1	Date: Finish Note 2									
52	ECD Centre	Masekheke Creche	Procurement planning	Breede Valley Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	R'000 106	-	R'000 33	R'000 35	R'000 38	
53	ECD Centre	Nomzamo Playgroup	Procurement planning	Breede Valley Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
54	ECD Centre	Our Hope	Procurement planning	Breede Valley Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
55	ECD Centre	Sinethemba Creche	Procurement planning	Drakenstein Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
56	ECD Centre	Siyafunda Daycare	Procurement planning	Langeberg Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
57	ECD Centre	Sunnyside Creche	Procurement planning	Breede Valley Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
58	ECD Centre	Touwsrivier Bewaarskool	Procurement planning	Breede Valley Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
59	ECD Centre	Wysneuse Creche	Procurement planning	Theewaterskloof Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	106	-	33	35	38	
60	ECD Centre	Inkwenkwenzi Educare, Nyanga	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	303	-	95	100	108	
61	ECD Centre	Lukhanyo Educare, KTC	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	400	-	126	133	141	
62	ECD Centre	Mandalay Educare	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	208	-	65	69	74	
63	ECD Centre	Masisebenzisana Educare, Nyanga	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	181	-	57	60	64	
64	ECD Centre	Nomonde Educare Centre, Nyanga	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	181	-	57	60	64	
65	ECD Centre	Nondzame Educare Centre	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	362	-	114	120	128	
66	ECD Centre	Nonkululeko Educare Centre, Gugulethu	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	439	-	138	146	155	
67	ECD Centre	Snako Educare Centre, Gugulethu	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	254	-	80	84	90	
68	ECD Centre	Sakhile Educare Centre, Nyanga	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	197	-	62	65	70	
69	ECD Centre	Unity Educare, Mitchell's Plan	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	353	-	111	117	125	
70	ECD Centre	Avonwood Educare Centre, Elises River	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	87	-	27	29	31	
71	ECD Centre	Dado's Crèche, Langa	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	182	-	57	60	65	
72	ECD Centre	Dabkhanyo Pre School, Langa	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	34	-	10	11	13	

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost (until 31 March 2018)	Total Expenditure (until 31 March 2018)	Total available		MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2						2018/19	2019/20	2020/21	
	R'000	R'000													R'000	R'000
73	ECD Centre	Erasmus Sunshine Day Care, Elsies River	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	262	-	82	87	93		
74	ECD Centre	Gage's Crèche, Langa	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	262	-	82	87	93		
75	ECD Centre	Gerties Crèche, Langa	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	140	-	44	46	50		
76	ECD Centre	Langa Moravian Nursery, Langa	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	180	-	57	60	63		
77	ECD Centre	Mount Camel Educare, Elsies River	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	201	-	63	67	71		
78	ECD Centre	Nolukhanyiso Educare, Langa C4531	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	117	-	37	39	41		
79	ECD Centre	Nolukhanyiso Educare, Langa C4533	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	162	-	51	54	57		
80	ECD Centre	Norwood Early Learning Centre, Elsies River	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	99	-	31	33	35		
81	ECD Centre	Robinhod Crèche, Atlantis	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	307	-	97	102	108		
82	ECD Centre	Rosieland Educare, Elsies River	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	279	-	88	93	98		
83	ECD Centre	Silverstream Crèche, Atlantis	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	459	-	145	153	161		
84	ECD Centre	Unity Day Care Centre, Elsies River	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	324	-	102	108	114		
85	ECD Centre	Valhalla Park Educare	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	144	-	45	48	51		
86	ECD Centre	Elsies River Care Centre	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	156	-	49	52	55		
87	ECD Centre	The Salvation Army Nursery School, Bonteheuwel	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	177	-	56	59	62		
88	ECD Centre	Care and Share, Strand	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	165	-	52	55	58		
89	ECD Centre	Enkosi Educare Centre, Mfuleni	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	117	-	37	39	41		
90	ECD Centre	Emyezwani Nomfanelako, Strand	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	243	-	77	81	85		
91	ECD Centre	Greenfields Daycare, Blackheath	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	216	-	68	72	76		
92	ECD Centre	Mzamazethu Educare, Mfuleni	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	168	-	53	56	59		
93	ECD Centre	Olona Educare Centre, Kraaifontein	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	189	-	60	63	66		

