

Vote 7

Department of Social Development

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R2 662 907 000	R2 578 555 000	R2 683 545 000
Responsible MEC	Provincial Minister of Social Development		
Administering Department	Department of Social Development		
Accounting Officer	Head of Department, Social Development		

1. Overview

Vision

A self-reliant society.

Mission

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

Core functions and responsibilities

The department is committed to the following two core functions:

A **Social Welfare Service** to the poor and vulnerable in partnership with stakeholders and civil society organisations; and

A **Community Development Service** that provides sustainable developmental programmes, which facilitate empowerment of communities.

Main services

Line functions

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

The broader socio-economic impact of COVID-19 and subsequent lockdown measures on individuals, households and communities is a key factor informing the prioritisation of services. Aligned to this is the implementation of the Provincial Hotspot Strategy in collaboration with lead provincial departments, such as Health and Education, and ensuring staff and client safety by continuously reinforcing the importance of social distancing, the wearing of masks and sanitising of hands and surfaces.

The Western Cape's population is estimated at 7.1 million in 2021¹, comprised of over 2 million households with an average household size of 3.4 members². Prior to the lockdown, the unemployment rate in the Province was 20.9 per cent³. An increase in non-searching unemployed has since been observed. When taking the expanded definition of unemployment, which includes the non-searching unemployed, unemployment has grown from 24.8 per cent in the first quarter of 2020 to 26.8 per cent by the fourth quarter⁴. The National Income Dynamic Study (NIDS)-Coronavirus Rapid Mobile Survey (CRAM) Wave 3⁵ Data has shown a marked increase in household hunger nationally in the last three months of 2020. Job losses and growing unemployment during lockdown has heightened the risk of food insecurity and hunger both in the Metro and non-Metro areas of the Province⁶, with many household members unable to provide for themselves and their families. In response to this, the Department will continue to provide meals to targeted beneficiaries at its feeding sites and Community Nutrition and Development Centres (CNDs); support community kitchens and partner with Non-Profit Organisations (NPOs) and municipalities to address food insecurity during the year ahead and put in place measures to mitigate or avoid NPO closures. Lockdown measures have also negatively impacted in the ability of the homeless to utilise their existing means of shelter. The Department will continue to partner with municipalities in the provision of support to these temporary shelters and maintain the expansion of bed spaces in its funded shelters, provide psychosocial support and reunification services to homeless adults and their families.

COVID-19 had also had a significant impact on the wellbeing and resilience of families, as is evident in the marked increase demand for psychosocial support services in the 2020/21 financial year. Of concern is the impact of COVID-19 and the lockdown measures on children. An estimated 2.013 million children between the ages of 0 and 17 years live in the Western Cape⁷, making up about a third of the population. In the age cohort of 0 to 4 years, the Province has approximately 564 067 children. Children in the Province's most

¹ Statistics South Africa (2020). *Mid-Year Population Estimates, 2020. Province Projections by sex and age (2021 - 2025)*.

² Statistics South Africa (2020). *Mid-Year Population Estimates, 2020 with DSD PPU adjusted to MYPE 2020 Province*.

³ Statistics South Africa (2020). *Quarterly Labour Force Survey QLFS Q4:2020. QLFS Trends 2008 - 2020Q4.xls*.

⁴ Statistics South Africa (2020). *Quarterly Labour Force Survey QLFS Q4:2020. QLFS Trends 2008 - 2020Q4.xls*.

⁵ National Income Dynamic Study (2021). *Synthesis Report. NIDS-CRAM Wave 3*.

⁶ Directorate Research, Population and Knowledge Management (2020). *Is hunger growing because of COVID 19? – The DSD experience*. Final draft report.

⁷ Statistics South Africa (2020). *Mid-Year Population Estimates, 2020 Single ages by Province (2002 - 2020)*.

vulnerable and marginalised areas face a high risk of maltreatment and violence as reflected in child murder and sexual victimisation trends and growing food insecurity in areas of the Province that previously reported high levels of child stunting and malnutrition before COVID-19⁸. The Department will continue to execute its statutory mandate with respect to child-care and protection and improve its leverage through the co-ordination of prevention and early intervention services via the integrated Isibindi programme consisting of Drop-in Centres; After School Care (ASC) centres and Isibindi programme linkages, and the development of resilience through family preservation and strengthening services. The closure of Early Childhood Development (ECD) Programmes during the lockdown has exacerbated the vulnerability of children as well as weakened this critical sector of service delivery. Hence issues of safety, cognitive development, and nutrition will remain the focus of ECD interventions. This will be supported by ECD registration and re-registration centralisation to standardise facility and programme quality, the expansion of ECD services through the ECD Conditional Grant and the specialised learner support programme that makes provision for occupational therapy, speech therapy and related specialised support in the ECD environment to ensure school readiness.

The Western Cape is home to 2.4 million youth between the ages of 15 and 34 years. Unemployment, social pathologies (such as substance abuse and gang related activities), the negative impact of the lockdown measures on the educational and employment opportunities coupled with a weak South African economy continue to have a negative impact⁹. The Department will continue to focus on youth development through the provision of skills, training and personal development opportunities, which will include online training as well as job profiling of youth attending Youth Cafés. The Expanded Public Works Programme (EPWP) is a key programme aimed at providing skills training and income relief through temporary work for the unemployed. The programme seeks to provide a form of social protection, in the short to medium-term through the creation of work opportunities within the NPO sector.

The Western Cape has almost 494 469 persons aged 65 years and older¹⁰, which is projected to grow to almost 650 000 by 2030. The Department will continue to ensure access to quality social development services for Older Persons through the provision of independent and assisted living, frail care and appropriate community-based interventions, whilst working to ensure that the dignity and rights of Older Persons are upheld. The Department will also continue to monitor COVID-19 infection rates and support health and safety protocols at residential facilities across the Province.

The Department will continue with its redress interventions in support of Persons with Disabilities. These include mainstreaming, supporting and promoting the rights, well-being and socio-economic empowerment of Persons with Disabilities, their families and caregivers so that they are empowered and have an equal opportunity to participate in all spheres of life. Given the vulnerability of Persons with Disabilities amidst the COVID-19 pandemic, the Department will continue to monitor COVID-19 infection rates and support health and safety protocols at residential facilities across the Province.

The incidence of social crime in the Western Cape remains a concern. Sexual offences related to gender-based violence (GBV) accounted for 6.4 per cent (7 303) of these contact crimes in the 2019/20 financial year. Reports of increased gender-based violence, specifically domestic violence during the lockdown period, highlighted the vulnerability of women, especially those in households facing increased socio-economic strain. Violence against women and children is often fuelled by substance abuse, hence the Department will continue to provide Substance Use Disorder (SUD) services. These services include a range

⁸ Directorate Research, Population and Knowledge Management (2020). *Is hunger growing because of COVID-19? – The DSD experience*. Final draft report.

⁹ Statistics South Africa (2020). *Mid-Year Population Estimates, 2020*.

¹⁰ Statistics South Africa (2020). *Mid-Year Population Estimates, 2020 Province Projections by sex and age (2020 – 2025)*.

of prevention, early intervention, treatment and aftercare services to ensure the effective reintegration of clients into their communities of origin and the society at large. It will continue to involve initiatives to address the harmful effects of Foetal Alcohol Spectrum Disorders (FASD) in children. The Department will continue with the provision of SUD prevention and treatment programmes in all its Child and Youth Care Centres (CYCCs) and extend these services to both GBV shelters and shelters for homeless adults. A substantial increase in victims of GVB accessing psychosocial support services has been observed during the COVID-19 lockdown compared to the previous financial year. GBV interventions implemented by the Department include the appointment of social workers experienced in GBV to assist with the provision of therapeutic support to victims of sexual crime, the deployment of NPO social workers to identified Police Stations in the 11 crime hotspot areas, the continued funding of shelters for abused women and their children (including the six additional shelters operationalised during the 2020/21 financial year), victims of human trafficking and victims of sexual violence and the integration of GBV prevention training into parent education and training programmes and programmes in all DSD CYCCs.

To assist NPO partners in remaining compliant with registration during lockdown, the Institutional Capacity Building (ICB) programme has continued to provide walk-in and online support to NPOs via the DSD Provincial Help Desk and will continue to run capacity building interventions to assist these NPOs.

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 declaration of a State of National Disaster and phased lockdown in response to the COVID-19 pandemic has precipitated shocks to an already ailing economy and further heightened the impact of the many social ills affecting Western Cape communities. The Department was not immune to these economic shocks as austerity measures in the form of budget cuts intensified and necessitated that the Department reprioritise its budget to provide support to NPOs facing downsizing and job losses, humanitarian relief in poor communities

who continued to struggle with rising unemployment and heightened levels of food insecurity, and deteriorating safety levels fuelled by increasing GBV.

With this as the backdrop and taking its lead from the Western Cape (WC) Recovery Plan, specifically its Wellbeing and Safety Priorities, the Department's focus during the 2021/22 financial year will be on statutory and court ordered interventions, humanitarian relief support to communities, support to the homeless, combatting GBV, and the provision of Personal Protective Equipment (PPE) to both NPOs and staff. The Department will also continue to ensure resource prioritisation toward the aforementioned focus areas. The Department's service delivery strategy going forward will be to ensure alignment of policy priorities with the pillars of the WC Recovery Plan; maintain the delivery of statutory services at current levels and execute court ordered interventions; improve leveraging and co-ordination across service delivery areas and spheres of government to achieve greater impact and efficiency; and fill priority service delivery post vacancies.

Aligning departmental budgets to achieve government prescribed outcomes

The Departments' policies and strategies are aligned to the WC Recovery Plan themes of Wellbeing and Safety. Guided by the PSP, the WC Recovery Plan outlines the provincial government's short to medium term strategic response to the social and economic impact of COVID-19. Over the medium term the Department will continue to play an integral role in the provision of assistance and relief of homelessness; the implementation of food relief and nutrition support programmes; the provision of ECD personal protective equipment support; ECD specialised learner support programme; the ECD registration drive; and the provision of psychosocial support in identified COVID-19 hotspot areas as well as the implementation of a school-based child protection social worker programme to ensure access to psychosocial support, prevention and early intervention for children at risk. The Department will further play a supporting role in the development of the safety surveillance system and mapping of WCG safety interventions, with a specific focus on the 11 crime hotspots, as well as the mapping of food relief efforts throughout the Province.

The Departments' policies and strategies remain aligned to national and provincial strategic plans. At a national level, these policies and strategies are aligned to Priority 4 of the MTSF 2019 - 2024 namely, "Consolidating the social wage through reliable and quality basic services", and thus the NDP. Provincially, the implementation of these policies contributes to the progressive realisation of the WCG VIP 1: "Safe and Cohesive Communities" and VIP 3: "Empowering People" outcomes through the Department's priorities. The WC Recovery Plan, Safety and Wellbeing themes are extensions of WCG VIP 1 and VIP 3. The Departmental priorities seeks to develop and provide evidenced based interventions for parents, caregivers and families at risk by reducing their vulnerability and building family and community resilience. These interventions include a range of court ordered interventions and statutory services such as court ordered early intervention programmes which include family preservation, parenting rights and responsibility agreements for child care, family reunification and the provision of safe alternative care for children. Further services include family reunification services for homeless adults and victim empowerment programmes. The Departmental Safety Priority aims to develop and implement 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 primary and secondary schools in the Western Cape Provincial Cabinet Designated Safety Plan areas, which includes the 11-major crime hotspots in the Province.

