

# Vote 7

## Department of Social Development

	2019/20 To be appropriated	2020/21	2021/22
<b>MTEF allocations</b>	<b>R2 464 379 000</b>	<b>R2 628 489 000</b>	<b>R2 778 793 000</b>
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 to approximately 102 300 children, including children in foster care, adoptions, temporary safe care, Child and Youth Care Centres (CYCCs), Early Childhood Development (ECD) and After School Care (ASC) services as well as family and parenting support services to approximately 22 500 families.

Implementation of programmes for the prevention and treatment of substance abuse to approximately 11 600 people.

Services to support approximately 16 300 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 20 000 adults and children; Specialised support services to approximately 89 800 Persons with Disabilities their families and caregivers; and care and support services to almost 27 000 older persons in residential care, assisted living and community based services.

Emergency social relief and poverty alleviation services, sustainable development and youth development programmes which includes increasing the number of Youth Cafés, 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**

According to the mid-year population estimates published by Statistics South Africa (Stats SA 2018), the current population of the Western Cape is estimated to be 6.6 million. It is projected that more than 486 617 persons will migrate to the Western Cape during 2016 to 2021 (Stats SA, 2018). Households in the province lack the resources required to adequately care for their members. The 2016 Community Survey (CS) conducted by Stats SA estimates that there are 1.93 million households in the Province with an average household size of 3.25 members. Of concern is the current unemployment rate of 20.7 per cent. Consequently, children and families remain at risk and a high priority for the Department's services.

An estimated total of 2 017 008 children between the ages of 0 and 17 years (with approximately 610 082 children aged 0 to 4 years<sup>1</sup>) live in the Western Cape<sup>2</sup>. This, coupled with research findings<sup>3</sup> indicating a high incidence of child maltreatment, means that one of the Department's major goals over the MTEF will be to bring Child Care and Protection (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 to contribute towards realisation of Provincial Strategic Goals (PSGs) 2 and 3. Issues of safety, cognitive development, nutrition and improving the quality of ECD programmes will remain the focus of ECD interventions. The alignment of the integrated Isibindi Programme with the Eye on the Child Programme will expand the reach and provide additional support to existing child care and protection measures.

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.

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<sup>1</sup> Stats SA, Mid-Year Population Estimates, 2018

<sup>2</sup> Stats SA, Mid-Year Population Estimates, 2018

<sup>3</sup> Western Cape Department of Social Development (2015). An Evaluation of Child Maltreatment Data. Internal research report.

The Department continues to implement the 2010 court judgement by making provision for the salaries of carers and project implementers working with intellectually disabled children, as well as the funding of safe transportation for the children to and from their day care centres.

According to Stats SA<sup>4</sup>, the Western Cape has 628 470 persons aged 65 years and older. Recent population projections indicate that the population of persons older than 65 will grow to 788 024 by 2024<sup>5</sup>. Services to older persons include mandatory registration of funded and private residential facilities, community-based service centres, and residential care including assisted and independent living. Active aging programmes are promoted within community-based service centres.

The Western Cape is home to 2.2 million youth between the ages of 15 and 34 years. Using the Census 2011 data, it has been calculated that 13 per cent of these youth (approximately 277 160) can be classified as 'not in employment, education or training' (NEETs). In addition, more than 60 per cent of the unemployed youth have less than a Matric standard of education. The key priorities of the Department over the MTEF are to ensure that all Departmental youth-focused programmes are aligned with the long-term outcomes of the Provincial Youth Development Strategy (PYDS). In addition, the Cape Youth at Work programme will be rolled out in the province to provide exit strategies and work opportunities. The establishment of youth cafés will remain a priority for the Department and by March 2019, 11 youth cafés will be operational in the Province.

The Department will continue to focus on its statutory obligations in terms of the Child Justice Act and the Probation Services Amendment Act and will continue with its crime prevention and psycho-social support services to the victims of crime. Specialised probation and diversion services to children, youth and adults in conflict with the law will continue in high risk communities. The Department will continue with its victim support services, including the provision of shelters for victims of crime and violence (who are predominantly women and children), special accommodation for victims of human trafficking and prevention and early intervention services for communities, families and individuals.

The extent of substance abuse in the province and its correlation with various social pathologies require urgent intervention. The Department will maintain service coverage in areas where prevalence is high, continue with its work on foetal alcohol spectrum disorder and where possible, expand its school-based programme to include additional high-risk areas.

Escalating levels of poverty and unemployment increase the demand for social services and social security. The demand for disaster relief is also increasing. The department will continue to offer opportunities through the Expanded Public Works Programme (EPWP) and Cape Youth at Work Programme, and provide targeted feeding to those experiencing hunger and malnutrition, who fall outside the Department of Health's programmes.

## **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 and 1998

Children's Act 38 of 2005, as amended

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<sup>4</sup> Stats SA Mid-Year Estimates, 2017

<sup>5</sup> Stats SA Mid-Year Estimates, 2018

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

The following budget decisions linked to policy priorities have influenced the Department's prioritisation process:

Budget decisions	Key budgetary and service delivery risks	Risk mitigation
Fulfilling statutory obligations in terms of the Constitution and other relevant legislation.	Litigation where the Department fails or is unable to fully comply with its statutory mandates.	Ensuring service delivery improvements through standardisation.
Realising value for money from the transfer budget without compromising NPO viability.	Inability of NPOs to ensure compliance with norms, standards and legislation, closing down or downscaling their statutory operations. Reduction in service delivery coverage.	Increases in NPO unit costs and post subsidy funding for social workers, social work supervisors and social auxiliary workers, and admin. DSD takes over the service where NPOs are not able to provide services, with additional departmental social worker posts filled. 30 additional bed spaces allocated to Sivuyile, Department's facility for children with challenging behaviour. Established practices and policies with respect to funding award process; due diligence of NPOs prior to funding awards; and ongoing monitoring and evaluation of NPO services.
Establishing and maintaining service delivery offices at appropriate and suitable sites.	Reduced infrastructural footprint leads to increases in travel and associated costs of service delivery.	Agreed maintenance and capital projects with Department of Transport and Public Works (DTPW), and monthly project meetings.
Improved security measures for staff.	Safety of staff delivering services in high risk areas.	Security contracts in place at all service points; and continuous monitoring to ensure that the security services provided is aligned to the risk rating of each geographical area.

Budget decisions	Key budgetary and service delivery risks	Risk mitigation
		Collaboration with stakeholders such as SAPS, Justice and local communities in each region.
ECD and Partial Care	Lapsing of ECD registration thus rendering them ineligible for unit cost subsidy. Litigation where the department does not fulfil its mandate.	ECD and ASC unit cost subsidies increased. Centralisation of ECD facility registration. Maintain Phase 2 of PSG 2 ECD project.
Integrated Isibindi Programme and its Expansion (Care and support to Families)	Child protection services are being reduced because of NPO closure.	The integrated programme extends the network of Child care and protection services through Drop-in and after school centres. Training child and youth care workers and integrating various child protection programmes expanding the catchment areas and providing additional support to existing child protection measures.
Victim Empowerment	Limited access to services for victims of human trafficking, abused women and their children.	Increase unit cost subsidy for bed spaces in shelters for abused women; upgrade security; and provide skills development and job opportunities.
ICT maintenance and development	Ageing end user equipment. Not able to develop departmental business workflows.	Extend computer refresh from five to six years and prioritise critical system/workflow development.

## Aligning departmental budgets to achieve government prescribed outcomes

The Department has aligned its priorities with the national outcomes and the PSGs through its funding allocations in the following priority sectors: Child Care and Protection, ECD and Partial Care, Persons with Disabilities, Victim empowerment and Youth Development, and by meeting its obligations in terms of its statutory and policy mandates with respect to Older Persons, Crime Prevention and Substance Abuse prevention, treatment and rehabilitation.

Child protection is the most important priority of the Department. A significant proportion of the Department's budget is allocated to fulfilling its statutory obligations in this regard. New developments in service delivery to children include the use of earmarked funding to expand and develop an integrated model for the Isibindi programme which links Isibindi CYCWs and sites to Drop-in centres, afterschool care facilities and children who are unable to complete diversion programmes. It provides for the training of an additional 20 child and youth care workers. In addition, by with Aligning the Eye on the Child programme, the network of child care and protection measures is expanded and strengthened across high risk areas. The Department contributes to the provincial After School Game Changer through the funding of After School Care facilities that provide quality after school care programmes, create safe and enabling environments. In addition, a new Provincial Integrated ECD strategy (aligned with the new National integrated ECD policy) is under development. Effective use of the ECD conditional grant to extend services continues: by the end of 2018/19, 135 ECD facility

upgrades will be implemented and 163 ECD facilities with approximately 7 274 children will be benefiting from the grant subsidy. The Department has also been tasked by the Western Cape Cabinet to draft and co-ordinate the implementation of a plan of action to reduce child murders in the province. A draft plan has been produced and the Department is consulting and co-ordinating its implementation with other key stakeholders including SAPS, the criminal justice cluster, provincial and local government departments, and key non-governmental organisations.

In conjunction with the departments of Education, Health, Cultural Affairs and Sport, Agriculture and Economic Development and Tourism a pilot will be developed and implemented to roll out and test the impact of the Sanitary Dignity Project in schools.

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.

Alcohol abuse is prevalent among the youth and it is critical that school going youth are made aware of these dangers. A dedicated mobile friendly web-site is available for this purpose. There is high demand for substance abuse prevention, treatment and rehabilitation services. National DSD commissioned South African Council on Alcoholism (SANCA) to develop a treatment model for substance abuse that can be used in public treatment centres, and substance abuse interventions across all levels to ensure uniformity in terms of approach and interventions. The Department has trained 40 of its Social Workers and Social Auxiliary Workers in this approach. The Department will also evaluate its substance abuse community-based treatment services.

## **2. Review of the current financial year (2018/19)**

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

The Western Cape implemented its approved provincial plan for foster care management including the training of NPO social workers in the management of registered cluster foster care home and the training of DSD monitoring officials and officials from the South African Social Security Agency (SASSA) on the norms and standards for cluster foster care homes. This together with the roll-out of risk assessment and other social work tools, standard operating procedures and the introduction of an inspectorate unit to monitor service delivery quality has meant that child care and protection social workers have been provided with a structured environment within which to operate, which has improved compliance with obligations in terms of the Children's Act.

The Department is leading an interdepartmental and inter-sectoral process for the development of a provincial ECD strategy based on the national Integrated ECD Policy (2015). Further developments included a new ECD registration model, and implementation of the ECD conditional grant for ECD facility maintenance and infrastructure upgrades to facilitate the full registration of conditionally registered facilities as well as subsidising additional children in these facilities. By the end of 2018/19 financial year, 135 ECD facility upgrades will have been implemented and 163 ECD facilities with approximately 7 274 children have benefited from the grant subsidy system. With respect to services to children with disabilities, day care centres and 24-hour care facilities will continue to be improved. The subsidy for 24-hour care facilities for children with disabilities was increased substantially from R2 589 to R5 510 per child per month and, with respect to the 2010 court judgement, the purchasing of safe, suitably adapted transportation for the children to and from the day care centres commenced. Bed spaces were also expanded in the rural areas of the Cape Winelands and West

Coast, and the Sivuyile expansion and upgrade is underway. In all, bed spaces for children and adults with severe and profound disabilities and children with challenging behaviour were increased from 85 to 115. In terms of PSG 3, the Department led the development of a Provincial Framework for Persons with Intellectual Disabilities. A Disability Mainstreaming Strategy was approved and a targeted awareness campaign providing information on the services available to persons with severe and profound intellectual disabilities was launched in digital and print media as well as on radio. This together with the improvement of referral pathways and the strengthening of the parental support programme for persons with disabilities, contributed to more people accessing available services.

Quality services have continued to be rendered to adult victims of crime and violence. In 2018/19, 44 emergency bed spaces were added to shelters for victims of crime and violence including a new ten-bed shelter in Atlantis. The Department also continued its upgrading of security at shelters. Economic opportunities were also made available through the provision of accredited skills development courses to residents in funded shelters, and three shelters received conditional accreditation to render shelter services for victims of human trafficking. A referral protocol to coordinate services with the Justice Crime Prevention Security Cluster, Social Cluster and relevant NPOs was implemented and therapeutic and psychosocial services were extended to victims of gang violence in Kraaifontein, Manenberg, the West Coast and at the Thuthuzela Centre in Worcester.

