

Vote 7

Department of Social Development

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R2 285 335 000	R2 277 442 000	R2 340 016 000
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, to ensure staff and client safety through continuous reinforcing the importance of social distancing, the wearing of masks and sanitising of hands and surfaces.

The Western Cape's population is estimated at 7.2 million in 2022¹, comprised of over 2 million households with an average household size of 3.4 members. Prior to the lockdown, the unemployment rate in the Province was 20.9 per cent. The provincial unemployment rate has since risen to 26.3 per cent by the third quarter of 2021. An increase in non-searching unemployed has also been observed over the same period. When taking the expanded definition of unemployment, which includes the non-searching unemployed, unemployment grew from 24.8 per cent in the first quarter of 2020 to 30.3 per cent by the third quarter of 2021².

Job losses and growing unemployment during lockdown heightened the risk of food insecurity and hunger both in the Metro and non-Metro areas of the Province, with many household members unable to provide for themselves and their families. Western Cape households who had inadequate access to food increased to 13.6 per cent in 2020³ from 10.4 per cent in 2019⁴. Similarly, households with severely inadequate access to food increased to 10.1 per cent from 7.4 per cent over the same period. In response to this, the Department continued to provide meals to targeted beneficiaries at its feeding sites and Community Nutrition and Development Centres (CNDCs); support to community kitchens and partnered with Non-Profit Organisations (NPOs) and municipalities to address food insecurity over the past year; and put in place measures to mitigate or avoid NPO closures. Lockdown measures have also negatively impacted the ability of the homeless to utilise their existing means of shelter. The Department continued to partner with municipalities in the provisioning of support to these temporary shelters, maintain the expansion of bed spaces in its funded shelters and provide psychosocial support and reunification services to homeless adults and their families.

COVID-19 also had a significant impact on the well-being and resilience of families, as is evident in the marked increase for psychosocial support services since the 2020/21 financial year. Of concern is the impact of COVID-19 and the lockdown measures on children. An estimated 2 million children⁵ between the ages of 0 and 17 years live in the Western Cape (WC), making up about a third of the population. In the age cohort 0 to 4 years, the province has approximately 583 728 children¹. Children in the Province's most vulnerable and marginalised areas face a high risk of maltreatment and violence as reflected in child murder⁶ and sexual victimisation⁷ trends. The vulnerability of these children heightened due to growing food insecurity in

¹ Statistics South Africa (2021). *Mid-Year Population Estimates MYPE 2021*.

² Statistics South Africa (2021). *Quarterly Labour Force Survey QLFS Q3:2021*.

³ Statistics South Africa (2021). *General Household Survey 2020*.

⁴ Statistics South Africa (2020). *General Household Survey 2019*.

⁵ Statistics South Africa, 2022. *Mid-year Population Estimates MYPE Single ages by District WC 2011 - 2031 Beta*.
Statistics South Africa, 2020. *Mid-year Population Estimates MYPE Single ages by Province 2002 - 2050_2020*.

⁶ Department of Social Development (DSD), 2019. *Internal Analysis of SAPS Child Murder Data in the Western Cape 2013 - 2018*.

⁷ Statistics South Africa, 2022. *Mid-year Population Estimates MYPE 2021 Single ages by District WC 2011 - 2031 Beta*.

households⁸ resulting in a higher risk of child stunting, malnutrition and neglect compared to the period before COVID-19. A further risk for children is the possible underreporting and late detection of cases of children in need of care and protection due to the closure of schools and ECDs during the lockdown period. The Department executed its statutory mandate with respect to child care and protection and improved its leverage through the co-ordination of prevention and early intervention services via the integrated Risiha (formally Isibindi) programme consisting of Drop-in-Centres, After School Care centres and Risiha programme linkages, and the development of resilience through family preservation and strengthening services.

The WC is home to 2.4 million⁹ 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 little employment opportunities coupled with a weak South African economy continued to have a negative impact.

These risk factors affect the well-being of youth in the province and reinforce the importance of the Department's 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.

Youth in conflict with the law is a key concern for the Province, specifically youth involved in violent crimes. According to the South African Police Service (SAPS) Quarterly Crime Statistics for Quarter 3: 2021/22¹⁰ (2022), eight police stations in the province are included in the list of the top 30 police stations in the country for the reporting of murder and eleven for common assault. These include mostly police stations within the Cape Metro.

In terms of Older Persons, the WC has an estimated number of 770 847² persons aged 60 years and older⁷ (in 2022) of which 58 per cent is women. The total number is projected to grow to 1 084 180 by 2031¹¹ and to almost triple to 2 044 461 by 2050¹². The Department continued 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 also continued and will continue to monitor COVID-19 infection rates and support health and safety protocols at residential facilities across the Province.

Redress interventions in support of Persons with Disabilities continue to include mainstreaming, supporting, and promoting the rights, well-being and the 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 and will continue to monitor COVID-19 infection rates and support health and safety protocols at residential facilities and day care centres across the Province.

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

⁹ Statistics South Africa (2021). *Mid-Year Population Estimates MYPE series 2021*.

¹⁰ South African Police Service (SAPS), 2022. *Third Quarter Crime Statistics 2021/22*.

¹¹ Statistics South Africa, 2022. *Mid-year Population Estimates MYPE 2021 Single ages by District WC 2011 - 2031 Beta*

¹² Statistics South Africa, 2020. *Mid-year Population Estimates MYPE Single ages by Province 2002 - 2050_2020*.

The incidence of social crime in the WC remains a concern. The number of reported cases of murder in the province increased from 2 308 in 2010/11 to 3 818 in 2020/21 (SAPS, 2021) with an incidence rate of 40.3 (for 2010/11) and 54.4 (for 2020/21) per 100 000 of the population. Compared to this, the incidence rate of murder for the country as a whole increased from 31.3 per 100 000 in 2010/11 (15 983 cases) to 33.3 per 100 000 (19 846 cases) in 2020/21.

Sexual offences¹³ related to Gender-Based Violence (GBV) accounted for 6.9 per cent (6 456) of contact crimes in the 2020/21 financial year. Further analysis of SAPS Crime Statistics for 2020/21 indicates that the national rate for sexual offences is 78.0 per 100 000 of the population (46 447 incidents) while the WC rate is far higher at 92.0 per 100 000 (6 456 incidents 2020/21) of the population². At a national level, rape was the most common type of sexual offence reported, with 36 463 incidents reported nationally in 2020/21. In the WC 4 439 cases of rape were reported in 2020/21. The 4.9 per cent increase in rape in the province from 2018/19 to 2019/20 is of concern as the reporting trend in preceding years displayed a downward trend.

Of concern is the SAPS Crime Statistics (2022)¹⁰ report that indicates that eleven stations in the list of the top 30 stations in the country reporting sexual assault are in the WC. Reports of increased GBV, 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 fueled by substance abuse, hence the Department will continue to provide substance use disorder (SUD) services. These services include a range 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 Disorder (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 was observed during the COVID-19 lockdown compared to the previous financial year. GBV interventions implemented by the Department include the appointment of social workers at all DSD Regional Offices to assist with the provision of therapeutic support to victims of sexual crime, the deployment of NPO social workers to identified crime hotspot areas, the continued funding of 26 shelters for abused women and their children. Victim Empowerment service include services for victims of human trafficking, victims of sexual violence, as well as GBV prevention training which has been integrated into parent education and training programmes and programmes in all DSD CYCCs.

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 13 of 2006

Social Service Professions Act 110 of 1978, Amended 1995, 1996 and 1998

Children's Act 38 of 2005, amended 2016

Prevention and Treatment for Substance Abuse Act 70 of 2008

Non-profit Organisations Act, 71 of 1997

¹³ South African Police Service, 2021. Quarterly Crime Statistics 2020/21 combined and internal analysed by the Directorate Research and Information Management.

White Paper for Social Welfare (1997)

White Paper Population Policy for South Africa (1998)

Probation Services Amendment Act 35 of 2002

Child Justice Act 75 of 2008

The Prevention and Combating of Trafficking in Persons Act 7 of 2013

Western Cape Commissioner for Children's Act 2 of 2019

Budget decisions

COVID-19 continues to have a significant impact on the economic prospects of the country, despite the rollout of economic stimulus programmes and supporting policies. This has resulted in a significant reduction in tax revenue to fund government interventions, accompanied by a rise in unemployment, poverty, inequality and high levels of crime and violence. These social inequalities and subsequent lockdown phases have further exacerbated the social inequalities of communities and households in the province and heightened reliance on government.

Measures have been taken to reduce expenditure on non-essential services, resulting in savings which have been prioritised toward ensuring the stability in the delivery of statutory services. Nonetheless, the budget reductions over the coming Medium Term Expenditure Framework (MTEF) have necessitated difficult trade-offs which encumbers its ability to meet the growing demand for social welfare and community development services and achieve its strategic outcomes emanating from the National Development Plan (NDP), Medium Term Strategic Framework (MTSF), Provincial Strategic Plan (PSP) and Recovery and Safety Plans. Further, the transfer payment arrangements with NPOs are currently under review, the conclusion of which will have an impact on service delivery. The Department's focus in 2022/23 will be the provision of statutory and court ordered interventions; humanitarian relief support to communities; support to the homeless; combatting GBV; improved leveraging and co-ordination across service delivery areas and spheres of government to achieve greater impact and efficiency; and the filling of priority service delivery post vacancies.

Aligning departmental budgets to achieve government prescribed outcomes

The 2020 - 2025 Strategic Plan outlines the Department's commitment to the national and provincial government priorities to empower the poor, the vulnerable and those with special needs. These priorities are informed by the NDP (2030), as outlined to Priority 4 of the MTSF 2019 - 2024 namely, "Consolidating the social wage through reliable and quality basic services" and the Western Cape Government (WCG) PSP VIP 1: "Safe and Cohesive Communities" and VIP 3: "Empowering People" and crucially during this period of the COVID-19 pandemic, the WCG's Recovery and Safety Plans.

The Western Cape Recovery Plan was developed to mitigate the negative economic and socio-economic effects of the COVID-19 pandemic. This plan focusses on four themes namely, COVID-19 Recovery, Jobs, Safety and Wellbeing, to uphold and promote the dignity of individuals, households and communities. Through the themes of Wellbeing and Safety, the Department will continue to provide services to homeless adults, access to food relief and nutritional support programmes, support to NPOs in combating the spread of COVID-19, provision of PPE to staff and strategies aimed at violence prevention and awareness and providing psychosocial support services to victims of crime and violence, amongst other. In addition, specialised social work interventions will be provided to school going children and youth in the 11 high risk police precincts in the province, towards building family and community stability. The latter two service areas

of the Western Cape Recovery Plan reinforce the focus on key interventions contained in the Apex and Safety Priorities articulated within the Departmental Strategic Plan.