2. Review of the current financial year (2020/21)

The national phased lockdown resulted in the reprioritisation of resources toward containing the spread of COVID-19, whilst ensuring the continuation of service delivery. In addition to the implementation of food relief, PPE provision and homeless shelter expansion interventions in response to COVID-19, the Department continued to deliver all statutory services. During the level 4 and 5 COVID-19 lockdown period, only emergency child protection matters were heard by the court, which delayed statutory services such as in foster care placements. This has however eased somewhat as courts progressively return to normal operations under level 3 lockdown. Standard Operating Procedures (SOPs) were developed and implemented to ensure an effective referral pathway for children with challenging behaviour, better management of alternative care placements, foster care, adoptions and other critical social work interventions. Child protection programmes were expanded during the financial year through the recruitment, screening and training of additional volunteers for the Eye-on-the-Child programme in Masiphumelele and Ocean View, and the consolidation and extension of the Integrated Isibindi programmes from eight to ten sites.

SUD services were consolidated in Departmental run CYCCs and the school-based programmes (adolescent matrix programme) in ten high-risk schools in the Kuils River, Eerste River, Steenberg, Lavender Hill, Hout Bay and Elsies River communities. In accordance with the Child Justice Act, two secure care CYCCs in Clanwilliam and Eerste River were accredited as DSD Diversion Sites to render residential diversion programmes for children who committed more serious offences. Despite the impact of lockdown restrictions on the completion rates of departmental diversion programmes, the Department continued to provide its statutory probation and diversion services. The implementation of the programme to identify, assess, refer and follow up children and youth at risk for specialised interventions at targeted schools in the 11 highest risk police precincts was initially delayed due to school closures, but has since commenced.

ECD and partial care facilities were severely affected by the COVID-19 lockdown, with facilities reporting severe financial strain due to the loss of income from parent fees. To provide relief against job losses in the sector, the Department continued to transfer subsidies to secure the jobs of ECD practitioners and enable feeding of children during lockdown. The lockdown also negatively impacted on the expansion of the ECD specialised support and school readiness project as centres struggled to re-open. In support of the reopening of partial care facilities and programmes, the Department provided PPE to 4 282 ECD facilities and programmes. The Department is also in the process of rolling out a R53.067 million Presidential Employment Stimulus Package for ECDs to provide support to ECD services work force.

The Department has continued to work toward a Prevention and Early Intervention Strategy for children and families in the Province. The Strategy will promote the adequate provisioning and spread of these programmes across the Province and include interventions dealing with family preservation services, therapeutic programmes, as well as mediation and reintegration services, all focused on building and sustaining family resilience. This, combined with existing work on programmes focusing on rehabilitation, reunifying and reintegrating homeless adults with their families and communities of origin, has extended the scope of the Department's services to families at risk.

The Department's Programme for Persons with Disabilities saw the purchase of four specially adapted 16-seater vehicles, which are intended to ensure the safe transportation of children with intellectual disabilities to and from their special day care centres. The handover of the vehicles was delayed by the national lockdown and administrative processes and will proceed once these processes have concluded and lockdown regulations permit. In addition, the conclusion of infrastructure works at Sivuyile, the departmental residential facility for Persons with Disabilities resulted in 30 additional bed spaces being made available from 1 April 2020. This brings the total number of bed spaces in this facility to 110. Persons with Disabilities are particularly vulnerable to COVID-19. The Department provided PPE to 39 residential facilities for Persons with

Disabilities to combat potential COVID-19 infections. Similarly, the Department has provided PPE and additional nursing and relief staff to 117 residential facilities for Older Persons.

The Department appointed 30 GBV social workers to strengthen the regional response to GBV and, together with the National Department of Public Works and the Provincial Department of Transport and Public Works, made six additional GBV shelters available in the Province bringing the total number of such shelters to 25. Further, the Department will continue with the development of a referral pathway to ensure that victims of GBV in shelter services are able to access substance abuse programmes at its Kensington Drug Treatment Centre for women.

The Sanitary Dignity project aims to provide young girls and young women in primary, secondary and special schools in poor communities across the Province, from grade 4 to grade 12, with sanitary hygiene products, so that they can attend school during their menses with dignity. Distribution of these products was scheduled to commence in March 2020. This was however suspended due to the national lockdown and resultant school closures. By January 2021, 555 156 packs of sanitary pads were distributed to 94 817 female learners in Grades 4 - 12 at 221 schools across the Province.

The targeted feeding programme was further strengthened by the decentralisation of the CNDC Programme to the Province from 1 April 2020. The DSD-led Humanitarian Relief Work Stream continued with the establishment of the Cape Winelands Local Humanitarian Relief Work Stream and the capacity building of regional officials with respect to the Social Relief policy guidelines and protocol to improve the quality, accessibility and sustainability of the interventions to vulnerable households. The phased lockdown approach in response to containing the spread of COVID-19 and ensuing humanitarian crisis prompted a swift response by the Department to assist vulnerable people facing food insecurity. The mobilisation of DSD social workers, staff and NPO partners enabled the distribution of almost 52 000 food parcels to qualifying beneficiaries by the end of January 2021. Further food relief initiatives included the expansion of subsidised meals and support at targeted feeding sites and CNDCs and support to community kitchens. Further initiatives related to COVID-19 humanitarian relief efforts included the establishment of a family shelter to accommodate 60 homeless parents and their children during the initial lockdown phases and funding for an additional 500 bed spaces for Homeless adults during the latter half of 2020/21.

The Department was able to provide assistance with registration to 373 NPOs by December 2020 through its Provincial NPO Help Desk and hosted 22 onsite and online training programmes/workshops on NPO registration and compliance with 388 participants representing 249 NPOs. The yearlong intensive mentoring programme continues to assist 12 organisations with organisational development.

3. Outlook for the coming financial year (2021/22)

Child-care and protection remain a key statutory mandate and priority of the Department. Work will continue on the institutionalisation of the integrated Isibindi programme, which includes a network of services linking the Eye-on-the-Child programme interventions, referrals from probation and diversion services and Drop-in Centre programmes supported by a range of integrated and targeted family strengthening programmes and prevention and early intervention services. The focus will remain on the provision of essential services to families at risk and includes the continuous improvement of the 24-hour child protection services, the implementation of the provincial foster care management plan and strategy, and a multi-programme and specialist service model that assists children in alternative care to reintegrate in their communities. Following the completion of the pilot programme, the web-based foster care management system will be rolled-out across the Province in the 2021/22 financial year. The Department will also strengthen parental support structures for parents of children with disabilities, in partnership with the NPO sector and conclude its pilot of the registration of partial care facilities/day care centres for children with disabilities.

The Department will enable ECDs to remain operational through the provision of financial support for PPE and facility sanitisation and its continuous drive to ensure their registration and re-registration. This becomes more important as the Department pursues the goal of ensuring a smooth transition of the impending ECD function shift to the Western Cape Education Department (WCED). The Department, together with the WCED, will be embarking on an organisational design process to mitigate any disruptions to the sector and children's educational outcomes. It will continue with the implementation of the school-based child protection social worker programme in the 11 crime hotspots in the Province in order to close the gap between schools and the child protection system, thereby contributing towards the reduction in school dropout and the early identification of children at risk.

The Department will lead the development and implementation of a WCG GBV Implementation Plan thereby strengthening the Provincial GBV response. Six additional GBV shelters in the Province will be fully operational in the Bergvliet, Swartland, Hessequa and Central Karoo municipalities in 2021/22, increasing access to GBV shelters across the Province. Complementing this will be increased access to psychosocial support for victims outside of these shelters through the deployment of 30 experienced social workers specialising in GBV prevention and specialised support to victims at Departmental regional and local service delivery offices throughout the Province.

Shelter services for homeless persons and food security will continue to receive close attention in the coming financial year. The Department will continue to support its partners with respect to food relief and continue with the implementation of its targeted feeding sites and CNDC programme. The bed space expansion in homeless shelters implemented in 2020/21 as part of the COVID-19 initiatives will be maintained and fund an additional 500 bed spaces as well as the accompanying reintegration services. The Department will also provide ongoing sheltering services support to district and Category B municipalities. The Department will further continue with its food security initiatives through its existing targeted feeding sites and CNDCs and support to community kitchens. Additional EPWP funding received will enhance poverty alleviation efforts by enabling the creation of 1 886 work opportunities in the coming financial year.

Finally, the Youth Programme will continue to provide quality online training and accredited tutoring programmes, in partnership with the Department of Economic Development and Tourism.

4. Reprioritisation

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

5. Procurement

Summary of major procurement initiatives planned

Renewal of catering service contracts for facilities.

Renewal of cleaning services contracts for facilities and all regions.

Renewal of Stationery Bid.

Renewal of security services for all Regions and Facilities (Transversal).

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				
				Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
	Audited 2017/18	Audited 2018/19	Audited 2019/20								
Treasury funding											
Equitable share	2 052 253	2 165 263	2 377 188	2 574 006	2 514 098	2 514 098	2 523 765	0.38	2 475 666	2 576 287	
Conditional grants	44 437	51 709	40 476	87 152	140 219	140 219	107 556	(23.29)	101 631	105 943	
Early Childhood Development Grant	18 770	38 312	40 476	87 152	140 219	140 219	102 273	(27.06)	101 631	105 943	
Subsidy Component	18 198	30 925		78 802	131 869	131 869	89 523	(32.11)	99 789	104 023	
Maintenance Component	572	7 968		8 350	8 350	8 350	12 750	52.69	1 842	1 920	
Social Worker Employment Grant	9 729	11 912									
Social Sector EPWP Incentive Grant for Provinces	15 938	1 485					5 283				
Financing	4 906	13 128	12 799	10 791	36 725	36 725	30 394	(17.24)			
Provincial Revenue Fund	4 906	13 128	12 799	10 791	36 725	36 725	30 394	(17.24)			
Total Treasury funding	2 101 596	2 230 100	2 430 463	2 671 949	2 691 042	2 691 042	2 661 715	(1.09)	2 577 297	2 682 230	
Departmental receipts											
Sales of goods and services other than capital assets	748	754	739	848	848	848	848		895	935	
Interest, dividends and rent on land	209	54	50	40	40	40	40		42	44	
Financial transactions in assets and liabilities	1 564	572	654	304	304	304	304		321	336	
Total departmental receipts	2 521	1 380	1 443	1 192	1 192	1 192	1 192		1 258	1 315	
Total receipts	2 104 117	2 231 480	2 431 906	2 673 141	2 692 234	2 692 234	2 662 907	(1.09)	2 578 555	2 683 545	

Summary of receipts:

Total receipts are expected to decrease by R29.327 million or 1.09 per cent from R2.692 billion in the 2020/21 (revised estimate) to R2.663 billion in 2021/22. The decrease in receipts is due to the decrease in the Early Childhood Development Grant allocations in the 2021/22 financial year from R140.219 million in 2020/21 (revised estimate) to R107.556 million in 2023/24.