Social crime prevention programmes have been intensified in primary and high schools in high-risk areas. Probation practitioners and stakeholders were trained on the Reviewed Diversion Accreditation Policy Framework and DSD Anti-Gang Strategy for children and youth at risk. A reintegration and aftercare project to strengthen the continuum of services to recipients of probation services and the expansion of Victim Offender Mediation Programmes for perpetrators and victims of domestic violence to reduce recidivism was implemented.

All CYCCs in the Western Cape are fully registered. Quality assurance interventions have been implemented at the CYCCs and risk plans have been developed and implemented at our own services centres. The accreditation of four provincial diversion programmes and the five-nationally accredited diversion programmes means that more options are available to the Courts for the diversion of young people (under 18 years of age) from the criminal justice system.

The Department assisted the Northern Cape Department of Social Development with training and mentoring in preparation for the operation of their substance abuse treatment centre. DSD ensured registration of all funded community-based and inpatient treatment centres in accordance with the Prevention of and Treatment for Substance Abuse Act 70 of 2008. School-based drug treatment programmes (adolescent matrix programme) are operational in ten high risk schools, and 61 substance abuse treatment centres were registered during 2017/18. These include two half-way houses, 46 community-based centres and one community-based facility. To ensure that social work staff are capacitated to deal with both preventive as well as treatment options for substance abuse, the Department funded the studies of 39 post graduate and 24 undergraduate students to specialise in substance abuse/addictions management.

Interns were trained and appointed to act as connectors for NEETs youth, and organisations were incentivised for their contributions to youth development through Ministerial Youth Awards programme. The Department collaborated with other organisations to address the high demand for capacity building interventions to NPOs, especially new ones. A norms and standards document for Sustainable Livelihoods was finalised, and this will promote efficient service delivery and mitigate the current risks. An Internal Work Group has been established to ensure that all programmes are informed and create work opportunities that are aligned to EPWP requirements. 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 and targeted feeding initiatives. The Western Cape Government allocated funds for the purposes of expanding the departmental targeted feeding program in support of agri-workers and their families that lost their jobs following the outbreak of avian influenza and the lingering drought. The three-monthly food parcel distribution was rolled-out to 297 assessed households, and the Department's readiness to assist households/individuals that are adversely affected by the harsh winter conditions has been presented to the Provincial Disaster Management Centre for inclusion into the Provincial Winter Disaster Readiness Plan.

11 Youth Cafés were operational during the year under review in the following areas: George, Oudtshoorn, Great Brak River; Villiersdorp, Velddrift, Saldanha Bay, Bredasdorp, Vrygrond, Mitchells Plain, Cross Roads and Nyanga.

41 interns were funded through the Health & Welfare Sector Education & Training Authority (HWSETA) and deployed in the regions to gain work experience in the field of community development.

### **3. Outlook for the coming financial year (2019/20)**

The Department will continue to implement service delivery related to statutory requirements, especially the provision of support and opportunities for children and youth. A focused prevention and early intervention strategy for child protection will be developed and implemented. The integrated Isibindi programme will be developed and expanded by an additional two sites to ten in total. This programme will be linked with the Eye on the Child programme and enable the identification and provision of immediate assistance and referral of children at risk across a wider catchment area. The number of child protection social workers and their associated administration staff in NPOs will be increased and the local child protection forums will be institutionalised. The Department will continue with its participation in the child death review panels and thus be able to intervene immediately in cases where siblings are at risk. The Department has been tasked by the Western Cape Cabinet to draft and co-ordinate the implementation of a plan of action to reduce child murders in the province. The draft plan has been completed which includes consulting and co-ordinating its implementation with other key stakeholders, including SAPS, the criminal justice cluster, provincial and local government departments, and key non-governmental organisations. The Department will also be assisting with the pilot implementation of the Sanitary Dignity Project. The project aims to assist young girls and young women from Grade 4 to Grade 12 who attend schools in quantiles 1 to 3 where the need for the service is high. ECD conditional grant funds will be used for upgrades for additional facilities, and additional children will be added to the approximately 7 274 subsidised during the 2018/19 financial year. ECD and after-school care unit costs will increase.

Family strengthening will continue to be the focus of the 'Families-at-Risk' project through which essential services will be provided to families at greatest risk. The Department will continue to 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 SAPS and the Office of the Family Advocate. Our focus will be on the provision of family preservation services, the integrated Isibindi programme including, the Eye on the Child programme, therapeutic programmes, Mediation services and Parenting programmes. Programmes aimed at rehabilitating, reunifying and reintegrating homeless adults back into their families and communities of origin will be maintained.

To ensure that services to older persons are rendered in accordance with the norms and standards prescribed in the Older Person's Act, the department will again embark on a drive to register and monitor private residential services managed by both funded and unfunded NPOs as well as service centres for older persons. The Department will extend interventions dealing with children and adults with intellectual disabilities and



challenging behaviour by adding an additional 30 bed spaces to Sivuyile residential facility to accommodate children with challenging behaviour who are not able to be discharged to their families.

With regards to substance abuse management, the department will continue with the registration of substance abuse treatment centres as well as their monitoring. It will also evaluate its community-based substance abuse treatment services in order to determine the effectiveness of the intervention.

Services to victims of crime will be maintained and subsidies will be provided for the salaries of house mothers and carers at shelters for abused women. Security upgrades and skills development opportunities will also be under consideration and subsidies for bed spaces in shelters for abused women will be increased. The department will fund shelters for homeless adults and increase their unit costs.

Departmental initiatives aligned to the PYDS and 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 will be strengthened through the Cape Youth at Work programme. The Department will seek to build on and improve the quality of all programmes that target young people. The number of youth cafés in the province will be expanded and, through EPWP, the Department will identify categories of posts at funded NPOs that indirectly benefit from DSD unit cost funding (for example, cooks at service centres for older persons and ECDs) and assess the extent to which they meet the programme's criteria, in order to motivate access to EPWP incentive grant funding.

## **4. Reprioritisation**

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

## **5. Procurement**

### **Summary of major procurement initiatives planned**

Appointment of a service provider to provide home-based care for the Sivuyile facility (current contract expires 31 May 2020).

Appointment of a service provider to provide cleaning services for the Sivuyile facility (current contract expires 31 May 2020).

Appointment of catering service providers for facilities (current contracts expire on 31 December 2021).

Appointment of a service provider for sanitary products as determined by the Sanitary Dignitary Project.

Participate in the transversal security, travel and accommodation contracts.

The Department continues to review its SCM structure and guidelines. This, together with strategic sourcing (in line with the NDP's differentiated approach to procurement) will ensure an efficient well-resourced SCM system.

## 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			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2019/20	2018/19	2020/21	2021/22
<b>Treasury funding</b>										
Equitable share	1 885 043	1 899 788	2 052 253	2 179 249	2 179 249	2 179 088	<b>2 412 088</b>	10.69	2 573 315	2 727 306
Conditional grants	1 866	9 916	44 437	53 345	53 345	53 345	<b>40 479</b>	( 24.12)	43 191	45 567
Early Childhood Development Grant			18 770	38 893	38 893	38 893	<b>40 479</b>	4.08	43 191	45 567
Subsidy Component			18 198	30 925	30 925	30 925	<b>32 655</b>	5.59	34 841	36 757
Maintenance Component			572	7 968	7 968	7 968	<b>7 824</b>	( 1.81)	8 350	8 810
Social Worker Employment			9 729	12 967	12 967	12 967		( 100.00)		
Social Sector EPWP Incentive Grant for Provinces	1 866	9 916	15 938	1 485	1 485	1 485		( 100.00)		
Financing	2 979	48 211	4 906	8 000	13 128	13 128	<b>10 682</b>	( 18.63)	10 791	4 662
Provincial Revenue Fund	2 979	48 211	4 906	8 000	13 128	13 128	<b>10 682</b>	( 18.63)	10 791	4 662
<b>Total Treasury funding</b>	<b>1 889 888</b>	<b>1 957 915</b>	<b>2 101 596</b>	<b>2 240 594</b>	<b>2 245 722</b>	<b>2 245 561</b>	<b>2 463 249</b>	9.69	2 627 297	2 777 535
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	911	804	748	762	762	762	<b>804</b>	5.51	848	895
Interest, dividends and rent on land	91	129	209	36	36	36	<b>38</b>	5.56	40	42
Financial transactions in assets and liabilities	1 182	1 145	1 564	272	272	433	<b>288</b>	( 33.49)	304	321
<b>Total departmental receipts</b>	<b>2 184</b>	<b>2 078</b>	<b>2 521</b>	<b>1 070</b>	<b>1 070</b>	<b>1 231</b>	<b>1 130</b>	( 8.20)	1 192	1 258
<b>Total receipts</b>	<b>1 892 072</b>	<b>1 959 993</b>	<b>2 104 117</b>	<b>2 241 664</b>	<b>2 246 792</b>	<b>2 246 792</b>	<b>2 464 379</b>	9.68	2 628 489	2 778 793

### Summary of receipts:

Total receipts are expected to increase by R217.587 million or 9.68 per cent from R2.247 billion in the 2018/19 (revised estimate) to R2.464 billion in 2019/20. The increase in receipts provides for amongst others an increase in Service Load Pressures, Sanitary Dignity Project and provision for a number of priorities. Total receipts are expected to increase over the 2019 MTEF to R2.779 billion in 2021/22.

### Treasury funding:

Treasury financing is the main contributor to departmental receipts. Equitable Share funding accounts for approximately 98 per cent of total funding over the 2019 MTEF period. From 2019/20 the Social Worker Employment Grant has been absorbed into the Provincial Equitable Share. Treasury funding is expected to continue increasing over the 2019 MTEF to R2.778 billion in 2021/22.

**Departmental receipts:**

Departmental receipts are expected to decrease by 8.20 per cent from R1.231 million in 2018/19 (revised estimate) to R1.130 million in 2019/20. The main source of departmental receipts over the 2019 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:

The 2019 MTEF baseline has been increased with the specific allocations:

- To fund the food relief function shift, as well as food distribution and community nutrition development;
- The facilitation of the Social Worker grant conversion from a National Conditional Grant to a Provincial Equitable Share allocation;
- Increase in Provincial Revenue Fund allocation in terms of the Disability Court Case;
- The additional costs associated with increasing service load pressures;
- To facilitate employment opportunities for the most vulnerable in the Province;
- The Sanitary Dignity Project for girls in Grades 4 - 12 in poor schools; and
- An Increase in Provincial Revenue Fund allocation for an evaluation of the efficacy of Community Based Substance Abuse treatment and Rehabilitation services.

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

**National Conditional Grants for:**

- Early Childhood Development 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.
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.	-	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			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2015/16	2016/17	2017/18					2018/19	2018/19	2018/19
1. Administration	174 273	185 987	199 785	217 894	221 611	221 611	232 067	4.72	246 291	262 032
2. Social Welfare Services	719 877	768 382	844 071	896 905	896 017	896 017	1 002 627	11.90	1 081 084	1 148 866
3. Children and Families	601 064	611 241	649 911	694 273	694 783	694 783	753 835	8.50	791 781	827 237
4. Restorative Services	318 985	344 612	351 578	386 697	385 265	385 265	415 238	7.78	445 416	472 757
5. Development and Research	77 873	49 771	58 772	45 895	49 116	49 116	60 612	23.41	63 917	67 901
Total payments and estimates	1 892 072	1 959 993	2 104 117	2 241 664	2 246 792	2 246 792	2 464 379	9.68	2 628 489	2 778 793

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Programme 3: National conditional grant: Early Childhood Development Grant: R40 479 000 (2019/20) of which R7 824 000 is for maintenance, R43 191 000 (2020/21) of which R8 350 000 is for maintenance, R45 567 000 (2021/22) of which R8 810 000 is for maintenance.

### Earmarked allocation:

Programme 1: Includes an earmarked allocation for an evaluation of the efficacy of Community Based Substance Abuse treatment and Rehabilitation services: R1 300 000 (2019/20).

Programme 2: Includes an earmarked allocation for Persons with Disabilities: R48 883 000 (2019/20), R51 572 000 (2020/21) and R54 408 000 (2021/22), Social Worker Employment Grant (Converted to Provincial Equitable Share): R14 012 000 (2019/20), R14 951 000 (2020/21) and R15 773 000 (2021/22), Food Relief Function shift, Food distribution centres and community nutrition development: R13 701 000 (2020/21) and R14 600 000 (2021/22) and Sanitary Dignity Project: R23 773 000 (2019/20), R20 000 000 (2020/21) and R20 000 000 (2021/22).