Building family and community resilience by reducing their vulnerability, is the aim of the Departmental Apex Priority. This priority seeks to develop and provide evidenced-based interventions for parents, caregivers and families at risk. These interventions comprise of court ordered early intervention programmes which include family preservation, marriage counselling, psychosocial support services, as well as statutory services such as formal mediation, parenting rights and responsibility agreements for childcare, and post statutory interventions such as family reunification, the provision of safe alternative care for children, children in conflict with the law, awaiting trial children and sentenced children. Further services include family reunification for homeless adults in departmentally funded shelters and victim empowerment programmes that provide safe spaces and referral pathways to specialised treatment, rehabilitation and aftercare services for women and children impacted by GBV. In addition, the Departmental Safety Priority focuses on risk reduction strategies that identifies, assesses, and provides psychosocial and specialised social welfare support to children and youth at risk in primary and secondary schools in the 11-major crime hotspots in the province.

2. Review of the current financial year (2021/22)

The COVID-19 pandemic precipitated shocks to an already ailing economy, which further heightened the social ills affecting communities in the province. These shocks saw the implementation of the Western Cape Recovery Plan to address the economic and social challenges affecting the Province. In recognition and response to the Western Cape Recovery Plan, the Department reprioritised its budget and adopted a Whole-of-Society approach which focused on statutory and court ordered interventions, humanitarian and food relief support, support to the homeless, combating GBV, continued support to funded NPOs and with the provision of Personal Protective Equipment (PPE) to both NPOs and staff.

Childcare and protection remain a key statutory mandate and priority of the Department. The Department provided access to 7 975 children through the Risiha (formally Isibindi) programme during year under review. In addition, with the resumption of training, the Department was able to train 8 Child and Youth Care Workers (CYCWs), with an additional 25 CYCW's undergoing training, to strengthen children protection services and the provision of skills and employment opportunities to community members. The Department implemented of web-based foster care management system across the Province during the 2021/22 financial year to enhance the management of foster care in the Province. Furthermore, the Department strengthened its parental support structures for parents of children with disabilities. The registration of partial care facilities/day care centres for children with disabilities pilot will be concluded by the end of the 2021/22 financial year.

The ECD stimulus package, was launched in February 2021 to further support the sustainability of the sector, which was hard hit by the COVID-19 pandemic. Implementation of the ECD stimulus package has seen payments made to grant recipients at 1 327 sites, by mid-February 2022. Steady progress has been made toward the transfer of the ECD function to the Western Cape Education Department (WCED) from 01 April 2022. After School Care (ASC) however remains the responsibility of the Department of Social Development (DSD). These centres continued to provide essential services to children of school going age.

The WCG GBV Implementation Plan seeks to mitigate GBV and strengthen the WCG's existing responses to the scourge of violence and crime against women and children. The launch of a total of six fully operational GBV shelters in the last financial year has increased the spread and availability of psychosocial support services for victims of human trafficking and sexual violence. In total, 26 funded shelters are operational the province, with GBV services further supported by the deployment of NPO social workers to identified hotspot areas.

Shelter services for homeless adults was expanded with the addition of nine new funded shelters, bringing the total number of funded shelters to 32 across the Province. This translates to 2 241 of funded bed spaces in total, to support and strengthen the rehabilitation and reintegration of homeless adults back into their community of origin.

The Department has continued to expand its food relief interventions, with the provision of nutritional support to the most poor and vulnerable individuals in the Province. These interventions included 250 food vouchers dispensed to community kitchens that provided food relief to 14 800 beneficiaries, the provision of 1 767 444 cooked meals to 147 287 verified beneficiaries at supported community kitchens, with an additional 2 572 beneficiaries at currently funded feeding sites. A further 10 987 beneficiaries were supported with the provision of dry goods at community kitchens and 9 787 food parcels were delivered to 39 148 qualifying beneficiaries during the 2021/22 financial year. In addition, the Department was able to provide temporary work opportunities to 2 026 EPWP participants over the 2021/22 financial year.

To preserve the dignity, well-being and health of young girls and young women, the Sanitary Dignity Project distributed 791 100 packs of sanitary pads to 223 schools across the province by January 2022.

The Department further strengthened its online training and accredited tutoring programmes, which provided access to 9 094 youth, at the 12 established Youth Cafés and community-based organisations in the Province. In addition, the Department launched the Riversdale Youth Café, in partnership with the Hessequa Municipality and NPO partner, which will provide youth with access to critical skills in digital literacy, entrepreneurship, leadership and life skills.

3. Outlook for the coming financial year (2022/23)

Preserving the rights and protection of children will remain a key priority of the Department over the coming year. The implementation of statutory childcare and protection programmes includes the provision of psychosocial and therapeutic support services for children with challenging behaviours, provision of alternative care services, which includes temporary safe care and foster care, and to support services for the reunification of children with their families or communities of origin. Community-based prevention and early intervention services will continue be provided to enhance the child protection services. These services will be in the form of the Risiha (formerly Isibindi) Model, Prevention and Early Intervention (PEI) programmes and interventions, Drop-In-Centres as well as the Eye-on-the Child programme. Thus, the focus of these programmes will be on prevention, protection and education services to families and communities for the increased awareness, well-being, and protection of children. To further strengthen the province's response to children in need of care and protection, the Department will commence with the review of the Western Cape Government Child Protection Strategy. Strengthening the resilience and stability of families is critical in the healthy development and functioning of children, youth, and communities. Family Services, aligned with the provincial Safety Plan, will therefore continue to be provided by the Department.

As part of the drive to improve the resilience of families and promote safer communities, the Department will continue to prioritise community-based and residential care services to youth at risk. This includes the expansion of school-based crime prevention programmes in identified crime hotspot areas and rural areas of the province. Aftercare and reintegration support services will also continue to provide essential therapeutic and psychosocial counselling and support services to awaiting trial children in CYCCs, their parents, caregivers and family members as well as community members who participated in probation service programmes.

The WCG GBV Implementation Plan, which sets out collaborative interventions with all WCG Departments, will be prioritised in the coming financial year. The Department will continue to provide care, support, and empowerment to victims of crime and violence, especially women and children. Services to victims of GBV include the provision of emergency shelters in high-risk areas along with short-term shelter services, supported by the operationalisation of all six additional GBV shelters and deployment of experienced social workers in identified hotspots. The Department will continue to enhance the spread of non-residential services for psychosocial support of victims, provide victim support services at critical entry points like Thuthuzela Care Centres and put measures in place to enable the sector to implement the envisaged new legislation. Further, the Department will continue to provide telephonic support services and programmes addressing GBV and psychosocial support services to children who are victims of crime and violence where appropriate, and in accordance with the COVID-19 associated health and safety protocols, in their homes or in alternative care.

Services to Persons with Disabilities will continue to be prioritised. Integrated services and programmes include facilitating the promotion of the rights and well-being of Persons with Disabilities, community and residential based services, protective workshop and respite care services. As well as supporting parental support structures for parents and guardians of children with disabilities, in partnership with the NPO sector. In maintaining the emphasis on rendering services to persons with severe and profound intellectual disabilities, the Department will continue to partner with the Department of Health (DoH) on NPO adherence with the Mental Health Act (2002).

Care interventions in support of the well-being and safety of Older Persons in the province over the coming year will include the continued focus on residential facilities and community-based care support services. The implementation of the mentoring model providing support to NPO residential facilities struggling with norms and standards compliance will also receive priority. Matters relating to the care and protection of older persons, such as older persons abuse and support to families and persons with dementia, will also be strengthened.

Increased food insecurity and high demand for food relief as well as increased homelessness, due to the economic impact of COVID-19, persist. In response, the Department will continue to implement COVID-19 relief programmes aligned with WC Recovery Plan. These include the increased provision of bedspaces in homeless shelters for adults and families, complemented by reintegration services to homeless adults who have been separated from their families and communities of origin. Further, food relief initiatives will continue to provide nutritional support to households experiencing food insecurity at CNDs, existing targeted feeding sites and community kitchens.

The Department will continue with the implementation of the Sanitary Dignity Project. The programme provides young girls and young women attending WCED schools and those placed in DSD funded Child and Youth Care Centres with access to sanitary products across the Province.

The provision of holistic youth development services through Youth Cafés and Community-based Organisation will contribute to the development of young people. The Oudtshoorn Youth Café has relocated and will be relaunched with satellite Youth Cafés at the Thusong centres in BoNPOlethu and Dysselsdorp to have a greater reach and impact. The provision of temporary work opportunities through the Expanded Public Works Programme's Incentive Grant will contribute to social protection for vulnerable groups such as women, youth and people with disabilities.

The Department will continue to assist NPOs to register and comply in terms of the NPO Act through our Provincial NPO Help Desk. The training and mentoring programme for NPOs will continue to train NPOs in areas of Governance, Compliance and Sustainability. The training of DSD officials will also continue so that officials are kept abreast of the latest developments in the Non-Profit Sector.

Finally, the Department will continue to provide a full package of statutory social welfare services across the province as well as maintain community and youth development services.

4. Service delivery risks

The constrained fiscal environment has necessitated difficult decisions on how to best allocate resources for optimal impact in the face of growing demand for services. The sustainability of our key partners in service delivery, the Non-Profit Organisation (NPO) sector, has also been affected by the constrained economic environment with several organisations either having already closed or on the brink of closure. A shrinking NPO sector places at risk the Department's ability to render a full basket of social welfare and community development services to the most vulnerable across the province. Services affected will include child protection, humanitarian relief, youth development and substance use disorder services, as well as services to persons with disabilities and older persons.

5. Reprioritisation

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

6. Procurement

Summary of major procurement initiatives planned

Sanitary Dignity Project.

Photocopy Paper.

Stationery.

Travel Management Services.

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

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate				
							2022/23	2021/22	2023/24	2024/25	
Treasury funding											
Equitable share	1 888 243	2 069 812	2 202 041	2 216 787	2 254 180	2 253 459	2 247 099	(0.28)	2 271 127	2 336 642	
Conditional grants	13 397			5 283	5 283	5 283	4 978	(5.77)			
Social Worker Employment Grant	11 912										
Social Sector EPWP Incentive Grant for Provinces	1 485			5 283	5 283	5 283	4 978	(5.77)			
Financing	13 128	12 799	36 725	30 394	33 885	33 885	32 000	(5.56)	5 000	2 000	
Provincial Revenue Fund	13 128	12 799	36 725	30 394	33 885	33 885	32 000	(5.56)	5 000	2 000	
Total Treasury funding	1 914 768	2 082 611	2 238 766	2 252 464	2 293 348	2 292 627	2 284 077	(0.37)	2 276 127	2 338 642	
Departmental receipts											
Sales of goods and services other than capital assets	754	739	780	848	848	848	895	5.54	935	977	
Interest, dividends and rent on land	54	50	213	40	40	40	42	5.00	44	46	
Financial transactions in assets and liabilities	572	654	1 116	304	304	1 025	321	(68.68)	336	351	
Total departmental receipts	1 380	1 443	2 109	1 192	1 192	1 913	1 258	(34.24)	1 315	1 374	
Total receipts	1 916 148	2 084 054	2 240 875	2 253 656	2 294 540	2 294 540	2 285 335	(0.40)	2 277 442	2 340 016	

Summary of receipts:

Total receipts are expected to decrease by R9.205 million or 0.4 per cent from R2.295 billion in the 2021/22 (revised estimate) to R2.285 billion in 2022/23. The decrease in receipts is due to the reductions in the baseline allocations.