Treasury funding:

Treasury financing is the main contributor to departmental receipts. Equitable Share funding accounts for approximately 94.77 per cent of total funding over the 2021 MTEF period. From 2019/20 the Social Worker Employment Grant has been absorbed into the Provincial Equitable Share. Equitable Share Funding is expected to continue increasing over the 2021 MTEF to R2.576 billion in 2022/23.

Departmental receipts:

Departmental receipts are expected to remain at R1.192 million in 2021/22. The main source of departmental receipts over the 2021 MTEF relates to administrative fees, recorded under the sale of goods and services other than capital assets.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

The Department's service delivery strategy going forward will be to ensure alignment of policy priorities with the three pillars of the WCG Recovery Plan; maintain the delivery of statutory services at current levels and execute court ordered interventions; improve leveraging and co-ordination across service delivery areas and spheres of government to achieve greater impact and efficiency and; fill priority service delivery post vacancies with respect to statutory services. Further assumptions include:

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

Maintain transfer payment baselines in 2021/22 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.

Social Sector EPWP Incentive Grant for Provinces.

Budgetary Pressure resulting from provision of statutory services:

Fulfilling statutory obligations in terms of the Constitution of the Republic of South Africa, 1996, Children's Act 38 of 2005, Prevention of and Treatment for Substance Abuse Act 70 of 2008, Older Persons Act 13 of 2006, and Child Justice Act 75 of 2008 and services driven by other legislation such as Prevention and Combating of Trafficking in Persons Act 7 of 2013, Domestic Violence Act 116 of 1998 and Criminal Law (Sexual Offences and Related Matters) Amendment Act 6 of 2012.

Implementation of court ordered interventions and judgements.

In addition to the provision of statutory services further budgetary pressures include:

Food relief in response to the COVID-19 pandemic.

Provision of additional accommodation for homeless adults in response to the COVID-19 pandemic.

Support to ECD sector in response to the COVID-19 pandemic.

Support to residential facilities for Older Persons in response to the COVID-19 pandemic.

Support to residential facilities for Persons with Disabilities in response to the COVID-19 pandemic.

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
WCG Provincial Strategic Plan 2019 – 2024	Vision-inspired Priorities: VIP 1: Safe and Cohesive Communities and VIP 3: Empowering People		
WC Recovery Plan	Dignity Jobs: Immediate Relief & Stimulation 'Jobs Now'		
		Wellbeing: Wellbeing encompasses the minimum that we need to do to progressively realise our citizens' basic human rights* and to create a sense of belonging.	Safety: Safety is an aspiration. It is the state of being free from crime and violence. Jobs, safety, and a sense of belonging are necessary conditions to well-being.
Departmental Outcomes	DSD Apex Priority Children and persons are safe and live in protected family environments.		DSD Safety Priority 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
1. Administration	199 785	223 696	232 012	259 500	234 361	234 361	235 339	0.42	236 427	242 187
2. Social Welfare Services	844 071	886 031	960 820	1 039 295	984 791	984 791	1 034 456	5.04	1 018 927	1 054 455
3. Children and Families	649 911	683 807	750 070	824 989	876 449	876 449	843 846	(3.72)	799 950	845 145
4. Restorative Services	351 578	387 914	420 087	488 806	441 659	441 659	457 496	3.59	464 150	479 454
5. Development and Research	58 772	50 032	68 917	60 551	154 974	154 974	91 770	(40.78)	59 101	62 304
Total payments and estimates	2 104 117	2 231 480	2 431 906	2 673 141	2 692 234	2 692 234	2 662 907	(1.09)	2 578 555	2 683 545

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

Programme 3: National conditional grant: Early Childhood Development Grant: R102 273 000 (2021/22) of which R12 750 000 is for maintenance, R101 631 000 (2022/23) of which R1 842 000 is for maintenance, and R105 943 000 (2023/24) of which R1 920 000 is for maintenance.

Programme 5: Social Sector EPWP Incentive Grant for provinces R5 283 000 (2021/22).

Earmarked allocation:

Programme 2: Includes earmarked allocation for Persons with disabilities: R54 408 000 (2021/22), R57 020 000 (2022/23) and , R59 528 000 (2023/24); Social Worker Employment Grant (conversion to PES): R15 773 000 (2021/22), R16 514 000 (2022/23) and R17 241 000 (2023/24); Sanitary Dignity Project: R10 509 000 (2021/22), R10 911 000 (2022/23)and R11 391 000 (2023/24); 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: R20 910 000 (2021/22), R21 915 000 (2022/23) and R22 879 000 (2023/24); and Provision of subsidised vehicles to transport children with intellectual disabilities to day care centres (Disability court case): R5 000 000 (2021/22), R5 200 000 (2022/23), and R5 408 000 (2023/24).

Programme 3: Includes earmarked allocation for HIV Prevention Programmes (Social and Behaviour Change Programmes): R5 869 000 (2021/22), R6 150 000 (2022/23) and R6 421 000 (2023/24) and increased support for families due to impact of COVID-19: R5 000 000 (2021/22), R3 750 000 (2022/23).

Programme 4: Includes earmarked allocation for Insourcing of operations at CYCC's: R14 413 000 (2021/22), R14 728 000 (2022/23) and R15 376 000 (2023/24); Services related to Violence Against Women: R17 865 000 (2021/22), R18 723 000 (2022/23) and R19 547 000 (2023/24); and increased support for families due to impact of GBV: R5 000 000 (2021/22), R3 750 000 (2022/23).

Programme 5: Includes earmarked allocation for Food Relief Function shift, Food distribution centres and community nutrition development: R14 600 000 (2021/22), R15 286 000 (2022/23) and R15 959 000 (2023/24); and Social distress (Food relief/nutrition) to strengthen food relief measures in support of the Western Cape Recovery Plan R25 000 000 (2021/22).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
	Audited	Audited	Audited							
	2017/18	2018/19	2019/20							
Current payments	922 749	1 000 222	1 086 232	1 223 113	1 097 427	1 097 427	1 168 668	6.49	1 192 764	1 217 454
Compensation of employees	737 386	798 173	874 017	1 006 677	922 014	922 014	968 788	5.07	978 887	992 803
Goods and services	185 363	202 049	212 215	216 436	175 413	175 413	199 880	13.95	213 877	224 651
Transfers and subsidies to	1 146 960	1 197 227	1 303 117	1 394 897	1 549 582	1 549 582	1 444 161	(6.80)	1 335 355	1 413 450
Departmental agencies and accounts	28	2 332	2 562	2 691	2 845	2 845	2 824	(0.74)	2 951	3 084
Non-profit institutions	1 136 307	1 185 896	1 291 113	1 383 121	1 534 256	1 534 256	1 430 031	(6.79)	1 321 050	1 398 963
Households	10 625	8 999	9 442	9 085	12 481	12 481	11 306	(9.41)	11 354	11 403
Payments for capital assets	33 308	33 422	42 051	55 131	44 825	44 825	50 078	11.72	50 436	52 641
Machinery and equipment	33 293	33 422	42 051	55 111	44 805	44 805	50 057	11.72	50 414	52 618
Software and other intangible assets	15			20	20	20	21	5.00	22	23
Payments for financial assets	1 100	609	506		400	400		(100.00)		
Total economic classification	2 104 117	2 231 480	2 431 906	2 673 141	2 692 234	2 692 234	2 662 907	(1.09)	2 578 555	2 683 545

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Existing infrastructure assets	572									
Maintenance and repairs	572									
Infrastructure transfers		7 968	7 824	8 350	8 350	8 350	12 750	52.69	1 842	1 920
Current		7 968	7 824	8 350	8 350	8 350	12 750	52.69	1 842	1 920
Total provincial infrastructure payments and estimates	572	7 968	7 824	8 350	8 350	8 350	12 750	52.69	1 842	1 920
<i>Current infrastructure</i>	572	7 968	7 824	8 350	8 350	8 350	12 750	52.69	1 842	1 920

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Other	28	2 332	2 562	2 691	2 845	2 845	2 824	(0.74)	2 951	3 084
Total departmental transfers to other entities	28	2 332	2 562	2 691	2 845	2 845	2 824	(0.74)	2 951	3 084

Note: Departmental transfers to other entities are for payments for renewal of television licences and annual skills development levy.

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.

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:

Organisational redesign to improve efficiencies and human resources;

Progressive improvement of the ratio of social worker to population ratio of 1: 4 500 (national norm ratio of 1: 5 000 for urban and 2 500 in rural areas);

Progressive improvement in the ratio of child and youth care workers in secure care CYCCs required due to the insourcing of the function;

Infrastructure: expansion of local offices and maintenance – subject to the availability of suitable sites and the funding thereof;

ICT refresh: replacement of hardware extended to six years unless there is irreversible damage to equipment;

Finalisation of the training of staff on the utilisation of the NPO management system and its implementation to ensure greater efficiency and timeous production of management information on NPOs; and

Phased implementation of the ECD function transfer to the Western Cape Education Department.

Expenditure trends analysis

The increase of R978 000 from the revised estimate of R234.361 million in 2020/21 to R235.339 million in 2021/22 is on the assumption that operations will remain the same for the first six months of the financial year due to the impact of COVID-19. The budget allocation thereafter increases to R236.427 million in 2022/23 and R242.187 million in 2023/24.

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Office of the MEC	6 868	7 564	6 148	8 976	7 498	7 498	8 265	10.23	8 474	8 621
2. Corporate Management Services	127 165	142 943	145 440	166 786	149 018	149 018	145 318	(2.48)	143 972	147 447
3. District Management	65 752	73 189	80 424	83 738	77 845	77 845	81 756	5.02	83 981	86 119
Total payments and estimates	199 785	223 696	232 012	259 500	234 361	234 361	235 339	0.42	236 427	242 187

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	186 298	209 572	212 487	239 630	215 215	215 215	217 536	1.08	223 120	228 389
Compensation of employees	154 285	172 097	173 315	197 865	177 003	177 003	178 889	1.07	182 087	185 377
Goods and services	32 013	37 475	39 172	41 765	38 212	38 212	38 647	1.14	41 033	43 012
Transfers and subsidies to	416	3 212	3 202	2 670	5 988	5 988	5 067	(15.38)	5 191	5 321
Departmental agencies and accounts	12	2 323	2 549	2 670	2 824	2 824	2 800	(0.85)	2 924	3 054
Households	404	889	653		3 164	3 164	2 267	(28.35)	2 267	2 267
Payments for capital assets	11 971	10 303	15 817	17 200	12 758	12 758	12 736	(0.17)	8 116	8 477
Machinery and equipment	11 956	10 303	15 817	17 180	12 738	12 738	12 715	(0.18)	8 094	8 454
Software and other intangible assets	15			20	20	20	21	5.00	22	23
Payments for financial assets	1 100	609	506		400	400		(100.00)		
Total economic classification	199 785	223 696	232 012	259 500	234 361	234 361	235 339	0.42	236 427	242 187

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	416	3 212	3 202	2 670	5 988	5 988	5 067	(15.38)	5 191	5 321
Departmental agencies and accounts	12	2 323	2 549	2 670	2 824	2 824	2 800	(0.85)	2 924	3 054
Departmental agencies (non-business entities)	12	2 323	2 549	2 670	2 824	2 824	2 800	(0.85)	2 924	3 054
Other	12	2 323	2 549	2 670	2 824	2 824	2 800	(0.85)	2 924	3 054
Households	404	889	653		3 164	3 164	2 267	(28.35)	2 267	2 267
Social benefits	378	889	613		406	406		(100.00)		
Other transfers to households	26		40		2 758	2 758	2 267	(17.80)	2 267	2 267

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;

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

Provision for additional funding and expansion of medical staff at Sivuyile; and

Implementation of the Sanitary Dignity Project.

