

# Vote 7

## Department of Social Development

	2020/21 To be appropriated	2021/22	2022/23
<b>MTEF allocations</b>	<b>R2 673 141 000</b>	<b>R2 828 487 000</b>	<b>R2 964 854 000</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 integrated developmental social welfare services; comprehensive child and family care and support services; integrated developmental social crime prevention and victim empowerment services; substance abuse prevention, treatment and rehabilitation services to the poor and vulnerable; and to provide sustainable development programmes that facilitate community empowerment and is based on research programmes underpinned by empirical 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

Service delivery in the Western Cape is set against a backdrop of increasing levels of violence against women and children - specifically the increasing rate of child murders relative to the rest of the country; gang violence, substance abuse, high unemployment, food insecurity and malnutrition. Stats SA (2016) reported that in the 12 months leading up to their 2016 Community Survey, 255 163 households reported that they had run out of money to buy food. The Poverty Trends Release (Stats SA 2017) indicated that the poverty headcount in the Western Cape increased from 17 per cent in 2011 to 21.3 per cent in 2015. Over the same period the poverty gap declined from 9 per cent to 6.8 per cent. Using the 2016 Community Survey as basis, it is expected that the number of households experiencing food insecurity is likely to grow by approximately 11 per cent from 2019 to 2023. Currently about 13.2 per cent of households in the Province experience food insecurity. The Department is therefore providing meals to targeted beneficiaries at departmental funded nutrition centres. This will be supported by the roll out of the decentralised national community-based nutrition development centre programme on the 1 April 2020. Against this backdrop approximately 700 000 people are projected to be added to the Western Cape population over the next five years thereby increasing the provincial population to 7.45 million people in 2024 (Stats SA 2019).

Statutory services must be maintained at current levels and improved leveraging of prevention and early interventions services as envisaged through an integrated community based Prevention and Early Intervention Strategy and Policy will be implemented. An estimated 2 073 903 children between the ages of 0 and 17 years live in the Western Cape<sup>1</sup>. Research<sup>2</sup> indicates a high incidence of child maltreatment and a correlation, among other things, to the high incidence of substance abuse, including alcohol. According to The South African Police Services (SAPS) (2018), the Western Cape reported the highest number of child murders for 2017/2018 at 279 cases. This was further supported by an internal analysis of child murder in the Western Cape for the period 2013 - 2018 that revealed an upward trend, with an increase of 23.5 per cent over the five-year period (SAPS, 2018). In addition, femicide increased by 10 per cent in the Western Cape from 2017/18, and the Province has the highest number of cases of sexual assault, assault against women and among the highest rate of rape cases in the country when compared with other provinces.

An analysis of the Quarterly Labour Force data indicated that 30 per cent of youth aged 15 - 34 years old were Not Employed, Not in Education or Training (NEET). Furthermore, by the age of 16, almost 14 per cent of children in the Province dropped out of school. This trend is most evident along the West Coast where more than 22 per cent of youth dropped out of school by the age of 16 years. The Department will continue with its focus on youth development through the provision of skills, training and development opportunities that will enhance their employability and foster positive lifestyles and responsible citizenship. The Youth Café programme will be assessed, and strategies developed to increase access in under serviced areas.

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<sup>1</sup> Stats SA, Mid-Year Population Estimates, 2018 and 2019.

<sup>2</sup> Western Cape Department of Social Development (2015). An Evaluation of Child Maltreatment Data. Internal research report compiled by Victoria Tully and Faheemah Esau.

Against this backdrop it becomes evident that an integrated and whole of society approach is imperative. To this end, the Department will maintain existing statutory services at current levels and improve leveraging and co-ordination of prevention and early intervention services (for example Drop-in Centres; ASC centres and Isibindi programme linkages) and implement its VIP 1 and 3 interventions and related Apex and Safety Priorities. The latter are focused on the development of evidenced based family interventions to reduce vulnerability of parents, caregivers and families at risk and, interventions that identify, assess and provide psychosocial and specialised social welfare support to children and youth at risk.

Approximately 566 934 children in the Province are between the ages of 0 - 4 years<sup>3</sup>. Research<sup>4</sup> conducted by the Department's Research, Population and Knowledge Management Directorate in 2014 (DSD, 2014) as well as that conducted by the University of Stellenbosch (Van der Berg, 2014) support the focus of the ECD and Partial Care Directorate on improving the quality of ECD programmes in the Province. Issues of safety, cognitive development, and nutrition have and will remain the focus of ECD interventions. This will be supported by the expansion of ECD services through the ECD Conditional Grant and the ECD project providing specialised support services to children at risk of not achieving their developmental milestones. Over the MTEF, the number of sites will be increased from 65 to 130.

According to Stats SA<sup>5</sup>, the Western Cape has 447 287 persons aged 65 years and older. Recent population projections indicate that the population of persons older than 65 will grow by 13 245 persons by 2025<sup>6</sup>. Given this rapid projected increase the Department will continue to ensure access to quality social development services especially the expansion of independent and assisted living, frail care and appropriate community-based interventions.

Persons with Disabilities face significant challenges. Data from Stats SA<sup>7</sup> shows an overall increase of 345 984 reported disabilities between 2011 to 2016. The Department will continue with its redress interventions including mainstreaming, support and promoting the rights, well-being and socio-economic empowerment of Persons with Disabilities, their families and caregivers. The Department will continue with the implementation of the 2010 Court Judgement.

Key indicators of crime as reported in the 2017/2018 statistical release of the SAPS, indicates the entrenched nature and escalating level of violent crime in the Province. The ratio of murder in the Western Cape is much higher than the estimated global murder rate of 6.2 per 100 000 of the population (Institute for Security Studies, 2015), femicide has increased by 10 percent and the Province still has the highest number of cases of sexual assault, assault against women and among the highest rate of rape cases in the country. The Department will continue with its current base funding and earmarked allocation to shelters for abused women and their children, victims of human trafficking and victims of sexual violence. There will also be an increased focus on Gender-Based Violence (GBV).

The extent of substance abuse, in the Province and its linkages to various social pathologies require urgent intervention as the Western Cape remains the Province with the highest rate of drug-related crime with 117 157 cases reported in 2017/18, making up 36.2 per cent of the total drug-related crimes detected in South Africa (323 547 cases). Overall, there was an increase of 122 per cent in drug related crime detected in the

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<sup>3</sup> Stats SA 2019 Mid-year Population estimates.

<sup>4</sup> Research conducted by the Directorate Research, Population and Knowledge Management (Department of Social Development, 2014) as well as the University of Stellenbosch (Van der Berg, 2014).

<sup>5</sup> Stats SA Mid-Year Estimates, 2019.

<sup>6</sup> Stats SA Mid-Year Estimates, 2019.

<sup>7</sup> Stats SA, 2016.

Western Cape over a 10-year period from 2008/09 to 2017/18<sup>8</sup>. There was also an overall increase in patients accessing treatment for substance abuse in the Province. The Department will continue to support registered substance abuse treatment and rehabilitation initiatives and, will roll out services to rural areas, especially in the West Coast, Garden Route and Karoo District Municipalities.

## **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

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

Western Cape Commissioner for Children's Act, No. 2 of 2019

## **Budget decisions**

The past six years has seen reductions in the Department's goods and services budget. Concomitantly, budget pressure is also created by the above inflation wage increases in the security, cleaning and catering sectors resulting from statutory sectoral determined minimum wages and the burgeoning public-sector wage bill. Most of the cuts made has been to the Department's catering and flight budgets and non-statutory services. The savings made by these measures have all been directed towards transfer payments to fund NPO social worker salary subsidies and unit cost subsidy increases. The Department is currently and will continue to implement its proven interventions - all of which are aligned to both the National Development Plan (NDP) 2030, the 2019 – 2024 MTSF and the Strategic Plan and Vision Inspired Priorities (VIPs).

The Department's transfer budget has not kept pace with inflation and there has been a real decrease in the Rand value of the transfer payments allocated to NPOs. The impact of this has been the downscaling by NPOs of their statutory operations as they struggle to absorb increasing operational costs and maintain organisational viability. To this end, the Department will continue to provide increases albeit at a lower rate with respect to current NPO social work post and unit cost subsidies except for ECDs whose unit cost per child per day was increased in the 2019/20 financial year. The Department will redeploy its social workers to cover service delivery gaps where they arise.

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<sup>8</sup> South African Police Services (2018). Crime Situation in South Africa 1 April 2017 - 31 March 2018.

Additional budgetary pressures result from the Department's statutory obligations in terms of the Constitution, Children's Act, Substance Abuse, Older Persons and Child Justice Act and services driven by other legislation such as Prevention and Combating of Trafficking in Persons Act, Domestic Violence Act and Sexual Offence and Related Matters Amendment Act. To this end, the Department will reduce non-critical non-statutory services such as non-court ordered prevention, awareness and training programmes that are not targeted. It will also ensure the implementation of appropriate service delivery improvements so that services are delivered according to statutory/policy driven norms and standards and monitor the appropriate application of conditional and earmarked funding in the ECD, Victim Empowerment and Isibindi Programmes, as well as the implementation of the Disability and NAWONGO<sup>9</sup> court judgements.

### **Aligning departmental budgets to achieve government prescribed outcomes**

The institutional policies and strategies listed hereunder are aligned with Priority 4 of the Medium Term Strategic Framework 2019-24 namely, "Consolidating the Social Wage through Reliable and Quality Basic Services". On a provincial level, the implementation of these policies and strategies will over the next five years, contribute to the WCG VIP 1: "Safe and Cohesive Communities" and VIP 3: "Empowering People", which include the Apex and Safety Priorities delegated to the Department by the Western Cape Provincial Cabinet.

The **Departmental Apex Priority** is the development and implementation of evidenced based interventions for parents, caregivers and families at risk. Its purpose is to reduce their vulnerability and build family and community resilience. Interventions include court ordered early intervention programmes such as family preservation, marriage counselling, psychosocial support services, as well as statutory services such as formal mediation, parenting rights and responsibility agreements for child care, parenting plans, temporary and safe care of children, foster care and adoption services. Also, of importance are post statutory interventions such as family reunification and - through its provincial network of CYCCs - the provision of safe, nurturing environments for children placed in alternative care, children in conflict with the law, awaiting trial children and sentenced children. Family reunification services are also available to homeless adults through departmentally funded shelters. Victim empowerment programmes close the circle by providing safe spaces and referral pathways to specialised treatment, rehabilitation and aftercare services for women and children impacted by GBV.

The focus of the **Departmental Safety Priority** is the development and implementation of a child and youth risk reduction strategy that will identify, assess and provide psychosocial and specialised social welfare support to children and youth at risk in identified primary and secondary schools in the eleven-major crime/murder hotspots and Provincial Cabinet designated safety plan areas in the Province. The purpose of these interventions is to ensure that by 2025 there are coordinated efforts to increase safety in these targeted police precincts/safety plan areas with an accompanying reduction in the murder rate. Response levers include the child protection system, trauma support and behaviour modification programmes, probation and diversion services, the Departmental secure care CYCC network and school-based drug treatment.

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<sup>9</sup> National Association of Welfare Organisations and Non-Governmental Organisations

## **2. Review of the current financial year (2019/20)**

Child care and protection remained the most important policy priority and key statutory mandate of the Department. The Department facilitated the development of the community based prevention and early intervention policy and strategy for children in September 2019. This strategy will ensure the provision of an adequate number and spread of essential community based prevention and early intervention programmes for children and families that include family preservation services, therapeutic programmes, mediation and reintegration services. and, is aligned with the Department's Apex and VIP 3 priority, namely building and sustaining family resilience. This strategy is scheduled for finalisation and implementation from the 2020/21 financial year. The Department continued with the implementation of its Uniform Referral Pathway for child protection services. This has improved referral pathways and networks between the respective spheres of government. Further to addressing the challenges of increasing child maltreatment, abuse and child murder, the Department's child murder prevention and reduction plan was approved for implementation by the Provincial Cabinet and included key stakeholders from the SAPS, the Criminal Justice Cluster and various provincial and local government departments. The Department continued with its participation in the child death review panels and this has improved its ability to intervene immediately in cases where siblings are at risk. With respect to foster care management, the Department has made inroads in its reduction and by January 2020 it stood at approximately 2 249 cases. The Department also consolidated and extended the integrated Isibindi programme from eight to ten sites. This programme enables the identification and provision of immediate assistance and referral of children at risk across a wider catchment area.

The Department completed the insourcing of the secure care child and youth care centres in Clanwilliam and Eerste River on 1 November 2019. These centres were previously operated by BOSASA. To do this, the Department had to adjust its budget to absorb the increased staff establishment and accompanying costs. In its efforts to combat the effect of the austere economic situation on NPOs, the Department increased both the unit cost and social work post subsidies to these organisations and provided a subsidy for administrative posts in designated child protection organisations. This ensures that social work professionals are supported administratively.

