

Vote 7

Department of Social Development

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R2 460 812 000	R2 503 237 000	R2 601 685 000
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 use disorder prevention, treatment and rehabilitation services to the poor and vulnerable; and to provide sustainable development programmes that facilitate community empowerment, all of which are based on programmes underpinned by empirical research and demographic information.

Support functions

These functions provide the strategic direction, overall management and support services at all levels of the Department, i.e., provincial, regional, local and facility level. The Human Resource Management, Internal Audit and Enterprise Risk Management responsibilities form part of the corporate responsibilities of the Department of the Premier.

Brief analysis of demand for and expected changes in services

The COVID-19 pandemic constrained both the economic and fiscal environment in which the Department operates and further exacerbated the medium and long-term socio-economic challenges faced by communities served by the Department.

The Western Cape's population is estimated at 7.3 million in 2023¹, comprising of over 2.2 million households with an average household size of 3.3 members. An unemployment rate of 20.9 per cent was recorded for the province in the first quarter of 2020. By the end of the third quarter of 2022, the unemployment level reportedly increased to 24.5 per cent. The expanded unemployment rate, which includes the non-searching unemployed, grew from 24.8 per cent in the first quarter of 2020 to 29.5 per cent by the third quarter of 2022². According to the General Household Survey 2021³, households in the Western Cape with inadequate access to food remains high (12.6 per cent). Concerns regarding food insecurity in households is of particular concern in relation to vulnerable persons such as children, the elderly, Persons with Disabilities and female headed households. In response to the need, the Department has continued to provide meals to qualifying beneficiaries at Community Nutrition and Development Centres (CNDs), and support feeding sites and community kitchens across the province. The inability of families and households to provide care for their members is evident in the reported increase in the number of homeless adults, children living on the streets, children at risk of neglect, households at risk of food insecurity as well as waiting lists for placement in Child and Youth Care Centres (CYCCs) in the province.

An estimated 2 million children⁴ between the ages of 0 and 17 years live in the Western Cape, making up about a third of the population. Children in the province's most marginalised areas face a high risk of maltreatment and violence, as reflected in child murder⁵ and sexual victimisation⁶ trends. The vulnerability of these children was heightened during lockdown due to high levels of food insecurity in households⁷, resulting in a higher risk of child stunting, malnutrition and neglect compared to the period before COVID-19. In addition to socio-economic support, parents in high-risk areas require access to parenting programmes and social support services to strengthen their caregiving capacity. Thus far in 2022/23, 1 915 parents and caregivers have completed parenting programmes.

The Western Cape is home to 2.5 million⁸ youth between the ages of 15 and 34 years. Youth in high-risk areas of the province face a range of socio-economic challenges such as poor educational outcomes and limited employment opportunities. Gender-based Violence (GBV), substance abuse, crime and violence affect the

¹ Statistics South Africa (2022). Mid-Year Population Estimates MYPE 2022.

² Statistics South Africa (2022). Quarterly Labour Force Survey QLFS Q3:2022.

³ Statistics South Africa (2022). General Household Survey 2022.

⁴ Statistics South Africa (2021). Single Ages by Province 2002 - 2050 MYPE report table 2022.

⁵ Department of Social Development (DSD), 2019. Internal Analysis of SAPS Child Murder Data in the Western Cape 2013 - 2018.

⁶ Western Cape Department of Social Development (2018). An Evaluation of Psycho-Social Support Services, funded by the Department of Social Development, for Victims of Sexual Offences at selected Thuthuzela Care Centres in the Western Cape. Internal report compiled by Petro Brink and Faheemah Esau.

⁷ Directorate Research, Population and Knowledge Management (2020). Is hunger growing because of COVID-19? – The DSD experience. Unpublished report.

⁸ Statistics South Africa (2022). Mid-Year Population Estimates MYPE series 2022.

wellbeing of youth in the province and reinforce the importance of the Department's focus on youth development. Community-based Organisations and Youth Cafés provide youth with access to skills and personal development, training, digital literacy, as well as job profiling. Further, the Expanded Public Works Programme (EPWP) is a key intervention programme that provides skills training and income relief through temporary work for the unemployed over the short to medium term. The EPWP has created 968 work opportunities within the NPO sector in 2022/23 thus far.

Youth in conflict with the law is a key concern for the province, specifically youth involved in violent crime related to gang activity. Nine police stations in the province are included in the list of the top 30 police stations in the country for reports of murder in the second quarter of 2022/23, and nine for common assault. Most of these police stations are within the Cape Metro⁹. Recent crime data indicates that the reduction of crime during the lockdown period was of a temporary and artificial nature due to the State of Disaster restrictions such as the alcohol ban and curfew. The number of reported cases of murder in the province increased from 2 308 in 2010/11 to 4 074 in 2021/22 (SAPS, 2022) with an incidence rate of 40.3 (for 2010/11) and 57.3 (for 2021/22) per 100 000 of the population.