Programme 3: Includes an earmarked allocation related to the NAWONGO Court Case Judgement: R21 665 000 (2019/20), R22 914 000 (2020/21) and R24 174 000 (2021/22), and the Expansion of Isibindi: R12 933 000 (2019/20), R13 626 000 (2020/21) and R14 375 000 (2021/22).

Programme 4: Includes an earmarked allocation for Violence Against Women: R15 961 000 (2019/20), R16 934 000 (2020/21) and R17 865 000 (2021/22).

## Summary by economic classification

**Table 7.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	800 018	873 204	922 749	1 008 803	1 009 200	1 008 932	<b>1 129 499</b>	11.95	1 208 979	1 276 314
Compensation of employees	620 270	678 650	737 386	812 267	810 964	810 692	<b>890 964</b>	9.90	955 794	1 012 019
Goods and services	179 748	194 554	185 363	196 536	198 236	198 240	<b>238 535</b>	20.33	253 185	264 295
<b>Transfers and subsidies to</b>	1 063 154	1 057 639	1 146 960	1 198 476	1 202 823	1 203 091	<b>1 296 362</b>	7.75	1 379 012	1 459 688
Departmental agencies and accounts	32	33	28	21	21	21	<b>21</b>		26	26
Non-profit institutions	1 052 555	1 047 132	1 136 307	1 189 876	1 193 909	1 193 905	<b>1 287 188</b>	7.81	1 369 363	1 449 582
Households	10 567	10 474	10 625	8 579	8 893	9 165	<b>9 153</b>	( 0.13)	9 623	10 080
<b>Payments for capital assets</b>	27 779	27 913	33 308	34 385	33 884	33 884	<b>38 518</b>	13.68	40 498	42 791
Machinery and equipment	27 766	27 913	33 293	34 385	33 884	33 884	<b>38 518</b>	13.68	40 498	42 791
Software and other intangible assets	13		15							
<b>Payments for financial assets</b>	1 121	1 237	1 100		885	885		( 100.00)		
<b>Total economic classification</b>	<b>1 892 072</b>	<b>1 959 993</b>	<b>2 104 117</b>	<b>2 241 664</b>	<b>2 246 792</b>	<b>2 246 792</b>	<b>2 464 379</b>	<b>9.68</b>	<b>2 628 489</b>	<b>2 778 793</b>

## 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			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Existing infrastructure assets</b>			572							
Maintenance and repairs			572							
<b>Infrastructure transfers</b>				7 968	7 968	7 968	<b>7 824</b>	( 1.81)	8 350	8 810
Current				7 968	7 968	7 968	<b>7 824</b>	( 1.81)	8 350	8 810
<b>Total provincial infrastructure payments and estimates</b>			572	7 968	7 968	7 968	<b>7 824</b>	( 1.81)	8 350	8 810
<i>Current infrastructure</i>			572	7 968	7 968	7 968	<b>7 824</b>	( 1.81)	8 350	8 810

## 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			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21
Other	32	33	28	21	21	21	21		26
<b>Total departmental transfers to other entities</b>	32	33	28	21	21	21	21		26

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

## Policy developments

None.

### **Changes: Policy, structure, service establishment, geographic distribution of services, etc.**

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

Compensation of Employees (CoE) aligned to accommodate the reorganisation of human resources;

Organisational redesign to improve efficiencies and human resources (example: regional corporate services, services to Persons with Intellectual Disabilities amongst others);

Progressive improvement of the ratio of 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);

Increase in unit cost subsidy to NPOs and increase in NPO social worker post subsidy. Provide subsidies for additional social worker, social work supervisor and social auxiliary worker posts in the NPO child protection sector. Provide subsidies for the creation of administration worker posts child care and protection NPO sector to free up social workers to focus on their core business;

Progressively improving the ratio of child and youth care workers in secure care CYCCs;

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

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; and

NPO management system testing and implementation to ensure greater efficiency and timeous production of management information on NPOs.

### **Expenditure trends analysis**

The increase from the revised estimate of R221.611 million in 2018/19 to R232.067 million in 2019/20 is due to inflationary increases for CoE, increased monitoring activities at service delivery areas and an evaluation of the efficacy of Community Based Substance Abuse treatment and Rehabilitation services. The budget allocation thereafter increases to R246.291 million in 2020/21 and R262.032 million in 2021/22.

### **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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Office of the MEC	5 864	6 418	6 868	7 267	7 833	7 833	7 958	1.60	8 498	9 105
2. Corporate Management Services	114 989	122 274	127 165	134 395	137 637	137 637	143 755	4.45	152 865	162 012
3. District Management	53 420	57 295	65 752	76 232	76 141	76 141	80 354	5.53	84 928	90 915
<b>Total payments and estimates</b>	<b>174 273</b>	<b>185 987</b>	<b>199 785</b>	<b>217 894</b>	<b>221 611</b>	<b>221 611</b>	<b>232 067</b>	<b>4.72</b>	<b>246 291</b>	<b>262 032</b>

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

### Earmarked allocation:

Programme 1: Includes an earmarked allocation for an evaluation of the efficacy of Community Based Substance Abuse treatment and Rehabilitation services: R1 300 000 (2019/20).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	161 715	176 325	186 298	206 233	210 983	210 841	223 364	5.94	237 128	252 396
Compensation of employees	128 648	144 279	154 285	169 810	174 910	174 768	186 171	6.52	197 424	210 792
Goods and services	33 067	32 046	32 013	36 423	36 073	36 073	37 193	3.10	39 704	41 604
<b>Transfers and subsidies to</b>	1 802	845	416	5	502	644	479	( 25.62)	479	479
Departmental agencies and accounts	12	4	12	5	5	5	9	80.00	9	9
Households	1 790	841	404		497	639	470	( 26.45)	470	470
<b>Payments for capital assets</b>	9 635	7 580	11 971	11 656	9 241	9 241	8 224	( 11.01)	8 684	9 157
Machinery and equipment	9 622	7 580	11 956	11 656	9 241	9 241	8 224	( 11.01)	8 684	9 157
Software and other intangible assets	13		15							
<b>Payments for financial assets</b>	1 121	1 237	1 100		885	885		( 100.00)		
<b>Total economic classification</b>	<b>174 273</b>	<b>185 987</b>	<b>199 785</b>	<b>217 894</b>	<b>221 611</b>	<b>221 611</b>	<b>232 067</b>	<b>4.72</b>	<b>246 291</b>	<b>262 032</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	1 802	845	416	5	502	644	<b>479</b>	(25.62)	479	479
Departmental agencies and accounts	12	4	12	5	5	5	<b>9</b>	80.00	9	9
Departmental agencies (non-business entities)	12	4	12	5	5	5	<b>9</b>	80.00	9	9
Other	12	4	12	5	5	5	<b>9</b>	80.00	9	9
Households	1 790	841	404		497	639	<b>470</b>	(26.45)	470	470
Social benefits	790	782	378		497	639	<b>470</b>	(26.45)	470	470
Other transfers to households	1 000	59	26							

**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

**Policy developments**

None.

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

The following principles guided the budget decisions over the MTEF:

Implementation of the court judgement with respect to Persons with Intellectual Disabilities;

Additional 30 bed spaces at Sivuyile are created by the upgrade;

Specially adapted vehicles at the special care centres for transporting children with intellectual disability between home and the centre as per court order; and

Post funding for the approved Intellectual Disability unit created on DSD staff establishment as per court order.

### Expenditure trends analysis

The increase from the revised estimate of R896.017 million in 2018/19 to R1.003 billion in 2019/20 is due to expansion of social welfare services, the provision of increases to NPOs in Disabilities and Older Persons programmes, the funding for the provision of extra bed space at Sivuyile and the introduction of an allocation for Sanitary Dignity Project. The budget allocation thereafter increases to R1.081 billion in 2020/21 and to R1.149 billion in 2021/22.

### 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			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2019/20	2018/19	2020/21	2021/22
1. Management and Support	388 516	409 787	438 612	480 080	473 863	473 863	532 403	12.35	574 673	602 659
2. Services to Older Persons	195 523	206 067	238 253	245 098	245 186	245 186	257 589	5.06	272 884	301 872
3. Services to the Persons with Disabilities	134 130	150 454	162 824	169 708	173 559	173 559	186 302	7.34	197 059	206 717
5. Social Relief	1 708	2 074	4 382	2 019	3 409	3 409	26 333	672.46	36 468	37 618
<b>Total payments and estimates</b>	<b>719 877</b>	<b>768 382</b>	<b>844 071</b>	<b>896 905</b>	<b>896 017</b>	<b>896 017</b>	<b>1 002 627</b>	<b>11.90</b>	<b>1 081 084</b>	<b>1 148 866</b>

Note: Included in Sub-programme 2.1 is a Social Worker Employment Grant (conversion to Provincial Equitable Share): R14 012 000 (2019/20), R14 951 000 (2020/21) and R15 773 000 (2021/22).

**Earmarked allocation:**

Programme 2: Includes an earmarked allocation for Persons with Disabilities: R48 883 000 (2019/20), R51 572 000 (2020/21) and R54 408 000 (2021/22), Social Worker Employment Grant (Converted to Provincial Equitable Share): R14 012 000 (2019/20), R14 951 000 (2020/21) and R15 773 000 (2021/22), Food Relief Function shift, Food distribution centres and community nutrition development: R13 701 000 (2020/21) and R14 600 000 (2021/22) and Sanitary Dignity Project: R23 773 000 (2019/20), R20 000 000 (2020/21) and R20 000 000 (2021/22).

**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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	382 968	415 485	447 228	489 762	484 063	483 933	<b>567 545</b>	17.28	607 113	635 091
Compensation of employees	336 834	361 045	390 228	431 659	427 406	427 276	<b>481 103</b>	12.60	519 294	545 293
Goods and services	46 134	54 440	57 000	58 103	56 657	56 657	<b>86 442</b>	52.57	87 819	89 798
<b>Transfers and subsidies to</b>	321 680	335 928	378 950	388 674	390 922	391 052	<b>409 428</b>	4.70	447 060	485 309
Departmental agencies and accounts	7			6	6	6	<b>3</b>	(50.00)	7	7
Non-profit institutions	320 964	334 867	378 218	388 614	390 442	390 442	<b>409 075</b>	4.77	446 703	484 952
Households	716	1 054	732	54	474	604	<b>350</b>	(42.05)	350	350
<b>Payments for capital assets</b>	15 229	16 969	17 893	18 469	21 032	21 032	<b>25 654</b>	21.98	26 911	28 466
Machinery and equipment	15 229	16 969	17 893	18 469	21 032	21 032	<b>25 654</b>	21.98	26 911	28 466
<b>Total economic classification</b>	<b>719 877</b>	<b>768 382</b>	<b>844 071</b>	<b>896 905</b>	<b>896 017</b>	<b>896 017</b>	<b>1 002 627</b>	11.90	1 081 084	1 148 866

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	321 680	335 928	378 950	388 674	390 922	391 052	<b>409 428</b>	4.70	447 060	485 309
Departmental agencies and accounts	7			6	6	6	<b>3</b>	(50.00)	7	7
Departmental agencies (non-business entities)	7			6	6	6	<b>3</b>	(50.00)	7	7
Other	7			6	6	6	<b>3</b>	(50.00)	7	7
Non-profit institutions	320 964	334 867	378 218	388 614	390 442	390 442	<b>409 075</b>	4.77	446 703	484 952
Households	716	1 054	732	54	474	604	<b>350</b>	(42.05)	350	350
Social benefits	697	1 054	732	54	474	604	<b>350</b>	(42.05)	350	350
Other transfers to households	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

### Policy developments

None.

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

The following principles guided the budget decisions over the MTEF:

The strengthening and expansion of child protection services across the Province;

Subsidy increases in unit costs and post subsidy to social welfare organisations and additional social work professional and admin staff subsidies for new posts in child Protection Organisations;

Acceleration of foster care management plan implementation (the recruitment, training and support of foster care and safety parents);

Focus on family mediation;

Provincial wide roll out of the Eye on the Child Project, it's alignment and coordination so that it forms part of the Integrated Isibindi Programme; and

Continuing the Afterschool Game Changer.

#### ECDs:

- Improving efficiency of ECD registration and re-registration through a centralised registration process;
- Maintain the special ECD programme for English language and cognitive development at sites where school readiness is poor at the 65 existing sites; and
- Improve subsidy to ECD and After School Care Centres.