Treasury funding:

Treasury financing is the main contributor to departmental receipts. Equitable Share funding accounts for approximately 99.5 per cent of total funding over the 2022 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 2022 MTEF to R2.337 billion in 2024/25.

Departmental receipts:

Departmental receipts are expected to decrease by R655 000 or 5.5 per cent from R1.913 million in 2021/22 (revised estimate) to R1.258 million in 2022/23. The main source of departmental receipts over the 2022 MTEF relates to administrative fees, recorded under the sale of goods and services other than capital assets.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

Budgetary Pressure resulting from provision of statutory services:

Provision for the annual cost of living adjustments were made in terms of the 2021 Wage Agreement Medical allowance was increased by the Consumer Price Index Inflation (CPI) plus 2.5 per cent and Housing allowance was increased by CPI in each financial year.

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		
Western Cape 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 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this Vote.

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
1. Administration	223 696	232 012	228 727	235 339	238 895	238 895	238 085	(0.34)	245 723	249 127
2. Social Welfare Services	886 031	960 820	992 149	1 034 456	1 065 273	1 065 273	1 040 140	(2.36)	1 049 014	1 072 632
3. Children and Families	368 475	402 218	418 365	434 595	438 451	438 451	448 346	2.26	448 309	471 134
4. Restorative Services	387 914	420 087	440 417	457 496	458 488	458 488	468 779	2.24	474 469	485 319
5. Development and Research	50 032	68 917	161 217	91 770	93 433	93 433	89 985	(3.69)	59 927	61 804
Total payments and estimates	1 916 148	2 084 054	2 240 875	2 253 656	2 294 540	2 294 540	2 285 335	(0.40)	2 277 442	2 340 016

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

Programme 5: Social Sector EPWP Incentive Grant for Provinces R4 978 000 (2022/23).

Programme 3: The ECD function shifts to the Department of Education with effect from 1 April 2022. The historical information has been included in the shift for comparative reasons.

Earmarked allocation:

Programme 2: Includes earmarked allocation for Persons with disabilities: R57 020 000 (2022/23), R59 528 000 (2023/24), and R62 201 000 (2024/25); Social Worker Employment Grant (conversion to PES): R16 514 000 (2022/23) and R17 241 000 (2023/24), and R18 015 000 (2024/25); Sanitary Dignity Project: R10 911 000 (2022/23), R11 391 000 (2023/24), and R11 903 000 (2024/25); 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: R21 915 000 (2022/23), R22 879 000 (2023/24), and R23 907 000 (2024/25).

Programme 3: Includes earmarked allocation for HIV Prevention Programmes (Social and Behaviour Change Programmes): R6 150 000 (2022/23), R6 421 000 (2023/24), R6 709 000 (2024/25) and increased support for families due to impact of COVID-19: R3 750 000 (2022/23), and for the Homeless Shelters R3 000 000 (2022/23), R1 000 000 (2023/24).

Programme 4: Includes earmarked allocation for Insourcing of operations at CYCC's: R14 728 000 (2022/23), R15 376 000 (2023/24), and R16 066 000 (2024/25); Services related to Violence Against Women: R18 723 000 (2022/23) and R19 547 000 (2023/24), and R20 424 000 (2024/25); and increased support for families due to impact of GBV: R3 750 000 (2022/23).

Programme 5: Includes earmarked allocation for Food Relief Function shift, Food distribution centres and community nutrition development: R15 286 000 (2022/23), R15 959 000 (2023/24), and R16 675 000 (2024/25); and Social distress (Food relief/nutrition) to strengthen food relief measures in support of the Western Cape Recovery Plan R25 000 000 (2022/23).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Current payments	982 198	1 067 125	1 149 871	1 149 006	1 175 060	1 174 509	1 204 973	2.59	1 237 870	1 248 324
Compensation of employees	780 770	855 473	901 624	949 734	976 475	975 924	994 173	1.87	1 012 359	1 012 359
Goods and services	201 428	211 652	248 247	199 272	198 585	198 585	210 800	6.15	225 511	235 965
Transfers and subsidies to	899 919	974 372	1 042 536	1 054 684	1 067 709	1 068 260	1 030 536	(3.53)	988 439	1 038 126
Departmental agencies and accounts	2 332	2 562	2 839	2 824	2 823	2 836	2 952	4.09	3 084	3 222
Non-profit institutions	888 588	962 387	1 026 954	1 040 554	1 043 573	1 043 573	1 010 501	(3.17)	972 562	1 021 888
Households	8 999	9 423	12 743	11 306	21 313	21 851	17 083	(21.82)	12 793	13 016
Payments for capital assets	33 422	42 051	47 219	49 966	51 529	51 529	49 826	(3.30)	51 133	53 566
Machinery and equipment	33 422	42 051	46 989	49 945	51 508	51 443	49 804	(3.19)	51 110	53 542
Software and other intangible assets				21	21	21	22	4.76	23	24
Payments for financial assets	609	506	1 249		242	242		(100.00)		
Total economic classification	1 916 148	2 084 054	2 240 875	2 253 656	2 294 540	2 294 540	2 285 335	(0.40)	2 277 442	2 340 016

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 8.3 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
South African Broadcasting Corporation (SABC)	14	18	20	29	29	42	34	(19.05)	37	38
Sector Education and Training Authority (SETA)	2 318	2 544	2 819	2 795	2 794	2 794	2 918	4.44	3 047	3 184
Total departmental transfers to other entities	2 332	2 562	2 839	2 824	2 823	2 836	2 952	4.09	3 084	3 222

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

Transfers to local government

None.

9. 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; and

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

Expenditure trends analysis

The decrease of R810 000 or 0.3 per cent from the revised estimate of R238.895 million in 2021/22 to R238.085 million in 2022/23 is due to reduction in baseline allocations. The budget allocation thereafter increases to R245.723 million in 2023/24 and R249.127 million in 2024/25.

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.

Timeous payment of invoices.

To promote good governance in support of quality service delivery.

Table 9.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Office of the MEC	7 564	6 148	7 040	8 265	7 968	7 968	8 588	7.78	8 747	8 830
2. Corporate Management Services	142 943	145 440	144 349	145 318	147 527	147 527	149 937	1.63	154 302	157 011
3. District Management	73 189	80 424	77 338	81 756	83 400	83 400	79 560	(4.60)	82 674	83 286
Total payments and estimates	223 696	232 012	228 727	235 339	238 895	238 895	238 085	(0.34)	245 723	249 127

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from the 1 April 2020.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	209 572	212 487	211 942	217 536	219 988	219 988	221 527	0.70	228 834	231 174
Compensation of employees	172 097	173 315	175 591	178 889	181 867	181 867	180 974	(0.49)	184 232	184 232
Goods and services	37 475	39 172	36 351	38 647	38 121	38 121	40 553	6.38	44 602	46 942
Transfers and subsidies to	3 212	3 202	4 737	5 067	7 579	7 579	3 389	(55.28)	5 321	5 560
Departmental agencies and accounts	2 323	2 549	2 824	2 800	2 800	2 805	2 926	4.31	3 054	3 191
Households	889	653	1 913	2 267	4 779	4 774	463	(90.30)	2 267	2 369
Payments for capital assets	10 303	15 817	10 799	12 736	11 086	11 086	13 169	18.79	11 568	12 393
Machinery and equipment	10 303	15 817	10 799	12 715	11 065	11 065	13 147	18.82	11 545	12 369
Software and other intangible assets				21	21	21	22	4.76	23	24
Payments for financial assets	609	506	1 249		242	242		(100.00)		
Total economic classification	223 696	232 012	228 727	235 339	238 895	238 895	238 085	(0.34)	245 723	249 127

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	3 212	3 202	4 737	5 067	7 579	7 579	3 389	(55.28)	5 321	5 560
Departmental agencies and accounts	2 323	2 549	2 824	2 800	2 800	2 805	2 926	4.31	3 054	3 191
Departmental agencies (non-business entities)	2 323	2 549	2 824	2 800	2 800	2 805	2 926	4.31	3 054	3 191
Households	889	653	1 913	2 267	4 779	4 774	463	(90.30)	2 267	2 369
Social benefits	889	613	847		2 289	2 284		(100.00)		
Other transfers to households		40	1 066	2 267	2 490	2 490	463	(81.41)	2 267	2 369

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 the 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;

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

Implementation of the Sanitary Dignity Project.

Expenditure trends analysis

The decrease of R25.133 million or 2.3 per cent from the revised estimate of R1.065 billion in 2021/22 to R1.040 billion in 2022/23 is due the reduction in the baseline allocations and budget pressures. The budget allocation thereafter increases to R1.049 billion in 2023/24 and then increase to R1.073 billion in 2024/25.

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.

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

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.

Boxes of sanitary packs are dispatched to identified schools and facilities.

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

Table 9.2 Summary of payments and estimates – Programme 2: Social Welfare Services

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21									
1. Management and Support	463 065	506 910	523 989	560 005	585 502	585 502	588 620	0.53	600 382	603 935		
2. Services to Older Persons	244 749	258 515	268 430	262 586	261 344	261 342	245 570	(6.04)	240 689	251 640		
3. Services to the Persons with Disabilities	172 429	181 690	195 224	198 759	204 941	204 943	191 733	(6.45)	192 948	201 534		
5. Social Relief	5 788	13 705	4 506	13 106	13 486	13 486	14 217	5.42	14 995	15 523		
Total payments and estimates	886 031	960 820	992 149	1 034 456	1 065 273	1 065 273	1 040 140	(2.36)	1 049 014	1 072 632		

Note: Included in Sub-programme 2.1 is the Social Worker Employment Grant (conversion to PES): R16 514 000 (2022/23), R17 241 000 (2023/24), and R18 015 000 (2024/25),

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2022 MTEF:

- i) Persons with disabilities: R57 020 000 (2022/23), R59 528 000 (2023/24), and R62 201 000 (2024/25).
- ii) Social Worker Employment Grant (conversion to PES): R16 514 000 (2022/23), R17 241 000 (2022/23) and R18 015 000 (2024/25).
- iii) Sanitary Dignity Project: R10 911 000 (2022/23), R11 391 000 (2023/24) and, R11 903 000 (2024/25).
- iv) 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: R21 915 000 (2022/23) and R22 879 000 (2023/24) and R23 907 000 (2024/25).