Family strengthening continued to be the focus of the Families-at-Risk project through which essential services were provided to families at greatest risk. These interventions included family preservation services and included the finalisation of the planning for the integrated Isibindi programme, mediation services, parenting programmes; as well as programmes aimed at rehabilitating, reunifying and reintegrating homeless adults back into their families and communities of origin. With respect to ECD, the Conditional Grant enabled the infrastructure upgrade of 49 (8 upgrades awaiting certificates of completion) of the targeted 53 conditionally registered ECDs and 9 502 children benefited therefrom. The four remaining upgrades are in process. In total, 7 456 children benefited from the subsidy portion of the ECD Conditional Grant and 16 290 children participated in out of centre ECD programmes.

The Department continued with the registration of residential facilities and community based service centres for Older Persons and piloted a home-based care model for Older Persons in the Khayelitsha area. With respect to Services to Persons with Disabilities, four specially adapted 16-seater vehicles to transport children with intellectual disabilities to and from special day care centres were purchased via the GMT and will be donated to the relevant NPOs by the end of the financial year. The Department will cover the maintenance and petrol costs of these vehicles. During the 2019/20 financial year, Sivuyile was renovated and an additional 15 bed spaces were filled. The remaining 15 are scheduled for occupation during 2020/21 financial year. Substance abuse remained a priority during the financial year under review as the Department

continued with drug treatment services in all DSD secure CYCCs and the school-based drug treatment programmes (adolescent matrix programme) in 10 high-risk high schools in the Kuils River, Eerste River, Steenberg, Lavender Hill, Hout Bay and Elsie's River communities. These school-based programmes contributed directly to early detection and educator support in the referral pathway that ensured a comprehensive substance abuse service to a child. To date, the Department registered 31 inpatient centres, three half way houses and 61 community based substance abuse treatment services. The bid process for the substance abuse evaluation study was finalised and the evaluation is scheduled for completion in October 2020.

Quality services continued to be rendered to adult victims of crime and violence, especially victims of sexual offences. Accredited skills development courses continue to be provided to residents in funded shelters as is support services to victims of GBV. Measures to reduce recidivism continue to be implemented to strengthen the continuum of services to recipients of probation services. Similarly improving the quality of youth development programmes through the implementation of youth development norms and standards continued and the Department established a Youth Café in Riversdale. This means that 13 Youth Cafés are now operational in the Western Cape.

An estimated 1 324 work opportunities were created via the EPWP and 50 Health and Welfare Sector Education and Training Authority (HWSETA) funded community development interns, received workplace experience and exposure. This internship effectively grew the cadre of qualified community development practitioners and thereby contributed to the professionalisation of Community Development in the Province. The Department also completed the bid process for the Sanitary Dignity Project thus paving the way for the distribution of much needed sanitary products to girls in grades 4 – 12 in identified areas and schools where the service need is the greatest.

### **3. Outlook for the coming financial year (2020/21)**

The Department will continue with the implementation of its foster care management programme through decreasing the backlog, increasing new foster care placement and support, as well as providing training to safety and foster care parents. The Department will also develop solutions to streamline the management of foster care in the Province over the long term. The Integrated Isibindi programme will be strengthened and expanded through the placement of trained community based child and youth care workers (CYCWs) who will provide services to vulnerable children and their family units. The Department will improve its 24-hour child protection services especially in areas with increased demand and service delivery gaps resulting from NPO downscaling or closures. Departmental CYCC's will continue to provide a supportive and safe environment for children in residential facilities who are in need of care and protection through a multi-programme and specialised service model that provides developmental, therapeutic and recreational interventions and enables the reintegration of the child into his/her community. The insourcing of the secure care CYCCs in Clanwilliam and Eerste River will be consolidated through the filling of the remaining vacancies resulting from the insourcing. Approximately 75 per cent of the posts were filled during the 2019/20 financial year. With respect to ECD, over the upcoming year, the focus will be on prioritising funding to first time ECD facility applicants using the Conditional Grant and, extending the ECD developmental support and school readiness project from 65 to 130 sites over the MTEF – an additional 20 sites are scheduled for inclusion in the 2020/21 financial year thus bringing the total up to 85 sites.

The Department will consolidate its family programmes and services to children through evidenced based interventions for parents, caregivers and families at risk to reduce their vulnerability and build family and community resilience. The increasing incidence of social crime in the Western Cape coupled with the weak South African economic outlook and lack of employment opportunities, increases the likelihood of criminal

activities and drug related crime. Hence, crime prevention activities were and remain an important function within the Department. The latter will therefore continue with the provision of its statutory probation and diversion services and put in place mechanisms to improve completion rates. To this end, the Department will implement interventions in approximately 95 schools in the 11 high risk police precincts (and safety plan areas) in the Province over the MTEF. The programme will be rolled out in 30 targeted schools during the 2020/21 financial year. Children and youth at risk will be identified, assessed and referred to appropriate social welfare services. In the case of Older Persons, a costing model for Older Persons with Alzheimer's and Dementia will be tested and support for alternative care models as well as the registration of both residential facilities and community based service centres will continue.

Discussions with the Department of Health (DoH) on the transfer of various NPO special care centres for children with severe and profound intellectual disability will continue, as will the provision of additional specially adapted vehicles to transport children with intellectual disabilities to and from special day care centres.

The Department will intensify its programmes against GBV, through the deployment of approximately 30 social workers specialising in gender-based violence prevention interventions and expand substance abuse services and shelter services for abused women and children to rural areas. This will enable GBV service delivery coordination at the district municipality level and thus strengthen the whole of society approach to combatting this social ill. GBV prevention training will be integrated into parent education and training programmes as well as the substance abuse prevention, treatment and rehabilitation programmes run at all DSD CYCCs. This will also be the case with respect to community-based substance abuse prevention, treatment, rehabilitation and aftercare programmes provided and funded by the Department. A referral pathway will be developed to ensure that victims of GBV in shelter services are able to access substance abuse programmes at the Kensington Drug Treatment Centre for women. The mainstreaming of GBV prevention interventions into substance abuse programmes is an imperative as the link between substance abuse and GBV is widely recognised.

Collaboration with the South African Social Security Agency (SASSA) and the Department of Agriculture (DoA) to provide social relief to people who suffered undue hardship and job losses in the agricultural sector specifically, those affected by the recent drought will continue. The Departmental-led Humanitarian Relief Work stream will focus on the establishment of the Cape Winelands Humanitarian Relief Work Stream and capacity building on Social Relief policy guidelines and protocols with regional office staff. Efforts to professionalise the Community Development arm of the Department will continue in conjunction with the NDSD and the Department will continue to utilise HWSETA funding to ensure work place experience for Community Development interns.

The Sanitary Dignity project will continue to ensure that young girls and young women in 222 primary, secondary and special schools across the province, from grade 4 to grade 12, who attend schools in poor communities, where the need for the services are high are able to attend school with dignity. Youth outreach will remain targeted at rural areas and, through the Department's 13 youth cafés as well as its partnerships with local government and the Department of Economic Development and Tourism, holistic youth development services will be provided.

The nutritional support programme will be strengthened by the introduction of the Community Nutrition and Development Centres (CNDs) Programme that will be decentralised to the Western Cape on 1 April 2020.



Finally, NPOs will be provided with support to ensure that they are registered and compliant with the NPO Act. In this way, the Department promotes the importance of high standards of governance and adherence to legislation. Key mechanisms of this intervention will be the Know Your NPO Status (KYNS) Campaign and capacity building training (especially in the rural areas) for both departmental and NPO staff.

## **4. Reprioritisation**

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

## **5. Procurement**

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

Renewal of the contracts for home-based care services and cleaning services for Sivuyile Centre for people with disabilities.

Renewal of catering service providers for facilities.

Training services (play therapy, anger management, fire marshal, 1st aid training).

Security services in rural areas in terms of the Provincial Treasury's Transversal Framework Agreement.

Clothing and linen for residents at facilities.

Sanitary Dignity Project.

## 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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
<b>Treasury funding</b>										
Equitable share	1 899 788	2 052 253	2 165 263	2 412 088	2 406 946	2 406 946	<b>2 574 006</b>	6.94	2 731 282	2 861 905
Conditional grants	9 916	44 437	51 709	40 479	40 479	40 479	<b>87 152</b>	115.30	91 285	101 631
Early Childhood Development Grant		18 770	38 312	40 479	40 479	40 479	<b>87 152</b>	115.30	91 285	101 631
<i>Subsidy Component</i>		18 198	30 925	32 655	32 655	32 655	<b>78 802</b>	141.32	89 523	99 789
<i>Maintenance Component</i>		572	7 968	7 824	7 824	7 824	<b>8 350</b>	6.72	1 762	1 842
Social Worker Employment Grant		9 729	11 912							
Social Sector EPWP Incentive Grant for Provinces	9 916	15 938	1 485							
Financing	48 211	4 906	13 128	10 682	12 799	12 799	<b>10 791</b>	( 15.69)	4 662	
Provincial Revenue Fund	48 211	4 906	13 128	10 682	12 799	12 799	<b>10 791</b>	( 15.69)	4 662	
<b>Total Treasury funding</b>	<b>1 957 915</b>	<b>2 101 596</b>	<b>2 230 100</b>	<b>2 463 249</b>	<b>2 460 224</b>	<b>2 460 224</b>	<b>2 671 949</b>	8.61	2 827 229	2 963 536
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	804	748	754	804	804	598	<b>848</b>	41.81	895	938
Interest, dividends and rent on land	129	209	54	38	38	21	<b>40</b>	90.48	42	44
Financial transactions in assets and liabilities	1 145	1 564	572	288	288	511	<b>304</b>	( 40.51)	321	336
<b>Total departmental receipts</b>	<b>2 078</b>	<b>2 521</b>	<b>1 380</b>	<b>1 130</b>	<b>1 130</b>	<b>1 130</b>	<b>1 192</b>	5.49	1 258	1 318
<b>Total receipts</b>	<b>1 959 993</b>	<b>2 104 117</b>	<b>2 231 480</b>	<b>2 464 379</b>	<b>2 461 354</b>	<b>2 461 354</b>	<b>2 673 141</b>	8.60	2 828 487	2 964 854

#### Summary of receipts:

Total receipts are expected to increase by R211.787 million or 8.60 percent from R2.461 billion in the 2019/20 (revised estimate) to R2.673 billion in 2020/21. The increase in receipts is due to Sanitary Dignity Project, introduction of Gender-based Violence and Sexually Transmitted Infections (STI) allocations and provision for a number of priorities.

#### Treasury funding:

Treasury financing is the main contributor to departmental receipts. Equitable Share funding accounts for approximately 96.74 per cent of total funding over the 2020 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 2020 MTEF to R2.965 billion in 2022/23.

#### Departmental receipts:

Departmental receipts are expected to increase by 5.49 percent from R1.130 million in 2019/20 (revised estimate) to R1.192 million in 2020/21. The main source of departmental receipts over the 2020 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

Continued application of austerity measures and redirection of any savings so derived to Departmental Apex and Safety Priorities.

Maintain transfer payment baselines over the MTEF and the reprioritisation of project and programme funding.

Filling of priority/critical posts.

Strategic sourcing through transversal contracts e.g. security services.

Review of the organisational structure.

### National Conditional Grants for:

Early Childhood Development Grant.

### Budgetary Pressure resulting from provision of statutory services:

Fulfilling statutory obligations in terms of the Constitution, Children's Act, Substance Abuse, Older Persons and Child Justice Act and services driven by other legislation such as Prevention and Combating of Trafficking in Persons Act, Domestic Violence Act and Sexual Offence and Related Matters Amendment Act

Implementation of court ordered interventions and judgements

Alignment of Cost of Employees (CoE) to accommodate the reorganisation of human resources specifically considering the insourcing of secure care CYCCs.

## National and provincial priorities

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

MTSF (2019 - 2024)	Pillar 2: Capabilities of South Africans		Pillar 3: Capable State
	Priority 3: Education, Skills and Health	Priority 4: Consolidating Social Wage through Reliable and Quality Basic Services	Priority 6: Social Cohesion and Safe Communities
WGC Provincial Strategic Plan 2019 - 2024	<b>Vision-Inspired Priorities:</b> VIP 1: Safe and Cohesive Communities and VIP 3: Empowering People		
Departmental Outcomes	<b>DSD Apex Priority</b> Children and persons are safe and live in protected family environments.		<b>DSD Safety Priority</b> Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.

## Programme summary

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

**Table 7.1 Summary of payments and estimates**

Programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2019/20	2020/21	2021/22	2022/23
1. Administration	185 987	199 785	223 696	232 067	236 694	236 694	259 500	9.64	273 755	290 026
2. Social Welfare Services	768 382	844 071	886 031	1 002 627	977 652	977 652	1 039 295	6.31	1 103 853	1 160 474
3. Children and Families	611 241	649 911	683 807	753 835	753 431	753 431	824 989	9.50	867 464	899 772
4. Restorative Services	344 612	351 578	387 914	415 238	433 230	433 230	488 806	12.83	518 358	546 465
5. Development and Research	49 771	58 772	50 032	60 612	60 347	60 347	60 551	0.34	65 057	68 117
<b>Total payments and estimates</b>	<b>1 959 993</b>	<b>2 104 117</b>	<b>2 231 480</b>	<b>2 464 379</b>	<b>2 461 354</b>	<b>2 461 354</b>	<b>2 673 141</b>	<b>8.60</b>	<b>2 828 487</b>	<b>2 964 854</b>

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: R87 152 000 (2020/21) of which R8 350 000 is for maintenance, R91 285 000 (2021/22) of which R1 762 000 is for maintenance, R101 631 000 (2022/23) of which R1 842 000 is for maintenance.