### **Expenditure trends analysis**

The increase from the revised estimate of R694.783 million in 2018/19 to R753.835 million in 2019/20 is due to ECD funding increase from R15 to R16 per child per day; the unit cost funding for after school care increase from R8 to R9 per child per day. The increase in 2019/20 includes R21.665 million towards the implementation of the NAWONGO Court Case Judgement. The budget allocation thereafter increases to R791.781 million in 2020/21 and to R827.237 million in 2021/22.

### **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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Management and Support	2 016	1 577	2 101	2 293	2 278	2 278	2 530	11.06	2 711	2 909
2. Care and Services to Families	43 790	44 149	45 408	47 617	47 459	47 459	50 175	5.72	53 141	56 037
3. Child Care and Protection	174 653	184 642	191 032	207 052	206 076	206 076	230 110	11.66	242 637	255 910
4. ECD and Partial Care	286 689	285 164	313 041	336 106	337 765	337 765	364 795	8.00	378 569	388 480
5. Child and Youth Care Centres	93 916	95 709	98 329	101 205	101 205	101 205	106 225	4.96	114 723	123 901
<b>Total payments and estimates</b>	<b>601 064</b>	<b>611 241</b>	<b>649 911</b>	<b>694 273</b>	<b>694 783</b>	<b>694 783</b>	<b>753 835</b>	<b>8.50</b>	<b>791 781</b>	<b>827 237</b>

Note: Included in Sub-programme 3.4: National conditional grant: Early Childhood Development Grant of R40 479 000 (2019/20) of which R7 824 000 is for maintenance, R43 191 000 (2020/21) of which R8 350 000 is for maintenance, R45 567 000 of which R8 810 000 is for maintenance.

**Earmarked allocation:**

Programme 3: Includes an earmarked allocation related to the NAWONGO Court Case Judgement: R21 665 000 (2019/20), R22 914 000 (2020/21) and R24 174 000 (2021/22), and the Expansion of Isibindi: R12 933 000 (2019/20), R13 626 000 (2020/21) and R14 375 000 (2021/22).

**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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	20 128	24 649	29 987	31 992	33 499	33 499	36 397	8.65	38 882	41 268
Compensation of employees	19 282	23 865	29 086	31 073	32 266	32 266	34 876	8.09	37 266	39 557
Goods and services	846	784	901	919	1 233	1 233	1 521	23.36	1 616	1 711
<b>Transfers and subsidies to</b>	580 934	586 587	619 917	662 273	661 284	661 284	717 329	8.48	752 783	785 847
Non-profit institutions	573 317	578 866	612 352	653 847	653 847	653 847	709 498	8.51	744 482	777 089
Households	7 617	7 721	7 565	8 426	7 437	7 437	7 831	5.30	8 301	8 758
<b>Payments for capital assets</b>	2	5	7	8			109		116	122
Machinery and equipment	2	5	7	8			109		116	122
<b>Total economic classification</b>	<b>601 064</b>	<b>611 241</b>	<b>649 911</b>	<b>694 273</b>	<b>694 783</b>	<b>694 783</b>	<b>753 835</b>	<b>8.50</b>	<b>791 781</b>	<b>827 237</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	580 934	586 587	619 917	662 273	661 284	661 284	717 329	8.48	752 783	785 847
Non-profit institutions	573 317	578 866	612 352	653 847	653 847	653 847	709 498	8.51	744 482	777 089
Households	7 617	7 721	7 565	8 426	7 437	7 437	7 831	5.30	8 301	8 758
Social benefits	213	133	319	331	27	27		(100.00)		
Other transfers to households	7 404	7 588	7 246	8 095	7 410	7 410	7 831	5.68	8 301	8 758

**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 within 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

**Policy developments**

None.

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

The following principles guided the budget decisions over the MTEF:

- Maintain services and increase subsidy for bed spaces at shelters for abused women;
- Provision of skills development to women in the shelters;
- Upgrading of secure CYCC infrastructure and maintenance; and
- Additional infrastructure (dormitory) at Clanwilliam, its maintenance and operationalisation.



## Expenditure trends analysis

The increase from the revised estimate of R385.265 million in 2018/19 to R415.238 million in 2019/20 is due to provisions for the expansion of services at facilities and treatment centres. The budget allocation thereafter increases to R445.416 million in 2020/21 and to R472.757 million in 2021/22.

## 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**

Outcome							Medium-term estimate						
Sub-programme R'000				Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate						
	Audited	Audited	Audited				2019/20	2018/19	2020/21	2021/22			
	2015/16	2016/17	2017/18										
1. Management and Support	3 165	3 298	3 518	3 723	3 952	3 952	4 223	6.86	4 498	4 851			
2. Crime Prevention and Support	194 506	216 141	218 659	233 923	235 541	235 541	250 046	6.16	269 999	287 330			
3. Victim Empowerment	28 740	30 167	32 225	45 012	45 361	45 361	51 083	12.61	54 159	57 128			
4. Substance Abuse, Prevention and Rehabilitation	92 574	95 006	97 176	104 039	100 411	100 411	109 886	9.44	116 760	123 448			
Total payments and estimates				318 985	344 612	351 578	386 697	385 265	385 265	415 238	7.78	445 416	472 757

**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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	222 098	242 737	244 156	264 622	263 725	263 729	<b>283 465</b>	7.48	305 899	326 048
Compensation of employees	123 585	136 181	149 378	164 200	160 285	160 285	<b>171 080</b>	6.73	182 905	195 986
Goods and services	98 513	106 556	94 778	100 422	103 440	103 444	<b>112 385</b>	8.64	122 994	130 062
<b>Transfers and subsidies to</b>	93 976	98 518	103 985	117 823	117 929	117 925	<b>127 262</b>	7.92	134 752	141 686
Departmental agencies and accounts	20	22	16	10	10	10	<b>9</b>	(10.00)	10	10
Non-profit institutions	93 512	97 661	102 056	117 714	117 434	117 430	<b>126 751</b>	7.94	134 240	141 174
Households	444	835	1 913	99	485	485	<b>502</b>	3.51	502	502
<b>Payments for capital assets</b>	2 911	3 357	3 437	4 252	3 611	3 611	<b>4 511</b>	24.92	4 765	5 023
Machinery and equipment	2 911	3 357	3 437	4 252	3 611	3 611	<b>4 511</b>	24.92	4 765	5 023
<b>Total economic classification</b>	<b>318 985</b>	<b>344 612</b>	<b>351 578</b>	<b>386 697</b>	<b>385 265</b>	<b>385 265</b>	<b>415 238</b>	7.78	445 416	472 757

**Earmarked allocation:**

Programme 4: Includes an earmarked allocation for Violence Against Women: R15 961 000 (2019/20), R16 934 000 (2020/21) and R17 865 000 (2021/22).

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	93 976	98 518	103 985	117 823	117 929	117 925	<b>127 262</b>	7.92	134 752	141 686
Departmental agencies and accounts	20	22	16	10	10	10	<b>9</b>	(10.00)	10	10
Departmental agencies (non-business entities)	20	22	16	10	10	10	<b>9</b>	(10.00)	10	10
Other	20	22	16	10	10	10	<b>9</b>	(10.00)	10	10
Non-profit institutions	93 512	97 661	102 056	117 714	117 434	117 430	<b>126 751</b>	7.94	134 240	141 174
Households	444	835	1 913	99	485	485	<b>502</b>	3.51	502	502
Social benefits	444	835	606	99	485	485	<b>502</b>	3.51	502	502
Other transfers to households			1 307							

## **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 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

### **Policy developments**

None.

### **Changes: Policy, structure, service establishment, geographic distribution of services, etc.**

The following principles guided the budget decisions and the call for proposals:

Implementation of the provincial youth development strategy an additional Youth Café and the Cape Youth at Work Programme; and

Explore partner funding going forward.

### **Expenditure trends analysis**

The increase in the revised budget of R49.116 million in 2018/19 to R60.612 million in 2019/20 is due to additional funding received to facilitate employment opportunities for the most vulnerable in the Province and the Cape Youth at Work Programme. The budget allocation thereafter increases to R63.917 million in 2020/21 and to R67.901 million in 2021/22.

### **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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Management and Support	5 331	6 257	6 040	6 451	6 585	6 585	7 154	8.64	7 669	8 218
3. Institutional Capacity Building and Support for NPOs	941	768	1 574	1 668	1 760	1 760	1 964	11.59	2 103	2 254
4. Poverty Alleviation and Sustainable Livelihoods	56 783	24 764	31 328	17 409	17 675	17 675	24 054	36.09	25 013	26 681
6. Youth Development	12 010	15 520	17 477	17 759	20 315	20 315	24 136	18.81	25 592	26 948
8. Population Policy Promotion	2 808	2 462	2 353	2 608	2 781	2 781	3 304	18.81	3 540	3 800
<b>Total payments and estimates</b>	<b>77 873</b>	<b>49 771</b>	<b>58 772</b>	<b>45 895</b>	<b>49 116</b>	<b>49 116</b>	<b>60 612</b>	<b>23.41</b>	<b>63 917</b>	<b>67 901</b>

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.

**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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	13 109	14 008	15 080	16 194	16 930	16 930	18 728	10.62	19 957	21 511
Compensation of employees	11 921	13 280	14 409	15 525	16 097	16 097	17 734	10.17	18 905	20 391
Goods and services	1 188	728	671	669	833	833	994	19.33	1 052	1 120
<b>Transfers and subsidies to</b>	64 762	35 761	43 692	29 701	32 186	32 186	41 864	30.07	43 938	46 367
Non-profit institutions	64 762	35 738	43 681	29 701	32 186	32 186	41 864	30.07	43 938	46 367
Households		23	11							
<b>Payments for capital assets</b>	2	2					20		22	23
Machinery and equipment	2	2					20		22	23
<b>Total economic classification</b>	<b>77 873</b>	<b>49 771</b>	<b>58 772</b>	<b>45 895</b>	<b>49 116</b>	<b>49 116</b>	<b>60 612</b>	<b>23.41</b>	<b>63 917</b>	<b>67 901</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	64 762	35 761	43 692	29 701	32 186	32 186	41 864	30.07	43 938	46 367
Non-profit institutions	64 762	35 738	43 681	29 701	32 186	32 186	41 864	30.07	43 938	46 367
Households		23	11							
Social benefits		23	11							

## 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		
	2015/16		2016/17		2017/18		2018/19					2019/20		2020/21		2021/22		2018/19 to 2021/22		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																				
1 – 6	880	172 556	919	196 322	917	196 555	952		952	215 298	991	238 667	991	254 877	991	275 151	1.3%	8.5%	26.8%	
7 – 10	1 109	372 193	1 127	401 127	1 134	433 858	1 101		1 101	477 938	1 220	551 791	1 220	594 070	1 220	623 236	3.5%	9.3%	61.2%	
11 – 12	74	48 796	70	50 721	69	74 610	88		88	82 258	75	65 973	75	70 051	75	73 907	(5.2%)	(3.5%)	8.0%	
13 – 16	24	23 318	29	27 985	26	31 483	26		26	34 247	25	33 221	25	35 399	25	38 251	(1.3%)	3.8%	3.8%	
Other	88	3 407	35	2 495	54	880	54		54	951	19	1 312	19	1 397	19	1 474	(29.4%)	15.7%	0.1%	
Total	2 175	620 270	2 180	678 650	2 200	737 386	2 221		2 221	810 692	2 330	890 964	2 330	955 794	2 330	1 012 019	1.6%	7.7%	100.0%	
Programme																				
Administration	441	128 648	453	144 279	515	154 285	479		479	174 768	437	182 171	437	199 454	437	214 792	(3.0%)	7.1%	21.0%	
Social Welfare Services	1 098	336 834	1 084	361 045	1 026	390 228	1 045		1 045	427 276	1 198	488 532	1 198	520 093	1 198	541 822	4.7%	8.2%	53.9%	
Children and Families	54	19 282	59	23 865	63	29 086	74		74	32 266	68	34 376	68	36 865	68	39 557	(2.8%)	7.0%	3.9%	
Restorative Services	555	123 585	559	136 181	568	149 378	592		592	160 285	595	168 151	595	180 377	595	195 457	0.2%	6.8%	19.2%	
Development and Research	27	11 921	25	13 280	28	14 409	31		31	16 097	32	17 734	32	19 005	32	20 391	1.1%	8.2%	2.0%	
Total	2 175	620 270	2 180	678 650	2 200	737 386	2 221		2 221	810 692	2 330	890 964	2 330	955 794	2 330	1 012 019	1.6%	7.7%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	574	194 556	574	218 827	574	225 186	578		578	246 078	578	268 071	578	284 285	578	299 921		6.8%	29.9%	
Professional Nurses, Staff Nurses and Nursing Assistants	15	5 616	15	7 178	15	6 799	16		16	7 423	16	9 996	16	10 576	16	11 048		14.2%	1.1%	
Social Services Professions	1 519	405 423	1 524	438 499	1 544	492 241	1 561		1 561	542 822	1 670	592 420	1 670	639 601	1 670	678 193	2.3%	7.7%	66.8%	
Therapeutic, Diagnostic and other related Allied Health Professionals	4	1 500	4	2 225	4	2 033	1		1	2 220	1	3 391	1	3 501	1	3 890		20.6%	0.4%	
Educators and related professionals	29	8 496	29	9 442	29	10 126	31		31	11 056	31	13 909	31	14 231	31	14 980		10.7%	1.5%	
Others such as interns, EPWP, learnerships, etc	34	4 679	34	2 479	34	1 001	34		34	1 093	34	3 177	34	3 600	34	3 987		53.9%	0.3%	
Total	2 175	620 270	2 180	678 650	2 200	737 386	2 221		2 221	810 692	2 330	890 964	2 330	955 794	2 330	1 012 019	1.6%	7.7%	100.0%	