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	472 929	529 300	531 331	585 941	608 584	608 584	615 092	1.07	631 321	635 452
Compensation of employees	415 917	457 136	469 275	504 059	526 085	526 085	529 437	0.64	539 259	539 259
Goods and services	57 012	72 164	62 056	81 882	82 499	82 499	85 655	3.83	92 062	96 193
Transfers and subsidies to	393 505	410 049	430 612	418 365	423 048	423 048	396 829	(6.20)	386 739	404 875
Departmental agencies and accounts	1	1	1	4	4	3	4	33.33	6	6
Non-profit institutions	392 907	409 233	428 020	417 919	418 234	418 234	390 862	(6.54)	386 248	404 363
Households	597	815	2 591	442	4 810	4 811	5 963	23.95	485	506
Payments for capital assets	19 597	21 471	30 206	30 150	33 641	33 641	28 219	(16.12)	30 954	32 305
Machinery and equipment	19 597	21 471	30 033	30 150	33 641	33 641	28 219	(16.12)	30 954	32 305
Total economic classification	886 031	960 820	992 149	1 034 456	1 065 273	1 065 273	1 040 140	(2.36)	1 049 014	1 072 632

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	393 505	410 049	430 612	418 365	423 048	423 048	396 829	(6.20)	386 739	404 875
Departmental agencies and accounts	1	1	1	4	4	3	4	33.33	6	6
Social security funds										
Departmental agencies (non- business entities)	1	1	1	4	4	3	4	33.33	6	6
South African Broadcasting Corporation (SABC)	1	1	1	4	4	3	4	33.33	6	6
Non-profit institutions	392 907	409 233	428 020	417 919	418 234	418 234	390 862	(6.54)	386 248	404 363
Households	597	815	2 591	442	4 810	4 811	5 963	23.95	485	506
Social benefits	597	815	2 556	442	4 810	4 811	5 963	23.95	485	506

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 principle 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.

Expenditure trends analysis

The increase of R9.895 million or 2.3 per cent from the revised estimate of R438.451 million in 2021/22 to R448.346 million in 2022/23 is due to the additional funding received for Social Development Welfare NPO's and Homeless Shelters. The budget allocation thereafter decreases to R448.309 million in 2023/24 and then increase to R471.134 million in 2024/25.

Outcomes as per Strategic Plan

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

Outputs as per Annual Performance Plan

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

Family preservation and support services are available to affected families.

ASC facilities are registered.

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

Table 9.3 Summary of payments and estimates – Programme 3: Children and Families

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Management and Support	2 277	2 434	2 657	2 983	4 920	4 920	5 125	4.17	5 226	5 253
2. Care and Services to Families	47 074	49 779	55 684	65 704	110 920	110 920	105 608	(4.79)	100 212	103 838
3. Child Care and Protection	206 753	228 864	235 220	241 866	198 569	198 569	210 571	6.04	215 829	232 060
4. ECD and Partial Care	12 368	15 248	16 147	15 384	15 384	15 384	15 384		15 384	15 384
5. Child and Youth Care Centres	100 003	105 893	108 657	108 658	108 658	108 658	111 658	2.76	111 658	114 599
Total payments and estimates	368 475	402 218	418 365	434 595	438 451	438 451	448 346	2.26	448 309	471 134

Note: Sub-programme 3.4: The ECD function shifts to the Department of Education with effect from 1 April 2022. The historical information has been included in the shift for comparative reasons.

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2022 MTEF period:

- i) HIV Prevention Programmes (Social and Behaviour Change Programmes): R6 150 000 (2022/23), R6 421 000 (2023/24), and R6 709 000 (2024/25).
- ii) Increased support for families due to impact of COVID-19: R3 750 000 (2022/23).
- iii) Homeless Shelters: R3 000 000 (2022/23), R1 000 000 (2023/24).

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Children and Families

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	15 302	15 806	14 879	15 330	18 344	18 344	19 708	7.44	20 063	20 113
Compensation of employees	14 695	14 993	14 745	14 588	17 802	17 802	18 573	4.33	18 908	18 908
Goods and services	607	813	134	742	542	542	1 135	109.41	1 155	1 205
Transfers and subsidies to	353 173	386 406	403 232	418 770	419 612	419 612	428 119	2.03	427 702	450 453
Non-profit institutions	346 123	379 228	396 107	410 939	410 939	410 939	418 255	1.78	418 481	441 169
Households	7 050	7 178	7 125	7 831	8 673	8 673	9 864	13.73	9 221	9 284
Payments for capital assets		6	254	495	495	495	519	4.85	544	568
Machinery and equipment		6	254	495	495	495	519	4.85	544	568
Total economic classification	368 475	402 218	418 365	434 595	438 451	438 451	448 346	2.26	448 309	471 134

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
Transfers and subsidies to (Current)	353 173	386 406	403 232	418 770	419 612	419 612	428 119	2.03	427 702	450 453
Non-profit institutions	346 123	379 228	396 107	410 939	410 939	410 939	418 255	1.78	418 481	441 169
Households	7 050	7 178	7 125	7 831	8 673	8 673	9 864	13.73	9 221	9 284
Social benefits	80	86			842	842		(100.00)		
Other transfers to households	6 970	7 092	7 125	7 831	7 831	7 831	9 864	25.96	9 221	9 284

Programme 4: Restorative Services

Purpose: Provide integrated developmental social crime prevention and substance use disorder 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.

Maintaining operations at 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 R10.291 million or 2.2 per cent from the revised estimate of R458.488 million in 2021/22 to R468.779 million in 2022/23 is due additional funding received for Social Development Welfare NPO's. The budget allocation thereafter increases to R474.469 million in 2023/24 and to R485.319 million in 2024/25.

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 behavior.

Outputs as per Annual Performance Plan

Diversion programmes for adults in conflict with the law are available.

Diversion programmes for children in conflict with the law are available.

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 9.4 Summary of payments and estimates – Programme 4: Restorative Services

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Management and Support	3 769	3 949	3 578	4 311	5 409	5 409	5 631	4.10	5 740	5 750
2. Crime Prevention and Support	238 437	262 679	272 222	274 278	280 858	280 858	292 523	4.15	299 667	303 773
3. Victim Empowerment	45 057	50 472	63 860	65 812	66 269	66 269	67 608	2.02	63 906	66 661
4. Substance Abuse, Prevention and Rehabilitation	100 651	102 987	100 757	113 095	105 952	105 952	103 017	(2.77)	105 156	109 135
Total payments and estimates	387 914	420 087	440 417	457 496	458 488	458 488	468 779	2.24	474 469	485 319

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	267 177	291 212	298 288	311 337	308 494	307 943	328 500	6.68	337 203	341 086
Compensation of employees	161 830	192 763	224 513	234 332	232 028	231 477	246 228	6.37	250 659	250 659
Goods and services	105 347	98 449	73 775	77 005	76 466	76 466	82 272	7.59	86 544	90 427
Transfers and subsidies to	117 215	124 118	136 307	139 574	143 687	144 238	132 360	(8.24)	129 199	135 933
Departmental agencies and accounts	8	12	14	20	19	28	22	(21.43)	24	25
Non-profit institutions	116 744	123 329	135 238	138 788	141 492	141 492	131 545	(7.03)	128 355	135 051
Households	463	777	1 055	766	2 176	2 718	793	(70.82)	820	857
Payments for capital assets	3 522	4 757	5 822	6 585	6 307	6 307	7 919	25.56	8 067	8 300
Machinery and equipment	3 522	4 757	5 765	6 585	6 307	6 242	7 919	26.87	8 067	8 300
Total economic classification	387 914	420 087	440 417	457 496	458 488	458 488	468 779	2.24	474 469	485 319

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2022 MTEF period:

- i) Insourcing of operations at CYCC's: R14 728 000 (2022/23), R15 376 000 (2023/24), and R16 066 000 (2024/25).
- ii) Services related to Violence Against Women: R18 723 000 (2022/23) and R19 547 000 (2023/24), and R20 424 000 (2024/25).
- iii) Increased support for families due to impact of GBV: R3 750 000 (2022/23).

Details of transfers and subsidies

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	117 215	124 118	136 307	139 574	143 687	144 238	132 360	(8.24)	129 199	135 933
Departmental agencies and accounts	8	12	14	20	19	28	22	(21.43)	24	25
Social security funds										
Departmental agencies (non-business entities)	8	12	14	20	19	28	22	(21.43)	24	25
South African Broadcasting Corporation (SABC)	8	12	14	20	19	28	22	(21.43)	24	25
Non-profit institutions	116 744	123 329	135 238	138 788	141 492	141 492	131 545	(7.03)	128 355	135 051
Households	463	777	1 055	766	2 176	2 718	793	(70.82)	820	857
Social benefits	463	777	1 055	766	2 176	2 718	793	(70.82)	820	857

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 (including EPWP)

Sub-programme 5.5: Community-Based Research and Planning

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

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 R3.448 million or 3.7 per cent in the revised budget of R93.433 million in 2021/22 to R89.985 million in 2022/23 is due to the reduction in the baseline allocations. The budget allocation thereafter decreases to R59.927 million in 2022/23 due to the once-off funding for Social Distress in 2022/23 and increase to R61.804 million in 2024/25.

Outcomes as per Strategic Plan

Improved corporate governance and service delivery.

Vulnerable people have nutritional support and work opportunities.

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.

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 9.5 Summary of payments and estimates – Programme 5: Development and Research

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Management and Support	6 469	6 770	6 845	6 948	6 591	6 612	6 732	1.81	6 827	6 836
3. Institutional Capacity Building and Support for NPOs	1 926	2 195	2 595	2 713	2 273	2 273	2 365	4.05	2 406	2 413
4. Poverty Alleviation and Sustainable Livelihoods	18 417	34 487	131 005	61 556	62 728	62 707	60 518	(3.49)	30 550	31 743
6. Youth Development	20 429	22 273	17 554	17 290	17 934	17 934	17 298	(3.55)	17 047	17 715
8. Population Policy Promotion	2 791	3 192	3 218	3 263	3 907	3 907	3 072	(21.37)	3 097	3 097
Total payments and estimates	50 032	68 917	161 217	91 770	93 433	93 433	89 985	(3.69)	59 927	61 804

Note: Included in Sub-programme 5.4 is the Social Sector EPWP Incentive Grant for Provinces R4 978 000 (2022/23)

Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	17 218	18 320	93 431	18 862	19 650	19 650	20 146	2.52	20 449	20 499
Compensation of employees	16 231	17 266	17 500	17 866	18 693	18 693	18 961	1.43	19 301	19 301
Goods and services	987	1 054	75 931	996	957	957	1 185	23.82	1 148	1 198
Transfers and subsidies to	32 814	50 597	67 648	72 908	73 783	73 783	69 839	(5.35)	39 478	41 305
Non-profit institutions	32 814	50 597	67 589	72 908	72 908	72 908	69 839	(4.21)	39 478	41 305
Payments for capital assets			138							
Machinery and equipment			138							
Total economic classification	50 032	68 917	161 217	91 770	93 433	93 433	89 985	(3.69)	59 927	61 804

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2022 MTEF period:

- i) Food distribution centres and community nutrition development R15 286 000 (2022/23), R15 959 000 (2023/24), and R16 675 000 (2024/25).
- ii) Social distress (Food relief/nutrition): to strengthen food relief measures in support of the Western Cape Recovery Plan R25 000 000 (2022/23).