Expenditure trends analysis

The increase of R49.665 million from the revised estimate of R984.791 million in 2020/21 to R1.034 billion in 2021/22 is due funding for the expansion of medical staff at Sivuyile due to increased bed space, an allocation for Sanitary Dignity Project and additional funding for social workers particularly in areas with a high prevalence of Gender-Based Violence, substance abuse and issues affecting children. The budget allocation thereafter decreases to R1.019 billion in 2022/23 due to budget pressures and then increase to R1.054 billion in 2023/24.

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Management and Support	438 612	463 065	506 910	557 915	508 689	508 689	560 005	10.09	569 752	577 880
2. Services to Older Persons	238 253	244 749	258 515	269 431	271 397	271 397	262 586	(3.25)	246 923	259 276
3. Services to the Persons with Disabilities	162 824	172 429	181 690	198 027	198 746	198 746	198 759	0.01	188 691	202 269
5. Social Relief	4 382	5 788	13 705	13 922	5 959	5 959	13 106	119.94	13 561	15 030
Total payments and estimates	844 071	886 031	960 820	1 039 295	984 791	984 791	1 034 456	5.04	1 018 927	1 054 455

Note: Included in Sub-programme 2.1 is the Social Worker Employment Grant (conversion to PES): R15 773 000 (2021/22), R16 514 000 (2022/23) and R17 241 000 (2023/24);

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2021 MTEF:

- Persons with disabilities: R54 408 000 (2021/22), R57 020 000 (2022/23) and, R59 528 000 (2023/24);
- Social Worker Employment Grant (conversion to PES): R15 773 000 (2021/22), R16 514 000 (2022/23) and R17 241 000 (2023/24);
- Sanitary Dignity Project: R10 509 000 (2021/22), R10 911 000 (2022/23) and R11 391 000 (2023/24);
- Social Work Additions to sustain the employment of social workers, particularly in areas with a high prevalence of Gender-Based Violence, substance abuse and issues affecting children: R20 910 000 (2021/22), R21 915 000 (2022/23) and R22 879 000 (2023/24);
- Provision of subsidised vehicles to transport children with intellectual disabilities to day care centres (Disability court case): R5 000 000 (2021/22), R5 200 000 (2022/23) and, R5 408 000 (2023/24).

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	447 228	472 929	529 300	582 098	529 851	529 851	585 941	10.59	593 762	603 129
Compensation of employees	390 228	415 917	457 136	499 995	464 502	464 502	504 059	8.52	505 794	511 067
Goods and services	57 000	57 012	72 164	82 103	65 349	65 349	81 882	25.30	87 968	92 062
Transfers and subsidies to	378 950	393 505	410 049	427 034	429 421	429 421	418 365	(2.57)	391 330	416 025
Departmental agencies and accounts		1	1	3	3	3	4	33.33	5	6
Non-profit institutions	378 218	392 907	409 233	426 618	428 917	428 917	417 919	(2.56)	390 862	415 534
Households	732	597	815	413	501	501	442	(11.78)	463	485
Payments for capital assets	17 893	19 597	21 471	30 163	25 519	25 519	30 150	18.15	33 835	35 301
Machinery and equipment	17 893	19 597	21 471	30 163	25 519	25 519	30 150	18.15	33 835	35 301
Total economic classification	844 071	886 031	960 820	1 039 295	984 791	984 791	1 034 456	5.04	1 018 927	1 054 455

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	378 950	393 505	410 049	427 034	429 421	429 421	418 365	(2.57)	391 330	416 025
Departmental agencies and accounts		1	1	3	3	3	4	33.33	5	6
Departmental agencies (non-business entities)		1	1	3	3	3	4	33.33	5	6
Other		1	1	3	3	3	4	33.33	5	6
Non-profit institutions	378 218	392 907	409 233	426 618	428 917	428 917	417 919	(2.56)	390 862	415 534
Households	732	597	815	413	501	501	442	(11.78)	463	485
Social benefits	732	597	815	413	501	501	442	(11.78)	463	485

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;

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 where school readiness is poor from 85 to 115 sites by 2023/24.

Expenditure trends analysis

The decrease of R32.603 million from the revised estimate of R876.449 million in 2020/21 to R843.846 million in 2021/22 is due to the reduction in the Early Childhood Development Grant. The budget allocation thereafter decreases to R799.950 million in 2022/23 due to budget pressures and increase to R845.145 million in 2023/24.

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 those up to the age of 18 years receive quality 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.

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Management and Support	2 101	2 277	2 434	3 066	3 524	3 524	2 983	(15.35)	3 066	3 136
2. Care and Services to Families	45 408	47 074	49 779	52 753	55 887	55 887	65 704	17.57	57 202	56 820
3. Child Care and Protection	191 032	206 753	228 864	245 096	237 154	237 154	241 866	1.99	236 238	247 435
4. ECD and Partial Care	313 041	327 700	363 100	413 516	471 226	471 226	424 635	(9.89)	400 616	429 833
5. Child and Youth Care Centres	98 329	100 003	105 893	110 558	108 658	108 658	108 658		102 828	107 921
Total payments and estimates	649 911	683 807	750 070	824 989	876 449	876 449	843 846	(3.72)	799 950	845 145

Note: Included in Sub-programme 3.4 is the National conditional grant: Early Childhood Development Grant: R102 273 000 (2021/22) of which R12 750 000 is for maintenance, R101 631 000 (2022/23) of which R1 842 000 is for maintenance, and R105 943 000 (2023/24) of which R1 920 000 is for maintenance.

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2021 MTEF period:

- HIV Prevention Programmes (Social and Behaviour Change Programmes): R5 869 000 (2021/22), R6 150 000 (2022/23) and R6 421 000 (2023/24); and
- Increased support for families due to impact of COVID-19: R5 000 000 (2021/22), R3 750 000 (2022/23).

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	29 987	33 326	34 913	38 291	35 164	35 164	34 992	(0.49)	36 031	36 712
Compensation of employees	29 086	32 098	33 537	36 645	34 586	34 586	33 642	(2.73)	34 227	34 827
Goods and services	901	1 228	1 376	1 646	578	578	1 350	133.56	1 804	1 885
Transfers and subsidies to	619 917	650 481	715 151	786 120	840 689	840 689	808 247	(3.86)	763 283	807 766
Non-profit institutions	612 352	643 431	707 954	777 975	832 400	832 400	800 416	(3.84)	755 452	799 935
Households	7 565	7 050	7 197	8 145	8 289	8 289	7 831	(5.53)	7 831	7 831
Payments for capital assets	7		6	578	596	596	607	1.85	636	667
Machinery and equipment	7		6	578	596	596	607	1.85	636	667
Total economic classification	649 911	683 807	750 070	824 989	876 449	876 449	843 846	(3.72)	799 950	845 145

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	619 917	650 481	715 151	786 120	840 689	840 689	808 247	(3.86)	763 283	807 766
Non-profit institutions	612 352	643 431	707 954	777 975	832 400	832 400	800 416	(3.84)	755 452	799 935
Households	7 565	7 050	7 197	8 145	8 289	8 289	7 831	(5.53)	7 831	7 831
Social benefits	319	80	105		144	144		(100.00)		
Other transfers to households	7 246	6 970	7 092	8 145	8 145	8 145	7 831	(3.86)	7 831	7 831

Programme 4: Restorative Services

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

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

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

Sub-programme 4.2: Crime Prevention and Support

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

sub-programme 4.3: Victim Empowerment

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

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

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

Policy developments

None.

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

The following principles guided the budget decisions over the MTEF:

Focus on Departmental priorities.

Maintain transfer payment baselines in 2021/22 and the reprioritisation of project and programme funding.

Operation of the additional 6 GBV shelters for abused women (VEP)

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

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

Filling of priority posts at secure care facilities.

Expenditure trends analysis

The increase of R15.837 million from the revised estimate of R441.659 million in 2020/21 to R457.496 million in 2021/22 is due to facilities and treatment centres operating at full capacity and increased support for families due to impact of Gender-Based Violence (GBV). The budget allocation thereafter increases to R464.150 million in 2022/23 and to R479.454 million in 2023/24.

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 with the law 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.

Funded inpatient treatment services are available.

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
1. Management and Support	3 518	3 769	3 949	4 241	4 404	4 404	4 311	(2.11)	4 409	4 488
2. Crime Prevention and Support	218 659	238 437	262 679	314 003	268 199	268 199	274 278	2.27	281 724	291 095
3. Victim Empowerment	32 225	45 057	50 472	58 085	65 297	65 297	65 812	0.79	66 755	67 648
4. Substance Abuse, Prevention and Rehabilitation	97 176	100 651	102 987	112 477	103 759	103 759	113 095	9.00	111 262	116 223
Total payments and estimates	351 578	387 914	420 087	488 806	441 659	441 659	457 496	3.59	464 150	479 454

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Current payments	244 156	267 177	291 212	342 582	298 057	298 057	311 337	4.46	320 611	329 618
Compensation of employees	149 378	161 830	192 763	252 988	227 584	227 584	234 332	2.97	238 637	243 074
Goods and services	94 778	105 347	98 449	89 594	70 473	70 473	77 005	9.27	81 974	86 544
Transfers and subsidies to	103 985	117 215	124 118	139 054	137 768	137 768	139 574	1.31	135 690	141 640
Departmental agencies and accounts	16	8	12	18	18	18	20	11.11	22	24
Non-profit institutions	102 056	116 744	123 329	138 509	137 223	137 223	138 788	1.14	134 875	140 796
Households	1 913	463	777	527	527	527	766	45.35	793	820
Payments for capital assets	3 437	3 522	4 757	7 170	5 834	5 834	6 585	12.87	7 849	8 196
Machinery and equipment	3 437	3 522	4 757	7 170	5 834	5 834	6 585	12.87	7 849	8 196
Total economic classification	351 578	387 914	420 087	488 806	441 659	441 659	457 496	3.59	464 150	479 454

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2021 MTEF period:

- Insourcing of operations at CYCC's: R14 413 000 (2021/22), R14 728 000 (2022/23) and R15 376 000 (2023/24);
- Social Development Related, Violence Against Women: R17 865 000 (2021/22), R18 723 000 (2022/23) and R19 547 000 (2023/24);
- Increased support for families due to impact of Gender-Based Violence (GBV): R5 000 000 (2021/22), R3 750 000 (2022/23).