<sup>1</sup> 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			
	2015/16	2016/17	2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2018/19	2019/20	2020/21	2021/22
Number of staff	2 175	2 180	2 200	2 240	2 221	2 221	2 330	4.91	2 330	2 330
Number of personnel trained	1 700	1 700	1 709	1 808	1 808	1 808	1 808		1 908	2 013
of which										
Male	712	712	716	757	757	757	757		799	843
Female	988	988	993	1 051	1 051	1 051	1 051		1 109	1 170
Number of training opportunities	231	231	232	245	245	245	245		259	273
of which										
Tertiary	146	146	147	155	155	155	155		164	173
Workshops	65	65	65	69	69	69	69		73	77
Seminars	20	20	20	21	21	21	21		22	23
Number of bursaries offered	151	151	152	161	161	161	161		170	179
Number of interns appointed	131	35	35	20	20	20	20		21	22
Number of days spent on training	200	200	201	213	213	213	213		225	237
<b>Payments on training by programme</b>										
1. Administration	5 301	3 398	4 925	4 338	4 451	4 451	4 668	4.88	4 930	5 196
5. Development And Research	9									
<b>Total payments on training</b>	<b>5 310</b>	<b>3 398</b>	<b>4 925</b>	<b>4 338</b>	<b>4 451</b>	<b>4 451</b>	<b>4 668</b>	<b>4.88</b>	<b>4 930</b>	<b>5 196</b>

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				
				Main appro- priation  2018/19	Adjusted appro- priation  2018/19	Revised estimate  2018/19	% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	Audited	Audited	Audited								
	2015/16	2016/17	2017/18								
Sales of goods and services other than capital assets	911	804	748	762	762	762	804	5.51	848	895	
Sales of goods and services produced by department (excluding capital assets)	911	804	748	762	762	762	804	5.51	848	895	
Sales by market establishments	352	804	123	401	401	401	423	5.49	446	471	
Other sales	559		625	361	361	361	381	5.54	402	424	
Other	559		625	361	361	361	381	5.54	402	424	
Interest, dividends and rent on land	91	129	209	36	36	36	38	5.56	40	42	
Interest	91	129	209	36	36	36	38	5.56	40	42	
Financial transactions in assets and liabilities	1 182	1 145	1 564	272	272	433	288	(33.49)	304	321	
Other	1 182	1 145	1 564	272	272	433	288	(33.49)	304	321	
Total departmental receipts	2 184	2 078	2 521	1 070	1 070	1 231	1 130	(8.20)	1 192	1 258	



## 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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	800 018	873 204	922 749	1 008 803	1 009 200	1 008 932	1 129 499	11.95	1 208 979	1 276 314
Compensation of employees	620 270	678 650	737 386	812 267	810 964	810 692	890 964	9.90	955 794	1 012 019
Salaries and wages	535 818	583 914	632 635	695 562	699 092	698 820	764 734	9.43	820 385	866 659
Social contributions	84 452	94 736	104 751	116 705	111 872	111 872	126 230	12.83	135 409	145 360
Goods and services	179 748	194 554	185 363	196 536	198 236	198 240	238 535	20.33	253 185	264 295
of which										
Administrative fees	98	220	208	169	264	264	325	23.11	357	373
Advertising	1 361	1 311	1 145	1 693	1 417	1 417	904	(36.20)	956	1 008
Minor Assets	1 751	1 781	2 075	2 004	1 990	1 990	2 143	7.69	2 266	2 392
Audit cost: External	4 823	4 223	5 500	4 821	4 211	4 211	4 434	5.30	4 682	4 936
Bursaries: Employees	950	1 207	1 121	868	868	868	914	5.30	965	1 018
Catering: Departmental activities	1 521	714	831	693	1 013	993	1 250	25.88	1 323	1 399
Communication (G&S)	7 452	8 259	6 042	4 297	5 139	5 139	5 160	0.41	5 451	5 753
Computer services	1 103	1 748	2 085	2 541	2 117	2 117	2 146	1.37	2 266	2 389
Consultants and professional services: Business and advisory services	1 431	725	418	934	792	534	2 129	298.69	876	923
Legal costs	371	684	1 032	812	2 062	2 924	1 629	(44.29)	1 721	1 814
Contractors	2 050	2 654	2 797	3 036	1 886	1 968	1 930	(1.93)	2 037	2 152
Agency and support/outsourced services	74 497	82 368	72 730	76 745	78 587	78 587	108 776	38.41	114 069	118 590
Entertainment	95	103	83	88	85	85	107	25.88	118	124
Fleet services (including government motor transport)	19 002	19 465	19 801	20 878	21 192	21 192	23 000	8.53	26 787	27 433
Consumable supplies	4 408	4 912	5 622	5 542	6 694	6 694	8 285	23.77	8 747	9 229
Consumable: Stationery, printing and office supplies	3 150	3 627	2 967	3 328	3 830	3 830	4 355	13.71	4 600	4 856
Operating leases	4 787	3 816	3 415	3 630	3 156	3 156	3 340	5.83	3 525	3 724
Property payments	36 680	45 227	47 121	51 535	48 737	48 552	52 303	7.73	55 359	58 217
Transport provided: Departmental activity	117	57	19	10	12	12	1	(91.67)	1	2
Travel and subsistence	5 411	4 652	5 339	5 098	6 391	6 391	7 071	10.64	7 477	7 880
Training and development	5 310	3 398	2 245	4 338	4 451	4 451	4 686	5.28	4 950	5 217
Operating payments	2 808	2 747	2 607	2 811	3 233	2 756	3 497	26.89	4 494	4 697
Venues and facilities	546	652	152	657	92	92	98	6.52	103	111
Rental and hiring	26	4	8	8	17	17	52	205.88	55	58
<b>Transfers and subsidies to</b>	1 063 154	1 057 639	1 146 960	1 198 476	1 202 823	1 203 091	1 296 362	7.75	1 379 012	1 459 688
Departmental agencies and accounts	32	33	28	21	21	21	21		26	26
Departmental agencies (non-business entities)	32	33	28	21	21	21	21		26	26
Other	32	33	28	21	21	21	21		26	26
Non-profit institutions	1 052 555	1 047 132	1 136 307	1 189 876	1 193 909	1 193 905	1 287 188	7.81	1 369 363	1 449 582
Households	10 567	10 474	10 625	8 579	8 893	9 165	9 153	(0.13)	9 623	10 080
Social benefits	2 144	2 827	2 046	484	1 483	1 755	1 322	(24.67)	1 322	1 322
Other transfers to households	8 423	7 647	8 579	8 095	7 410	7 410	7 831	5.68	8 301	8 758
<b>Payments for capital assets</b>	27 779	27 913	33 308	34 385	33 884	33 884	38 518	13.68	40 498	42 791
Machinery and equipment	27 766	27 913	33 293	34 385	33 884	33 884	38 518	13.68	40 498	42 791
Transport equipment	19 122	19 472	22 577	23 468	26 537	26 525	29 944	12.89	31 658	33 471
Other machinery and equipment	8 644	8 441	10 716	10 917	7 347	7 359	8 574	16.51	8 840	9 320
Software and other intangible assets	13		15							
<b>Payments for financial assets</b>	1 121	1 237	1 100		885	885		(100.00)		
<b>Total economic classification</b>	1 892 072	1 959 993	2 104 117	2 241 664	2 246 792	2 246 792	2 464 379	9.68	2 628 489	2 778 793

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

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	161 715	176 325	186 298	206 233	210 983	210 841	223 364	5.94	237 128	252 396
Compensation of employees	128 648	144 279	154 285	169 810	174 910	174 768	186 171	6.52	197 424	210 792
Salaries and wages	111 467	124 453	132 627	145 068	150 311	150 169	158 445	5.51	167 704	178 903
Social contributions	17 181	19 826	21 658	24 742	24 599	24 599	27 726	12.71	29 720	31 889
Goods and services	33 067	32 046	32 013	36 423	36 073	36 073	37 193	3.10	39 704	41 604
of which										
Administrative fees	93	103	66	87	110	110	136	23.64	146	153
Advertising	1 214	1 169	1 062	1 633	1 205	1 244	794	(36.17)	839	885
Minor Assets	862	1 603	1 690	1 574	1 443	1 439	1 543	7.23	1 629	1 719
Audit cost: External	4 823	4 223	5 500	4 821	4 211	4 211	4 434	5.30	4 682	4 936
Bursaries: Employees	950	1 207	1 121	868	868	868	914	5.30	965	1 018
Catering: Departmental activities	234	212	104	239	287	287	331	15.33	350	370
Communication (G&S)	1 364	1 399	1 077	975	1 181	1 181	1 011	(14.39)	1 068	1 127
Computer services	1 103	1 748	2 085	2 541	2 117	2 117	2 146	1.37	2 266	2 389
Consultants and professional services: Business and advisory services	900	662	404	917	775	505	2 104	316.63	849	895
Legal costs	371	684	1 032	812	2 062	2 924	1 629	(44.29)	1 721	1 814
Contractors	441	407	458	682	156	235	221	(5.96)	233	247
Agency and support/outsource services	392	454	160	3		4		(100.00)		
Entertainment	94	102	81	83	80	80	101	26.25	108	114
Fleet services (including government motor transport)	3 750	4 055	4 667	4 816	4 631	4 631	4 871	5.18	6 142	6 252
Consumable supplies	517	441	714	679	1 520	1 464	786	(46.31)	829	877
Consumable: Stationery, printing and office supplies	1 652	1 568	1 270	1 499	1 697	1 697	1 910	12.55	2 017	2 127
Operating leases	1 236	821	639	803	694	694	703	1.30	742	784
Property payments	4 512	4 734	4 471	5 090	4 355	4 311	4 410	2.30	4 656	4 910
Transport provided: Departmental activity			6							
Travel and subsistence	1 593	1 416	1 767	1 880	2 381	2 380	2 432	2.18	2 570	2 708
Training and development	5 301	3 398	2 245	4 338	4 433	4 433	4 668	5.30	4 930	5 196
Operating payments	1 229	999	1 247	1 429	1 796	1 182	1 982	67.68	2 892	3 007
Venues and facilities	429	641	147	654	71	71	67	(5.63)	70	76
Rental and hiring	7					5		(100.00)		
Transfers and subsidies to	1 802	845	416	5	502	644	479	(25.62)	479	479
Departmental agencies and accounts	12	4	12	5	5	5	9	80.00	9	9
Departmental agencies (non-business entities)	12	4	12	5	5	5	9	80.00	9	9
Other	12	4	12	5	5	5	9	80.00	9	9
Households	1 790	841	404		497	639	470	(26.45)	470	470
Social benefits	790	782	378		497	639	470	(26.45)	470	470
Other transfers to households	1 000	59	26							
Payments for capital assets	9 635	7 580	11 971	11 656	9 241	9 241	8 224	(11.01)	8 684	9 157
Machinery and equipment	9 622	7 580	11 956	11 656	9 241	9 241	8 224	(11.01)	8 684	9 157
Transport equipment	3 362	3 503	3 697	4 052	4 025	4 019	5 859	45.78	6 187	6 523
Other machinery and equipment	6 260	4 077	8 259	7 604	5 216	5 222	2 365	(54.71)	2 497	2 634
Software and other intangible assets	13		15							
Payments for financial assets	1 121	1 237	1 100		885	885		(100.00)		
Total economic classification	174 273	185 987	199 785	217 894	221 611	221 611	232 067	4.72	246 291	262 032