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	32 814	50 597	67 648	72 908	73 783	73 783	69 839	(5.35)	39 478	41 305
Non-profit institutions	32 814	50 597	67 589	72 908	72 908	72 908	69 839	(4.21)	39 478	41 305

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF			
	2018/19		2019/20		2020/21		2021/22			2022/23		2023/24		2024/25		2021/22 to 2024/25			
	Personnel number ¹	Costs	Personnel number ¹	Costs	Personnel number ¹	Costs	Filled posts	Additional posts	Personnel number ¹	Costs	Personnel number ¹	Costs	Personnel number ¹	Costs	Personnel number ¹	Costs	Personnel growth rate	Costs growth rate	Percentage Cost of Total
Salary level																			
1 – 7	1 585	211 011	1 721	257 462	1 871	506 496	1 843		1 843	572 330	1 865	580 266	1 865	590 879	1 865	590 879	0.4%	1.1%	58.4%
8 – 10	468	454 642	490	500 647	564	296 921	566		566	304 323	547	293 627	547	299 017	547	299 017	(1.1%)	(0.6%)	29.9%
11 – 12	88	80 620	76	63 583	76	70 282	76		76	71 286	68	74 018	68	75 366	68	75 366	(3.6%)	1.9%	7.4%
13 – 16	26	33 565	24	32 007	24	27 813	26		26	27 870	26	43 782	26	44 571	26	44 571		16.9%	4.0%
Other	54	932	4	1 774	4	112	4		4	115	22	2 480	22	2 526	22	2 526	76.5%	180.1%	0.2%
Total	2 221	780 770	2 315	855 473	2 539	901 624	2 515		2 515	975 924	2 528	994 173	2 528	1 012 359	2 528	1 012 359	0.2%	1.2%	100.0%
Programme																			
Administration	479	172 097	395	173 315	416	175 591	394		394	181 867	392	180 974	392	184 232	392	184 232	(0.2%)	0.4%	18.3%
Social Welfare Services	1 045	415 917	1 042	457 136	1 198	469 275	1 256		1 256	526 085	1 262	529 437	1 262	539 259	1 262	539 259	0.2%	0.8%	53.4%
Children and Families	74	14 695	63	14 993	72	14 745	32		32	17 802	32	18 573	32	18 908	32	18 908		2.0%	1.9%
Restorative Services	592	161 830	787	192 763	822	224 513	801		801	231 477	809	246 228	809	250 659	809	250 659	0.3%	2.7%	24.5%
Development and Research	31	16 231	28	17 266	31	17 500	32		32	18 693	33	18 961	33	19 301	33	19 301	1.0%	1.1%	1.9%
Total	2 221	780 770	2 315	855 473	2 539	901 624	2 515		2 515	975 924	2 528	994 173	2 528	1 012 359	2 528	1 012 359	0.2%	1.2%	100.0%
Public Service Act appointees not covered by OSDs	578	241 178	578	262 436	651	299 005	634		634	315 648	635	324 099	635	330 028	635	330 028	0.1%	1.5%	32.5%
Professional Nurses, Staff Nurses and Nursing Assistants	16	7 275	16	9 786	32	7 274	31		31	7 678	31	7 884	31	8 028	31	8 028		1.5%	0.8%
Social Services Professions	1 561	518 234	1 655	563 204	1 805	576 090	1 800		1 800	632 271	1 812	641 319	1 812	653 050	1 812	653 051	0.2%	1.1%	64.6%
Therapeutic, Diagnostic and other related Allied Health Professionals	1	2 176	1	3 320	12	3 004	12		12	3 172	12	3 256	12	3 316	12	3 316		1.5%	0.3%
Educators and related professionals	31	10 836	31	13 617	35	16 115	34		34	17 011	34	17 467	34	17 786	34	17 786		1.5%	1.8%
Others such as interns, EPWP, learnerships, etc	34	1 071	34	3 110	4	136	4		4	144	4	148	4	151	4	151		1.6%	0.0%
Total	2 221	780 770	2 315	855 473	2 539	901 624	2 515		2 515	975 924	2 528	994 173	2 528	1 012 359	2 528	1 012 360	0.2%	1.2%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	2018/19	2019/20	2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Number of staff	2 221	2 315	2 539	2 579	2 515	2 515	2 528	0.52	2 528	2 528
Number of personnel trained	1 808	1 808	1 908	2 013	2 013	2 013	2 109	4.77	2 109	2 204
of which										
Male	757	757	799	843	843	843	883	4.74	883	923
Female	1 051	1 051	1 109	1 170	1 170	1 170	1 226	4.79	1 226	1 281
Number of training opportunities	245	245	259	273	273	273	286	4.76	286	299
of which										
Tertiary	155	155	164	173	173	173	181	4.62	181	189
Workshops	69	69	73	77	77	77	81	5.19	81	85
Seminars	21	21	22	23	23	23	24	4.35	24	25
Number of bursaries offered	161	161	170	179	179	179	188	5.03	188	196
Number of interns appointed	20	20	21	22	22	22	23	4.55	23	24
Number of days spent on training	213	213	225	237	237	237	248	4.64	248	259
Payments on training by programme										
1. Administration	1 743	4 160	215	2 453	1 035	1 035	2 561	147.44	2 674	2 794
4. Restorative Services		18	1	31	31	31	39	25.81	41	43
Total payments on training	1 743	4 178	216	2 484	1 066	1 066	2 600	143.90	2 715	2 837

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

Table 10.3 Reconciliation of structural changes

Programme and sub-programme for 2021/22				Programme and sub-programme for 2022/23			
Programme R'000	2022/23 Equivalent		Sub-programme	Programme R'000	2022/23		Sub-programme
	Pro-	gramme			Pro-	gramme	
1 Children and Families	839 877			1 Children and Families	448 346		
Management and Support			5 125	Management and Support			5 125
Care and Services to Families			105 608	Care and Services to Families			105 608
Child Care and Protection			210 571	Child Care and Protection			210 571
ECD and Partial Care			406 915	ECD and Partial Care			15 384
Child and Youth Care Centres			111 658	Child and Youth Care Centres			111 658
Total	839 877			Total	448 346		

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Sales of goods and services other than capital assets	754	739	780	848	848	848	895	5.54	935	977
Sales of goods and services produced by department (excl. capital assets)	754	739	780	848	848	848	895	5.54	935	977
Sales by market establishments	401	423	446	446	446	446	471	5.61	491	513
Other sales	353	316	334	402	402	402	424	5.47	444	464
Other	353	316	334	402	402	402	424	5.47	444	464
Interest, dividends and rent on land	54	50	213	40	40	40	42	5.00	44	46
Interest	54	50	213	40	40	40	42	5.00	44	46
Financial transactions in assets and liabilities	572	654	1 116	304	304	1 025	321	(68.68)	336	351
Other	572	654	1 116	304	304	1 025	321	(68.68)	336	351
Total departmental receipts	1 380	1 443	2 109	1 192	1 192	1 913	1 258	(34.24)	1 315	1 374

Annexure A to Vote 7

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

Economic classification R'000	Outcome			Main appropriation			Medium-term estimate			
	Audited	Audited	Audited	2021/22	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25	
Current payments	982 198	1 067 125	1 149 871	1 149 006	1 175 060	1 174 509	1 204 973	2.59	1 237 870	1 248 324
Compensation of employees	780 770	855 473	901 624	949 734	976 475	975 924	994 173	1.87	1 012 359	1 012 359
Salaries and wages	667 750	730 590	765 076	799 068	830 546	829 995	831 755	0.21	843 329	843 329
Social contributions	113 020	124 883	136 548	150 666	145 929	145 929	162 418	11.30	169 030	169 030
Goods and services	201 428	211 652	248 247	199 272	198 585	198 585	210 800	6.15	225 511	235 965
<i>of which</i>										
Administrative fees	233	268	266	494	430	428	512	19.63	560	583
Advertising	2 307	1 619	1 901	1 966	2 237	2 246	2 710	20.66	2 145	2 242
Minor Assets	4 637	2 100	5 643	2 554	2 725	2 716	2 962	9.06	2 728	2 851
Audit cost: External	4 605	5 226	4 504	5 320	6 738	6 738	5 555	(17.56)	5 800	6 060
Bursaries: Employees	1 802	2 961	1 858	1 132	1 132	1 132	1 007	(11.04)	1 470	1 536
Catering: Departmental activities	902	1 448	80	1 260	713	722	916	26.87	1 496	1 562
Communication (G&S)	4 896	3 715	4 357	4 905	4 943	4 976	4 697	(5.61)	5 267	5 501
Computer services	2 050	2 490	2 445	2 531	3 222	3 223	2 089	(35.18)	2 759	2 883
Consultants and professional services: Business and advisory services	775	868	1 385	938	875	877	2 954	236.83	2 032	2 033
Legal costs	3 125	1 298	1 528	1 371	1 371	1 371	1 432	4.45	1 496	1 563
Contractors	2 197	2 654	2 840	2 489	2 781	2 835	2 160	(23.81)	2 716	2 838
Agency and support / outsourced services	81 199	63 295	99 428	26 713	27 377	27 377	29 703	8.50	31 314	33 026
Entertainment	63	55	5	82	52	52	86	65.38	93	97
Fleet services (including government motor transport)	21 208	24 702	19 633	25 076	21 187	21 177	25 567	20.73	26 702	28 591
Inventory: Medical supplies				10 509						
Consumable supplies	6 405	7 470	13 584	12 403	20 937	20 939	23 597	12.69	25 017	26 141
Consumable: Stationery, printing and office supplies	3 655	4 309	3 448	4 943	5 054	5 036	4 454	(11.56)	5 309	5 547
Operating leases	3 037	2 539	2 631	2 865	2 745	2 786	2 674	(4.02)	3 335	3 483
Property payments	47 783	60 902	77 343	80 162	84 886	84 819	86 574	2.07	91 385	94 920
Transport provided: Departmental activity	12			1					2	2
Travel and subsistence	6 148	6 685	1 484	6 229	4 224	4 175	5 741	37.51	8 051	8 412
Training and development	1 743	3 294	216	2 484	1 066	1 066	2 610	144.84	2 715	2 837
Operating payments	2 566	3 242	3 507	2 679	3 770	3 774	2 702	(28.40)	2 934	3 064
Venues and facilities	72	170	68	76	12	12	92	666.67	86	90
Rental and hiring	8	43	93	90	108	108	6	(94.44)	99	103
Transfers and subsidies to	899 919	974 372	1 042 536	1 054 684	1 067 709	1 068 260	1 030 536	(3.53)	988 439	1 038 126
Departmental agencies and accounts	2 332	2 562	2 839	2 824	2 823	2 836	2 952	4.09	3 084	3 222
Social security funds										
Departmental agencies (non-business entities)	2 332	2 562	2 839	2 824	2 823	2 836	2 952	4.09	3 084	3 222
Other										
Non-profit institutions	888 588	962 387	1 026 954	1 040 554	1 043 573	1 043 573	1 010 501	(3.17)	972 562	1 021 888
Households	8 999	9 423	12 743	11 306	21 313	21 851	17 083	(21.82)	12 793	13 016
Social benefits	2 029	2 291	4 517	1 208	10 992	11 530	6 756	(41.41)	1 305	1 363
Other transfers to households	6 970	7 132	8 226	10 098	10 321	10 321	10 327	0.06	11 488	11 653
Payments for capital assets	33 422	42 051	47 219	49 966	51 529	51 529	49 826	(3.30)	51 133	53 566
Machinery and equipment	33 422	42 051	46 989	49 945	51 508	51 443	49 804	(3.19)	51 110	53 542
Transport equipment	25 285	29 886	28 814	33 465	36 724	36 724	37 931	3.29	41 877	44 279
Other machinery and equipment	8 137	12 165	18 175	16 480	14 784	14 719	11 873	(19.34)	9 233	9 263
Software and other intangible assets				21	21	21	22	4.76	23	24
Payments for financial assets	609	506	1 249		242	242		(100.00)		
Total economic classification	1 916 148	2 084 054	2 240 875	2 253 656	2 294 540	2 294 540	2 285 335	(0.40)	2 277 442	2 340 016