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	103 985	117 215	124 118	139 054	137 768	137 768	139 574	1.31	135 690	141 640
Departmental agencies and accounts	16	8	12	18	18	18	20	11.11	22	24
Departmental agencies (non-business entities)	16	8	12	18	18	18	20	11.11	22	24
Other	16	8	12	18	18	18	20	11.11	22	24
Non-profit institutions	102 056	116 744	123 329	138 509	137 223	137 223	138 788	1.14	134 875	140 796
Households	1 913	463	777	527	527	527	766	45.35	793	820
Social benefits	606	463	777	527	527	527	766	45.35	793	820
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 decrease of R63.204 million in the revised budget of R154.974 million in 2020/21 to R91.770 million in 2021/22 is due to once off COVID-19 Food Relief and EPWP funding in 2020/21. The budget allocation thereafter decreases to R59.101 million in 2022/23 due to budget pressures and increase to R62.304 million in 2023/24.

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.

Outputs as per Annual Performance Plan

NPOs are capacitated.

Vulnerable persons receive daily meals.

EPWP work opportunities.

Youth skills development programmes are available.

Youth are linked to jobs and skills development opportunities.

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.

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Management and Support	6 040	6 469	6 770	7 296	7 045	7 045	6 948	(1.38)	7 077	7 209
3. Institutional Capacity Building and Support for NPOs	1 574	1 926	2 195	2 560	2 724	2 724	2 713	(0.40)	2 761	2 809
4. Poverty Alleviation and Sustainable Livelihoods	31 328	18 417	34 487	28 685	124 195	124 195	61 556	(50.44)	29 395	31 613
6. Youth Development	17 477	20 429	22 273	18 584	17 968	17 968	17 290	(3.77)	16 553	17 305
8. Population Policy Promotion	2 353	2 791	3 192	3 426	3 042	3 042	3 263	7.26	3 315	3 368
Total payments and estimates	58 772	50 032	68 917	60 551	154 974	154 974	91 770	(40.78)	59 101	62 304

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

Included in Sub-programme 5.4: is the National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R5 283 000 (2021/22)

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	15 080	17 218	18 320	20 512	19 140	19 140	18 862	(1.45)	19 240	19 606
Compensation of employees	14 409	16 231	17 266	19 184	18 339	18 339	17 866	(2.58)	18 142	18 458
Goods and services	671	987	1 054	1 328	801	801	996	24.34	1 098	1 148
Transfers and subsidies to	43 692	32 814	50 597	40 019	135 716	135 716	72 908	(46.28)	39 861	42 698
Non-profit institutions	43 681	32 814	50 597	40 019	135 716	135 716	72 908	(46.28)	39 861	42 698
Households	11									
Payments for capital assets				20	118	118		(100.00)		
Machinery and equipment				20	118	118		(100.00)		
Total economic classification	58 772	50 032	68 917	60 551	154 974	154 974	91 770	(40.78)	59 101	62 304

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2021 MTEF period:

- Food Relief Function shift, Food distribution centres and community nutrition development: R14 600 000 (2021/22), R15 286 000 (2022/23) and R15 959 000 (2023/24);
- Social distress (Food relief/nutrition): to strengthen food relief measures in support of the Western Cape Recovery Plan R25 000 000 (2021/22).

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	43 692	32 814	50 597	40 019	135 716	135 716	72 908	(46.28)	39 861	42 698
Non-profit institutions	43 681	32 814	50 597	40 019	135 716	135 716	72 908	(46.28)	39 861	42 698
Households	11									
Social benefits	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			
	2017/18		2018/19		2019/20		2020/21			2021/22		2022/23		2023/24		2020/21 to 2023/24			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	1 578	196 555	1 585	215 298	1 721	263 043	1 771		1 771	518 507	1 885	554 750	1 885	558 298	1 885	564 319	2.1%	2.9%	56.9%
8 – 10	473	433 858	468	465 419	490	511 500	564		564	302 972	585	312 055	585	316 762	585	322 735	1.2%	2.1%	32.5%
11 – 12	69	74 610	88	82 258	76	64 961	76		76	71 949	78	73 300	78	74 637	78	76 031	0.9%	1.9%	7.7%
13 – 16	26	31 483	26	34 247	24	32 701	24		24	28 472	27	28 568	27	29 073	27	29 599	4.0%	1.3%	3.0%
Other	54	880	54	951	4	1 812	4		4	114	4	115	4	117	4	119		1.4%	0.0%
Total	2 200	737 386	2 221	798 173	2 315	874 017	2 439		2 439	922 014	2 579	968 788	2 579	978 887	2 579	992 803	1.9%	2.5%	100.0%
Programme																			
Administration	515	154 285	479	172 097	395	173 315	411		411	177 003	411	178 889	411	182 087	411	185 377		1.6%	18.7%
Social Welfare Services	1 026	390 228	1 045	415 917	1 042	457 136	1 130		1 130	464 502	1 215	504 454	1 215	506 197	1 215	511 478	2.4%	3.3%	51.4%
Children and Families	63	29 086	74	32 098	63	33 537	69		69	34 586	69	33 247	69	33 824	69	34 416		(0.2%)	3.5%
Restorative Development and Research	568	149 378	592	161 830	787	192 763	798		798	227 584	853	234 332	853	238 637	853	243 074	2.2%	2.2%	24.4%
	28	14 409	31	16 231	28	17 266	31		31	18 339	31	17 866	31	18 142	31	18 458		0.2%	1.9%
Total	2 200	737 386	2 221	798 173	2 315	874 017	2 439		2 439	922 014	2 579	968 788	2 579	978 887	2 579	992 803	1.9%	2.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	574	225 186	578	246 078	578	268 071	651		651	306 095	651	313 340	651	319 116	651	325 132		2.0%	32.7%
Professional Nurses, Staff Nurses and Nursing Social Services	15	6 799	16	7 423	16	9 996	32		32	7 446	32	7 622	32	7 763	32	7 909		2.0%	0.8%
Professions Therapeutic, Diagnostic and other related Allied Health Professionals	1 544	492 241	1 561	530 303	1 655	575 473	1 705		1 705	588 762	1 845	627 648	1 845	631 458	1 845	638 822	2.7%	2.8%	64.4%
Educators and related professionals	4	2 033	1	2 220	1	3 391	12		12	3 075	12	3 148	12	3 206	12	3 267		2.0%	0.3%
Others such as interns, EPWP, learnerships, etc	29	10 126	31	11 056	31	13 909	35		35	16 497	35	16 887	35	17 198	35	17 523		2.0%	1.8%
	34	1 001	34	1 093	34	3 177	4		4	139	4	143	4	146	4	150		2.6%	0.0%
Total	2 200	737 386	2 221	798 173	2 315	874 017	2 439		2 439	922 014	2 579	968 788	2 579	978 887	2 579	992 803	1.9%	2.5%	100.0%

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

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- priation	Adjuste d appro- priation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Number of staff	2 200	2 221	2 315	2 580	2 439	2 439	2 579	5.74	2 579	2 579
Number of personnel trained	1 709	1 808	1 808	1 908	1 908	1 908	2 013	5.50	2 109	2 109
of which										
Male	716	757	757	799	799	799	843	5.51	883	883
Female	993	1 051	1 051	1 109	1 109	1 109	1 170	5.50	1 226	1 226
Number of training opportunities	232	245	245	259	259	259	273	5.41	286	286
of which										
Tertiary	147	155	155	164	164	164	173	5.49	181	181
Workshops	65	69	69	73	73	73	77	5.48	81	81
Seminars	20	21	21	22	22	22	23	4.55	24	24
Number of bursaries offered	152	161	161	170	170	170	179	5.29	188	188
Number of interns appointed	35	20	20	21	21	21	22	4.76	23	23
Number of days spent on training	201	213	213	225	225	225	237	5.33	248	248
Payments on training by programme										
1. Administration	4 925	1 743	4 160	2 340	1 340	1 340	2 453	83.06	2 561	2 674
4. Restorative Services			18	35	32	32	31	(3.13)	39	41
Total payments on training	4 925	1 743	4 178	2 375	1 372	1 372	2 484	81.05	2 600	2 715

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

Reconciliation of structural changes

None.

Annexure A to Vote 7

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Sales of goods and services other than capital assets	748	754	739	848	848	848	848		895	935
Sales of goods and services produced by department (excluding capital assets)	748	754	739	848	848	848	848		895	935
Sales by market establishments	123	401	423	446	446	446	446		471	491
Other sales	625	353	316	402	402	402	402		424	444
Other	625	353	316	402	402	402	402		424	444
Interest, dividends and rent on land	209	54	50	40	40	40	40		42	44
Interest	209	54	50	40	40	40	40		42	44
Financial transactions in assets and liabilities	1 564	572	654	304	304	304	304		321	336
Other	1 564	572	654	304	304	304	304		321	336
Total departmental receipts	2 521	1 380	1 443	1 192	1 192	1 192	1 192		1 258	1 315

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	922 749	1 000 222	1 086 232	1 223 113	1 097 427	1 097 427	1 168 668	6.49	1 192 764	1 217 454
Compensation of employees	737 386	798 173	874 017	1 006 677	922 014	922 014	968 788	5.07	978 887	992 803
Salaries and wages	632 635	682 708	746 587	871 092	782 667	782 667	815 379	4.18	820 021	828 189
Social contributions	104 751	115 465	127 430	135 585	139 347	139 347	153 409	10.09	158 866	164 614
Goods and services	185 363	202 049	212 215	216 436	175 413	175 413	199 880	13.95	213 877	224 651
of which										
Administrative fees	208	246	284	475	359	359	520	44.85	560	588
Advertising	1 145	2 307	1 619	1 054	1 747	1 747	1 966	12.54	2 052	2 145
Minor Assets	2 075	4 637	2 110	3 429	3 377	3 377	2 607	(22.80)	2 670	2 787
Audit cost: External	5 500	4 605	5 226	5 076	5 440	5 440	5 320	(2.21)	5 555	5 800
Bursaries: Employees	1 121	1 802	2 961	2 337	970	970	1 132	16.70	1 408	1 470
Catering: Departmental activities	831	911	1 463	1 424	498	498	1 281	157.23	1 453	1 519
Communication (G&S)	6 042	4 909	3 731	4 990	4 740	4 740	4 924	3.88	5 062	5 287
Computer services	2 085	2 050	2 490	2 450	2 741	2 741	2 531	(7.66)	2 642	2 759
Consultants and professional services: Business and advisory services	418	775	868	944	3 003	3 003	938	(68.76)	30	32
Legal costs	1 032	3 125	1 298	1 308	1 308	1 308	1 371	4.82	1 432	1 496
Contractors	2 797	2 197	2 656	2 672	2 324	2 324	2 490	7.14	2 603	2 717
Agency and support/outsourced services	72 730	81 199	63 295	39 331	22 598	22 598	26 713	18.21	28 168	29 214
Entertainment	83	64	56	80	25	25	83	232.00	89	94
Fleet services (including government motor transport)	19 801	21 208	24 702	28 680	21 149	21 149	25 076	18.57	29 356	30 712
Inventory: Medical supplies			10 299				10 509			
Inventory: Other supplies			7 478							
Consumable supplies	5 622	6 410	4 413	21 402	14 025	14 025	12 424	(11.42)	23 806	25 040
Consumable: Stationery, printing and office supplies	2 967	3 750	4 413	5 338	3 923	3 923	5 094	29.85	5 261	5 476
Operating leases	3 415	3 091	2 584	3 164	3 164	3 164	2 932	(7.33)	3 260	3 405
Property payments	47 121	47 783	60 902	75 869	74 399	74 399	80 162	7.75	84 862	89 885
Transport provided: Departmental activity	19	12		1	1	1	1		1	2
Travel and subsistence	5 339	6 553	6 978	8 675	3 277	3 277	6 393	95.09	7 935	8 296
Training and development	2 245	1 743	3 294	2 375	1 372	1 372	2 484	81.05	2 600	2 715
Operating payments	2 607	2 592	3 295	4 305	4 816	4 816	2 763	(42.63)	2 898	3 027
Venues and facilities	152	72	170	102	68	68	76	11.76	80	86
Rental and hiring	8	8	43	55	89	89	90	1.12	94	99
Transfers and subsidies to	1 146 960	1 197 227	1 303 117	1 394 897	1 549 582	1 549 582	1 444 161	(6.80)	1 335 355	1 413 450
Departmental agencies and accounts	28	2 332	2 562	2 691	2 845	2 845	2 824	(0.74)	2 951	3 084
Departmental agencies (non-business entities)	28	2 332	2 562	2 691	2 845	2 845	2 824	(0.74)	2 951	3 084
Other	28	2 332	2 562	2 691	2 845	2 845	2 824	(0.74)	2 951	3 084
Non-profit institutions	1 136 307	1 185 896	1 291 113	1 383 121	1 534 256	1 534 256	1 430 031	(6.79)	1 321 050	1 398 963
Households	10 625	8 999	9 442	9 085	12 481	12 481	11 306	(9.41)	11 354	11 403
Social benefits	2 046	2 029	2 310	940	1 578	1 578	1 208	(23.45)	1 256	1 305
Other transfers to households	8 579	6 970	7 132	8 145	10 903	10 903	10 098	(7.38)	10 098	10 098
Payments for capital assets	33 308	33 422	42 051	55 131	44 825	44 825	50 078	11.72	50 436	52 641
Machinery and equipment	33 293	33 422	42 051	55 111	44 805	44 805	50 057	11.72	50 414	52 618
Transport equipment	22 577	25 285	29 886	33 602	27 807	27 807	33 465	20.35	38 509	40 182
Other machinery and equipment	10 716	8 137	12 165	21 509	16 998	16 998	16 592	(2.39)	11 905	12 436
Software and other intangible assets	15			20	20	20	21	5.00	22	23
Payments for financial assets	1 100	609	506		400	400		(100.00)		
Total economic classification	2 104 117	2 231 480	2 431 906	2 673 141	2 692 234	2 692 234	2 662 907	(1.09)	2 578 555	2 683 545