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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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	382 968	415 485	447 228	489 762	484 063	483 933	<b>567 545</b>	17.28	607 113	635 091
Compensation of employees	336 834	361 045	390 228	431 659	427 406	427 276	<b>481 103</b>	12.60	519 294	545 293
Salaries and wages	291 638	311 226	335 185	371 194	371 329	371 199	<b>416 789</b>	12.28	450 158	471 148
Social contributions	45 196	49 819	55 043	60 465	56 077	56 077	<b>64 314</b>	14.69	69 136	74 145
Goods and services	46 134	54 440	57 000	58 103	56 657	56 657	<b>86 442</b>	52.57	87 819	89 798
of which										
Administrative fees	2	50	57	38	62	62	<b>71</b>	14.52	78	81
Advertising	104	55	74	51	108	68		(100.00)		
Minor Assets	113	41	87	94	146	146	<b>75</b>	(48.63)	79	84
Catering: Departmental activities	1 098	369	587	295	491	491	<b>582</b>	18.53	615	650
Communication (G&S)	5 133	5 766	4 148	2 531	3 218	3 218	<b>3 395</b>	5.50	3 588	3 781
Consultants and professional services: Business and advisory services		7								
Contractors	499	292	1 027	836	422	422	<b>408</b>	(3.32)	431	455
Agency and support/outsourced services	2 337	4 706	6 281	5 855	5 542	5 538	<b>31 119</b>	461.92	27 758	27 203
Entertainment			1							
Fleet services (including government motor transport)	11 669	11 623	11 663	12 457	12 973	12 973	<b>13 986</b>	7.81	16 270	16 568
Consumable supplies	176	493	788	466	970	1 009	<b>1 741</b>	72.55	1 840	1 939
Consumable: Stationery, printing and office supplies	808	999	852	872	1 172	1 172	<b>1 434</b>	22.35	1 516	1 598
Operating leases	2 980	2 613	2 377	2 407	2 039	2 039	<b>2 174</b>	6.62	2 294	2 421
Property payments	17 737	24 203	26 097	29 465	26 270	26 139	<b>27 917</b>	6.80	29 608	31 073
Transport provided: Departmental activity	117	57	13	10	12	12	<b>1</b>	(91.67)	1	2
Travel and subsistence	2 023	1 864	1 962	1 776	2 198	2 198	<b>2 451</b>	11.51	2 591	2 730
Operating payments	1 222	1 288	973	939	996	1 137	<b>1 005</b>	(11.61)	1 062	1 120
Venues and facilities	99	10	5	3	21	21	<b>31</b>	47.62	33	35
Rental and hiring	17	4	8	8	17	12	<b>52</b>	333.33	55	58
<b>Transfers and subsidies to</b>	<b>321 680</b>	<b>335 928</b>	<b>378 950</b>	<b>388 674</b>	<b>390 922</b>	<b>391 052</b>	<b>409 428</b>	4.70	447 060	485 309
Departmental agencies and accounts		7		6	6	6	<b>3</b>	(50.00)	7	7
Departmental agencies (non-business entities)		7		6	6	6	<b>3</b>	(50.00)	7	7
Other		7		6	6	6	<b>3</b>	(50.00)	7	7
Non-profit institutions	320 964	334 867	378 218	388 614	390 442	390 442	<b>409 075</b>	4.77	446 703	484 952
Households	716	1 054	732	54	474	604	<b>350</b>	(42.05)	350	350
Social benefits	697	1 054	732	54	474	604	<b>350</b>	(42.05)	350	350
Other transfers to households	19									
<b>Payments for capital assets</b>	<b>15 229</b>	<b>16 969</b>	<b>17 893</b>	<b>18 469</b>	<b>21 032</b>	<b>21 032</b>	<b>25 654</b>	21.98	26 911	28 466
Machinery and equipment	15 229	16 969	17 893	18 469	21 032	21 032	<b>25 654</b>	21.98	26 911	28 466
Transport equipment	13 381	13 700	16 220	16 614	19 643	19 643	<b>21 031</b>	7.07	22 245	23 548
Other machinery and equipment	1 848	3 269	1 673	1 855	1 389	1 389	<b>4 623</b>	232.83	4 666	4 918
<b>Total economic classification</b>	<b>719 877</b>	<b>768 382</b>	<b>844 071</b>	<b>896 905</b>	<b>896 017</b>	<b>896 017</b>	<b>1 002 627</b>	11.90	1 081 084	1 148 866

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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	Adjusted	Revised	% Change			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	20 128	24 649	29 987	31 992	33 499	33 499	<b>36 397</b>	8.65	38 882	41 268
Compensation of employees	19 282	23 865	29 086	31 073	32 266	32 266	<b>34 876</b>	8.09	37 266	39 557
Salaries and wages	16 682	20 523	24 986	26 502	27 768	27 768	<b>30 161</b>	8.62	32 212	34 135
Social contributions	2 600	3 342	4 100	4 571	4 498	4 498	<b>4 715</b>	4.82	5 054	5 422
Goods and services	846	784	901	919	1 233	1 233	<b>1 521</b>	23.36	1 616	1 711
of which										
Administrative fees		24	28	16	35	35	<b>50</b>	42.86	56	59
Minor Assets	27	8	7	8	1	5	<b>14</b>	180.00	17	18
Catering: Departmental activities	99	76	64	85	106	100	<b>118</b>	18.00	125	132
Communication (G&S)	2	13	26	37	30	30	<b>37</b>	23.33	37	44
Contractors	2		3				<b>12</b>		13	14
Agency and support/outsourced services		7								
Entertainment			1	2	2	2	<b>2</b>		4	4
Consumable supplies	8	9	10	4	3	8	<b>18</b>	125.00	21	22
Consumable: Stationery, printing and office supplies	96	110	80	111	141	141	<b>160</b>	13.48	169	179
Operating leases	98	65	56	67	65	65	<b>74</b>	13.85	78	83
Travel and subsistence	438	344	580	498	790	787	<b>973</b>	23.63	1 030	1 085
Operating payments	74	127	46	91	60	60	<b>63</b>	5.00	66	71
Venues and facilities		1								
Rental and hiring	2									
<b>Transfers and subsidies to</b>	<b>580 934</b>	<b>586 587</b>	<b>619 917</b>	<b>662 273</b>	<b>661 284</b>	<b>661 284</b>	<b>717 329</b>	8.48	752 783	785 847
Non-profit institutions	573 317	578 866	612 352	653 847	653 847	653 847	<b>709 498</b>	8.51	744 482	777 089
Households	7 617	7 721	7 565	8 426	7 437	7 437	<b>7 831</b>	5.30	8 301	8 758
Social benefits	213	133	319	331	27	27		(100.00)		
Other transfers to households	7 404	7 588	7 246	8 095	7 410	7 410	<b>7 831</b>	5.68	8 301	8 758
<b>Payments for capital assets</b>	<b>2</b>	<b>5</b>	<b>7</b>	<b>8</b>			<b>109</b>		116	122
Machinery and equipment	2	5	7	8			<b>109</b>		116	122
Other machinery and equipment	2	5	7	8			<b>109</b>		116	122
<b>Total economic classification</b>	<b>601 064</b>	<b>611 241</b>	<b>649 911</b>	<b>694 273</b>	<b>694 783</b>	<b>694 783</b>	<b>753 835</b>	8.50	791 781	827 237

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	222 098	242 737	244 156	264 622	263 725	263 729	283 465	7.48	305 899	326 048
Compensation of employees	123 585	136 181	149 378	164 200	160 285	160 285	171 080	6.73	182 905	195 986
Salaries and wages	105 528	116 075	127 246	139 408	135 777	135 777	144 273	6.26	154 161	165 144
Social contributions	18 057	20 106	22 132	24 792	24 508	24 508	26 807	9.38	28 744	30 842
Goods and services	98 513	106 556	94 778	100 422	103 440	103 444	112 385	8.64	122 994	130 062
of which										
Administrative fees	3	26	28	20	17	19	24	26.32	27	29
Advertising	43	38	9	9	104	105	110	4.76	117	123
Minor Assets	748	127	290	328	393	393	509	29.52	538	568
Catering: Departmental activities	58	23	39	25	41	42	55	30.95	59	63
Communication (G&S)	940	1 070	774	742	690	690	699	1.30	738	780
Consultants and professional services: Business and advisory services	81	19	14	17	17	29	25	(13.79)	27	28
Contractors	1 107	1 952	1 307	1 517	1 307	1 310	1 289	(1.60)	1 360	1 436
Agency and support/outsourced services	71 768	77 201	66 289	70 887	73 045	73 045	77 657	6.31	86 311	91 387
Entertainment		1		1	1	1	2	100.00	3	3
Fleet services (including government motor transport)	3 583	3 787	3 471	3 605	3 588	3 588	4 143	15.47	4 375	4 613
Consumable supplies	3 698	3 965	4 103	4 390	4 098	4 098	5 625	37.26	5 941	6 262
Consumable: Stationery, printing and office supplies	487	867	721	778	775	775	804	3.74	849	897
Operating leases	418	254	304	312	314	314	342	8.92	361	383
Property payments	14 431	16 290	16 553	16 980	18 112	18 102	19 976	10.35	21 095	22 234
Travel and subsistence	895	644	568	490	569	569	701	23.20	743	782
Training and development					18	18	18		20	21
Operating payments	253	292	308	321	351	346	406	17.34	430	453
<b>Transfers and subsidies to</b>	93 976	98 518	103 985	117 823	117 929	117 925	127 262	7.92	134 752	141 686
Departmental agencies and accounts	20	22	16	10	10	10	9	(10.00)	10	10
Departmental agencies (non-business entities)	20	22	16	10	10	10	9	(10.00)	10	10
Other	20	22	16	10	10	10	9	(10.00)	10	10
Non-profit institutions	93 512	97 661	102 056	117 714	117 434	117 430	126 751	7.94	134 240	141 174
Households	444	835	1 913	99	485	485	502	3.51	502	502
Social benefits	444	835	606	99	485	485	502	3.51	502	502
Other transfers to households			1 307							
<b>Payments for capital assets</b>	2 911	3 357	3 437	4 252	3 611	3 611	4 511	24.92	4 765	5 023
Machinery and equipment	2 911	3 357	3 437	4 252	3 611	3 611	4 511	24.92	4 765	5 023
Transport equipment	2 379	2 269	2 660	2 802	2 869	2 863	3 054	6.67	3 226	3 400
Other machinery and equipment	532	1 088	777	1 450	742	748	1 457	94.79	1 539	1 623
<b>Total economic classification</b>	318 985	344 612	351 578	386 697	385 265	385 265	415 238	7.78	445 416	472 757

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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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	13 109	14 008	15 080	16 194	16 930	16 930	<b>18 728</b>	10.62	19 957	21 511
Compensation of employees	11 921	13 280	14 409	15 525	16 097	16 097	<b>17 734</b>	10.17	18 905	20 391
Salaries and wages	10 503	11 637	12 591	13 390	13 907	13 907	<b>15 066</b>	8.33	16 150	17 329
Social contributions	1 418	1 643	1 818	2 135	2 190	2 190	<b>2 668</b>	21.83	2 755	3 062
Goods and services	1 188	728	671	669	833	833	<b>994</b>	19.33	1 052	1 120
<i>of which</i>										
Administrative fees		17	29	8	40	38	<b>44</b>	15.79	50	51
Advertising		49								
Minor Assets	1	2	1		7	7	<b>2</b>	(71.43)	3	3
Catering: Departmental activities	32	34	37	49	88	73	<b>164</b>	124.66	174	184
Communication (G&S)	13	11	17	12	20	20	<b>18</b>	(10.00)	20	21
Consultants and professional services: Business and advisory services	450	37								
Contractors	1	3	2	1	1	1		(100.00)		
Entertainment	1			2	2	2	<b>2</b>		3	3
Consumable supplies	9	4	7	3	103	115	<b>115</b>		116	129
Consumable: Stationery, printing and office supplies	107	83	44	68	45	45	<b>47</b>	4.44	49	55
Operating leases	55	63	39	41	44	44	<b>47</b>	6.82	50	53
Travel and subsistence	462	384	462	454	453	457	<b>514</b>	12.47	543	575
Training and development	9									
Operating payments	30	41	33	31	30	31	<b>41</b>	32.26	44	46
Venues and facilities	18									
<b>Transfers and subsidies to</b>	64 762	35 761	43 692	29 701	32 186	32 186	<b>41 864</b>	30.07	43 938	46 367
Non-profit institutions	64 762	35 738	43 681	29 701	32 186	32 186	<b>41 864</b>	30.07	43 938	46 367
Households		23	11							
Social benefits		23	11							
<b>Payments for capital assets</b>	2	2					<b>20</b>		22	23
Machinery and equipment	2	2					<b>20</b>		22	23
Other machinery and equipment	2	2					<b>20</b>		22	23
<b>Total economic classification</b>	<b>77 873</b>	<b>49 771</b>	<b>58 772</b>	<b>45 895</b>	<b>49 116</b>	<b>49 116</b>	<b>60 612</b>	<b>23.41</b>	<b>63 917</b>	<b>67 901</b>