### Earmarked allocation:

Programme 2: Includes an earmarked allocation for Persons with disabilities: R51 572 000 (2020/21), R54 408 000 (2021/22) and R57 020 000 (2022/23); Social Worker Employment Grant (conversion to PES): R14 951 000 (2020/21), R15 773 000 (2021/22) and R16 513 000 (2022/23); Sanitary Dignity Project: R10 110 000 (2020/21), R10 509 000 (2021/22) and R10 911 000 (2022/23), and an allocation to sustain the employment of social workers, particularly in areas with a high prevalence of Gender-Based Violence, substance abuse and issues affecting children: R16 890 000 (2020/21), R20 910 000 (2021/22) and R21 915 000 (2022/23).

Programme 4: Includes an earmarked allocation for Gender-based Violence and Sexually Transmitted Infections (STI): R5 022 000 (2020/21), R5 869 000 (2021/22) and R6 150 000 (2022/23); Insourcing of operations at CYCC's R15 077 000 (2020/21), R14 413 000 (2021/22) and R14 728 000 (2022/23); and Services related to Violence Against Women: R16 934 000 (2020/21), R17 865 000 (2021/22) and R18 723 000 (2022/23).

Programme 5: Includes an earmarked allocation for Food Relief Function shift, Food distribution centres and community nutrition development: R13 701 000 (2020/21), R14 600 000 (2021/22) and R15 286 000 (2022/23).

## Summary by economic classification

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	873 204	922 749	1 000 222	1 129 499	1 115 563	1 115 055	1 223 113	9.69	1 287 854	1 367 684
Compensation of employees	678 650	737 386	798 173	890 964	885 822	885 337	1 006 677	13.71	1 060 218	1 128 319
Goods and services	194 554	185 363	202 049	238 535	229 741	229 718	216 436	(5.78)	227 636	239 365
<b>Transfers and subsidies to</b>	1 057 639	1 146 960	1 197 227	1 296 362	1 299 105	1 299 613	1 394 897	7.33	1 485 573	1 542 527
Departmental agencies and accounts	33	28	2 332	21	2 561	2 562	2 691	5.04	2 824	2 960
Non-profit institutions	1 047 132	1 136 307	1 185 896	1 287 188	1 287 560	1 287 540	1 383 121	7.42	1 472 852	1 529 265
Households	10 474	10 625	8 999	9 153	8 984	9 511	9 085	(4.48)	9 897	10 302
<b>Payments for capital assets</b>	27 913	33 308	33 422	38 518	46 686	46 686	55 131	18.09	55 060	54 643
Machinery and equipment	27 913	33 293	33 422	38 518	46 686	46 686	55 111	18.05	55 039	54 621
Software and other intangible assets		15					20		21	22
<b>Payments for financial assets</b>	1 237	1 100	609							
<b>Total economic classification</b>	1 959 993	2 104 117	2 231 480	2 464 379	2 461 354	2 461 354	2 673 141	8.60	2 828 487	2 964 854

## 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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
<b>Existing infrastructure assets</b>		572								
Maintenance and repairs		572								
<b>Infrastructure transfers</b>			7 968	7 824	7 824	7 824	8 350	6.72	1 762	1 842
Current			7 968	7 824	7 824	7 824	8 350	6.72	1 762	1 842
<b>Total provincial infrastructure payments and estimates</b>		572	7 968	7 824	7 824	7 824	8 350	6.72	1 762	1 842
<i>Current infrastructure</i>		572	7 968	7 824	7 824	7 824	8 350	6.72	1 762	1 842

## Departmental Public Private Partnership (PPP) projects

None.

## Transfers

### Transfers to public entities

None.

### Transfers to other entities

**Table 7.4 Summary of departmental transfers to other entities**

Entities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
Other	33	28	21	21	2 561	2 562	2 691	5.04	2 824	2 960
<b>Total departmental transfers to other entities</b>	33	28	21	21	2 561	2 562	2 691	5.04	2 824	2 960

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.

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

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:

Maintain existing statutory services at current levels and implementing court ordered interventions

Improved leveraging and coordination through the Department's membership of the core management teams responsible for the implementation of VIP 1: "Safe and Cohesive Communities" and VIP 3: "Empowering People".

Progressive improvement of the ratio of social workers to population ratio.

Progressively improving the ratio of child and youth care workers in secure care CYCCs owing to insourcing.

Expanding and maintenance of local office infrastructure subject to the availability of suitable sites and adequate funding.

Improve organisational and service delivery efficiencies through organisational redesign, ICT refresh, testing and implementation of the NPO management system and; monitoring of NPOs.

## Expenditure trends analysis

The increase from the revised estimate of R236.694 million in 2019/20 to R259.500 million in 2020/21 is due to inflationary increases for Compensation of Employees and increased monitoring activities at service delivery areas. The budget allocation thereafter increases to R273.755 million in 2021/22 and R290.026 million in 2022/23.

## Outcomes as per Strategic Plan

Improved corporate governance and service delivery.

## Outputs as per Annual Performance Plan

Capacity building of social work and related professions.

Social workers are employed by DSD.

Effective and efficient provision of social development service delivery.

To promote and grow SMME participation in government procurement.

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Office of the MEC	6 418	6 868	7 564	7 958	6 711	6 711	8 976	33.75	9 528	10 111
2. Corporate Management Services	122 274	127 165	142 943	143 755	151 658	151 658	166 786	9.98	175 169	185 281
3. District Management	57 295	65 752	73 189	80 354	78 325	78 325	83 738	6.91	89 058	94 634
<b>Total payments and estimates</b>	<b>185 987</b>	<b>199 785</b>	<b>223 696</b>	<b>232 067</b>	<b>236 694</b>	<b>236 694</b>	<b>259 500</b>	<b>9.64</b>	<b>273 755</b>	<b>290 026</b>

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

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	176 325	186 298	209 572	223 364	223 528	223 325	239 630	7.30	254 480	270 077
Compensation of employees	144 279	154 285	172 097	186 171	184 383	184 220	197 865	7.41	210 647	224 059
Goods and services	32 046	32 013	37 475	37 193	39 145	39 105	41 765	6.80	43 833	46 018
<b>Transfers and subsidies to</b>	845	416	3 212	479	2 806	3 009	2 670	( 11.27)	2 800	2 933
Departmental agencies and accounts	4	12	2 323	9	2 548	2 548	2 670	4.79	2 800	2 933
Households	841	404	889	470	258	461		( 100.00)		
<b>Payments for capital assets</b>	7 580	11 971	10 303	8 224	10 360	10 360	17 200	66.02	16 475	17 016
Machinery and equipment	7 580	11 956	10 303	8 224	10 360	10 360	17 180	65.83	16 454	16 994
Software and other intangible assets		15					20		21	22
<b>Payments for financial assets</b>	1 237	1 100	609							
<b>Total economic classification</b>	185 987	199 785	223 696	232 067	236 694	236 694	259 500	9.64	273 755	290 026

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Transfers and subsidies to (Current)</b>	845	416	3 212	479	2 806	3 009	2 670	(11.27)	2 800	2 933
Departmental agencies and accounts	4	12	2 323	9	2 548	2 548	2 670	4.79	2 800	2 933
Departmental agencies (non-business entities)	4	12	2 323	9	2 548	2 548	2 670	4.79	2 800	2 933
Other	4	12	2 323	9	2 548	2 548	2 670	4.79	2 800	2 933
Households	841	404	889	470	258	461		(100.00)		
Social benefits	782	378	889	470	258	421		(100.00)		
Other transfers to households	59	26				40		(100.00)		

**Programme 2: Social Welfare Services**

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

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

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

**Sub-programme 2.2: Services to Older Persons**

design and implement integrated services for the care, support and protection of Older Persons



**Sub-programme 2.3: Services to the Persons with Disabilities**

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

**Sub-programme 2.4: HIV and AIDS**

design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of Human Immunodeficiency Virus (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 - including transport subsidy funding for transportation;

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

Filling of priority/critical posts in the Intellectual Disability unit;

Appointment of social workers for GBV; and

Implementation of the Sanitary Dignity Project.

**Expenditure trends analysis**

The increase from the revised estimate of R977.652 million in 2019/20 to R1.039 billion in 2020/21 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, an allocation for Sanitary Dignity Project and additional funding for Social worker in particularly in areas with a high prevalence of Gender-based Violence, substance abuse and issues affecting children. The budget allocation thereafter increases to R1.104 billion in 2021/22 and to R1.160 billion in 2022/23.

**Outcomes as per Strategic Plan**

Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.

Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.

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

## Outputs as per Annual Performance Plan

Residential care services/facilities are available for Older Persons.

Community-based care and support services are available for Older Persons.

Residential facilities for Persons with Disabilities are available.

Funded community-based day care programmes are available for Persons with Disabilities.

Disaster cases assessed and referred to SASSA for social relief of distress benefit.

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Management and Support	409 787	438 612	463 065	532 403	504 347	504 347	557 915	10.62	582 377	619 121
2. Services to Older Persons	206 067	238 253	244 749	257 589	258 819	258 819	269 431	4.10	294 141	306 264
3. Services to the Persons with Disabilities	150 454	162 824	172 429	186 302	187 285	187 285	198 027	5.74	212 590	219 483
5. Social Relief	2 074	4 382	5 788	26 333	27 201	27 201	13 922	(48.82)	14 745	15 606
<b>Total payments and estimates</b>	<b>768 382</b>	<b>844 071</b>	<b>886 031</b>	<b>1 002 627</b>	<b>977 652</b>	<b>977 652</b>	<b>1 039 295</b>	<b>6.31</b>	<b>1 103 853</b>	<b>1 160 474</b>

Note: Included in Sub-programme 2.1 is a Social Worker Employment Grant (conversion to Provincial Equitable Share): R14 951 000 (2020/21), R15 773 000 (2021/22) and R16 514 000 (2022/23).

### Earmarked allocation:

Programme 2: Includes an earmarked allocation for Persons with disabilities: R51 572 000 (2020/21), R54 408 000 (2021/22) and R57 020 000 (2022/23); Social Worker Employment Grant (conversion to PES): R14 951 000 (2020/21), R15 773 000 (2021/22) and R16 514 000 (2022/23); Sanitary Dignity Project: R10 110 000 (2020/21), R10 509 000 (2021/22) and R10 911 000 (2022/23), and an allocation to sustain the employment of social workers, particularly in areas with a high prevalence of Gender-Based Violence, substance abuse and issues affecting children: R16 890 000 (2020/21), R20 910 000 (2021/22) and R21 915 000 (2022/23).

**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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	415 485	447 228	472 929	567 545	539 078	538 861	<b>582 098</b>	8.02	607 933	646 731
Compensation of employees	361 045	390 228	415 917	481 103	454 013	453 799	<b>499 995</b>	10.18	521 304	555 364
Goods and services	54 440	57 000	57 012	86 442	85 065	85 062	<b>82 103</b>	( 3.48)	86 629	91 367
<b>Transfers and subsidies to</b>	335 928	378 950	393 505	409 428	410 107	410 324	<b>427 034</b>	4.07	465 458	484 623
Departmental agencies and accounts	7		1	3	3	4	<b>3</b>	( 25.00)	4	5
Non-profit institutions	334 867	378 218	392 907	409 075	409 710	409 709	<b>426 618</b>	4.13	465 021	484 164
Households	1 054	732	597	350	394	611	<b>413</b>	( 32.41)	433	454
<b>Payments for capital assets</b>	16 969	17 893	19 597	25 654	28 467	28 467	<b>30 163</b>	5.96	30 462	29 120
Machinery and equipment	16 969	17 893	19 597	25 654	28 467	28 467	<b>30 163</b>	5.96	30 462	29 120
<b>Total economic classification</b>	<b>768 382</b>	<b>844 071</b>	<b>886 031</b>	<b>1 002 627</b>	<b>977 652</b>	<b>977 652</b>	<b>1 039 295</b>	<b>6.31</b>	<b>1 103 853</b>	<b>1 160 474</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Transfers and subsidies to (Current)</b>	335 928	378 950	393 505	409 428	410 107	410 324	<b>427 034</b>	4.07	465 458	484 623
Departmental agencies and accounts	7		1	3	3	4	<b>3</b>	(25.00)	4	5
Departmental agencies (non-business entities)	7		1	3	3	4	<b>3</b>	(25.00)	4	5
Other	7		1	3	3	4	<b>3</b>	(25.00)	4	5
Non-profit institutions	334 867	378 218	392 907	409 075	409 710	409 709	<b>426 618</b>	4.13	465 021	484 164
Households	1 054	732	597	350	394	611	<b>413</b>	(32.41)	433	454
Social benefits	1 054	732	597	350	394	608	<b>413</b>	(32.07)	433	454
Other transfers to households						3		(100.00)		

**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:

Acceleration of foster care management plan implementation (the recruitment, training and support of foster care and safety parents) and the development of innovative ways to decrease the foster care backlog;

Focus on Departmental Apex and Safety Priorities using evidenced based interventions;

Improving efficiency of ECD registration and re-registration through a centralised registration process; and

Expand the special ECD programme for English language and cognitive development at sites from 65 to 130 sites over the MTEF where school readiness is poor with an increase from 65 to 85 during 2020/21 financial year.