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost (until 31 March 2018)	Total Expenditure (until 31 March 2018)	Total available	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2018/19	2020/21
94	ECD Centre	Shiloh Khanya Day Care, Kraaifontein	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	R'000 73	-	R'000 23	R'000 24	R'000 26
95	ECD Centre	Vrolike Vinkies Educare Centre, Kullis River	Procurement planning	City of Cape Town	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	301	-	95	100	106
96	ECD Centre	Bongulethu Home Educare, Plettenberg Bay	Procurement planning	Bibou Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	222	-	70	74	78
97	ECD Centre	Bridgton Crèche, Oudshoorn	Procurement planning	Oudshoorn Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	375	-	118	125	132
98	ECD Centre	Eensaamheid, Herold	Procurement planning	George Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	174	-	55	58	61
99	ECD Centre	Ethembeni Day Care, Knysna	Procurement planning	Knysna Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	336	-	106	112	118
100	ECD Centre	Flaming Educare, Plettenberg Bay	Procurement planning	Bibou Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	184	-	58	61	65
101	ECD Centre	Freimersheim Crèche, Mosselbay	Procurement planning	Mossel Bay Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	194	-	61	64	69
102	ECD Centre	Gamka Kalanlijies, Beaufort West	Procurement planning	Central Karoo District Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	118	-	37	39	42
103	ECD Centre	Hilder Stent Crèche, Knysna	Procurement planning	Knysna Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	286	-	90	95	101
104	ECD Centre	Huis Betanie, Oudshoorn	Procurement planning	Oudshoorn Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	391	-	123	130	138
105	ECD Centre	Kammaaland, Oudshoorn	Procurement planning	Oudshoorn Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	298	-	94	99	105
106	ECD Centre	Masakhane, Beaufort West	Procurement planning	Central Karoo District Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	342	-	108	114	120
107	ECD Centre	Mina Moo, Uniondale	Procurement planning	George Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	561	-	177	187	197
108	ECD Centre	Vela Educare, Beaufort West	Procurement planning	Central Karoo District Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	108	-	34	36	38
109	ECD Centre	Drakenstein Bewaarskool, Paarl	Procurement planning	Drakenstein Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	150	-	47	50	53
110	ECD Centre	Fairhills Onderplaas, Rawsonville	Procurement planning	Breede Valley Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	51	-	16	17	18
111	ECD Centre	Fairhills Onderplaas, Rawsonville	Procurement planning	Breede Valley Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	94	-	29	31	34
112	ECD Centre	Goedgedink Crèche, Koue Bokkeveld	Procurement planning	Witzenberg Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	151	-	47	50	54
113	ECD Centre	Herbergie Bewaarskool, Kouebokkeveld	Procurement planning	Witzenberg Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	160	-	50	53	57
114	ECD Centre	Feeljeland, Worcester	Procurement planning	Breede Valley Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	254	-	80	84	90