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

Economic classification R'000	Outcome			Main appropriation			Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	209 572	212 487	211 942	217 536	219 988	219 988	221 527	0.70	228 834	231 174
Compensation of employees	172 097	173 315	175 591	178 889	181 867	181 867	180 974	(0.49)	184 232	184 232
Salaries and wages	147 785	147 491	148 441	151 071	154 357	154 357	152 394	(1.27)	154 595	154 595
Social contributions	24 312	25 824	27 150	27 818	27 510	27 510	28 580	3.89	29 637	29 637
Goods and services	37 475	39 172	36 351	38 647	38 121	38 121	40 553	6.38	44 602	46 942
<i>of which</i>										
Administrative fees	101	99	228	309	302	304	336	10.53	344	360
Advertising	1 998	1 526	1 762	1 365	1 340	1 340	1 686	25.82	1 489	1 556
Minor Assets	4 074	1 090	3 508	1 668	1 695	1 695	1 678	(1.00)	1 822	1 904
Audit cost: External	4 605	5 226	4 504	5 320	6 738	6 738	5 555	(17.56)	5 800	6 060
Bursaries: Employees	1 802	2 961	1 858	1 132	1 132	1 132	1 007	(11.04)	1 470	1 536
Catering: Departmental activities	271	544	12	283	118	116	331	185.34	381	398
Communication (G&S)	1 072	825	1 802	1 517	1 530	1 530	1 574	2.88	1 639	1 712
Computer services	2 050	2 490	2 445	2 531	3 222	3 223	2 089	(35.18)	2 759	2 883
Consultants and professional services: Business and advisory services	763	860	1 378	908	860	862	2 934	240.37	2 000	2 000
Legal costs	3 125	1 298	1 528	1 371	1 371	1 371	1 432	4.45	1 496	1 563
Contractors	309	361	112	206	450	457	196	(57.11)	225	235
Agency and support / outsourced services	4	1								
Entertainment	60	54	4	77	48	48	81	68.75	87	91
Fleet services (including government motor transport)	4 573	6 445	5 026	6 422	5 977	5 967	7 134	19.56	7 064	7 810
Consumable supplies	1 183	916	3 731	1 261	1 522	1 522	898	(41.00)	1 382	1 445
Consumable: Stationery, printing and office supplies	1 540	1 642	963	1 808	1 909	1 909	1 726	(9.59)	1 972	2 060
Operating leases	718	538	537	652	589	589	609	3.40	714	745
Property payments	4 105	5 348	5 527	6 067	6 038	6 038	5 800	(3.94)	6 946	7 258
Transport provided: Departmental activity										
Travel and subsistence	2 293	2 243	324	2 174	1 450	1 450	1 925	32.76	3 109	3 248
Training and development	1 743	3 294	215	2 453	1 035	1 035	2 571	148.41	2 674	2 794
Operating payments	1 035	1 245	820	1 050	786	786	901	14.63	1 147	1 198
Venues and facilities	51	166	67	73	9	9	90	900.00	82	86
Transfers and subsidies	3 212	3 202	4 737	5 067	7 579	7 579	3 389	(55.28)	5 321	5 560
Departmental agencies and accounts	2 323	2 549	2 824	2 800	2 800	2 805	2 926	4.31	3 054	3 191
Social security funds										
Departmental agencies (non-business entities)	2 323	2 549	2 824	2 800	2 800	2 805	2 926	4.31	3 054	3 191
Other										
Households	889	653	1 913	2 267	4 779	4 774	463	(90.30)	2 267	2 369
Social benefits	889	613	847		2 289	2 284		(100.00)		
Other transfers to households		40	1 066	2 267	2 490	2 490	463	(81.41)	2 267	2 369
Payments for capital assets	10 303	15 817	10 799	12 736	11 086	11 086	13 169	18.79	11 568	12 393
Machinery and equipment	10 303	15 817	10 799	12 715	11 065	11 065	13 147	18.82	11 545	12 369
Transport equipment	4 044	6 187	3 831	4 344	4 007	4 007	5 612	40.05	6 682	7 504
Other machinery and equipment	6 259	9 630	6 968	8 371	7 058	7 058	7 535	6.76	4 863	4 865
Software and other intangible assets				21	21	21	22	4.76	23	24
Payments for financial assets	609	506	1 249		242	242		(100.00)		
Total economic classification	223 696	232 012	228 727	235 339	238 895	238 895	238 085	(0.34)	245 723	249 127

Annexure A to Vote 7

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

Economic classification R'000	Outcome			Main appro- prietion 2021/22	Adjusted appro- prietion 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	472 929	529 300	531 331	585 941	608 584	608 584	615 092	1.07	631 321	635 452
Compensation of employees	415 917	457 136	469 275	504 059	526 085	526 085	529 437	0.64	539 259	539 259
Salaries and wages	356 143	392 020	400 842	424 146	452 322	452 322	441 986	(2.29)	448 005	448 005
Social contributions	59 774	65 116	68 433	79 913	73 763	73 763	87 451	18.56	91 254	91 254
Goods and services	57 012	72 164	62 056	81 882	82 499	82 499	85 655	3.83	92 062	96 193
<i>of which</i>										
Administrative fees	56	86	19	66	51	51	43	(15.69)	73	75
Advertising	201	82	136	549	770	770	897	16.49	599	626
Minor Assets	77	254	288	167	210	210	299	42.38	179	187
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	431	555	32	667	350	350	222	(36.57)	727	761
Communication (G&S)	3 222	2 270	1 785	2 422	2 474	2 474	2 211	(10.63)	2 643	2 761
Computer services										
Consultants and professional services: Business and advisory services										
Contractors	491	504	463	541	403	450	308	(31.56)	589	615
Agency and support / outsourced services	6 108	6 289	10 140	11 121	12 913	12 913	13 833	7.12	14 201	15 145
Fleet services (including government motor transport)	13 183	14 227	9 459	13 054	11 071	11 071	12 980	17.24	13 427	14 291
Inventory: Medical supplies				10 509						
Consumable supplies	779	1 120	1 444	2 342	11 541	11 541	13 307	15.30	14 036	14 666
Consumable: Stationery,printing and office supplies	1 154	1 509	1 200	1 948	1 893	1 893	1 418	(25.09)	2 025	2 116
Operating leases	1 964	1 666	1 818	1 839	1 788	1 808	1 626	(10.07)	2 221	2 321
Property payments	25 923	29 376	32 251	33 143	35 060	34 993	35 650	1.88	37 501	38 617
Transport provided: Departmental activity	12			1					2	2
Travel and subsistence	2 243	2 405	636	2 316	1 378	1 378	1 572	14.08	2 532	2 645
Operating payments	1 139	1 475	2 290	1 104	2 485	2 485	1 281	(48.45)	1 204	1 258
Venues and facilities	21	4	1	3	3	3	2	(33.33)	4	4
Rental and hiring	8	43	93	90	108	108	6	(94.44)	99	103
Transfers and subsidies to	393 505	410 049	430 612	418 365	423 048	423 048	396 829	(6.20)	386 739	404 875
Departmental agencies and accounts	1	1	1	4	4	3	4	33.33	6	6
Departmental agencies (non- business entities)	1	1	1	4	4	3	4	33.33	6	6
Other										
Non-profit institutions	392 907	409 233	428 020	417 919	418 234	418 234	390 862	(6.54)	386 248	404 363
Households	597	815	2 591	442	4 810	4 811	5 963	23.95	485	506
Social benefits	597	815	2 556	442	4 810	4 811	5 963	23.95	485	506
Payments for capital assets	19 597	21 471	30 206	30 150	33 641	33 641	28 219	(16.12)	30 954	32 305
Machinery and equipment	19 597	21 471	30 033	30 150	33 641	33 641	28 219	(16.12)	30 954	32 305
Transport equipment	18 351	20 031	21 089	25 377	28 657	28 657	27 362	(4.52)	30 097	31 448
Other machinery and equipment	1 246	1 440	8 944	4 773	4 984	4 984	857	(82.80)	857	857
Total economic classification	886 031	960 820	992 149	1 034 456	1 065 273	1 065 273	1 040 140	(2.36)	1 049 014	1 072 632