## **Expenditure trends analysis**

The increase from the revised estimate of R753.431 million in 2019/20 to R824.989 million in 2020/21 is due to 9.76 per cent increase in NPI funding and an additional allocation towards Child Care and Protection. The budget allocation thereafter increases to R867.464 million in 2021/22 and to R899.772 million in 2022/23.

## **Outcomes as per Strategic Plan**

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

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

## **Outputs as per Annual Performance Plan**

Subsidised beds in shelters for homeless adults are available to adults who require them.

Parent education and training programmes are available to affected parents and caregivers.

Investigations initiated by the children's court are conducted.

Funded ECD facilities.

Provision of specialised support services to ECD centres for children at risk of not achieving their development milestones.

Please refer to the departmental Annual Performance Plan for a comprehensive set of outputs.

**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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Management and Support	1 577	2 101	2 277	2 530	2 887	2 887	3 066	6.20	3 256	3 457
2. Care and Services to Families	44 149	45 408	47 074	50 175	50 345	50 345	52 753	4.78	56 557	59 202
3. Child Care and Protection	184 642	191 032	206 753	230 110	230 123	230 123	245 096	6.51	266 759	278 317
4. ECD and Partial Care	285 164	313 041	327 700	364 795	364 171	364 171	413 516	13.55	420 396	433 480
5. Child and Youth Care Centres	95 709	98 329	100 003	106 225	105 905	105 905	110 558	4.39	120 496	125 316
<b>Total payments and estimates</b>	<b>611 241</b>	<b>649 911</b>	<b>683 807</b>	<b>753 835</b>	<b>753 431</b>	<b>753 431</b>	<b>824 989</b>	<b>9.50</b>	<b>867 464</b>	<b>899 772</b>

Note: Included in Sub-programme 3.4: National conditional grant: Early Childhood Development Grant: R87 152 000 (2020/21) of which R8 350 000 is for maintenance, R91 285 000 (2021/22) of which R1 762 000 is for maintenance, R101 631 000 (2022/23) of which R1 842 000 is for maintenance.

**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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	24 649	29 987	33 326	36 397	36 226	36 226	38 291	5.70	40 729	43 320
Compensation of employees	23 865	29 086	32 098	34 876	34 657	34 657	36 645	5.74	39 002	41 510
Goods and services	784	901	1 228	1 521	1 569	1 569	1 646	4.91	1 727	1 810
<b>Transfers and subsidies to</b>	586 587	619 917	650 481	717 329	716 646	716 646	786 120	9.69	826 128	855 815
Non-profit institutions	578 866	612 352	643 431	709 498	708 815	708 796	777 975	9.76	817 217	846 547
Households	7 721	7 565	7 050	7 831	7 831	7 850	8 145	3.76	8 911	9 268
<b>Payments for capital assets</b>	5	7		109	559	559	578	3.40	607	637
Machinery and equipment	5	7		109	559	559	578	3.40	607	637
<b>Total economic classification</b>	<b>611 241</b>	<b>649 911</b>	<b>683 807</b>	<b>753 835</b>	<b>753 431</b>	<b>753 431</b>	<b>824 989</b>	<b>9.50</b>	<b>867 464</b>	<b>899 772</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Transfers and subsidies to (Current)</b>	586 587	619 917	650 481	717 329	716 646	716 646	786 120	9.69	826 128	855 815
Non-profit institutions	578 866	612 352	643 431	709 498	708 815	708 796	777 975	9.76	817 217	846 547
Households	7 721	7 565	7 050	7 831	7 831	7 850	8 145	3.76	8 911	9 268
Social benefits	133	319	80			19		(100.00)		
Other transfers to households	7 588	7 246	6 970	7 831	7 831	7 831	8 145	4.01	8 911	9 268

## **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 on 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:

Focus on Departmental Apex and Safety Priorities

Maintain transfer payment baselines over the MTEF and the reprioritisation of project and programme funding.

Increase subsidy for bed spaces in shelters for abused women (VEP)

Additional infrastructure (dormitory) at Clanwilliam, its maintenance and operationalisation - finalisation of snag lists

Appointment of staff at insourced secure care facilities

### **Expenditure trends analysis**

The increase from the revised estimate of R433.230 million in 2019/20 to R488.806 million in 2020/21 is due to provisions for the expansion of services at facilities and treatment centres and insourcing of operations for Clanwilliam and Eerste River child and youth care centres. The budget allocation thereafter increases to R518.358 million in 2021/22 and to R546.465 million in 2022/23.

### **Outcomes as per Strategic Plan**

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

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

## Outputs as per Annual Performance Plan

Adults in conflict referred by the Courts participate in diversion programmes.

Children in conflict with the law are referred by the Courts and participate in accredited diversion programmes.

Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children.

Children and youth at risk in the 11 high risk areas are provided with appropriate specialised interventions.

Psychosocial support services are available for victims of crime and violence.

Services are available for victims of human trafficking.

Provision of safe accommodation to victims of crime and violence.

Funded inpatient treatment services are available.

Community-based treatment services are available.

Early intervention services for substance abuse are available.

Substance abuse aftercare and reintegration services are available.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Management and Support	3 298	3 518	3 769	4 223	3 984	3 984	4 241	6.45	4 510	4 796
2. Crime Prevention and Support	216 141	218 659	238 437	250 046	272 035	272 035	314 003	15.43	332 606	351 746
3. Victim Empowerment	30 167	32 225	45 057	51 083	50 596	50 596	58 085	14.80	62 603	65 534
4. Substance Abuse, Prevention and Rehabilitation	95 006	97 176	100 651	109 886	106 615	106 615	112 477	5.50	118 639	124 389
<b>Total payments and estimates</b>	<b>344 612</b>	<b>351 578</b>	<b>387 914</b>	<b>415 238</b>	<b>433 230</b>	<b>433 230</b>	<b>488 806</b>	<b>12.83</b>	<b>518 358</b>	<b>546 465</b>

**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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	242 737	244 156	267 177	283 465	298 098	298 010	<b>342 582</b>	14.96	362 899	384 364
Compensation of employees	136 181	149 378	161 830	171 080	195 247	195 159	<b>252 988</b>	29.63	268 847	285 657
Goods and services	106 556	94 778	105 347	112 385	102 851	102 851	<b>89 594</b>	( 12.89)	94 052	98 707
<b>Transfers and subsidies to</b>	98 518	103 985	117 215	127 262	127 832	127 920	<b>139 054</b>	8.70	147 943	154 231
Departmental agencies and accounts	22	16	8	9	10	10	<b>18</b>	80.00	20	22
Non-profit institutions	97 661	102 056	116 744	126 751	127 321	127 321	<b>138 509</b>	8.79	147 370	153 629
Households	835	1 913	463	502	501	589	<b>527</b>	( 10.53)	553	580
<b>Payments for capital assets</b>	3 357	3 437	3 522	4 511	7 300	7 300	<b>7 170</b>	( 1.78)	7 516	7 870
Machinery and equipment	3 357	3 437	3 522	4 511	7 300	7 300	<b>7 170</b>	( 1.78)	7 516	7 870
<b>Total economic classification</b>	<b>344 612</b>	<b>351 578</b>	<b>387 914</b>	<b>415 238</b>	<b>433 230</b>	<b>433 230</b>	<b>488 806</b>	<b>12.83</b>	<b>518 358</b>	<b>546 465</b>

**Earmarked allocation:**

Programme 4: Includes an earmarked allocation for Gender-based Violence and Sexually Transmitted Infections (STI): R5 022 000 (2020/21), R5 869 000 (2021/22) and R6 150 000 (2022/23); Insourcing of operations at CYCC's R15 077 000 (2020/21), R14 413 000 (2021/22) and R14 728 000 (2022/23); and Services related to Violence Against Women: R16 934 000 (2020/21), R17 865 000 (2021/22) and R18 723 000 (2022/23).

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
<b>Transfers and subsidies to (Current)</b>	98 518	103 985	117 215	127 262	127 832	127 920	<b>139 054</b>	8.70	147 943	154 231
Departmental agencies and accounts	22	16	8	9	10	10	<b>18</b>	80.00	20	22
Departmental agencies (non-business entities)	22	16	8	9	10	10	<b>18</b>	80.00	20	22
Other	22	16	8	9	10	10	<b>18</b>	80.00	20	22
Non-profit institutions	97 661	102 056	116 744	126 751	127 321	127 321	<b>138 509</b>	8.79	147 370	153 629
Households	835	1 913	463	502	501	589	<b>527</b>	(10.53)	553	580
Social benefits	835	606	463	502	501	589	<b>527</b>	(10.53)	553	580
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

these interventions are managed transversally within the sub-programme

#### **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 and 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

#### **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

these interventions are managed transversally within the sub-programme

#### **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

these interventions are managed transversally within the sub-programme

#### **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:

Implementation of the provincial youth development strategy, assessment of Youth Cafés and a strategy to direct youth to underutilised cafés.

Maintain transfer payment baselines to youth development and sustainable livelihoods.

## Expenditure trends analysis

The increase in the revised budget of R60,347 million in 2019/20 to R60,551 million in 2020/21 is due to the introduction of the Food Relief function shift for Food distribution centres and community nutrition development. The budget allocation thereafter increases to R65,057 million in 2021/22 and to R68,117 million in 2022/23.

## Outcomes as per Strategic Plan

Improved corporate governance and service delivery.

Vulnerable people have nutritional support.

Youth make positive, healthy life choices which enhance their wellbeing.

Improved corporate governance and service delivery.

## Outputs as per Annual Performance Plan

NPOs are capacitated.

NPOs are assisted with registration.

Governance support training is available for NPOs.

A mentoring programme is available for NPOs.

Vulnerable persons receive daily meals.

Youth skills development programmes are available.

Youth are linked to jobs and skills development opportunities.

Funded Youth Cafés are operational.

Demographic research and profiling undertaken to analyse the population and development situation.

Programmes are implemented to promote awareness and understanding of population and development issues.

Advocacy, information, education and communication (IEC) activities are implemented.

**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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Management and Support	6 257	6 040	6 469	7 154	6 861	6 861	7 296	6.34	7 758	8 248
3. Institutional Capacity Building and Support for NPOs	768	1 574	1 926	1 964	2 157	2 157	2 560	18.68	2 723	2 895
4. Poverty Alleviation and Sustainable Livelihoods	24 764	31 328	18 417	24 054	24 591	24 591	28 685	16.65	30 868	32 323
6. Youth Development	15 520	17 477	20 429	24 136	23 520	23 520	18 584	(20.99)	20 062	20 771
8. Population Policy Promotion	2 462	2 353	2 791	3 304	3 218	3 218	3 426	6.46	3 646	3 880
<b>Total payments and estimates</b>	49 771	58 772	50 032	60 612	60 347	60 347	60 551	0.34	65 057	68 117

Note: Sub-programme 5.4: The MOD Centre feeding scheme function shifted to Vote 5: Education as from 2016/17.

**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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	14 008	15 080	17 218	18 728	18 633	18 633	20 512	10.08	21 813	23 192
Compensation of employees	13 280	14 409	16 231	17 734	17 522	17 502	19 184	9.61	20 418	21 729
Goods and services	728	671	987	994	1 111	1 131	1 328	17.42	1 395	1 463
<b>Transfers and subsidies to</b>	35 761	43 692	32 814	41 864	41 714	41 714	40 019	(4.06)	43 244	44 925
Non-profit institutions	35 738	43 681	32 814	41 864	41 714	41 714	40 019	(4.06)	43 244	44 925
Households	23	11								
<b>Payments for capital assets</b>	2			20			20			
Machinery and equipment	2			20			20			
<b>Total economic classification</b>	49 771	58 772	50 032	60 612	60 347	60 347	60 551	0.34	65 057	68 117

**Earmarked allocation:**

Programme 5: Includes an earmarked allocation for Food Relief Function shift, Food distribution centres and community nutrition development: R13 701 000 (2020/21), R14 600 000 (2021/22) and R15 286 000 (2022/23).