In terms of Older Persons, the Western Cape has an estimated 770 847 persons aged 60 years and older (in 2022) of which 58 per cent are women. This is projected to grow to 1 084 180 by 2031¹⁰ and to almost triple, to 2 044 461, by 2050¹¹. Access to quality social development services for Older Persons over the past year was facilitated through the provision of independent and assisted living, frail care, and appropriate community-based interventions. Further work included ensuring that the dignity and rights of Older Persons are upheld.

Redress interventions in support of Persons with Disabilities include mainstreaming, supporting, and promoting the rights, wellbeing and the socio-economic empowerment of Persons with Disabilities, their families, and caregivers so that they have an equal opportunity to participate in all spheres of life.

The reported vulnerability of women to various forms of GBV was heightened during the pandemic and in its aftermath. Long periods of isolation with potential perpetrators, together with the strain created by increasing unemployment, unsafe transport and proper support to engage in economic opportunities, heightened the risk of domestic violence. Sexual offences¹² accounted for 6.9 per cent (7 034) of these contact crimes during the 2021/22 financial year. Further analysis of the South African Police Service (SAPS) Crime Statistics for 2021/22 indicates that the national rate for sexual offences is 88.0 per 100 000 of the population (52 653 incidents) while the Western Cape rate is far higher at 99.0 per 100 000 (7 034 incidents) of the population¹³. Of further concern is the SAPS Crime Statistics (2022)¹⁴ report that indicates that ten police stations in the list of the top 30 stations in the country reporting sexual assault are in the Western Cape. It is therefore of the utmost importance that psychosocial services for victims of GBV are prioritised. A focused communications strategy and awareness raising in the WCG 365day fight against GBV, saw and uptake in see an uptake of 34 per cent in accessing of psychosocial services.

Victim empowerment services interventions implemented by the Department include 27 social workers specialising in GBV across the Department of Social Development (DSD) Regional Offices as well as deployment of Non-Profit Organisation (NPO) social workers to identified crime hotspot areas. These interventions, on the part of the government and NPO sector, increased the availability of therapeutic support

⁹ South African Police Service (SAPS), 2021. Fourth Quarter Crime Statistics 2021/22.

¹⁰ Statistics South Africa, 2022. Mid-year Population Estimates MYPE 2021 Single ages by District WC 2011 - 2031 Beta.

¹¹ Statistics South Africa, (2021). Single Ages by Province 2002 - 2050 MYPE series 2020.

¹² SAPS. 2021. Quarterly Crime Statistics 2020/2021 combined and internally analysed by the Directorate Research and Information Management.

¹³ Statistics South Africa, 2020. Mid-year Population Estimates MYPE Single ages by Province 2002 - 2050_2020.

¹⁴ SAPS. 2022. First Quarter Crime Statistics 2022/23.

to victims of sexual crime. The Department has also continued to fund 26 GBV shelters which includes support victims of human trafficking and domestic violence. The opening of the eight Thuthuzela Care Centres (TCCs) in partnership with the National Prosecuting Authority (NPA) and the Department of Health (DoH) has contributed tremendously to the immediate care of victims of GBV.

Violence against women and children is often fuelled by substance abuse. The Department provides a range of substance use disorder (SUD) services, including prevention, early intervention, treatment, and aftercare services to ensure the effective reintegration of clients into their communities of origin and the society at large. The Department also provides SUD prevention and treatment programmes in all its CYCCs and has extended these services GBV shelters. Further, the Department supports initiatives to address the harmful effects of Foetal Alcohol Spectrum Disorder in children.

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 and 2022

Prevention of and Treatment for Substance Abuse Act 70 of 2008

Non-profit Organisations Act, 71 of 1997

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

Prevention and Combating of Trafficking in Persons Act 7 of 2013

Western Cape Commissioner for Children's Act 2 of 2019

Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021

Budget decisions

Slow economic growth, high inflation and increased unemployment continue to disproportionately affect the most vulnerable in our Province. This persistently low and declining economic growth has impacted on national revenue collection, limiting resources available. This has resulted in limited scope for service expansion, reductions in service provision and reach, potentially resulting in increased social ills and vulnerability, further exacerbating social inequalities, and increasing the demand for social welfare and community development services.