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	15 302	15 806	14 879	15 330	18 344	18 344	19 708	7.44	20 063	20 113
Compensation of employees	14 695	14 993	14 745	14 588	17 802	17 802	18 573	4.33	18 908	18 908
Salaries and wages	12 685	12 913	12 631	12 455	15 210	15 210	15 824	4.04	16 065	16 065
Social contributions	2 010	2 080	2 114	2 133	2 592	2 592	2 749	6.06	2 843	2 843
Goods and services	607	813	134	742	542	542	1 135	109.41	1 155	1 205
<i>of which</i>										
Administrative fees	14	21		43	14	10	49	390.00	51	53
Minor Assets	5	8	7	5						
Catering: Departmental activities	82	100		113	15	15	120	700.00	125	130
Communication (G&S)	9	11	49	23	81	113	44	(61.06)	26	26
Contractors		11			2	2		(100.00)		
Entertainment	1			1	1	1	1		1	1
Consumable supplies	3	1	5	2	5	6	4	(33.33)	4	4
Consumable: Stationery,printing and office supplies	47	59	36	63	59	58	67	15.52	70	73
Operating leases	22	18	13	25	54	54	56	3.70	26	27
Travel and subsistence	377	542	12	420	264	236	745	215.68	801	838
Operating payments	47	42	12	47	47	47	49	4.26	51	53
Transfers and subsidies to	353 173	386 406	403 232	418 770	419 612	419 612	428 119	2.03	427 702	450 453
Non-profit institutions	346 123	379 228	396 107	410 939	410 939	410 939	418 255	1.78	418 481	441 169
Households	7 050	7 178	7 125	7 831	8 673	8 673	9 864	13.73	9 221	9 284
Social benefits	80	86			842	842		(100.00)		
Other transfers to households	6 970	7 092	7 125	7 831	7 831	7 831	9 864	25.96	9 221	9 284
Payments for capital assets		6	254	495	495	495	519	4.85	544	568
Machinery and equipment		6	254	495	495	495	519	4.85	544	568
Other machinery and equipment		6	254	495	495	495	519	4.85	544	568
Total economic classification	368 475	402 218	418 365	434 595	438 451	438 451	448 346	2.26	448 309	471 134

Annexure A to Vote 7

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	267 177	291 212	298 288	311 337	308 494	307 943	328 500	6.68	337 203	341 086
Compensation of employees	161 830	192 763	224 513	234 332	232 028	231 477	246 228	6.37	250 659	250 659
Salaries and wages	137 097	163 308	188 211	196 207	192 668	192 117	205 542	6.99	208 418	208 418
Social contributions	24 733	29 455	36 302	38 125	39 360	39 360	40 686	3.37	42 241	42 241
Goods and services	105 347	98 449	73 775	77 005	76 466	76 466	82 272	7.59	86 544	90 427
<i>of which</i>										
Administrative fees	22	37	8	37	34	34	42	23.53	47	48
Advertising	108	11	3	52	127	136	127	(6.62)	57	60
Minor Assets	474	744	1 837	714	820	811	984	21.33	727	760
Catering: Departmental activities	49	119	9	75	73	73	102	39.73	112	116
Communication (G&S)	574	591	674	900	774	774	825	6.59	912	953
Consultants and professional services: Business and advisory services	12	8	7	30	15	15	20	33.33	32	33
Contractors	1 394	1 778	2 254	1 742	1 926	1 926	1 656	(14.02)	1 902	1 988
Agency and support / outsourced services	75 087	57 005	13 794	15 592	14 464	14 464	15 870	9.72	17 113	17 881
Entertainment	1	1		2	2	2	2		3	3
Fleet services (including government motor transport)	3 452	4 030	5 148	5 600	4 139	4 139	5 453	31.75	6 211	6 490
Consumable supplies	4 313	5 279	8 393	8 706	7 807	7 808	9 292	19.01	9 495	9 921
Consumable: Stationery, printing and office supplies	860	1 050	1 228	1 025	1 120	1 119	1 139	1.79	1 152	1 204
Operating leases	289	280	211	320	278	278	337	21.22	343	358
Property payments	17 755	26 178	39 565	40 952	43 788	43 788	45 124	3.05	46 938	49 045
Travel and subsistence	667	881	289	772	635	635	812	27.87	952	995
Training and development			1	31	31	31	39	25.81	41	43
Operating payments	290	457	354	455	433	433	448	3.46	507	529
Transfers and subsidies to	117 215	124 118	136 307	139 574	143 687	144 238	132 360	(8.24)	129 199	135 933
Departmental agencies and accounts	8	12	14	20	19	28	22	(21.43)	24	25
Departmental agencies (non-business entities)	8	12	14	20	19	28	22	(21.43)	24	25
Non-profit institutions	116 744	123 329	135 238	138 788	141 492	141 492	131 545	(7.03)	128 355	135 051
Households	463	777	1 055	766	2 176	2 718	793	(70.82)	820	857
Social benefits	463	777	1 055	766	2 176	2 718	793	(70.82)	820	857
Other transfers to households										
Payments for capital assets	3 522	4 757	5 822	6 585	6 307	6 307	7 919	25.56	8 067	8 300
Machinery and equipment	3 522	4 757	5 765	6 585	6 307	6 242	7 919	26.87	8 067	8 300
Transport equipment	2 890	3 668	3 894	3 744	4 060	4 060	4 957	22.09	5 098	5 327
Other machinery and equipment	632	1 089	1 871	2 841	2 247	2 182	2 962	35.75	2 969	2 973
Total economic classification	387 914	420 087	440 417	457 496	458 488	458 488	468 779	2.24	474 469	485 319

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	17 218	18 320	93 431	18 862	19 650	19 650	20 146	2.52	20 449	20 499
Compensation of employees	16 231	17 266	17 500	17 866	18 693	18 693	18 961	1.43	19 301	19 301
Salaries and wages	14 040	14 858	14 951	15 189	15 989	15 989	16 009	0.13	16 246	16 246
Social contributions	2 191	2 408	2 549	2 677	2 704	2 704	2 952	9.17	3 055	3 055
Goods and services	987	1 054	75 931	996	957	957	1 185	23.82	1 148	1 198
<i>of which</i>										
Administrative fees	40	25	11	39	29	29	42	44.83	45	47
Minor Assets	7	4	3				1			
Catering: Departmental activities	69	130	27	122	157	168	141	(16.07)	151	157
Communication (G&S)	19	18	47	43	84	85	43	(49.41)	47	49
Contractors	3		11							
Entertainment	1			2			2		2	2
Consumable supplies	127	154	11	92	62	62	96	54.84	100	105
Consumable: Stationery, printing and office supplies	54	49	21	99	73	57	104	82.46	90	94
Operating leases	44	37	52	29	36	57	46	(19.30)	31	32
Travel and subsistence	568	614	223	547	497	476	687	44.33	657	686
Training and development										
Operating payments	55	23	31	23	19	23	23		25	26
Transfers and subsidies to	32 814	50 597	67 648	72 908	73 783	73 783	69 839	(5.35)	39 478	41 305
Non-profit institutions	32 814	50 597	67 589	72 908	72 908	72 908	69 839	(4.21)	39 478	41 305
Payments for capital assets			138							
Machinery and equipment			138							
Other machinery and equipment			138							
Total economic classification	50 032	68 917	161 217	91 770	93 433	93 433	89 985	(3.69)	59 927	61 804

Annexure A to Vote 7

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	1 167 732	1 211 599	1 299 120	1 261 682	1 302 566	1 302 566	1 245 423	(4.39)	1 237 530	1 253 413
West Coast Municipalities	132 384	170 816	202 230	211 775	211 775	211 775	222 266	4.95	222 266	232 246
Matzikama	31 416	9 100	9 601	10 129	10 129	10 129	10 615	4.80	10 615	11 092
Cederberg	3 932	3 139	24 861	24 650	24 650	24 650	26 159	6.12	26 159	27 333
Bergrivier	5 858	4 828	5 094	5 374	5 374	5 374	5 632	4.80	5 632	5 885
Saldanha Bay	7 709	5 891	6 215	6 557	6 557	6 557	6 872	4.80	6 872	7 181
Swartland	8 296	7 450	7 860	8 293	8 293	8 293	8 691	4.80	8 691	9 082
Across wards and municipal projects	75 173	140 408	148 599	156 772	156 772	156 772	164 297	4.80	164 297	171 673
Cape Winelands Municipalities	246 232	261 112	274 788	289 900	289 900	289 900	303 816	4.80	303 816	317 458
Witzenberg	7 094	5 589	5 896	6 220	6 220	6 220	6 519	4.81	6 519	6 812
Drakenstein	96 101	19 774	20 862	22 009	22 009	22 009	23 065	4.80	23 065	24 101
Stellenbosch	44 613	43 144	45 277	47 767	47 767	47 767	50 060	4.80	50 060	52 308
Breede Valley	18 722	21 006	22 161	23 380	23 380	23 380	24 502	4.80	24 502	25 602
Across wards and municipal projects	79 702	171 599	180 592	190 524	190 524	190 524	199 670	4.80	199 670	208 635
Overberg Municipalities	124 464	127 599	134 421	141 815	141 815	141 815	148 620	4.80	148 620	155 293
Theewaterskloof	67 481	10 584	11 166	11 780	11 780	11 780	12 345	4.80	12 345	12 899
Overstrand	5 884	5 077	5 356	5 651	5 651	5 651	5 922	4.80	5 922	6 188
Cape Agulhas	3 587	3 036	3 203	3 379	3 379	3 379	3 541	4.79	3 541	3 700
Swellendam	2 183	1 843	1 944	2 051	2 051	2 051	2 149	4.78	2 149	2 245
Across wards and municipal projects	45 329	107 059	112 752	118 954	118 954	118 954	124 663	4.80	124 663	130 261
Garden Route Municipalities	215 686	300 531	317 237	334 685	334 685	334 685	350 749	4.80	350 749	366 496
Kannaland	4 101	3 361	3 546	3 741	3 741	3 741	3 921	4.81	3 921	4 097
Hessequa	4 896	3 438	3 627	3 826	3 826	3 826	4 010	4.81	4 010	4 190
Mossel Bay	10 779	7 958	8 396	8 858	8 858	8 858	9 283	4.80	9 283	9 700
George	110 796	48 992	51 447	54 277	54 277	54 277	56 882	4.80	56 882	59 435
Oudtshoorn	42 466	10 806	11 400	12 027	12 027	12 027	12 604	4.80	12 604	13 170
Bitou	3 562	2 102	2 218	2 340	2 340	2 340	2 452	4.79	2 452	2 562
Knysna	5 462	2 230	2 353	2 482	2 482	2 482	2 601	4.79	2 601	2 718
Across wards and municipal projects	33 624	221 644	234 250	247 134	247 134	247 134	258 996	4.80	258 996	270 624
Central Karoo Municipalities	29 650	12 397	13 079	13 799	13 799	13 799	14 461	4.80	14 461	15 110
Laingsburg	2 850	1 286	1 357	1 432	1 432	1 432	1 501	4.82	1 501	1 568
Prince Albert	2 776	1 407	1 484	1 566	1 566	1 566	1 641	4.79	1 641	1 715
Beaufort West	24 024	9 704	10 238	10 801	10 801	10 801	11 319		11 319	11 827
Total provincial expenditure by district and local municipality	1 916 148	2 084 054	2 240 875	2 253 656	2 294 540	2 294 540	2 285 335	(0.40)	2 277 442	2 340 016