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	35 761	43 692	32 814	41 864	41 714	41 714	40 019	(4.06)	43 244	44 925
Non-profit institutions	35 738	43 681	32 814	41 864	41 714	41 714	40 019	(4.06)	43 244	44 925
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		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 to 2022/23		
	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
<b>Salary level</b>																			
1 – 7	919	196 322	917	196 555	952	215 298	1 157		1 157	263 043	1 216	301 530	1 216	312 596	1 216	328 037	1.7%	7.6%	29.5%
8 – 10	1 127	401 127	1 134	433 858	1 101	465 419	1 141		1 141	522 820	1 240	594 546	1 240	630 669	1 240	677 024	2.8%	9.0%	59.4%
11 – 12	70	50 721	69	74 610	88	82 258	75		75	64 961	77	70 164	77	73 805	77	77 947	0.9%	6.3%	7.0%
13 – 16	29	27 985	26	31 483	26	34 247	25		25	32 701	28	39 040	28	41 674	28	43 766	3.8%	10.2%	3.9%
Other	35	2 495	54	880	54	951	49		49	1 812	19	1 397	19	1 474	19	1 545	(27.1%)	(5.2%)	0.2%
<b>Total</b>	<b>2 180</b>	<b>678 650</b>	<b>2 200</b>	<b>737 386</b>	<b>2 221</b>	<b>798 173</b>	<b>2 447</b>		<b>2 447</b>	<b>885 337</b>	<b>2 580</b>	<b>1 006 677</b>	<b>2 580</b>	<b>1 060 218</b>	<b>2 580</b>	<b>1 128 319</b>	<b>1.8%</b>	<b>8.4%</b>	<b>100.0%</b>
<b>Programme</b>																			
Administration	453	144 279	515	154 285	479	172 097	497		497	184 220	441	197 865	441	210 647	441	224 059	(3.9%)	6.7%	20.0%
Social Welfare Services	1 084	361 045	1 026	390 228	1 045	415 917	1 086		1 086	453 799	1 213	499 995	1 213	521 304	1 213	555 364	3.8%	7.0%	49.8%
Children and Families	59	23 865	63	29 086	74	32 098	71		71	34 657	68	36 645	68	39 002	68	41 510	(1.4%)	6.2%	3.7%
Restorative Services	559	136 181	568	149 378	592	161 830	762		762	195 159	826	252 988	826	268 847	826	285 657	2.7%	13.5%	24.6%
Development and Research	25	13 280	28	14 409	31	16 231	31		31	17 502	32	19 184	32	20 418	32	21 729	1.1%	7.5%	1.9%
<b>Total</b>	<b>2 180</b>	<b>678 650</b>	<b>2 200</b>	<b>737 386</b>	<b>2 221</b>	<b>798 173</b>	<b>2 447</b>		<b>2 447</b>	<b>885 337</b>	<b>2 580</b>	<b>1 006 677</b>	<b>2 580</b>	<b>1 060 218</b>	<b>2 580</b>	<b>1 128 319</b>	<b>1.8%</b>	<b>8.4%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	574	218 827	574	225 186	578	246 078	578		578	268 071	578	284 285	578	299 921	578	314 317		5.4%	28.6%
Professional Nurses, Staff Nurses and Nursing Assistants	15	7 178	15	6 799	16	7 423	16		16	9 996	16	10 576	16	11 048	16	11 578		5.0%	1.1%
Social Services Professions	1 524	438 499	1 544	492 241	1 561	530 303	1 787		1 787	586 793	1 920	690 484	1 920	726 392	1 920	778 470	2.4%	9.9%	68.2%
Therapeutic, Diagnostic and other related Allied Health Professionals	4	2 225	4	2 033	1	2 220	1		1	3 391	1	3 501	1	3 890	1	4 077		6.3%	0.4%
Educators and related professionals	29	9 442	29	10 126	31	11 056	31		31	13 909	31	14 231	31	14 980	31	15 699		4.1%	1.4%
Others such as interns, EPWP, learnerships, etc	34	2 479	34	1 001	34	1 093	34		34	3 177	34	3 600	34	3 987	34	4 178		9.6%	0.4%
<b>Total</b>	<b>2 180</b>	<b>678 650</b>	<b>2 200</b>	<b>737 386</b>	<b>2 221</b>	<b>798 173</b>	<b>2 447</b>		<b>2 447</b>	<b>885 337</b>	<b>2 580</b>	<b>1 006 677</b>	<b>2 580</b>	<b>1 060 218</b>	<b>2 580</b>	<b>1 128 319</b>	<b>1.8%</b>	<b>8.4%</b>	<b>100.0%</b>

<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			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Number of staff	2 180	2 200	2 221	2 330	2 447	2 447	2 580	5.44	2 580	2 580
Number of personnel trained	1 700	1 709	1 808	1 808	1 808	1 808	1 908	5.53	2 013	2 109
of which										
Male	712	716	757	757	757	757	799	5.55	843	883
Female	988	993	1 051	1 051	1 051	1 051	1 109	5.52	1 170	1 226
Number of training opportunities	231	232	245	245	245	245	259	5.71	273	286
of which										
Tertiary	146	147	155	155	155	155	164	5.81	173	181
Workshops	65	65	69	69	69	69	73	5.80	77	81
Seminars	20	20	21	21	21	21	22	4.76	23	24
Number of bursaries offered	151	152	161	161	161	161	170	5.59	179	188
Number of interns appointed	35	35	20	20	20	20	21	5.00	22	23
Number of days spent on training	200	201	213	213	213	213	225	5.63	237	248
<b>Payments on training by programme</b>										
1. Administration	3 398	4 925	1 743	4 668	4 160	4 160	2 340	(43.75)	2 453	2 569
4. Restorative Services					18	18	35	94.44	37	17
<b>Total payments on training</b>	<b>3 398</b>	<b>4 925</b>	<b>1 743</b>	<b>4 668</b>	<b>4 178</b>	<b>4 178</b>	<b>2 375</b>	<b>(43.15)</b>	<b>2 490</b>	<b>2 586</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  2019/20	Adjusted appro- priation  2019/20	Revised estimate  2019/20	% Change from Revised estimate  2019/20	2020/21	2021/22	2022/23
	Audited 2016/17	Audited 2017/18	Audited 2018/19							
Sales of goods and services other than capital assets	804	748	754	804	804	598	848	41.81	895	938
Sales of goods and services produced by department (excluding capital assets)	804	748	754	804	804	598	848	41.81	895	938
Sales by market establishments	804	123	401	423	423	423	446	5.44	471	494
Other sales		625	353	381	381	175	402	129.71	424	444
Other		625	353	381	381	175	402	129.71	424	444
Interest, dividends and rent on land	129	209	54	38	38	21	40	90.48	42	44
Interest	129	209	54	38	38	21	40	90.48	42	44
Financial transactions in assets and liabilities	1 145	1 564	572	288	288	511	304	(40.51)	321	336
Other	1 145	1 564	572	288	288	511	304	(40.51)	321	336
Total departmental receipts	2 078	2 521	1 380	1 130	1 130	1 130	1 192	5.49	1 258	1 318

## 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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	873 204	922 749	1 000 222	1 129 499	1 115 563	1 115 055	1 223 113	9.69	1 287 854	1 367 684
Compensation of employees	678 650	737 386	798 173	890 964	885 822	885 337	1 006 677	13.71	1 060 218	1 128 319
Salaries and wages	583 914	632 635	682 708	764 734	759 673	759 188	871 092	14.74	913 712	973 303
Social contributions	94 736	104 751	115 465	126 230	126 149	126 149	135 585	7.48	146 506	155 016
Goods and services	194 554	185 363	202 049	238 535	229 741	229 718	216 436	(5.78)	227 636	239 365
of which										
Administrative fees	220	208	246	325	281	288	475	64.93	499	525
Advertising	1 311	1 145	2 307	904	1 591	1 621	1 054	(34.98)	1 106	1 159
Minor Assets	1 781	2 075	4 637	2 143	2 971	2 975	3 429	15.26	3 610	3 780
Audit cost: External	4 223	5 500	4 605	4 434	4 743	4 743	5 076	7.02	5 320	5 571
Bursaries: Employees	1 207	1 121	1 802	914	926	926	3 237	249.57	3 399	3 562
Catering: Departmental activities	714	831	911	1 250	1 633	1 635	1 424	(12.91)	1 496	1 569
Communication (G&S)	8 259	6 042	4 909	5 160	4 096	4 062	4 990	22.85	5 233	5 485
Computer services	1 748	2 085	2 050	2 146	2 645	2 645	2 450	(7.37)	2 573	2 696
Consultants and professional services: Business and advisory services	725	418	775	2 129	2 174	2 182	944	(56.74)	959	1 005
Legal costs		1 032	3 125	1 629	1 058	1 058	1 308	23.63	1 371	1 436
Contractors	2 654	2 797	2 197	1 930	2 471	2 471	2 672	8.13	2 801	2 937
Agency and support/outsource services	82 368	72 730	81 199	108 776	87 824	87 824	39 331	(55.22)	40 499	41 700
Entertainment	103	83	64	107	83	83	80	(3.61)	83	89
Fleet services (including government motor transport)	19 465	19 801	21 208	23 000	24 485	24 442	28 680	17.34	30 057	31 486
Consumable supplies	4 912	5 622	6 410	8 285	9 133	9 121	21 402	134.65	22 369	23 344
Consumable: Stationery, printing and office supplies	3 627	2 967	3 750	4 355	4 574	4 585	5 338	16.42	5 600	5 876
Operating leases	3 816	3 415	3 091	3 340	2 826	2 825	3 164	12.00	3 320	3 477
Property payments	45 227	47 121	47 783	52 303	61 110	61 110	75 869	24.15	81 082	86 656
Transport provided: Departmental activity	57	19	12	1	1	1	1		1	1
Travel and subsistence	4 652	5 339	6 553	7 071	7 372	7 376	8 675	17.61	9 082	9 513
Training and development	3 398	2 245	1 743	4 686	4 178	4 178	2 375	(43.15)	2 490	2 586
Operating payments	2 747	2 607	2 592	3 497	3 271	3 272	4 305	31.57	4 520	4 738
Venues and facilities	652	152	72	98	275	275	102	(62.91)	108	113
Rental and hiring	4	8	8	52	20	20	55	175.00	58	61
<b>Transfers and subsidies to</b>	1 057 639	1 146 960	1 197 227	1 296 362	1 299 105	1 299 613	1 394 897	7.33	1 485 573	1 542 527
Departmental agencies and accounts	33	28	2 332	21	2 561	2 562	2 691	5.04	2 824	2 960
Departmental agencies (non-business entities)	33	28	2 332	21	2 561	2 562	2 691	5.04	2 824	2 960
Other	33	28	2 332	21	2 561	2 562	2 691	5.04	2 824	2 960
Non-profit institutions	1 047 132	1 136 307	1 185 896	1 287 188	1 287 560	1 287 540	1 383 121	7.42	1 472 852	1 529 265
Households	10 474	10 625	8 999	9 153	8 984	9 511	9 085	(4.48)	9 897	10 302
Social benefits	2 827	2 046	2 029	1 322	1 153	1 637	940	(42.58)	986	1 034
Other transfers to households	7 647	8 579	6 970	7 831	7 831	7 874	8 145	3.44	8 911	9 268
<b>Payments for capital assets</b>	27 913	33 308	33 422	38 518	46 686	46 686	55 131	18.09	55 060	54 643
Machinery and equipment	27 913	33 293	33 422	38 518	46 686	46 686	55 111	18.05	55 039	54 621
Transport equipment	19 472	22 577	25 285	29 944	32 268	32 157	33 602	4.49	34 973	33 169
Other machinery and equipment	8 441	10 716	8 137	8 574	14 418	14 529	21 509	48.04	20 066	21 452
Software and other intangible assets		15					20		21	22
<b>Payments for financial assets</b>	1 237	1 100	609							
<b>Total economic classification</b>	1 959 993	2 104 117	2 231 480	2 464 379	2 461 354	2 461 354	2 673 141	8.60	2 828 487	2 964 854