Annexure A to Vote 7

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

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
Current payments	186 298	209 572	212 487	239 630	215 215	215 215	217 536	1.08	223 120	228 389	
Compensation of employees	154 285	172 097	173 315	197 865	177 003	177 003	178 889	1.07	182 087	185 377	
Salaries and wages	132 627	147 785	147 491	168 186	150 595	150 595	151 071	0.32	153 251	155 466	
Social contributions	21 658	24 312	25 824	29 679	26 408	26 408	27 818	5.34	28 836	29 911	
Goods and services	32 013	37 475	39 172	41 765	38 212	38 212	38 647	1.14	41 033	43 012	
of which											
Administrative fees	66	101	99	130	281	281	309	9.96	328	344	
Advertising	1 062	1 998	1 526	1 004	1 414	1 414	1 365	(3.47)	1 425	1 489	
Minor Assets	1 690	4 074	1 090	1 651	1 997	1 997	1 668	(16.47)	1 744	1 822	
Audit cost: External	5 500	4 605	5 226	5 076	5 440	5 440	5 320	(2.21)	5 555	5 800	
Bursaries: Employees	1 121	1 802	2 961	3 237	970	970	1 132	16.70	1 408	1 470	
Catering: Departmental activities	104	271	544	336	99	99	283	185.86	364	381	
Communication (G&S)	1 077	1 072	825	914	1 911	1 911	1 517	(20.62)	1 568	1 639	
Computer services	2 085	2 050	2 490	2 450	2 741	2 741	2 531	(7.66)	2 642	2 759	
Consultants and professional services: Business and advisory services	404	763	860	917	1 385	1 385	908	(34.44)			
Legal costs	1 032	3 125	1 298	1 308	1 308	1 308	1 371	4.82	1 432	1 496	
Contractors	458	309	361	364	126	126	206	63.49	215	225	
Agency and support/outourced services	160	4	1								
Entertainment	81	60	54	74	19	19	77	305.26	82	87	
Fleet services (including government motor transport)	4 667	4 573	6 445	6 544	5 138	5 138	6 422	24.99	7 159	7 474	
Consumable supplies	714	1 183	916	579	4 536	4 536	1 261	(72.20)	1 329	1 382	
Consumable: Stationery, printing and office supplies	1 270	1 540	1 642	2 002	1 228	1 228	1 808	47.23	1 888	1 972	
Operating leases	639	718	538	645	579	579	652	12.61	682	714	
Property payments	4 471	4 105	5 348	6 539	5 368	5 368	6 067	13.02	6 492	6 946	
Transport provided: Departmental activity	6										
Travel and subsistence	1 767	2 293	2 243	3 196	756	756	2 174	187.57	2 985	3 109	
Training and development	2 245	1 743	3 294	2 340	1 340	1 340	2 453	83.06	2 561	2 674	
Operating payments	1 247	1 035	1 245	2 390	1 511	1 511	1 050	(30.51)	1 097	1 147	
Venues and facilities	147	51	166	69	65	65	73	12.31	77	82	
Transfers and subsidies to	416	3 212	3 202	2 670	5 988	5 988	5 067	(15.38)	5 191	5 321	
Departmental agencies and accounts	12	2 323	2 549	2 670	2 824	2 824	2 800	(0.85)	2 924	3 054	
Departmental agencies (non-business entities)	12	2 323	2 549	2 670	2 824	2 824	2 800	(0.85)	2 924	3 054	
Other	12	2 323	2 549	2 670	2 824	2 824	2 800	(0.85)	2 924	3 054	
Households	404	889	653		3 164	3 164	2 267	(28.35)	2 267	2 267	
Social benefits	378	889	613		406	406		(100.00)			
Other transfers to households	26		40		2 758	2 758	2 267	(17.80)	2 267	2 267	
Payments for capital assets	11 971	10 303	15 817	17 200	12 758	12 758	12 736	(0.17)	8 116	8 477	
Machinery and equipment	11 956	10 303	15 817	17 180	12 738	12 738	12 715	(0.18)	8 094	8 454	
Transport equipment	3 697	4 044	6 187	5 649	3 896	3 896	4 344	11.50	4 776	4 987	
Other machinery and equipment	8 259	6 259	9 630	11 531	8 842	8 842	8 371	(5.33)	3 318	3 467	
Software and other intangible assets	15			20	20	20	21	5.00	22	23	
Payments for financial assets	1 100	609	506		400	400		(100.00)			
Total economic classification	199 785	223 696	232 012	259 500	234 361	234 361	235 339	0.42	236 427	242 187	

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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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			2023/24
							2021/22	2022/23		
Current payments	447 228	472 929	529 300	582 098	529 851	529 851	585 941	10.59	593 762	603 129
Compensation of employees	390 228	415 917	457 136	499 995	464 502	464 502	504 059	8.52	505 794	511 067
Salaries and wages	335 185	356 143	392 020	430 959	395 228	395 228	424 146	7.32	423 158	425 565
Social contributions	55 043	59 774	65 116	69 036	69 274	69 274	79 913	15.36	82 636	85 502
Goods and services	57 000	57 012	72 164	82 103	65 349	65 349	81 882	25.30	87 968	92 062
of which										
Administrative fees	57	56	86	179	28	28	66	135.71	69	73
Advertising	74	201	82		309	309	549	77.67	573	599
Minor Assets	87	77	254	670	217	217	167	(23.04)	175	179
Catering: Departmental activities	587	431	555	658	224	224	667	197.77	696	727
Communication (G&S)	4 148	3 222	2 270	3 043	1 975	1 975	2 422	22.63	2 531	2 643
Consultants and professional services: Business and advisory services					1 591	1 591		(100.00)		
Contractors	1 027	491	504	471	420	420	541	28.81	566	589
Agency and support/outsourced services	6 281	6 108	6 289	9 234	9 187	9 187	11 121	21.05	11 601	12 101
Entertainment	1									
Fleet services (including government motor transport)	11 663	13 183	14 227	16 705	10 573	10 573	13 054	23.47	16 249	17 027
Inventory: Medical supplies							10 509			
Inventory: Other supplies			10 299							
Consumable supplies	788	779	1 120	12 098	1 723	1 723	2 342	35.93	13 262	14 036
Consumable: Stationery, printing and office supplies	852	1 154	1 509	1 921	1 524	1 524	1 948	27.82	1 940	2 025
Operating leases	2 377	1 964	1 666	2 006	2 246	2 246	1 839	(18.12)	2 128	2 221
Property payments	26 097	25 923	29 376	31 010	31 204	31 204	33 143	6.21	34 496	36 001
Transport provided: Departmental activity	13	12		1	1	1	1		1	2
Travel and subsistence	1 962	2 243	2 405	2 767	1 221	1 221	2 316	89.68	2 431	2 532
Operating payments	973	1 139	1 475	1 252	2 814	2 814	1 104	(60.77)	1 153	1 204
Venues and facilities	5	21	4	33	3	3	3		3	4
Rental and hiring	8	8	43	55	89	89	90	1.12	94	99
Transfers and subsidies to	378 950	393 505	410 049	427 034	429 421	429 421	418 365	(2.57)	391 330	416 025
Departmental agencies and accounts		1	1	3	3	3	4	33.33	5	6
Departmental agencies (non-business entities)		1	1	3	3	3	4	33.33	5	6
Other		1	1	3	3	3	4	33.33	5	6
Non-profit institutions	378 218	392 907	409 233	426 618	428 917	428 917	417 919	(2.56)	390 862	415 534
Households	732	597	815	413	501	501	442	(11.78)	463	485
Social benefits	732	597	815	413	501	501	442	(11.78)	463	485
Payments for capital assets	17 893	19 597	21 471	30 163	25 519	25 519	30 150	18.15	33 835	35 301
Machinery and equipment	17 893	19 597	21 471	30 163	25 519	25 519	30 150	18.15	33 835	35 301
Transport equipment	16 220	18 351	20 031	23 493	21 098	21 098	25 377	20.28	28 851	30 097
Other machinery and equipment	1 673	1 246	1 440	6 670	4 421	4 421	4 773	7.96	4 984	5 204
Total economic classification	844 071	886 031	960 820	1 039 295	984 791	984 791	1 034 456	5.04	1 018 927	1 054 455