While the Department's budget has increased in nominal terms, it continues to decline in real terms despite the increased demand for services. The Department has implemented processes to identify efficiencies by reducing expenditure on non-essential services, with savings prioritised toward budget pressure areas to maintain the delivery of statutory services. Nonetheless difficult budget decisions and trade-offs have had to be made, limiting the Departments' contribution toward achieving the priorities set out in the National

Development Plan (NDP), revised Medium Term Strategic Framework (MTSF), Provincial Strategic Plan (PSP), Recovery Plan and Safety Plan. The Departments' focus during the 2023/24 financial year remains 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, particularly in hotspot 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 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 in Priority 4 of the revised MTSF 2019 - 2024 namely, "Consolidating the Social Wage through Reliable and Quality Basic Services", as well as the Western Cape Government (WCG) PSP, Recovery and Safety Plans.

The Recovery Plan was developed to accelerate mitigation measures in the PSP with respect to the negative socio-economic effects of the COVID-19 pandemic. Its primary impetus was recovery from the COVID-19 pandemic. As part of the PSP, its focus was on Jobs, Safety and Wellbeing, to uphold and promote the dignity of individuals, households and communities. Through the themes of Wellbeing and Safety, the Department continues to provide services to homeless adults, access to food relief and nutritional support programmes, support to strategies aimed at violence prevention and awareness and the provision of psychosocial and related support services to victims of GBV as well as crime and violence, amongst others. In addition, specialised social work interventions will be provided to school-going children and youth in the 18 high risk police precincts and crime prevention programmes rolled-out in 33 areas in the province, toward building family and community stability. The latter two service areas of the Recovery Plan reinforce the focus on key interventions contained in the priorities articulated within the Departmental Strategic Plan.

Building family and community resilience is a key Departmental priority and is aligned to the Provincial Safety and Wellbeing priorities. The aim is to reduce the vulnerabilities of families at risk by developing and providing evidenced-based interventions for parents, caregivers and families. These interventions comprise of court ordered early intervention programmes which include family preservation, marriage counselling, psychosocial support services, parenting programmes, 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. Aligned to the National Strategic Plan on GBV and Femicide, the WCG GBV Implementation Plan reflects the coordinated response across the whole of the WCG in addressing and supporting victims of GBV. In addition, the Departmental Safety Priority focuses on risk reduction strategies which identifies, assesses, and provides psychosocial and specialised social welfare support to children and youth at risk in the 18 major crime hotspots in the province.

2. Review of the current financial year (2022/23)

Slow economic growth reduced the tax revenue available to fund government interventions. This placed the Department in an even more precarious position, having to make the difficult decisions, placing it at increased risk of non-compliance with legislation and reducing its potential contribution to the outcomes articulated in the NDP, MTSF, PSP, Recovery and Safety Plans. The current economic climate has also affected

NPO sector sustainability as funding sources dwindle. This amid the growing demand for social welfare and community development services prompted by the challenging economic and socio-economic conditions faced by households.

The Department nonetheless remained committed to its statutory obligation, maintaining services to vulnerable children who are in need of care and protection. This included community-based prevention, early intervention and protection services, where over 10 600 children, including children with disabilities, were reached through services offered at Drop-in-Centres and Risiha programmes across the province. The Risiha programme was further strengthened by the accredited training of 167 auxiliary Child and Youth Care Workers (CYCWs), to ensure the care and development of vulnerable children in their communities of origin. Foster care services were strengthened by the implementation of section 125 of the Children's Act (2005) and utilisation of the web-based Foster Care Management System, thereby reducing the turnaround time for the placement and granting of extensions for children in need of care and protection. Young persons over the age of 18 years who participated in transitional care and support programmes were provided with the skills and coping mechanisms for independent living, after exiting alternative, reunification, and after-care services. The Department also ensured that children with severe and profound intellectual disabilities were placed in the most suitable alternative care services available. Furthermore, children at risk or in conflict with the law, were provided with accredited diversion programmes and probation programmes to steer them away from crime and violence and promote their physical and emotional wellbeing.

Over 17 900 victims of GBV accessed psychosocial support services provided by NPOs funded by the Department by the end of December 2022. The 26 funded GBV shelters continued to provide safe accommodation, therapeutic support, and access to the emergency, short- and long-term shelter services to women and their dependents, including victims of human trafficking. During the year under review, victims of sexual violence were provided with long-term psychosocial support services to reduce the devastating impact of sexual victimisation at the critical entry points, such as the TCCs, across the province. These services continued to be strengthened and supported by the integrated and collaborative approach adopted by the WCG GBV Implementation Plan. A Provincial GBV summit was hosted by the Department in October 2022, enabling over 1 500 participants within Government, the NPO sector, private sector and civil society to engage on pertinent GBV-related issues. A delegation from the province subsequently participated in the National Presidential Gender-based Violence and Femicide Summit. The resolutions of both these summits will inform the further refinement of the WCG GBV Implementation Plan.