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

Economic classification R'000	Outcome						Medium-term estimate				
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate	2020/21	2019/20	2021/22	2022/23
Current payments	176 325	186 298	209 572	223 364	223 528	223 325	239 630	7.30		254 480	270 077
Compensation of employees	144 279	154 285	172 097	186 171	184 383	184 220	197 865	7.41		210 647	224 059
Salaries and wages	124 453	132 627	147 785	158 445	158 089	157 926	168 186	6.50		177 900	189 097
Social contributions	19 826	21 658	24 312	27 726	26 294	26 294	29 679	12.87		32 747	34 962
Goods and services	32 046	32 013	37 475	37 193	39 145	39 105	41 765	6.80		43 833	46 018
of which											
Administrative fees	103	66	101	136	108	110	130	18.18		137	143
Advertising	1 169	1 062	1 998	794	1 449	1 447	1 004	(30.62)		1 053	1 103
Minor Assets	1 603	1 690	4 074	1 543	1 687	1 689	1 651	(2.25)		1 733	1 817
Audit cost: External	4 223	5 500	4 605	4 434	4 743	4 743	5 076	7.02		5 320	5 571
Bursaries: Employees	1 207	1 121	1 802	914	926	926	3 237	249.57		3 399	3 562
Catering: Departmental activities	212	104	271	331	719	717	336	(53.14)		352	370
Communication (G&S)	1 399	1 077	1 072	1 011	839	839	914	8.94		959	1 004
Computer services	1 748	2 085	2 050	2 146	2 645	2 645	2 450	(7.37)		2 573	2 696
Consultants and professional services: Business and advisory services	662	404	763	2 104	2 149	2 149	917	(57.33)		931	976
Legal costs	684	1 032	3 125	1 629	1 058	1 058	1 308	23.63		1 371	1 436
Contractors	407	458	309	221	325	325	364	12.00		382	401
Agency and support/outourced services	454	160	4		1	1		(100.00)			
Entertainment	102	81	60	101	76	76	74	(2.63)		77	82
Fleet services (including government motor transport)	4 055	4 667	4 573	4 871	5 271	5 231	6 544	25.10		6 857	7 177
Consumable supplies	441	714	1 183	786	1 017	1 017	579	(43.07)		607	638
Consumable: Stationery, printing and office supplies	1 568	1 270	1 540	1 910	1 790	1 790	2 002	11.84		2 102	2 204
Operating leases	821	639	718	703	613	613	645	5.22		677	710
Property payments	4 734	4 471	4 105	4 410	5 181	5 181	6 539	26.21		6 936	7 361
Transport provided: Departmental activity		6									
Travel and subsistence	1 416	1 767	2 293	2 432	2 603	2 603	3 196	22.78		3 330	3 489
Training and development	3 398	2 245	1 743	4 668	4 160	4 160	2 340	(43.75)		2 453	2 569
Operating payments	999	1 247	1 035	1 982	1 516	1 516	2 390	57.65		2 511	2 632
Venues and facilities	641	147	51	67	269	269	69	(74.35)		73	77
Transfers and subsidies to	845	416	3 212	479	2 806	3 009	2 670	(11.27)		2 800	2 933
Departmental agencies and accounts	4	12	2 323	9	2 548	2 548	2 670	4.79		2 800	2 933
Departmental agencies (non-business entities)	4	12	2 323	9	2 548	2 548	2 670	4.79		2 800	2 933
Other	4	12	2 323	9	2 548	2 548	2 670	4.79		2 800	2 933
Households	841	404	889	470	258	461		(100.00)			
Social benefits	782	378	889	470	258	421		(100.00)			
Other transfers to households	59	26				40		(100.00)			
Payments for capital assets	7 580	11 971	10 303	8 224	10 360	10 360	17 200	66.02		16 475	17 016
Machinery and equipment	7 580	11 956	10 303	8 224	10 360	10 360	17 180	65.83		16 454	16 994
Transport equipment	3 503	3 697	4 044	5 859	3 875	3 874	5 649	45.82		4 609	4 826
Other machinery and equipment	4 077	8 259	6 259	2 365	6 485	6 486	11 531	77.78		11 845	12 168
Software and other intangible assets		15					20			21	22
Payments for financial assets	1 237	1 100	609								
Total economic classification	185 987	199 785	223 696	232 067	236 694	236 694	259 500	9.64		273 755	290 026



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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	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	415 485	447 228	472 929	567 545	539 078	538 861	582 098	8.02	607 933	646 731
Compensation of employees	361 045	390 228	415 917	481 103	454 013	453 799	499 995	10.18	521 304	555 364
Salaries and wages	311 226	335 185	356 143	416 789	388 869	388 655	430 959	10.88	446 970	477 132
Social contributions	49 819	55 043	59 774	64 314	65 144	65 144	69 036	5.97	74 334	78 232
Goods and services	54 440	57 000	57 012	86 442	85 065	85 062	82 103	(3.48)	86 629	91 367
of which										
Administrative fees	50	57	56	71	74	73	179	145.21	188	197
Advertising	55	74	201		32	64		(100.00)		
Minor Assets	41	87	77	75	238	238	670	181.51	703	737
Catering: Departmental activities	369	587	431	582	564	564	658	16.67	692	724
Communication (G&S)	5 766	4 148	3 222	3 395	2 474	2 440	3 043	24.71	3 189	3 344
Consultants and professional services: Business and advisory services	7									
Contractors	292	1 027	491	408	501	501	471	(5.99)	494	519
Agency and support/outsourced services	4 706	6 281	6 108	31 119	29 860	29 860	9 234	(69.08)	9 677	10 133
Entertainment		1			1	1		(100.00)		
Fleet services (including government motor transport)	11 623	11 663	13 183	13 986	14 447	14 444	16 705	15.65	17 508	18 349
Consumable supplies	493	788	779	1 741	1 306	1 306	12 098	826.34	12 599	13 100
Consumable: Stationery, printing and office supplies	999	852	1 154	1 434	1 553	1 556	1 921	23.46	2 016	2 114
Operating leases	2 613	2 377	1 964	2 174	1 737	1 737	2 006	15.49	2 106	2 208
Property payments	24 203	26 097	25 923	27 917	28 723	28 723	31 010	7.96	33 143	35 421
Transport provided: Departmental activity	57	13	12	1	1	1	1		1	1
Travel and subsistence	1 864	1 962	2 243	2 451	2 352	2 352	2 767	17.64	2 906	3 045
Operating payments	1 288	973	1 139	1 005	1 176	1 176	1 252	6.46	1 314	1 378
Venues and facilities	10	5	21	31	6	6	33	450.00	35	36
Rental and hiring	4	8	8	52	20	20	55	175.00	58	61
<b>Transfers and subsidies to</b>	335 928	378 950	393 505	409 428	410 107	410 324	427 034	4.07	465 458	484 623
Departmental agencies and accounts	7		1	3	3	4	3	(25.00)	4	5
Departmental agencies (non-business entities)	7		1	3	3	4	3	(25.00)	4	5
Other	7		1	3	3	4	3	(25.00)	4	5
Non-profit institutions	334 867	378 218	392 907	409 075	409 710	409 709	426 618	4.13	465 021	484 164
Households	1 054	732	597	350	394	611	413	(32.41)	433	454
Social benefits	1 054	732	597	350	394	608	413	(32.07)	433	454
Other transfers to households						3		(100.00)		
<b>Payments for capital assets</b>	16 969	17 893	19 597	25 654	28 467	28 467	30 163	5.96	30 462	29 120
Machinery and equipment	16 969	17 893	19 597	25 654	28 467	28 467	30 163	5.96	30 462	29 120
Transport equipment	13 700	16 220	18 351	21 031	24 116	24 006	23 493	(2.14)	25 689	23 448
Other machinery and equipment	3 269	1 673	1 246	4 623	4 351	4 461	6 670	49.52	4 773	5 672
<b>Total economic classification</b>	768 382	844 071	886 031	1 002 627	977 652	977 652	1 039 295	6.31	1 103 853	1 160 474

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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 from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	24 649	29 987	33 326	36 397	36 226	36 226	<b>38 291</b>	5.70	40 729	43 320
Compensation of employees	23 865	29 086	32 098	34 876	34 657	34 657	<b>36 645</b>	5.74	39 002	41 510
Salaries and wages	20 523	24 986	27 643	30 161	30 060	30 060	<b>31 603</b>	5.13	33 580	35 828
Social contributions	3 342	4 100	4 455	4 715	4 597	4 597	<b>5 042</b>	9.68	5 422	5 682
Goods and services	784	901	1 228	1 521	1 569	1 569	<b>1 646</b>	4.91	1 727	1 810
of which										
Administrative fees	24	28	27	50	45	46	<b>66</b>	43.48	69	76
Minor Assets	8	7	5	14	21	21	<b>50</b>	138.10	58	56
Catering: Departmental activities	76	64	91	118	120	119	<b>126</b>	5.88	134	142
Communication (G&S)	13	26	22	37	33	33	<b>42</b>	27.27	42	44
Contractors		3		12	12	12	<b>2</b>	(83.33)	1	1
Agency and support/outsourced services	7									
Entertainment		1	2	2	2	2	<b>2</b>		2	2
Consumable supplies	9	10	8	18	12	12	<b>21</b>	75.00	23	26
Consumable: Stationery, printing and office supplies	110	80	142	160	157	157	<b>205</b>	30.57	214	227
Operating leases	65	56	76	74	84	84	<b>92</b>	9.52	92	92
Travel and subsistence	344	580	782	973	980	980	<b>915</b>	(6.63)	961	1 006
Operating payments	127	46	73	63	103	103	<b>125</b>	21.36	131	138
Venues and facilities	1									
<b>Transfers and subsidies to</b>	<b>586 587</b>	<b>619 917</b>	<b>650 481</b>	<b>717 329</b>	<b>716 646</b>	<b>716 646</b>	<b>786 120</b>	9.69	826 128	855 815
Non-profit institutions	578 866	612 352	643 431	709 498	708 815	708 796	<b>777 975</b>	9.76	817 217	846 547
Households	7 721	7 565	7 050	7 831	7 831	7 850	<b>8 145</b>	3.76	8 911	9 268
Social benefits	133	319	80			19		(100.00)		
Other transfers to households	7 588	7 246	6 970	7 831	7 831	7 831	<b>8 145</b>	4.01	8 911	9 268
<b>Payments for capital assets</b>	<b>5</b>	<b>7</b>		<b>109</b>	<b>559</b>	<b>559</b>	<b>578</b>	3.40	607	637
Machinery and equipment	5	7		109	559	559	<b>578</b>	3.40	607	637
Other machinery and equipment	5	7		109	559	559	<b>578</b>	3.40	607	637
<b>Total economic classification</b>	<b>611 241</b>	<b>649 911</b>	<b>683 807</b>	<b>753 835</b>	<b>753 431</b>	<b>753 431</b>	<b>824 989</b>	9.50	867 464	899 772

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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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	242 737	244 156	267 177	283 465	298 098	298 010	<b>342 582</b>	14.96	362 899	384 364
Compensation of employees	136 181	149 378	161 830	171 080	195 247	195 159	<b>252 988</b>	29.63	268 847	285 657
Salaries and wages	116 075	127 246	137 097	144 273	167 539	167 451	<b>223 915</b>	33.72	237 906	252 726
Social contributions	20 106	22 132	24 733	26 807	27 708	27 708	<b>29 073</b>	4.93	30 941	32 931
Goods and services	106 556	94 778	105 347	112 385	102 851	102 851	<b>89 594</b>	(12.89)	94 052	98 707
of which										
Administrative fees	26	28	22	24	28	34	<b>37</b>	8.82	39	40
Advertising	38	9	108	110	110	110	<b>50</b>	(54.55)	53	56
Minor Assets	127	290	474	509	1 021	1 023	<b>1 055</b>	3.13	1 113	1 167
Catering: Departmental activities	23	39	49	55	95	100	<b>128</b>	28.00	133	139
Communication (G&S)	1 070	774	574	699	731	731	<b>973</b>	33.11	1 024	1 073
Consultants and professional services: Business and advisory services	19	14	12	25	25	33	<b>27</b>	(18.18)	28	29
Contractors	1 952	1 307	1 394	1 289	1 633	1 633	<b>1 835</b>	12.37	1 924	2 016
Agency and support/outsourced services	77 201	66 289	75 087	77 657	57 963	57 963	<b>30 097</b>	(48.08)	30 822	31 567
Entertainment	1		1	2	2	2	<b>2</b>		2	3
Fleet services (including government motor transport)	3 787	3 471	3 452	4 143	4 767	4 767	<b>5 431</b>	13.93	5 692	5 960
Consumable supplies	3 965	4 103	4 313	5 625	6 615	6 604	<b>8 550</b>	29.47	8 978	9 409
Consumable: Stationery, printing and office supplies	867	721	860	804	1 036	1 036	<b>1 141</b>	10.14	1 196	1 256
Operating leases	254	304	289	342	345	345	<b>371</b>	7.54	392	411
Property payments	16 290	16 553	17 755	19 976	27 206	27 206	<b>38 320</b>	40.85	41 003	43 874
Travel and subsistence	644	568	667	701	823	813	<b>1 048</b>	28.91	1 098	1 148
Training and development				18	18	18	<b>35</b>	94.44	37	17
Operating payments	292	308	290	406	433	433	<b>494</b>	14.09	518	542
<b>Transfers and subsidies to</b>	98 518	103 985	117 215	127 262	127 832	127 920	<b>139 054</b>	8.70	147 943	154 231
Departmental agencies and accounts	22	16	8	9	10	10	<b>18</b>	80.00	20	22
Departmental agencies (non-business entities)	22	16	8	9	10	10	<b>18</b>	80.00	20	22
Other	22	16	8	9	10	10	<b>18</b>	80.00	20	22
Non-profit institutions	97 661	102 056	116 744	126 751	127 321	127 321	<b>138 509</b>	8.79	147 370	153 629
Households	835	1 913	463	502	501	589	<b>527</b>	(10.53)	553	580
Social benefits	835	606	463	502	501	589	<b>527</b>	(10.53)	553	580
Other transfers to households		1 307								
<b>Payments for capital assets</b>	3 357	3 437	3 522	4 511	7 300	7 300	<b>7 170</b>	(1.78)	7 516	7 870
Machinery and equipment	3 357	3 437	3 522	4 511	7 300	7 300	<b>7 170</b>	(1.78)	7 516	7 870
Transport equipment	2 269	2 660	2 890	3 054	4 277	4 277	<b>4 460</b>	4.28	4 675	4 895
Other machinery and equipment	1 088	777	632	1 457	3 023	3 023	<b>2 710</b>	(10.35)	2 841	2 975
<b>Total economic classification</b>	<b>344 612</b>	<b>351 578</b>	<b>387 914</b>	<b>415 238</b>	<b>433 230</b>	<b>433 230</b>	<b>488 806</b>	<b>12.83</b>	<b>518 358</b>	<b>546 465</b>