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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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	29 987	33 326	34 913	38 291	35 164	35 164	34 992	(0.49)	36 031	36 712
Compensation of employees	29 086	32 098	33 537	36 645	34 586	34 586	33 642	(2.73)	34 227	34 827
Salaries and wages	24 986	27 643	28 910	31 603	29 797	29 797	28 766	(3.46)	29 186	29 614
Social contributions	4 100	4 455	4 627	5 042	4 789	4 789	4 876	1.82	5 041	5 213
Goods and services	901	1 228	1 376	1 646	578	578	1 350	133.56	1 804	1 885
of which										
Administrative fees	28	27	37	66	8	8	69	762.50	76	79
Minor Assets	7	5	18	50	17	17	58	241.18	56	59
Catering: Departmental activities	64	91	115	126	10	10	134	1240.00	142	148
Communication (G&S)	26	22	27	42	89	89	42	(52.81)	44	46
Contractors	3		13	2			1		1	1
Entertainment	1	2	1	2	2	2	2		2	2
Consumable supplies	10	8	9	21	18	18	23	27.78	26	27
Consumable: Stationery, printing and office supplies	80	142	163	205	105	105	214	103.81	227	237
Operating leases	56	76	63	92	53	53	92	73.58	92	96
Travel and subsistence	580	782	835	915	207	207	584	182.13	1 000	1 046
Operating payments	46	73	95	125	69	69	131	89.86	138	144
Transfers and subsidies to	619 917	650 481	715 151	786 120	840 689	840 689	808 247	(3.86)	763 283	807 766
Non-profit institutions	612 352	643 431	707 954	777 975	832 400	832 400	800 416	(3.84)	755 452	799 935
Households	7 565	7 050	7 197	8 145	8 289	8 289	7 831	(5.53)	7 831	7 831
Social benefits	319	80	105		144	144		(100.00)		
Other transfers to households	7 246	6 970	7 092	8 145	8 145	8 145	7 831	(3.86)	7 831	7 831
Payments for capital assets	7		6	578	596	596	607	1.85	636	667
Machinery and equipment	7		6	578	596	596	607	1.85	636	667
Other machinery and equipment	7		6	578	596	596	607	1.85	636	667
Total economic classification	649 911	683 807	750 070	824 989	876 449	876 449	843 846	(3.72)	799 950	845 145

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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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	244 156	267 177	291 212	342 582	298 057	298 057	311 337	4.46	320 611	329 618
Compensation of employees	149 378	161 830	192 763	252 988	227 584	227 584	234 332	2.97	238 637	243 074
Salaries and wages	127 246	137 097	163 308	223 915	191 238	191 238	196 207	2.60	199 051	201 948
Social contributions	22 132	24 733	29 455	29 073	36 346	36 346	38 125	4.89	39 586	41 126
Goods and services	94 778	105 347	98 449	89 594	70 473	70 473	77 005	9.27	81 974	86 544
<i>of which</i>										
Administrative fees	28	22	37	37	20	20	37	85.00	45	47
Advertising	9	108	11	50	24	24	52	116.67	54	57
Minor Assets	290	474	744	1 055	1 143	1 143	714	(37.53)	695	727
Catering: Departmental activities	39	49	119	128	78	78	75	(3.85)	107	112
Communication (G&S)	774	574	591	973	739	739	900	21.79	873	912
Consultants and professional services: Business and advisory services	14	12	8	27	27	27	30	11.11	30	32
Contractors	1 307	1 394	1 778	1 835	1 774	1 774	1 742	(1.80)	1 821	1 902
Agency and support/outsourced services	66 289	75 087	57 005	30 097	13 411	13 411	15 592	16.26	16 567	17 113
Entertainment		1	1	2	2	2	2		3	3
Fleet services (including government motor transport)	3 471	3 452	4 030	5 431	5 438	5 438	5 600	2.98	5 948	6 211
Consumable supplies	4 103	4 313	5 279	8 550	7 690	7 690	8 706	13.21	9 093	9 495
Consumable: Stationery, printing and office supplies	721	860	1 050	1 141	1 023	1 023	1 025	0.20	1 102	1 152
Operating leases	304	289	280	371	243	243	320	31.69	328	343
Property payments	16 553	17 755	26 178	38 320	37 827	37 827	40 952	8.26	43 874	46 938
Travel and subsistence	568	667	881	1 048	614	614	772	25.73	909	952
Training and development				35	32	32	31	(3.13)	39	41
Operating payments	308	290	457	494	388	388	455	17.27	486	507
Transfers and subsidies to	103 985	117 215	124 118	139 054	137 768	137 768	139 574	1.31	135 690	141 640
Departmental agencies and accounts	16	8	12	18	18	18	20	11.11	22	24
Departmental agencies (non-business entities)	16	8	12	18	18	18	20	11.11	22	24
Other	16	8	12	18	18	18	20	11.11	22	24
Non-profit institutions	102 056	116 744	123 329	138 509	137 223	137 223	138 788	1.14	134 875	140 796
Households	1 913	463	777	527	527	527	766	45.35	793	820
Social benefits	606	463	777	527	527	527	766	45.35	793	820
Other transfers to households	1 307									
Payments for capital assets	3 437	3 522	4 757	7 170	5 834	5 834	6 585	12.87	7 849	8 196
Machinery and equipment	3 437	3 522	4 757	7 170	5 834	5 834	6 585	12.87	7 849	8 196
Transport equipment	2 660	2 890	3 668	4 460	2 813	2 813	3 744	33.10	4 882	5 098
Other machinery and equipment	777	632	1 089	2 710	3 021	3 021	2 841	(5.96)	2 967	3 098
Total economic classification	351 578	387 914	420 087	488 806	441 659	441 659	457 496	3.59	464 150	479 454

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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 2017/18	Audited 2018/19	Audited 2019/20	Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	15 080	17 218	18 320	20 512	19 140	19 140	18 862	(1.45)	19 240	19 606
Compensation of employees	14 409	16 231	17 266	19 184	18 339	18 339	17 866	(2.58)	18 142	18 458
Salaries and wages	12 591	14 040	14 858	16 429	15 809	15 809	15 189	(3.92)	15 375	15 596
Social contributions	1 818	2 191	2 408	2 755	2 530	2 530	2 677	5.81	2 767	2 862
Goods and services	671	987	1 054	1 328	801	801	996	24.34	1 098	1 148
<i>of which</i>										
Administrative fees	29	40	25	63	22	22	39	77.27	42	45
Minor Assets	1	7	4	3	3	3		(100.00)		
Catering: Departmental activities	37	69	130	176	87	87	122	40.23	144	151
Communication (G&S)	17	19	18	18	26	26	43	65.38	46	47
Contractors	2	3			4	4		(100.00)		
Entertainment		1		2	2	2	2		2	2
Consumable supplies	7	127	154	154	58	58	92	58.62	96	100
Consumable: Stationery, printing and office supplies	44	54	49	69	43	43	99	130.23	104	90
Operating leases	39	44	37	50	43	43	29	(32.56)	30	31
Travel and subsistence	462	568	614	749	479	479	547	14.20	610	657
Operating payments	33	55	23	44	34	34	23	(32.35)	24	25
Transfers and subsidies to	43 692	32 814	50 597	40 019	135 716	135 716	72 908	(46.28)	39 861	42 698
Non-profit institutions	43 681	32 814	50 597	40 019	135 716	135 716	72 908	(46.28)	39 861	42 698
Households	11									
Social benefits	11									
Payments for capital assets				20	118	118		(100.00)		
Machinery and equipment				20	118	118		(100.00)		
Other machinery and equipment				20	118	118		(100.00)		
Total economic classification	58 772	50 032	68 917	60 551	154 974	154 974	91 770	(40.78)	59 101	62 304

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate	2021/22	2022/23	2023/24
Cape Town Metro	1 363 014	1 433 064	1 559 451	1 731 386	1 750 479	1 750 479	1 670 933	(4.54)	1 538 643	1 643 633
West Coast Municipalities	143 608	132 384	170 816	202 230	202 230	202 230	211 775	4.72	222 266	222 266
Matzikama	8 137	31 416	9 100	9 601	9 601	9 601	10 129	5.50	10 615	10 615
Cederberg	2 806	3 932	3 139	24 861	24 861	24 861	24 650	(0.85)	26 159	26 159
Bergrivier	4 317	5 858	4 828	5 094	5 094	5 094	5 374	5.50	5 632	5 632
Saldanha Bay	5 267	7 709	5 891	6 215	6 215	6 215	6 557	5.50	6 872	6 872
Swartland	6 663	8 296	7 450	7 860	7 860	7 860	8 293	5.51	8 691	8 691
Across wards and municipal projects	116 418	75 173	140 408	148 599	148 599	148 599	156 772	5.50	164 297	164 297
Cape Winelands Municipalities	223 512	246 232	261 112	274 788	274 788	274 788	289 900	5.50	303 816	303 816
Witzenberg	4 998	7 094	5 589	5 896	5 896	5 896	6 220	5.50	6 519	6 519
Drakenstein	17 682	96 101	19 774	20 862	20 862	20 862	22 009	5.50	23 065	23 065
Stellenbosch	37 112	44 613	43 144	45 277	45 277	45 277	47 767	5.50	50 060	50 060
Breede Valley	18 784	18 722	21 006	22 161	22 161	22 161	23 380	5.50	24 502	24 502
Across wards and municipal projects	144 936	79 702	171 599	180 592	180 592	180 592	190 524	5.50	199 670	199 670
Overberg Municipalities	106 846	124 464	127 599	134 421	134 421	134 421	141 815	5.50	148 620	148 620
Theewaterskloof	9 465	67 481	10 584	11 166	11 166	11 166	11 780	5.50	12 345	12 345
Overstrand	4 540	5 884	5 077	5 356	5 356	5 356	5 651	5.51	5 922	5 922
Cape Agulhas	2 714	3 587	3 036	3 203	3 203	3 203	3 379	5.49	3 541	3 541
Swellendam	1 648	2 183	1 843	1 944	1 944	1 944	2 051	5.50	2 149	2 149
Across wards and municipal projects	88 479	45 329	107 059	112 752	112 752	112 752	118 954	5.50	124 663	124 663
Garden Route Municipalities	256 051	258 686	300 531	317 237	317 237	317 237	334 685	5.50	350 749	350 749
Kannaland	3 005	4 101	3 361	3 546	3 546	3 546	3 741	5.50	3 921	3 921
Hessequa	3 074	4 896	3 438	3 627	3 627	3 627	3 826	5.49	4 010	4 010
Mossel Bay	7 116	10 779	7 958	8 396	8 396	8 396	8 858	5.50	9 283	9 283
George	42 273	140 796	48 992	51 447	51 447	51 447	54 277	5.50	56 882	56 882
Oudtshoorn	9 663	55 466	10 806	11 400	11 400	11 400	12 027	5.50	12 604	12 604
Bitou	1 880	3 562	2 102	2 218	2 218	2 218	2 340	5.50	2 452	2 452
Knysna	2 994	5 462	2 230	2 353	2 353	2 353	2 482	5.48	2 601	2 601
Across wards and municipal projects	186 046	33 624	221 644	234 250	234 250	234 250	247 134	5.50	258 996	258 996
Central Karoo Municipalities	11 086	36 650	12 397	13 079	13 079	13 079	13 799	5.51	14 461	14 461
Laingsburg	1 150	2 850	1 286	1 357	1 357	1 357	1 432	5.53	1 501	1 501
Prince Albert	1 258	2 776	1 407	1 484	1 484	1 484	1 566	5.53	1 641	1 641
Beaufort West	8 678	31 024	9 704	10 238	10 238	10 238	10 801	5.50	11 319	11 319
Total provincial expenditure by district and local municipality	2 104 117	2 231 480	2 431 906	2 673 141	2 692 234	2 692 234	2 662 907	(1.09)	2 578 555	2 683 545