To address the prevalence of SUDs, the Department maintained community-and school-based interventions, especially in rural and high-risk areas of the Western Cape. SUD services were offered at shelters to victims of GBV. Training and capacity building sessions were also provided to social workers and social auxiliary workers to screen, assess, and identify SUD symptoms. The Department continued to support initiatives to address the harmful effects of Foetal Alcohol Spectrum Disorder in children and included the provision of community-based awareness programmes for pregnant women.

The Department maintained community-based and residential support services to adults and children with disabilities. In compliance with the Right to Education Court Judgement (2010), the Department handed over two specially adapted vehicles to day care centres for children with disabilities in 2022/23 to safely transport children with special needs. In total, four specially adapted vehicles have been handed over to date.

The Department has continued to provide Integrated care and support programmes aimed at promoting the rights and wellbeing as well as protection of Older Persons. This included the provision of appropriate support to home-based care for frail Older Persons, such as personal care, medication oversight, laundry and cleaning services and the daily provision of meals by trained home-based carers.

Continued support was provided to food insecure households through the provision of food relief interventions at the Department's 111 CNDCs and distribution points, as well as the 512 community kitchens supported by the Department. By December 2022, over 100 000 qualifying beneficiaries were able to access cooked meals and food parcels through departmental supported food relief interventions. Further, services to homeless adults were expanded, increasing the total number of bed spaces by 190 to 2 398 at the 37 funded shelters across the province.

By December 2022, 1 277 NPOs were assisted with registration and provided with training and support to ensure overall organisational sustainability, resilience and compliance with the NPO Act (1997).

Youth Cafés and Community-based Organisations continued to prioritise youth Not in Employment, Education or Training (NEET) in the province. By December 2022, over 9 700 youth participated in skills development programmes, which included mentoring, training and digital skills development and mentoring programmes. Furthermore, Youth Cafés continued to mainstream services aimed at youth with hearing disabilities, by providing accredited skills development training and capacity building programmes. To ensure the dignity and wellbeing of girls and young women in schools, the Sanitary Dignity Project had by the end of January 2023 distributed 26 215 packs of sanitary pads to 302 schools across the province.

3. Outlook for the coming financial year (2023/24)

The Departmental response to the current economic conditions is guided by legislation, several key policies, and plans. Of particular importance is the NDP, MTSF, PSP, Recovery and Safety Plans. The policy objectives within these plans aim to accelerate the implementation of these priority interventions to mitigate the impact of homelessness, food insecurity, GBV and the risks posed to youth, families and communities at large. Collectively these, alongside Department's citizen-centric approach, seek to ensure the safety, dignity and wellbeing of individuals, families and community members, as well as safe care and development for high-risk youth in secure care.

Priorities for the year ahead include ensuring the safety, care and protection of children. The continued implementation of the Foster Care Management Plan, section 125 of the Children's Act (2005) and utilisation of the web-based Foster Care Monitoring System will further reduce the turnaround time for foster care placements and extensions. Child protection services will be strengthened with community-based and early interventions services such as the Risiha Model and provision of Drop-in-Centre services. Reintegration and therapeutic support services will be provided to support and ensure the wellbeing of vulnerable families. The provision of services to the most vulnerable groups such as Older Persons and Persons with Disabilities will continue through the provision of community-based and residential care support services. This includes the procurement of six more specially adapted vehicles for the safe transportation of disabled children to their day care centres in 2023/24. The Department will also continue to support the operations of the 26 funded GBV shelters across the province and provide psychosocial support to victims of GBV at critical entry points across the province. The expansion of GBV services will be explored in collaboration with local municipalities to improve access to the psychosocial support services in these areas. A new Khusuleka centre will be opened in Stellenbosch in the coming financial year. SUD treatment services will be offered through in-patient, community- and school-based programmes as well as at GBV shelters and own CYCCs. Departmental food relief intervention will provide access to nutritional support at funded feeding sites across the province. The CNDCs will provide both nutritional support and a holistic skills development programme to beneficiaries of vulnerable households to address inequality, food insecurity, poverty and unemployment. Further, provision will be made for bed spaces in homeless shelters and support in reintegrating homeless adults back into their communities of origin. The Department will also continue to support existing Youth Cafés in providing skills development opportunities to youth of the province.