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Cape Town Metro</b>	1 220 329	1 265 873	1 363 014	1 437 158	1 442 286	1 442 286	<b>1 591 924</b>	10.38	1 708 283	1 807 975
<b>West Coast Municipalities</b>	117 262	119 878	143 608	156 077	156 077	156 077	<b>170 816</b>	9.44	180 681	190 619
Matzikama	27 042	34 900	8 137	8 617	8 617	8 617	<b>9 100</b>	5.61	9 601	10 129
Cederberg	4 003	4 624	2 806	2 972	2 972	2 972	<b>3 139</b>	5.62	3 312	3 494
Bergvriervier	5 121	5 501	4 317	4 572	4 572	4 572	<b>4 828</b>	5.60	5 094	5 374
Saldanha Bay	6 958	7 726	5 267	5 578	5 578	5 578	<b>5 891</b>	5.61	6 215	6 557
Swartland	8 069	9 249	6 663	7 056	7 056	7 056	<b>7 450</b>	5.58	7 860	8 293
Across wards and municipal projects	66 069	57 878	116 418	127 282	127 282	127 282	<b>140 408</b>	10.31	148 599	156 772
<b>Cape Winelands Municipalities</b>	237 355	232 582	223 512	242 145	242 145	242 145	<b>261 112</b>	7.83	274 788	289 900
Witzenberg	5 708	5 221	4 998	5 293	5 293	5 293	<b>5 589</b>	5.59	5 896	6 220
Drakenstein	86 850	86 951	17 682	18 726	18 726	18 726	<b>19 774</b>	5.60	20 862	22 009
Stellenbosch	31 599	35 941	37 112	40 684	40 684	40 684	<b>43 144</b>	6.05	45 277	47 767
Breede Valley	14 286	20 868	18 784	19 892	19 892	19 892	<b>21 006</b>	5.60	22 161	23 380
Across wards and municipal projects	98 912	83 601	144 936	157 550	157 550	157 550	<b>171 599</b>	8.92	180 592	190 524
<b>Overberg Municipalities</b>	75 358	86 112	106 846	116 025	116 025	116 025	<b>127 599</b>	9.98	134 421	141 815
Theewaterskloof	56 857	55 704	9 465	10 023	10 023	10 023	<b>10 584</b>	5.60	11 166	11 780
Overstrand	5 350	5 334	4 540	4 808	4 808	4 808	<b>5 077</b>	5.59	5 356	5 651
Cape Agulhas	3 937	3 797	2 714	2 875	2 875	2 875	<b>3 036</b>	5.60	3 203	3 379
Swellendam	2 028	2 058	1 648	1 745	1 745	1 745	<b>1 843</b>	5.62	1 944	2 051
Across wards and municipal projects	7 186	19 219	88 479	96 574	96 574	96 574	<b>107 059</b>	10.86	112 752	118 954
<b>Garden Route Municipalities</b>	208 754	222 963	256 051	278 519	278 519	278 519	<b>300 531</b>	7.90	317 237	334 685
Kannaland	2 856	2 805	3 005	3 183	3 183	3 183	<b>3 361</b>	5.59	3 546	3 741
Hessequa	4 138	4 803	3 074	3 256	3 256	3 256	<b>3 438</b>	5.59	3 627	3 826
Mossel Bay	8 310	10 487	7 116	7 536	7 536	7 536	<b>7 958</b>	5.60	8 396	8 858
George	88 692	89 525	42 273	46 203	46 203	46 203	<b>48 992</b>	6.04	51 447	54 277
Oudtshoorn	52 990	58 186	9 663	10 233	10 233	10 233	<b>10 806</b>	5.60	11 400	12 027
Bitou	3 290	4 215	1 880	1 991	1 991	1 991	<b>2 102</b>	5.58	2 218	2 340
Knysna	3 734	5 421	2 994	2 112	2 112	2 112	<b>2 230</b>	5.59	2 353	2 482
Across wards and municipal projects	44 744	47 521	186 046	204 005	204 005	204 005	<b>221 644</b>	8.65	234 250	247 134
<b>Central Karoo Municipalities</b>	33 014	32 585	11 086	11 740	11 740	11 740	<b>12 397</b>	5.60	13 079	13 799
Laingsburg	1 747	1 968	1 150	1 218	1 218	1 218	<b>1 286</b>	5.58	1 357	1 432
Prince Albert	2 026	2 197	1 258	1 333	1 333	1 333	<b>1 407</b>	5.55	1 484	1 566
Beaufort West	29 241	28 420	8 678	9 189	9 189	9 189	<b>9 704</b>	5.60	10 238	10 801
<b>Total provincial expenditure by district and local municipality</b>	1 892 072	1 959 993	2 104 117	2 241 664	2 246 792	2 246 792	<b>2 464 379</b>	9.68	2 628 489	2 778 793

## Annexure A to Vote 7

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Cape Town Metro</b>	143 898	154 102	163 636	179 636	183 353	183 353	191 668	4.53	203 671	217 068
<b>West Coast Municipalities</b>	8 844	9 231	10 783	11 408	11 408	11 408	12 046	5.59	12 708	13 407
Swartland			181	191	191	191	201	5.24	212	224
Across wards and municipal projects	8 844	9 231	10 602	11 217	11 217	11 217	11 845	5.60	12 496	13 183
<b>Cape Winelands Municipalities</b>	9 914		11 007	11 645	11 645	11 645	12 297	5.60	12 973	13 686
Stellenbosch			80	84	84	84	89	5.95	94	99
Across wards and municipal projects	9 914		10 927	11 561	11 561	11 561	12 208	5.60	12 879	13 587
<b>Overberg Municipalities</b>		10 802								
Across wards and municipal projects		10 802								
<b>Garden Route Municipalities</b>	11 617	11 852	14 358	15 204	15 204	15 204	16 055	5.60	16 938	17 870
George			2 433	2 576	2 576	2 576	2 720	5.59	2 870	3 028
Across wards and municipal projects	11 617	11 852	11 925	12 628	12 628	12 628	13 335	5.60	14 068	14 842
<b>Central Karoo Municipalities</b>			1	1	1	1	1		1	1
Beaufort West			1	1	1	1	1		1	1
<b>Total provincial expenditure by district and local municipality</b>	174 273	185 987	199 785	217 894	221 611	221 611	232 067	4.72	246 291	262 032



## Annexure A to Vote 7

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			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Cape Town Metro</b>	395 250	423 314	503 430	537 222	536 334	536 334	<b>622 802</b>	16.12	680 366	726 109
<b>West Coast Municipalities</b>	66 757	71 452	89 961	95 270	95 270	95 270	<b>100 607</b>	5.60	106 142	111 980
Matzikama	17 003	19 473	8 137	8 617	8 617	8 617	<b>9 100</b>	5.61	9 601	10 129
Cederberg	4 003	4 502	2 806	2 972	2 972	2 972	<b>3 139</b>	5.62	3 312	3 494
Bergrivier	5 121	5 477	4 317	4 572	4 572	4 572	<b>4 828</b>	5.60	5 094	5 374
Saldanha Bay	6 958	7 450	5 267	5 578	5 578	5 578	<b>5 891</b>	5.61	6 215	6 557
Sw artland	8 069	9 066	6 482	6 865	6 865	6 865	<b>7 249</b>	5.59	7 648	8 069
Across wards and municipal projects	25 603	25 484	62 952	66 666	66 666	66 666	<b>70 400</b>	5.60	74 272	78 357
<b>Cape Winelands Municipalities</b>	101 605	102 874	101 804	107 811	107 811	107 811	<b>113 847</b>	5.60	120 109	126 714
Witzenberg	5 654	5 221	4 998	5 293	5 293	5 293	<b>5 589</b>	5.59	5 896	6 220
Drakenstein	37 148	36 251	17 682	18 726	18 726	18 726	<b>19 774</b>	5.60	20 862	22 009
Stellenbosch	9 556	9 858	9 881	10 464	10 464	10 464	<b>11 050</b>	5.60	11 658	12 299
Breede Valley	14 286	20 849	18 784	19 892	19 892	19 892	<b>21 006</b>	5.60	22 161	23 380
Across wards and municipal projects	34 961	30 695	50 459	53 436	53 436	53 436	<b>56 428</b>	5.60	59 532	62 806
<b>Overberg Municipalities</b>	46 405	47 055	32 060	33 952	33 952	33 952	<b>35 853</b>	5.60	37 824	39 905
Theew aterskloof	29 468	29 182	9 465	10 023	10 023	10 023	<b>10 584</b>	5.60	11 166	11 780
Overstrand	5 350	5 334	4 540	4 808	4 808	4 808	<b>5 077</b>	5.59	5 356	5 651
Cape Agulhas	3 937	3 797	2 714	2 875	2 875	2 875	<b>3 036</b>	5.60	3 203	3 379
Sw ellendam	2 028	2 058	1 648	1 745	1 745	1 745	<b>1 843</b>	5.62	1 944	2 051
Across wards and municipal projects	5 622	6 684	13 693	14 501	14 501	14 501	<b>15 313</b>	5.60	16 155	17 044
<b>Garden Route Municipalities</b>	89 456	101 796	105 731	110 911	110 911	110 911	<b>117 122</b>	5.60	123 565	130 360
Kannaland	2 844	2 754	3 005	3 183	3 183	3 183	<b>3 361</b>	5.59	3 546	3 741
Hessequa	4 085	4 738	3 074	3 256	3 256	3 256	<b>3 438</b>	5.59	3 627	3 826
Mossel Bay	8 252	10 444	7 116	7 536	7 536	7 536	<b>7 958</b>	5.60	8 396	8 858
George	37 714	37 950	13 734	14 544	14 544	14 544	<b>15 359</b>	5.60	16 204	17 095
Oudtshoorn	21 575	27 603	9 663	10 233	10 233	10 233	<b>10 806</b>	5.60	11 400	12 027
Bitou	3 290	4 215	1 880	1 991	1 991	1 991	<b>2 102</b>	5.58	2 218	2 340
Knysna	3 712	5 390	2 994	2 112	2 112	2 112	<b>2 230</b>	5.59	2 353	2 482
Across wards and municipal projects	7 984	8 702	64 265	68 056	68 056	68 056	<b>71 868</b>	5.60	75 821	79 991
<b>Central Karoo Municipalities</b>	20 404	21 891	11 085	11 739	11 739	11 739	<b>12 396</b>	5.60	13 078	13 798
Laingsburg	1 747	1 962	1 150	1 218	1 218	1 218	<b>1 286</b>	5.58	1 357	1 432
Prince Albert	2 026	2 188	1 258	1 333	1 333	1 333	<b>1 407</b>	5.55	1 484	1 566
Beaufort West	16 631	17 741	8 677	9 188	9 188	9 188	<b>9 703</b>	5.61	10 237	10 800
<b>Total provincial expenditure by district and local</b>	<b>719 877</b>	<b>768 382</b>	<b>844 071</b>	<b>896 905</b>	<b>896 017</b>	<b>896 017</b>	<b>1 002 627</b>	<b>11.90</b>	<b>1 081 084</b>	<b>1 148 866</b>