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	14 008	15 080	17 218	18 728	18 633	18 633	20 512	10.08	21 813	23 192
Compensation of employees	13 280	14 409	16 231	17 734	17 522	17 502	19 184	9.61	20 418	21 729
Salaries and wages	11 637	12 591	14 040	15 066	15 116	15 096	16 429	8.83	17 356	18 520
Social contributions	1 643	1 818	2 191	2 668	2 406	2 406	2 755	14.51	3 062	3 209
Goods and services	728	671	987	994	1 111	1 131	1 328	17.42	1 395	1 463
of which										
Administrative fees	17	29	40	44	26	25	63	152.00	66	69
Advertising	49									
Minor Assets	2	1	7	2	4	4	3	(25.00)	3	3
Catering: Departmental activities	34	37	69	164	135	135	176	30.37	185	194
Communication (G&S)	11	17	19	18	19	19	18	(5.26)	19	20
Consultants and professional services: Business and advisory services	37									
Contractors	3	2	3							
Entertainment			1	2	2	2	2		2	2
Consumable supplies	4	7	127	115	183	182	154	(15.38)	162	171
Consumable: Stationery, printing and office supplies	83	44	54	47	38	46	69	50.00	72	75
Operating leases	63	39	44	47	47	46	50	8.70	53	56
Travel and subsistence	384	462	568	514	614	628	749	19.27	787	825
Operating payments	41	33	55	41	43	44	44		46	48
<b>Transfers and subsidies to</b>	35 761	43 692	32 814	41 864	41 714	41 714	40 019	(4.06)	43 244	44 925
Non-profit institutions	35 738	43 681	32 814	41 864	41 714	41 714	40 019	(4.06)	43 244	44 925
Households	23	11								
Social benefits	23	11								
<b>Payments for capital assets</b>	2			20			20			
Machinery and equipment	2			20			20			
Other machinery and equipment	2			20			20			
<b>Total economic classification</b>	49 771	58 772	50 032	60 612	60 347	60 347	60 551	0.34	65 057	68 117

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
<b>Cape Town Metro</b>	1 265 873	1 363 014	1 433 064	1 591 924	1 588 899	1 588 899	<b>1 731 386</b>	8.97	1 836 513	1 924 942
<b>West Coast Municipalities</b>	119 878	143 608	132 384	170 816	170 816	170 816	<b>202 230</b>	18.39	211 775	222 266
Matzikama	34 900	8 137	31 416	9 100	9 100	9 100	<b>9 601</b>	5.51	10 129	10 615
Cederberg	4 624	2 806	3 932	3 139	3 139	3 139	<b>24 861</b>	692.00	24 650	26 159
Bergrivier	5 501	4 317	5 858	4 828	4 828	4 828	<b>5 094</b>	5.51	5 374	5 632
Saldanha Bay	7 726	5 267	7 709	5 891	5 891	5 891	<b>6 215</b>	5.50	6 557	6 872
Swartland	9 249	6 663	8 296	7 450	7 450	7 450	<b>7 860</b>	5.50	8 293	8 691
Across wards and municipal projects	57 878	116 418	75 173	140 408	140 408	140 408	<b>148 599</b>	5.83	156 772	164 297
<b>Cape Winelands Municipalities</b>	232 582	223 512	246 232	261 112	261 112	261 112	<b>274 788</b>	5.24	289 900	303 816
Witzenberg	5 221	4 998	7 094	5 589	5 589	5 589	<b>5 896</b>	5.49	6 220	6 519
Drakenstein	86 951	17 682	96 101	19 774	19 774	19 774	<b>20 862</b>	5.50	22 009	23 065
Stellenbosch	35 941	37 112	44 613	43 144	43 144	43 144	<b>45 277</b>	4.94	47 767	50 060
Breede Valley	20 868	18 784	18 722	21 006	21 006	21 006	<b>22 161</b>	5.50	23 380	24 502
Across wards and municipal projects	83 601	144 936	79 702	171 599	171 599	171 599	<b>180 592</b>	5.24	190 524	199 670
<b>Overberg Municipalities</b>	86 112	106 846	124 464	127 599	127 599	127 599	<b>134 421</b>	5.35	141 815	148 620
Theewaterskloof	55 704	9 465	67 481	10 584	10 584	10 584	<b>11 166</b>	5.50	11 780	12 345
Overstrand	5 334	4 540	5 884	5 077	5 077	5 077	<b>5 356</b>	5.50	5 651	5 922
Cape Agulhas	3 797	2 714	3 587	3 036	3 036	3 036	<b>3 203</b>	5.50	3 379	3 541
Swellendam	2 058	1 648	2 183	1 843	1 843	1 843	<b>1 944</b>	5.48	2 051	2 149
Across wards and municipal projects	19 219	88 479	45 329	107 059	107 059	107 059	<b>112 752</b>	5.32	118 954	124 663
<b>Garden Route Municipalities</b>	222 963	256 051	258 686	300 531	300 531	300 531	<b>317 237</b>	5.56	334 685	350 749
Kannaland	2 805	3 005	4 101	3 361	3 361	3 361	<b>3 546</b>	5.50	3 741	3 921
Hessequa	4 803	3 074	4 896	3 438	3 438	3 438	<b>3 627</b>	5.50	3 826	4 010
Mossel Bay	10 487	7 116	10 779	7 958	7 958	7 958	<b>8 396</b>	5.50	8 858	9 283
George	89 525	42 273	140 796	48 992	48 992	48 992	<b>51 447</b>	5.01	54 277	56 882
Oudtshoorn	58 186	9 663	55 466	10 806	10 806	10 806	<b>11 400</b>	5.50	12 027	12 604
Bitou	4 215	1 880	3 562	2 102	2 102	2 102	<b>2 218</b>	5.52	2 340	2 452
Knysna	5 421	2 994	5 462	2 230	2 230	2 230	<b>2 353</b>	5.52	2 482	2 601
Across wards and municipal projects	47 521	186 046	33 624	221 644	221 644	221 644	<b>234 250</b>	5.69	247 134	258 996
<b>Central Karoo Municipalities</b>	32 585	11 086	36 650	12 397	12 397	12 397	<b>13 079</b>	5.50	13 799	14 461
Laingsburg	1 968	1 150	2 850	1 286	1 286	1 286	<b>1 357</b>	5.52	1 432	1 501
Prince Albert	2 197	1 258	2 776	1 407	1 407	1 407	<b>1 484</b>	5.47	1 566	1 641
Beaufort West	28 420	8 678	31 024	9 704	9 704	9 704	<b>10 238</b>	5.50	10 801	11 319
<b>Total provincial expenditure by district and local municipality</b>	1 959 993	2 104 117	2 231 480	2 464 379	2 461 354	2 461 354	<b>2 673 141</b>	8.60	2 828 487	2 964 854

## 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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Cape Town Metro</b>	154 102	163 636	187 344	191 668	196 295	196 295	<b>216 880</b>	10.49	228 791	242 904
<b>West Coast Municipalities</b>	9 231	10 783	11 061	12 046	12 046	12 046	<b>12 708</b>	5.50	13 407	14 051
Swartland		181		201	201	201	<b>212</b>	5.47	224	235
Across wards and municipal projects	9 231	10 602	11 061	11 845	11 845	11 845	<b>12 496</b>	5.50	13 183	13 816
<b>Cape Winelands Municipalities</b>		11 007		12 297	12 297	12 297	<b>12 973</b>	5.50	13 686	14 343
Stellenbosch		80		89	89	89	<b>94</b>	5.62	99	104
Across wards and municipal projects		10 927		12 208	12 208	12 208	<b>12 879</b>	5.50	13 587	14 239
<b>Overberg Municipalities</b>	10 802		11 398							
Across wards and municipal projects	10 802		11 398							
<b>Garden Route Municipalities</b>	11 852	14 358	13 893	16 055	16 055	16 055	<b>16 938</b>	5.50	17 870	18 727
George		2 433		2 720	2 720	2 720	<b>2 870</b>	5.51	3 028	3 173
Across wards and municipal projects	11 852	11 925	13 893	13 335	13 335	13 335	<b>14 068</b>	5.50	14 842	15 554
<b>Central Karoo Municipalities</b>		1		1	1	1	<b>1</b>		1	1
Beaufort West		1		1	1	1	<b>1</b>		1	1
<b>Total provincial expenditure by district and local municipality</b>	185 987	199 785	223 696	232 067	236 694	236 694	<b>259 500</b>	9.64	273 755	290 026

## 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			
				Main	Adjusted	Revised	% Change			
	Audited	Audited	Audited	appro- priation	appro- priation	estimate	from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	423 314	503 430	489 989	622 802	597 827	597 827	638 577	6.82	681 096	717 426
West Coast Municipalities	71 452	89 961	78 012	100 607	100 607	100 607	106 142	5.50	111 980	117 355
Matzikama	19 473	8 137	20 764	9 100	9 100	9 100	9 601	5.51	10 129	10 615
Cederberg	4 502	2 806	3 808	3 139	3 139	3 139	3 312	5.51	3 494	3 662
Bergvriervier	5 477	4 317	5 796	4 828	4 828	4 828	5 094	5.51	5 374	5 632
Saldanha Bay	7 450	5 267	7 451	5 891	5 891	5 891	6 215	5.50	6 557	6 872
Swartland	9 066	6 482	7 836	7 249	7 249	7 249	7 648	5.50	8 069	8 456
Across wards and municipal projects	25 484	62 952	32 357	70 400	70 400	70 400	74 272	5.50	78 357	82 118
Cape Winelands Municipalities	102 874	101 804	122 440	113 847	113 847	113 847	120 109	5.50	126 714	132 796
Witzenberg	5 221	4 998	6 584	5 589	5 589	5 589	5 896	5.49	6 220	6 519
Drakenstein	36 251	17 682	44 450	19 774	19 774	19 774	20 862	5.50	22 009	23 065
Stellenbosch	9 858	9 881	11 911	11 050	11 050	11 050	11 658	5.50	12 299	12 889
Breede Valley	20 849	18 784	17 959	21 006	21 006	21 006	22 161	5.50	23 380	24 502
Across wards and municipal projects	30 695	50 459	41 536	56 428	56 428	56 428	59 532	5.50	62 806	65 821
Overberg Municipalities	47 055	32 060	57 421	35 853	35 853	35 853	37 824	5.50	39 905	41 819
Theewaterskloof	29 182	9 465	35 144	10 584	10 584	10 584	11 166	5.50	11 780	12 345
Overstrand	5 334	4 540	5 788	5 077	5 077	5 077	5 356	5.50	5 651	5 922
Cape Agulhas	3 797	2 714	3 587	3 036	3 036	3 036	3 203	5.50	3 379	3 541
Swellendam	2 058	1 648	2 183	1 843	1 843	1 843	1 944	5.48	2 051	2 149
Across wards and municipal projects	6 684	13 693	10 719	15 313	15 313	15 313	16 155	5.50	17 044	17 862
Garden Route Municipalities	101 796	105 731	112 887	117 122	117 122	117 122	123 565	5.50	130 360	136 618
Kannaland	2 754	3 005	4 018	3 361	3 361	3 361	3 546	5.50	3 741	3 921
Hessequa	4 738	3 074	4 744	3 438	3 438	3 438	3 627	5.50	3 826	4 010
Mossel Bay	10 444	7 116	10 656	7 958	7 958	7 958	8 396	5.50	8 858	9 283
George	37 950	13 734	48 081	15 359	15 359	15 359	16 204	5.50	17 095	17 916
Oudtshoorn	27 603	9 663	26 767	10 806	10 806	10 806	11 400	5.50	12 027	12 604
Bitou	4 215	1 880	3 561	2 102	2 102	2 102	2 218	5.52	2 340	2 452
Knysna	5 390	2 994	5 224	2 230	2 230	2 230	2 353	5.52	2 482	2 601
Across wards and municipal projects	8 702	64 265	9 836	71 868	71 868	71 868	75 821	5.50	79 991	83 831
Central Karoo Municipalities	21 891	11 085	25 282	12 396	12 396	12 396	13 078	5.50	13 798	14 460
Laingsburg	1 962	1 150	2 785	1 286	1 286	1 286	1 357	5.52	1 432	1 501
Prince Albert	2 188	1 258	2 771	1 407	1 407	1 407	1 484	5.47	1 566	1 641
Beaufort West	17 741	8 677	19 726	9 703	9 703	9 703	10 237	5.50	10 800	11 318
Total provincial expenditure by district and local municipality	768 382	844 071	886 031	1 002 627	977 652	977 652	1 039 295	6.31	1 103 853	1 160 474