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost (until 31 March 2018)	Total Expenditure (until 31 March 2018)	Total available	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2018/19	2020/21
115	ECD Centre	Jack & Jill, Ceres	Procurement planning	Witzenberg Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	R'000 105	R'000 -	R'000 33	R'000 35	R'000 37
116	ECD Centre	Nonkubela Home Educare, Paarl	Procurement planning	Drakenstein Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	367	-	116	122	129
117	ECD Centre	Kabouterland, Donkerbos, Koue Bokkeveld	Procurement planning	Witzenberg Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	240	-	76	80	84
118	ECD Centre	Steenvliet Crèche, Touws River	Procurement planning	Breede Valley Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	129	-	41	43	45
119	ECD Centre	Vrolike Vinkies Crèche, Robertson	Procurement planning	Langeberg Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	387	-	122	129	136
120	ECD Centre	Vrugteklike Bewaarskool, Ashton	Procurement planning	Langeberg Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	136	-	43	45	48
121	ECD Centre	Vulidela Educare, Zolani	Procurement planning	Langeberg Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	373	-	117	124	132
122	ECD Centre	Warmbron Pre Primary, Montagu	Procurement planning	Langeberg Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	283	-	89	94	100
123	ECD Centre	Willow Creek Crèche, Worcester	Procurement planning	Breede Valley Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	141	-	44	46	51
124	ECD Centre	Wonderland Day Care, Worcester	Procurement planning	Breede Valley Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	245	-	77	81	87
125	ECD Centre	Zanokhanyo Pre School, Zwelenthenba	Procurement planning	Breede Valley Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	398	-	125	132	141
126	ECD Centre	Zwelenthenba Rotary Pre School, Zwelenthenba	Procurement planning	Breede Valley Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	485	-	152	161	172
127	ECD Centre	Tienkie Wienkie, Ashton	Procurement planning	Langeberg Municipality	2018/04/01	2019/03/31	Early Childhood Development Grant	Children and Families	Individual project	243	-	77	81	85
128	ECD Centre	Haarlem Speelgroep	Procurement planning	George Municipality	01/04/2018	31/03/2019	Early Childhood Development Grant	Children and Families	Individual project	571	-	180	190	201
129	ECD Centre	Flinkies Dinkies, Ladismith	Procurement planning	Kannaland Municipality	01/04/2018	31/03/2019	Early Childhood Development Grant	Children and Families	Individual project	571	-	180	190	201
130	ECD Centre	DORKAS, Bridgton, Oudshoorn	Procurement planning	Oudshoorn Municipality	01/04/2018	31/03/2019	Early Childhood Development Grant	Children and Families	Individual project	571	-	180	190	201
131	ECD Centre	Hearts of Hope, Avian Park, Worcester	Procurement planning	Breede Valley Municipality	01/04/2018	31/03/2019	Early Childhood Development Grant	Children and Families	Individual project	319	-	100	105	114
132	ECD Centre	Babbelen Krabbelen, Malmesbury	Procurement planning	Swartland Municipality	01/04/2018	31/03/2019	Early Childhood Development Grant	Children and Families	Individual project	319	-	100	105	114
133	ECD Centre	Happy Pikinini, Leiden, Delft	Procurement planning	City of Cape Town	01/04/2018	31/03/2019	Early Childhood Development Grant	Children and Families	Individual project	319	-	100	105	114
134	ECD Centre	Siyazama Educare, Leiden, Delft	Procurement planning	City of Cape Town	01/04/2018	31/03/2019	Early Childhood Development Grant	Children and Families	Individual project	319	-	100	105	114
135	ECD Centre	Agape Elftoo Day Care Centre, Grabouw	Procurement planning	Theewaterskloof Municipality	01/04/2018	31/03/2019	Early Childhood Development Grant	Children and Families	Individual project	271	-	85	89	97
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT										25 355	-	7 968	8 412	8 975

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2018) R'000	Total available R'000	MTEF Forward estimates		
	Date: Start Note 1				Date: Finish Note 2	2018/19 R'000							2019/20 R'000	2020/21 R'000	
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
	None														
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL															
TOTAL: INFRASTRUCTURE TRANSFERS															
										25 355	-	7 968	8 412	8 975	
7. NON INFRASTRUCTURE															
	None														
TOTAL: NON INFRASTRUCTURE															
TOTAL INFRASTRUCTURE															
										25 355	-	7 968	8 412	8 975	

Note 1: Starting Planning Date (Project Brief submitted to Implementing Department)

Note 2: Construction completion date (take over date) - PRACTICAL COMPLETION DATE