## 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			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2015/16	2016/17	2017/18	appropriation 2018/19	appropriation 2018/19	estimate 2018/19	2019/20	2018/19	2020/21	2021/22
<b>Cape Town Metro</b>	386 671	387 262	373 971	390 497	391 007	391 007	<b>412 203</b>	5.42	432 149	447 825
<b>West Coast Municipalities</b>	29 474	30 986	37 799	41 612	41 612	41 612	<b>49 331</b>	18.55	51 832	54 683
Matzikama	7 077	11 447								
Cederberg		122								
Bergrivier		24								
Saldanha Bay		276								
Swartland		183								
Across wards and municipal projects	22 397	18 934	37 799	41 612	41 612	41 612	<b>49 331</b>	18.55	51 832	54 683
<b>Cape Winelands Municipalities</b>	82 192	84 624	61 297	67 480	67 480	67 480	<b>76 194</b>	12.91	80 184	84 594
Witzenberg	54									
Drakenstein	40 945	40 690								
Stellenbosch		219								
Breede Valley		19								
Across wards and municipal projects	41 193	43 696	61 297	67 480	67 480	67 480	<b>76 194</b>	12.91	80 184	84 594
<b>Overberg Municipalities</b>	23 094	24 925	73 175	80 557	80 557	80 557	<b>90 146</b>	11.90	94 909	100 129
Theewaterskloof	21 530	23 192								
Across wards and municipal projects	1 564	1 733	73 175	80 557	80 557	80 557	<b>90 146</b>	11.90	94 909	100 129
<b>Garden Route Municipalities</b>	70 235	73 630	103 669	114 127	114 127	114 127	<b>125 961</b>	10.37	132 707	140 006
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			103 669	114 127	114 127	114 127	<b>125 961</b>	10.37	132 707	140 006
<b>Central Karoo Municipalities</b>	9 398	9 814								
Laingsburg		6								
Prince Albert		9								
Beaufort West	9 398	9 799								
<b>Total provincial expenditure by district and local</b>	<b>601 064</b>	<b>611 241</b>	<b>649 911</b>	<b>694 273</b>	<b>694 783</b>	<b>694 783</b>	<b>753 835</b>	8.50	791 781	827 237

## 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			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Cape Town Metro</b>	244 923	260 389	269 317	289 617	288 185	288 185	<b>310 766</b>	7.84	334 643	355 891
<b>West Coast Municipalities</b>	5 953	6 166	3 511	6 333	6 333	6 333	<b>7 297</b>	15.22	8 380	8 841
Matzikama	743	3 128								
Across wards and municipal projects	5 210	3 038	3 511	6 333	6 333	6 333	<b>7 297</b>	15.22	8 380	8 841
<b>Cape Winelands Municipalities</b>	35 010	42 735	48 259	54 187	54 187	54 187	<b>57 695</b>	6.47	60 384	63 705
Drakenstein	6 507	9 443								
Stellenbosch	22 043	25 864	27 151	30 136	30 136	30 136	<b>32 005</b>	6.20	33 525	35 369
Across wards and municipal projects	6 460	7 428	21 108	24 051	24 051	24 051	<b>25 690</b>	6.81	26 859	28 336
<b>Overberg Municipalities</b>	2 171	2 295								
Theewaterskloof	2 171	2 295								
<b>Garden Route Municipalities</b>	30 751	32 915	30 491	36 560	36 560	36 560	<b>39 480</b>	7.99	42 009	44 320
George	4 566	4 812	26 106	29 083	29 083	29 083	<b>30 913</b>	6.29	32 373	34 154
Oudtshoorn	1 042	1 136								
Across wards and municipal projects	25 143	26 967	4 385	7 477	7 477	7 477	<b>8 567</b>	14.58	9 636	10 166
<b>Central Karoo Municipalities</b>	177	112								
Beaufort West	177	112								
<b>Total provincial expenditure by district and local</b>	<b>318 985</b>	<b>344 612</b>	<b>351 578</b>	<b>386 697</b>	<b>385 265</b>	<b>385 265</b>	<b>415 238</b>	<b>7.78</b>	<b>445 416</b>	<b>472 757</b>

## 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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Cape Town Metro</b>	49 587	40 806	52 660	40 186	43 407	43 407	54 485	25.52	57 454	61 082
<b>West Coast Municipalities</b>	6 234	2 043	1 554	1 454	1 454	1 454	1 535	5.57	1 619	1 708
Matzikama	2 219	852								
Across wards and municipal projects	4 015	1 191	1 554	1 454	1 454	1 454	1 535	5.57	1 619	1 708
<b>Cape Winelands Municipalities</b>	8 634	2 349	1 145	1 022	1 022	1 022	1 079	5.58	1 138	1 201
Drakenstein	2 250	567								
Across wards and municipal projects	6 384	1 782	1 145	1 022	1 022	1 022	1 079	5.58	1 138	1 201
<b>Overberg Municipalities</b>	3 688	1 035	1 611	1 516	1 516	1 516	1 600	5.54	1 688	1 781
Theewaterskloof	3 688	1 035								
Across wards and municipal projects			1 611	1 516	1 516	1 516	1 600	5.54	1 688	1 781
<b>Garden Route Municipalities</b>	6 695	2 770	1 802	1 717	1 717	1 717	1 913	11.42	2 018	2 129
George	3 035	585								
Oudtshoorn	3 660	2 185								
Across wards and municipal projects			1 802	1 717	1 717	1 717	1 913	11.42	2 018	2 129
<b>Central Karoo Municipalities</b>	3 035	768								
Beaufort West	3 035	768								
<b>Total provincial expenditure by district and local municipality</b>	77 873	49 771	58 772	45 895	49 116	49 116	60 612	23.41	63 917	67 901

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 2019) R'000	Total available R'000	MTEF Forward estimates	
	Project description					Date: Start Note 1	Date: Finish Note 2							2019/20 R'000	2020/21 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															
Early Childhood Development Grant															
1	ECD Centre	De Kleine Gansies	Procurement planning	Overstrand Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	52	-	50	-	-	-
2	ECD Centre	Flukse Voetjies Day Care	Procurement planning	Theewaterskloof Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-	-
3	ECD Centre	Lucky Point Creche	Procurement planning	Theewaterskloof Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-	-
4	ECD Centre	Graceland Pre-School	Procurement planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-	-
5	ECD Centre	Simmi Creche	Procurement planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	138	-	138	-	-	-

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 2019)  R'000	Total available  2019/20 R'000	MTEF Forward estimates	
		Project description				Date: Start Note 1	Date: Finish Note 2							2020/21 R'000	2021/22 R'000
6	ECD Centre		Thanda Abantu Nursery School	Procurement planning	Drakenstein Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	123	-	123	-	-
7	ECD Centre		Zenzele Creche	Procurement planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	65	-	60	-	-
8	ECD Centre		Litha Lefhu Educare Centre	Procurement planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	134	-	134	-	-
9	ECD Centre		Inam Educare Centre	Procurement planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	55	-	55	-	-
10	ECD Centre		Khanyisa Educare Centre	Procurement planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	143	-	143	-	-
11	ECD Centre		Little Flowers Educare	Procurement planning	Drakenstein Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-
12	ECD Centre		Little Stars Educarae	Procurement planning	Drakenstein Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	94	-	89	-	-
13	ECD Centre		Masikhanye Educare Centre	Procurement planning	Drakenstein Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	70	-	65	-	-
14	ECD Centre		New Rest Enrichment Centre	Procurement planning	Drakenstein Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-
15	ECD Centre		ACVV Xolani Creche	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	156	-	150	-	-
16	ECD Centre		Badisa Sandhills Community Creche	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-
17	ECD Centre		Byekorf Creche	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-
18	ECD Centre		Gratitude Catholic Pre-Primary School	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	150	-	150	-	-
19	ECD Centre		Khanyisa Creche	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	170	-	-
20	ECD Centre		Likhoni Langa Care Centre	Procurement planning	Langeberg Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	174	-	169	-	-
21	ECD Centre		Masiquhubeka Creche	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-

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 2019) R'000	Total available R'000	MTEF Forward estimates	
	Project description	Date: Start Note 1				Date: Finish Note 2	2020/21 R'000							2021/22 R'000	
22	ECD Centre		Northandazo Educare	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-
23	ECD Centre		Rainbow Valley Educare	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-
24	ECD Centre		Sakhikama ECD Centre	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-
25	ECD Centre		Paula Whitney Creche	Procurement planning	Krystna Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-
26	ECD Centre		Greenhill Educare Centre	Procurement planning	George Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	175	-	175	-	-
27	ECD Centre		Fezeka Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-
28	ECD Centre		Nolubabalo Pre school	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	125	-	120	-	-
29	ECD Centre		Sizabantu Educare Centre Maccassar	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-
30	ECD Centre		Luberon Creche	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-
31	ECD Centre		Fladelfia Daycare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	77	-	72	-	-
32	ECD Centre		Kwela-Kwela Educare Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	56	-	51	-	-
33	ECD Centre		St. Mary Magdalene Educare Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	103	-	103	-	-
34	ECD Centre		Uvuvulwethu Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	119	-	119	-	-
35	ECD Centre		PikkieLand Creche (Hester Habluzel)	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	57	-	52	-	-
36	ECD Centre		Wiggles and Giggles Daycare Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	50	-	50	-	-
37	ECD Centre		Rehoboth Community Outreach Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	178	-	178	-	-

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		Total Expenditure (until 31 March 2019)		Total available	MTEF Forward estimates	
	Project description	Date: Start Note 1				Date: Finish Note 2	R'000				R'000	2019/20	R'000	2020/21		R'000	2021/22
38		ECD Centre		Siyakhanyisa Educare Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-	
39	ECD Centre		Hope of Africa Junior Christian College Pre-primary	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
40	ECD Centre		Morawiese Creche	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	117	-	117	-	-		
41	ECD Centre		Belgravia Islamic Daycare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	122	-	122	-	-		
42	ECD Centre		Green Pastures Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
43	ECD Centre		Hanover Park Daycare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
44	ECD Centre		Elafeni Daycare centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	107	-	107	-	-		
45	ECD Centre		Lucas Ntombi Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
46	ECD Centre		Noxolo 2 Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	175	-	160	-	-		
47	ECD Centre		Holy Cross Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	139	-	139	-	-		
48	ECD Centre		Isibane Sethu Enrichment centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	169	-	169	-	-		
49	ECD Centre		Nomaxabiso Centre for Children with Special Needs	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
50	ECD Centre		Nozuko Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
51	ECD Centre		Sobambaisana Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	178	-	158	-	-		
52	ECD Centre		Hope Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	147	-	147	-	-		
53	ECD Centre		Stepping Stones Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		



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

No.	Type of infrastructure	Project description	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 2019)	Total Expenditure (until 31 March 2019)	Total available	MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2							2019/20	2020/21
54	ECD Centre		Angel and Starfish Educare centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	R'000 49	R'000 -	R'000 44	R'000 -	R'000 -
55	ECD Centre		Ikhyala Labantwana Creche Fish hoek	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	125	-	125	-	-
56	ECD Centre		Masiphumelele Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	46	-	41	-	-
57	ECD Centre		Nural Adfaal Nursery school	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	16	-	16	-	-
58	ECD Centre		Rainbow ECD Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-
59	ECD Centre		Rookkapie Pre-School	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	143	-	143	-	-
60	ECD Centre		UCT Educare Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	85	-	80	-	-
61	ECD Centre		Diakonia Bewaarskool	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	77	-	-	77	-
62	ECD Centre		Kleine Klitsies	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	180	-	-	180	-
63	ECD Centre		Klikbekkies Kleutersentrum	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	112	-	-	112	-
64	ECD Centre		Tikkel Tokkel Kleuterskool	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	164	-	-	164	-
65	ECD Centre		Klouter Kabouters	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	127	-	-	127	-
66	ECD Centre		Wreille Walle Creche Elandsbaai	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	57	-	-	57	-
67	ECD Centre		ECD Facilities in Planning: 2020/21	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Packaged program	7 633	-	-	7 633	-
68	ECD Centre		ECD Facilities in Planning: 2021/22	Procurement planning	City of Cape Town	01/04/2021	31/03/2022	Early Childhood Development Grant	Children and Families	Packaged program	8 810	-	-	-	8 810
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT											25 572	-	7 824	8 350	8 810

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	Total Expenditure (until 31 March 2019)	Total available	MTEF Forward estimates	
	Project description					Date: Start Note 1	Date: Finish Note 2							2019/20	2020/21
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
	None														
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL															
TOTAL: INFRASTRUCTURE TRANSFERS															
7. NON INFRASTRUCTURE															
	None														
TOTAL: NON INFRASTRUCTURE															
8. INFRASTRUCTURE LEASES															
	None														
TOTAL: INFRASTRUCTURE LEASES															
TOTAL INFRASTRUCTURE															

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

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