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	187 344	191 613	186 107	190 375	193 931	193 931	190 963	(1.53)	198 601	199 890
West Coast Municipalities	11 061	12 046	12 708	13 407	13 407	13 407	14 051	4.80	14 051	14 682
Swartland		201	212	224	224	224	235	4.91	235	246
Across wards and municipal projects	11 061	11 845	12 496	13 183	13 183	13 183	13 816	4.80	13 816	14 436
Cape Winelands Municipalities		12 297	12 973	13 686	13 686	13 686	14 343	4.80	14 343	14 987
Stellenbosch		89	94	99	99	99	104	5.05	104	109
Across wards and municipal projects		12 208	12 879	13 587	13 587	13 587	14 239	4.80	14 239	14 878
Overberg Municipalities	11 398									
Across wards and municipal projects	11 398									
Garden Route Municipalities	13 893	16 055	16 938	17 870	17 870	17 870	18 727	4.80	18 727	19 567
George		2 720	2 870	3 028	3 028	3 028	3 173	4.79	3 173	3 315
Across wards and municipal projects	13 893	13 335	14 068	14 842	14 842	14 842	15 554	4.80	15 554	16 252
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	223 696	232 012	228 727	235 339	238 895	238 895	238 085	(0.34)	245 723	249 127

Annexure A to Vote 7

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
Cape Town Metro	489 989	580 995	591 431	611 699	642 516	642 516	597 092	(7.07)	605 966	609 691	
West Coast Municipalities	78 012	100 607	106 142	111 980	111 980	111 980	117 355	4.80	117 355	122 625	
Matzikama	20 764	9 100	9 601	10 129	10 129	10 129	10 615	4.80	10 615	11 092	
Cederberg	3 808	3 139	3 312	3 494	3 494	3 494	3 662	4.81	3 662	3 826	
Bergrivier	5 796	4 828	5 094	5 374	5 374	5 374	5 632	4.80	5 632	5 885	
Saldanha Bay	7 451	5 891	6 215	6 557	6 557	6 557	6 872	4.80	6 872	7 181	
Swartland	7 836	7 249	7 648	8 069	8 069	8 069	8 456		8 456	8 836	
Across wards and municipal projects	32 357	70 400	74 272	78 357	78 357	78 357	82 118	4.80	82 118	85 805	
Cape Winelands Municipalities	122 440	113 847	120 109	126 714	126 714	126 714	132 796	4.80	132 796	138 759	
Witzenberg	6 584	5 589	5 896	6 220	6 220	6 220	6 519	4.81	6 519	6 812	
Drakenstein	44 450	19 774	20 862	22 009	22 009	22 009	23 065	4.80	23 065	24 101	
Stellenbosch	11 911	11 050	11 658	12 299	12 299	12 299	12 889	4.80	12 889	13 468	
Breede Valley	17 959	21 006	22 161	23 380	23 380	23 380	24 502	4.80	24 502	25 602	
Across wards and municipal projects	41 536	56 428	59 532	62 806	62 806	62 806	65 821	4.80	65 821	68 776	
Overberg Municipalities	57 421	35 853	37 824	39 905	39 905	39 905	41 819	4.80	41 819	43 696	
Theewaterskloof	35 144	10 584	11 166	11 780	11 780	11 780	12 345	4.80	12 345	12 899	
Overstrand	5 788	5 077	5 356	5 651	5 651	5 651	5 922	4.80	5 922	6 188	
Cape Agulhas	3 587	3 036	3 203	3 379	3 379	3 379	3 541	4.79	3 541	3 700	
Swellendam	2 183	1 843	1 944	2 051	2 051	2 051	2 149	4.78	2 149	2 245	
Across wards and municipal projects	10 719	15 313	16 155	17 044	17 044	17 044	17 862	4.80	17 862	18 664	
Garden Route Municipalities	112 887	117 122	123 565	130 360	130 360	130 360	136 618	4.80	136 618	142 752	
Kannaland	4 018	3 361	3 546	3 741	3 741	3 741	3 921	4.81	3 921	4 097	
Hessequa	4 744	3 438	3 627	3 826	3 826	3 826	4 010	4.81	4 010	4 190	
Mossel Bay	10 656	7 958	8 396	8 858	8 858	8 858	9 283	4.80	9 283	9 700	
George	48 081	15 359	16 204	17 095	17 095	17 095	17 916	4.80	17 916	18 720	
Oudtshoorn	26 767	10 806	11 400	12 027	12 027	12 027	12 604	4.80	12 604	13 170	
Bitou	3 561	2 102	2 218	2 340	2 340	2 340	2 452	4.79	2 452	2 562	
Knysna	5 224	2 230	2 353	2 482	2 482	2 482	2 601	4.79	2 601	2 718	
Across wards and municipal projects	9 836	71 868	75 821	79 991	79 991	79 991	83 831	4.80	83 831	87 595	
Central Karoo Municipalities	25 282	12 396	13 078	13 798	13 798	13 798	14 460	4.80	14 460	15 109	
Laingsburg	2 785	1 286	1 357	1 432	1 432	1 432	1 501	4.82	1 501	1 568	
Prince Albert	2 771	1 407	1 484	1 566	1 566	1 566	1 641	4.79	1 641	1 715	
Beaufort West	19 726	9 703	10 237	10 800	10 800	10 800	11 318	4.80	11 318	11 826	
Total provincial expenditure by district and local municipality	886 031	960 820	992 149	1 034 456	1 065 273	1 065 273	1 040 140	(2.36)	1 049 014	1 072 632	

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	169 078	60 586	58 733	55 183	59 039	59 039	50 722	(14.09)	50 685	55 656
West Coast Municipalities	32 409	49 331	51 832	54 683	54 683	54 683	57 308	4.80	57 308	59 881
Matzikama	7 953									
Cederberg	124									
Bergrivier	62									
Saldanha Bay	258									
Swartland	460									
Across wards and municipal projects	23 552	49 331	51 832	54 683	54 683	54 683	57 308	4.80	57 308	59 881
Cape Winelands Municipalities	70 417	76 194	80 184	84 594	84 594	84 594	88 655	4.80	88 655	92 636
Witzenberg	510									
Drakenstein	41 191									
Stellenbosch	171									
Breede Valley	378									
Across wards and municipal projects	28 167	76 194	80 184	84 594	84 594	84 594	88 655	4.80	88 655	92 636
Overberg Municipalities	50 711	90 146	94 909	100 129	100 129	100 129	104 935	4.80	104 935	109 647
Theewaterskloof	27 403									
Overstrand	96									
Across wards and municipal projects	23 212	90 146	94 909	100 129	100 129	100 129	104 935	4.80	104 935	109 647
Garden Route Municipalities	42 927	125 961	132 707	140 006	140 006	140 006	146 726	4.80	146 726	153 314
Kannaland	83									
Hessequa	152									
Mossel Bay	123									
George	19 002									
Oudtshoorn	13 433									
Bitou	1									
Knysna	238									
Across wards and municipal projects	9 895	125 961	132 707	140 006	140 006	140 006	146 726	4.80	146 726	153 314
Central Karoo Municipalities	2 933									
Laingsburg	65									
Prince Albert	5									
Beaufort West	2 863									
Total provincial expenditure by district and local municipality	368 475	402 218	418 365	434 595	438 451	438 451	448 346	2.26	448 309	471 134

Annexure A to Vote 7

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

Municipalities R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24	2024/25
							2021/22				
Cape Town Metro	284 581	315 615	308 095	319 474	320 466	320 466	323 807	1.04	329 497	333 839	
West Coast Municipalities	6 838	7 297	29 929	29 997	29 997	29 997	31 762	5.88	31 762	33 188	
Matzikama	1 302										
Cederberg			21 549	21 156	21 156	21 156	22 497	6.34	22 497	23 507	
Across wards and municipal projects	5 536	7 297	8 380	8 841	8 841	8 841	9 265	4.80	9 265	9 681	
Cape Winelands Municipalities	51 411	57 695	60 384	63 705	63 705	63 705	66 763	4.80	66 763	69 760	
Drakenstein	10 172										
Stellenbosch	32 531	32 005	33 525	35 369	35 369	35 369	37 067	4.80	37 067	38 731	
Breede Valley	385										
Langeberg											
Across wards and municipal projects	8 323	25 690	26 859	28 336	28 336	28 336	29 696	4.80	29 696	31 029	
Overberg Municipalities	3 063										
Theewaterskloof	3 063										
Garden Route Municipalities	41 839	39 480	42 009	44 320	44 320	44 320	46 447	4.80	46 447	48 532	
George	39 844	30 913	32 373	34 154	34 154	34 154	35 793	4.80	35 793	37 400	
Oudtshoorn	1 995										
Across wards and municipal projects		8 567	9 636	10 166	10 166	10 166	10 654	4.80	10 654	11 132	
Total provincial expenditure by district and local municipality	387 914	420 087	440 417	457 496	458 488	458 488	468 779	2.24	474 469	485 319	

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate % Change from Revised estimate			
	Audited	Audited	Audited				2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21							
Cape Town Metro	36 740	62 790	154 754	84 951	86 614	86 614	82 839	(4.36)	52 781	54 337
West Coast Municipalities	4 064	1 535	1 619	1 708	1 708	1 708	1 790	4.80	1 790	1 870
Matzikama	1 397									
Across wards and municipal projects	2 667	1 535	1 619	1 708	1 708	1 708	1 790	4.80	1 790	1 870
Cape Winelands Municipalities	1 964	1 079	1 138	1 201	1 201	1 201	1 259	4.83	1 259	1 316
Drakenstein	288									
Across wards and municipal projects	1 676	1 079	1 138	1 201	1 201	1 201	1 259	4.83	1 259	1 316
Overberg Municipalities	1 871	1 600	1 688	1 781	1 781	1 781	1 866	4.77	1 866	1 950
Theewaterskloof	1 871									
Across wards and municipal projects		1 600	1 688	1 781	1 781	1 781	1 866	4.77	1 866	1 950
Garden Route Municipalities	4 140	1 913	2 018	2 129	2 129	2 129	2 231	4.79	2 231	2 331
George	3 869									
Oudtshoorn	271									
Across wards and municipal projects		1 913	2 018	2 129	2 129	2 129	2 231	4.79	2 231	2 331
Central Karoo Municipalities	1 253									
Beaufort West	1 253									
Other										
Total provincial expenditure by district and local municipality	50 032	68 917	161 217	91 770	93 433	93 433	89 985	(3.69)	59 927	61 804