## 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			
	2016/17	2017/18	2018/19	appro- riation 2019/20	appro- riation 2019/20	estimate 2019/20	from Revised estimate	2020/21	2019/20	2021/22
Cape Town Metro	387 262	373 971	434 410	412 203	411 799	411 799	465 357	13.01	488 052	502 148
West Coast Municipalities	30 986	37 799	32 409	49 331	49 331	49 331	51 832	5.07	54 683	57 308
Matzikama	11 447		7 953							
Cederberg	122		124							
Bergrivier	24		62							
Saldanha Bay	276		258							
Swartland	183		460							
Across wards and municipal projects	18 934	37 799	23 552	49 331	49 331	49 331	51 832	5.07	54 683	57 308
Cape Winelands Municipalities	84 624	61 297	70 417	76 194	76 194	76 194	80 184	5.24	84 594	88 655
Witzenberg			510							
Drakenstein	40 690		41 191							
Stellenbosch	219		171							
Breede Valley	19		378							
Across wards and municipal projects	43 696	61 297	28 167	76 194	76 194	76 194	80 184	5.24	84 594	88 655
Overberg Municipalities	24 925	73 175	50 711	90 146	90 146	90 146	94 909	5.28	100 129	104 935
Theewaterskloof	23 192		27 403							
Overstrand			96							
Across wards and municipal projects	1 733	73 175	23 212	90 146	90 146	90 146	94 909	5.28	100 129	104 935
Garden Route Municipalities	73 630	103 669	85 927	125 961	125 961	125 961	132 707	5.36	140 006	146 726
Kannaland	51		83							
Hessequa	65		152							
Mossel Bay	43		123							
George	46 178		49 002							
Oudtshoorn	27 262		26 433							
Bitou			1							
Knysna	31		238							
Across wards and municipal projects		103 669	9 895	125 961	125 961	125 961	132 707	5.36	140 006	146 726
Central Karoo Municipalities	9 814		9 933							
Laingsburg	6		65							
Prince Albert	9		5							
Beaufort West	9 799		9 863							
Total provincial expenditure by district and local municipality	611 241	649 911	683 807	753 835	753 431	753 431	824 989	9.50	867 464	899 772



## 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Cape Town Metro</b>	260 389	269 317	284 581	310 766	328 758	328 758	<b>356 484</b>	8.43	380 336	401 493
<b>West Coast Municipalities</b>	6 166	3 511	6 838	7 297	7 297	7 297	<b>29 929</b>	310.15	29 997	31 762
Matzikama	3 128		1 302							
Cederberg							<b>21 549</b>		21 156	22 497
Across wards and municipal projects	3 038	3 511	5 536	7 297	7 297	7 297	<b>8 380</b>	14.84	8 841	9 265
<b>Cape Winelands Municipalities</b>	42 735	48 259	51 411	57 695	57 695	57 695	<b>60 384</b>	4.66	63 705	66 763
Drakenstein	9 443		10 172							
Stellenbosch	25 864	27 151	32 531	32 005	32 005	32 005	<b>33 525</b>	4.75	35 369	37 067
Breede Valley			385							
Across wards and municipal projects	7 428	21 108	8 323	25 690	25 690	25 690	<b>26 859</b>	4.55	28 336	29 696
<b>Overberg Municipalities</b>	2 295		3 063							
Theewaterskloof	2 295		3 063							
<b>Garden Route Municipalities</b>	32 915	30 491	41 839	39 480	39 480	39 480	<b>42 009</b>	6.41	44 320	46 447
George	4 812	26 106	39 844	30 913	30 913	30 913	<b>32 373</b>	4.72	34 154	35 793
Oudtshoorn	1 136		1 995							
Across wards and municipal projects	26 967	4 385		8 567	8 567	8 567	<b>9 636</b>	12.48	10 166	10 654
<b>Central Karoo Municipalities</b>	112		182							
Beaufort West	112		182							
<b>Total provincial expenditure by district and local municipality</b>	<b>344 612</b>	<b>351 578</b>	<b>387 914</b>	<b>415 238</b>	<b>433 230</b>	<b>433 230</b>	<b>488 806</b>	<b>12.83</b>	<b>518 358</b>	<b>546 465</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			
				Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19				2020/21	2019/20	2021/22	2022/23
Cape Town Metro	40 806	52 660	36 740	54 485	54 220	54 220	54 088	(0.24)	58 238	60 971
West Coast Municipalities	2 043	1 554	4 064	1 535	1 535	1 535	1 619	5.47	1 708	1 790
Matzikama	852		1 397							
Across wards and municipal projects	1 191	1 554	2 667	1 535	1 535	1 535	1 619	5.47	1 708	1 790
Cape Winelands Municipalities	2 349	1 145	1 964	1 079	1 079	1 079	1 138	5.47	1 201	1 259
Drakenstein	567		288							
Across wards and municipal projects	1 782	1 145	1 676	1 079	1 079	1 079	1 138	5.47	1 201	1 259
Overberg Municipalities	1 035	1 611	1 871	1 600	1 600	1 600	1 688	5.50	1 781	1 866
Theewaterskloof	1 035		1 871							
Across wards and municipal projects		1 611		1 600	1 600	1 600	1 688	5.50	1 781	1 866
Garden Route Municipalities	2 770	1 802	4 140	1 913	1 913	1 913	2 018	5.49	2 129	2 231
George	585		3 869							
Oudtshoorn	2 185		271							
Across wards and municipal projects		1 802		1 913	1 913	1 913	2 018	5.49	2 129	2 231
Central Karoo Municipalities	768		1 253							
Beaufort West	768		1 253							
Total provincial expenditure by district and local municipality	49 771	58 772	50 032	60 612	60 347	60 347	60 551	0.34	65 057	68 117

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 2020) 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	2022/23 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	The Learning Tree Model Playschool	Infrastructure planning	Krystna Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	53	-	53	-	-	-
2	ECD Centre	Siyazama Creche	Infrastructure planning	George Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	200	-	200	-	-	-
3	ECD Centre	Parkdene Creche	Infrastructure planning	George Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	163	-	163	-	-	-
4	ECD Centre	Rosemoor Creche	Infrastructure planning	George Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	173	-	173	-	-	-
5	ECD Centre	Pacalts Dorp Creche	Infrastructure planning	George Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	133	-	133	-	-	-
6	ECD Centre	Kuland Educare	Infrastructure planning	Garden Route District	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	173	-	173	-	-	-
7	ECD Centre	Bongani Pre-School	Infrastructure planning	Krystna Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	172	-	172	-	-	-
8	ECD Centre	Lumen Christi ECD Centre	Infrastructure planning	Garden Route District	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	193	-	193	-	-	-

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 2020) R'000	Total available		MTEF Forward estimates	
	Project description					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
9	ECD Centre	Jack & Jill Creche		Infrastructure planning	Garden Route District	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	162	-	162	-	-	-
10	ECD Centre	Pophuis Voorskoolse Sentrum		Infrastructure planning	George Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	162	-	162	-	-	-
11	ECD Centre	Joey's Babies ECD & Afterschool Care		Infrastructure planning	George Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	121	-	121	-	-	-
12	ECD Centre	Lillyput Creche		Infrastructure planning	Krystna Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	200	-	200	-	-	-
13	ECD Centre	Someblom Creche - George		Infrastructure planning	George Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	146	-	146	-	-	-
14	ECD Centre	Vusizwe Educare Centre		Infrastructure planning	Mossel Bay Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	178	-	178	-	-	-
15	ECD Centre	Noel Stanton No.1		Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	125	-	125	-	-	-
16	ECD Centre	Ravensmead Creche		Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	200	-	200	-	-	-
17	ECD Centre	Robin Hood Educare		Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	190	-	190	-	-	-
18	ECD Centre	Hamie Daycare		Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	130	-	130	-	-	-
19	ECD Centre	Leonsdale		Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	120	-	120	-	-	-
20	ECD Centre	Zizamele Educare		Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	167	-	167	-	-	-
21	ECD Centre	Eikevlei Gemeenskap Trust Bewaarskool		Infrastructure planning	Matzikama Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	200	-	200	-	-	-
22	ECD Centre	Vredehoek Bewaarskool		Infrastructure planning	Matzikama Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	160	-	160	-	-	-
23	ECD Centre	Morester Kleuterskool		Infrastructure planning	Cederberg Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	200	-	200	-	-	-
24	ECD Centre	Flinke Pikkewynlles		Infrastructure planning	Matzikama Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	200	-	200	-	-	-
25	ECD Centre	Smurffes Pre-School Centre		Infrastructure planning	Matzikama Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	190	-	190	-	-	-
26	ECD Centre	Seemeeu Bewaarskool		Infrastructure planning	Cederberg Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	200	-	200	-	-	-
27	ECD Centre	El Elone Blommeland		Infrastructure planning	Matzikama Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	180	-	180	-	-	-
28	ECD Centre	Bethany Daycare		Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	105	-	105	-	-	-
29	ECD Centre	Barney and Friends Educare		Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	158	-	158	-	-	-

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 2020) R'000	Total available R'000	MTEF Forward estimates	
	Project description					Date: Start Note 1	Date: Finish Note 2							2021/22 R'000	2022/23 R'000
30	ECD Centre		Babs Educare	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	190	-	190	-	-
31	ECD Centre		The Salvation Army	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	132	-	132	-	-
32	ECD Centre		Springwood Educare	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	153	-	153	-	-
33	ECD Centre		Silvertown Educare	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	200	-	200	-	-
34	ECD Centre		Vision Kidz 2 Educare	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	150	-	150	-	-
35	ECD Centre		Grace Educare Centre	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	120	-	120	-	-
36	ECD Centre		Vokys Creche and Educare Centre	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	110	-	110	-	-
37	ECD Centre		Ron's Educare	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	161	-	161	-	-
38	ECD Centre		Church of Christ Educare	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	142	-	142	-	-
39	ECD Centre		Marion Institute	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	180	-	180	-	-
40	ECD Centre		Alpha Educare	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	171	-	171	-	-
41	ECD Centre		Poppy's Daycare	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	159	-	159	-	-
42	ECD Centre		Emkhonweni Educare Centre	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	200	-	200	-	-
43	ECD Centre		Vrolike Vinkies	Infrastructure planning	Overstrand Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	134	-	134	-	-
44	ECD Centre		Nomzamo Educare Centre	Infrastructure planning	Overstrand Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	160	-	160	-	-
45	ECD Centre		Sonstraalijes	Infrastructure planning	Overstrand Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	180	-	180	-	-
46	ECD Centre		Kaaimasgat Farm	Infrastructure planning	Theewaterskloof Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	160	-	160	-	-
47	ECD Centre		Rotary Haven	Infrastructure planning	Overstrand Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	143	-	143	-	-
48	ECD Centre		Khanya Educare	Infrastructure planning	Overstrand Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	201	-	201	-	-
49	ECD Centre		Emmanuel Touwsrivier	Infrastructure planning	Breede Valley Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	180	-	180	-	-
50	ECD Centre		Touwsrivier Bewaarskool	Infrastructure planning	Theewaterskloof Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	170	-	170	-	-

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 2020) R'000	Total available R'000	MTEF Forward estimates						
	Date: Start Note 1				Date: Finish Note 2	2020/21							2021/22	2022/23					
51	ECD Centre	Little Lellies Educare	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	200	-	200	-	-					
52	ECD Centre	ECD Facilities in Planning: 2021/22	Infrastructure planning	City of Cape Town	01/04/2021	31/03/2022	Early Childhood Development Grant	Children and Families	Packaged program	1 762	-	-	1 762	-					
53	ECD Centre	ECD Facilities in Planning: 2022/23	Infrastructure planning	City of Cape Town	01/04/2022	31/03/2023	Early Childhood Development Grant	Children and Families	Packaged program	1 842	-	-	-	1 842					
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT															11 954	-	8 350	1 762	1 842
6. INFRASTRUCTURE TRANSFERS - CAPITAL																			
None																			
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																			
TOTAL: INFRASTRUCTURE TRANSFERS															11 954	-	8 350	1 762	1 842
7. NON INFRASTRUCTURE																			
None																			
TOTAL: NON INFRASTRUCTURE															-	-	-	-	-
8. INFRASTRUCTURE LEASES																			
None																			
TOTAL: INFRASTRUCTURE LEASES															-	-	-	-	-
TOTAL INFRASTRUCTURE															11 954	-	8 350	1 762	1 842

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

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