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main	Adjusted	Revised	% Change			
	Audited	Audited	Audited	appro-	appro-	estimate	from	Revised	2022/23	2023/24
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	163 636	187 344	191 613	216 880	191 741	191 741	190 375	(0.71)	189 305	195 065
West Coast Municipalities	10 783	11 061	12 046	12 708	12 708	12 708	13 407	5.50	14 051	14 051
Swartland	181		201	212	212	212	224	5.66	235	235
Across wards and municipal projects	10 602	11 061	11 845	12 496	12 496	12 496	13 183	5.50	13 816	13 816
Cape Winelands Municipalities	11 007		12 297	12 973	12 973	12 973	13 686	5.50	14 343	14 343
Stellenbosch	80		89	94	94	94	99	5.32	104	104
Across wards and municipal projects	10 927		12 208	12 879	12 879	12 879	13 587	5.50	14 239	14 239
Overberg Municipalities		11 398								
Across wards and municipal projects		11 398								
Garden Route Municipalities	14 358	13 893	16 055	16 938	16 938	16 938	17 870	5.50	18 727	18 727
George	2 433		2 720	2 870	2 870	2 870	3 028	5.51	3 173	3 173
Across wards and municipal projects	11 925	13 893	13 335	14 068	14 068	14 068	14 842	5.50	15 554	15 554
Central Karoo Municipalities	1		1	1	1	1	1		1	1
Beaufort West	1		1	1	1	1	1		1	1
Total provincial expenditure by district and local municipality	199 785	223 696	232 012	259 500	234 361	234 361	235 339	0.42	236 427	242 187

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate	2021/22	2022/23	2023/24
	Audited	Audited	Audited							
	2017/18	2018/19	2019/20							
Cape Town Metro	503 430	489 989	580 995	638 577	584 073	584 073	611 699	4.73	575 879	611 407
West Coast Municipalities	89 961	78 012	100 607	106 142	106 142	106 142	111 980	5.50	117 355	117 355
Matzikama	8 137	20 764	9 100	9 601	9 601	9 601	10 129	5.50	10 615	10 615
Cederberg	2 806	3 808	3 139	3 312	3 312	3 312	3 494	5.50	3 662	3 662
Bergvriervier	4 317	5 796	4 828	5 094	5 094	5 094	5 374	5.50	5 632	5 632
Saldanha Bay	5 267	7 451	5 891	6 215	6 215	6 215	6 557	5.50	6 872	6 872
Swartland	6 482	7 836	7 249	7 648	7 648	7 648	8 069	5.50	8 456	8 456
Across wards and municipal projects	62 952	32 357	70 400	74 272	74 272	74 272	78 357	5.50	82 118	82 118
Cape Winelands Municipalities	101 804	122 440	113 847	120 109	120 109	120 109	126 714	5.50	132 796	132 796
Witzenberg	4 998	6 584	5 589	5 896	5 896	5 896	6 220	5.50	6 519	6 519
Drakenstein	17 682	44 450	19 774	20 862	20 862	20 862	22 009	5.50	23 065	23 065
Stellenbosch	9 881	11 911	11 050	11 658	11 658	11 658	12 299	5.50	12 889	12 889
Breede Valley	18 784	17 959	21 006	22 161	22 161	22 161	23 380	5.50	24 502	24 502
Across wards and municipal projects	50 459	41 536	56 428	59 532	59 532	59 532	62 806	5.50	65 821	65 821
Overberg Municipalities	32 060	57 421	35 853	37 824	37 824	37 824	39 905	5.50	41 819	41 819
Theewaterskloof	9 465	35 144	10 584	11 166	11 166	11 166	11 780	5.50	12 345	12 345
Overstrand	4 540	5 788	5 077	5 356	5 356	5 356	5 651	5.51	5 922	5 922
Cape Agulhas	2 714	3 587	3 036	3 203	3 203	3 203	3 379	5.49	3 541	3 541
Swellendam	1 648	2 183	1 843	1 944	1 944	1 944	2 051	5.50	2 149	2 149
Across wards and municipal projects	13 693	10 719	15 313	16 155	16 155	16 155	17 044	5.50	17 862	17 862
Garden Route Municipalities	105 731	112 887	117 122	123 565	123 565	123 565	130 360	5.50	136 618	136 618
Kannaland	3 005	4 018	3 361	3 546	3 546	3 546	3 741	5.50	3 921	3 921
Hessequa	3 074	4 744	3 438	3 627	3 627	3 627	3 826	5.49	4 010	4 010
Mossel Bay	7 116	10 656	7 958	8 396	8 396	8 396	8 858	5.50	9 283	9 283
George	13 734	48 081	15 359	16 204	16 204	16 204	17 095	5.50	17 916	17 916
Oudtshoorn	9 663	26 767	10 806	11 400	11 400	11 400	12 027	5.50	12 604	12 604
Bitou	1 880	3 561	2 102	2 218	2 218	2 218	2 340	5.50	2 452	2 452
Knysna	2 994	5 224	2 230	2 353	2 353	2 353	2 482	5.48	2 601	2 601
Across wards and municipal projects	64 265	9 836	71 868	75 821	75 821	75 821	79 991	5.50	83 831	83 831
Central Karoo Municipalities	11 085	25 282	12 396	13 078	13 078	13 078	13 798	5.51	14 460	14 460
Laingsburg	1 150	2 785	1 286	1 357	1 357	1 357	1 432	5.53	1 501	1 501
Prince Albert	1 258	2 771	1 407	1 484	1 484	1 484	1 566	5.53	1 641	1 641
Beaufort West	8 677	19 726	9 703	10 237	10 237	10 237	10 800	5.50	11 318	11 318
Total provincial expenditure by district and local municipality	844 071	886 031	960 820	1 039 295	984 791	984 791	1 034 456	5.04	1 018 927	1 054 455

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
	Audited 2017/18	Audited 2018/19	Audited 2019/20							
Cape Town Metro	373 971	434 410	408 438	465 357	516 817	516 817	464 434	(10.14)	402 326	447 521
West Coast Municipalities	37 799	32 409	49 331	51 832	51 832	51 832	54 683	5.50	57 308	57 308
Matzikama		7 953								
Cederberg		124								
Bergvriër		62								
Saldanha Bay		258								
Swartland		460								
Across wards and municipal projects	37 799	23 552	49 331	51 832	51 832	51 832	54 683	5.50	57 308	57 308
Cape Winelands Municipalities	61 297	70 417	76 194	80 184	80 184	80 184	84 594	5.50	88 655	88 655
Witzenberg		510								
Drakenstein		41 191								
Stellenbosch		171								
Breede Valley		378								
Across wards and municipal projects	61 297	28 167	76 194	80 184	80 184	80 184	84 594	5.50	88 655	88 655
Overberg Municipalities	73 175	50 711	90 146	94 909	94 909	94 909	100 129	5.50	104 935	104 935
Theewaterskloof		27 403								
Overstrand		96								
Across wards and municipal projects	73 175	23 212	90 146	94 909	94 909	94 909	100 129	5.50	104 935	104 935
Garden Route Municipalities	103 669	85 927	125 961	132 707	132 707	132 707	140 006	5.50	146 726	146 726
Kannaland		83								
Hessequa		152								
Mossel Bay		123								
George		49 002								
Oudtshoorn		26 433								
Bitou		1								
Knysna		238								
Across wards and municipal projects	103 669	9 895	125 961	132 707	132 707	132 707	140 006	5.50	146 726	146 726
Central Karoo Municipalities		9 933								
Laingsburg		65								
Prince Albert		5								
Beaufort West		9 863								
Total provincial expenditure by district and local municipality	649 911	683 807	750 070	824 989	876 449	876 449	843 846	(3.72)	799 950	845 145

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24
	2017/18	2018/19	2019/20				2021/22	2020/21		
Cape Town Metro	269 317	284 581	315 615	356 484	309 337	309 337	319 474	3.28	319 178	334 482
West Coast Municipalities	3 511	6 838	7 297	29 929	29 929	29 929	29 997	0.23	31 762	31 762
Matzikama		1 302								
Cederberg				21 549	21 549	21 549	21 156	(1.82)	22 497	22 497
Across wards and municipal projects	3 511	5 536	7 297	8 380	8 380	8 380	8 841	5.50	9 265	9 265
Cape Winelands Municipalities	48 259	51 411	57 695	60 384	60 384	60 384	63 705	5.50	66 763	66 763
Drakenstein		10 172								
Stellenbosch	27 151	32 531	32 005	33 525	33 525	33 525	35 369	5.50	37 067	37 067
Breede Valley		385								
Across wards and municipal projects	21 108	8 323	25 690	26 859	26 859	26 859	28 336	5.50	29 696	29 696
Overberg Municipalities		3 063								
Theewaterskloof		3 063								
Garden Route Municipalities	30 491	41 839	39 480	42 009	42 009	42 009	44 320	5.50	46 447	46 447
George	26 106	39 844	30 913	32 373	32 373	32 373	34 154	5.50	35 793	35 793
Oudtshoorn		1 995								
Across wards and municipal projects	4 385		8 567	9 636	9 636	9 636	10 166	5.50	10 654	10 654
Central Karoo Municipalities		182								
Beaufort West		182								
Total provincial expenditure by district and local municipality	351 578	387 914	420 087	488 806	441 659	441 659	457 496	3.59	464 150	479 454

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Cape Town Metro	52 660	36 740	62 790	54 088	148 511	148 511	84 951	(42.80)	51 955	55 158
West Coast Municipalities	1 554	4 064	1 535	1 619	1 619	1 619	1 708	5.50	1 790	1 790
Matzikama		1 397								
Across wards and municipal projects	1 554	2 667	1 535	1 619	1 619	1 619	1 708	5.50	1 790	1 790
Cape Winelands Municipalities	1 145	1 964	1 079	1 138	1 138	1 138	1 201	5.54	1 259	1 259
Drakenstein		288								
Across wards and municipal projects	1 145	1 676	1 079	1 138	1 138	1 138	1 201	5.54	1 259	1 259
Overberg Municipalities	1 611	1 871	1 600	1 688	1 688	1 688	1 781	5.51	1 866	1 866
Theewaterskloof		1 871								
Across wards and municipal projects	1 611		1 600	1 688	1 688	1 688	1 781	5.51	1 866	1 866
Garden Route Municipalities	1 802	4 140	1 913	2 018	2 018	2 018	2 129	5.50	2 231	2 231
George		3 869								
Oudtshoorn		271								
Across wards and municipal projects	1 802		1 913	2 018	2 018	2 018	2 129	5.50	2 231	2 231
Central Karoo Municipalities		1 253								
Beaufort West		1 253								
Total provincial expenditure by district and local municipality	58 772	50 032	68 917	60 551	154 974	154 974	91 770	(40.78)	59 101	62 304

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24		
1. Infrastructure Transfers - Current																
	Maintenance 2021/22	Packaged Programme		01/Mar/21	29/Mar/24	Early Childhood Development Grant - Infrastructure component	Programme 3 - Children and Families			12 750	0	12 750	1 842		1 920	
TOTAL: Infrastructure Transfers - Current(1 project)												0	12 750	1 842		1 920
TOTAL: Social Development(1 project)												0	12 750	1 842		1 920