4. Service delivery risks

The impact of low growth, increasing inflation and unemployment will continue to affect the most vulnerable in the province. This will result in the increase demand for food relief, psychosocial support and statutory services, inclusive of child care and protection services. The NPO sector is already under severe pressure, with many facing closure. The closure of NPOs will increase the caseloads of the already stretched DSD Social Work cadre who will need to fill the gap. Budget constraints severely limit the Department's ability to expand human resource capacity, hampering the Departments' ability to render statutory services to the most vulnerable citizens. This places the Department at a heightened risk of non-compliance with legislation and increases the potential for litigation. Further, while the Department has improved security at offices and facilities and partnered with law enforcement and community leaders to improve the safety of DSD staff in the field, the increasing incidence of attacks on social work professionals while executing their duties will negatively affect services. The implementation of the necessary safety and security measures are therefore paramount in ensuring that Departmental staff, clients/residents, and moveable and immovable assets remain safe from harm. The effect of the energy crisis, with the subsequent increased periods of loadshedding, poses a substantial risk to service delivery across all programmes, specifically those that accommodate residents on a 24-hour basis. Diesel expenditure has increased by 350 per cent, accompanied by a heightened risk to security systems and nutritional provision at these centres. The wear and tear of the back-up electricity systems has also led to breakages resulting in increased maintenance costs and capital expenditure.

5. Reprioritisation

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

6. Procurement

Summary of major procurement initiatives planned

Sanitary Dignity Project.

EPWP job opportunities.

Cleaning services at Sivuyile.

Participation in the Department of Health's supply of nappies contract.

Provincial Treasury's Security Framework Agreement for security services.

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 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Treasury funding										
Equitable share	2 069 812	2 202 041	2 268 231	2 247 099	2 291 023	2 291 023	2 419 598	5.61	2 499 863	2 600 249
Conditional grants			5 283	4 978	4 978	4 978	4 899	(1.59)		
Social Sector EPWP Incentive Grant for Provinces			5 283	4 978	4 978	4 978	4 899	(1.59)		
Financing	12 799	36 725	33 885	32 000	67 817	67 817	35 000	(48.39)	2 000	
Provincial Revenue Fund	12 799	36 725	33 885	32 000	67 817	67 817	35 000	(48.39)	2 000	
Total Treasury funding	2 082 611	2 238 766	2 307 399	2 284 077	2 363 818	2 363 818	2 459 497	4.05	2 501 863	2 600 249
Departmental receipts										
Sales of goods and services other than capital assets	739	780	814	895	895	769	935	21.59	977	1 021
Interest, dividends and rent on land	50	213	27	42	42	42	44	4.76	46	48
Financial transactions in assets and liabilities	654	1 116	1 124	321	321	447	336	(24.83)	351	367
Total departmental receipts	1 443	2 109	1 965	1 258	1 258	1 258	1 315	4.53	1 374	1 436
Total receipts	2 084 054	2 240 875	2 309 364	2 285 335	2 365 076	2 365 076	2 460 812	4.05	2 503 237	2 601 685

Summary of receipts:

Total receipts are expected to increase by R95.736 million or 4.05 per cent from R2.365 billion in the 2022/23 (revised estimate) to R2.460 billion in 2023/24. The increase in receipts is due to the additional funding received for compensation of employees (CoE) pressures, secure mental health facilities, child protection services, safety parent fees, persons with disabilities for the operation of special disability vehicles, food relief funding for social distress, parent programme expansion, Face of Government (Executive priority allocation), and Gender Based Violence services.

Treasury funding:

Treasury financing is the main contributor to the Departmental receipts. Equitable Share funding accounts for approximately 98.32 per cent of total funding in 2023/24. 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 2023 MTEF to R2.600 billion in 2025/26.

Departmental receipts:

Departmental receipts are expected to increase by R57 000 or 4.53 per cent from R1.258 million in 2022/23 (revised estimate) to R1.315 million in 2023/24. The main source of the Departmental receipts over the 2023 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:**

No provision is made for Improvement of Conditions of service, except for Pay Progression of 1.5 per cent in each year of the MTEF, Housing Allowance and Medical Aid.

Inflationary provision for non-personnel expenditure is 5.1 per cent for 2023/24, 4.6 per cent for 2024/25 and 4.6 per cent for 2025/26.

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 (Wellbeing) 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- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22							
1. Administration	232 012	228 727	241 891	238 085	244 225	244 225	250 490	2.57	253 819	265 712
2. Social Welfare Services	960 820	992 149	1 050 492	1 040 140	1 067 075	1 067 075	1 119 294	4.89	1 159 620	1 189 113
3. Children and Families	402 218	418 365	457 379	448 346	454 019	454 019	482 076	6.18	475 384	499 705
4. Restorative Services	420 087	440 417	466 393	468 779	482 737	482 737	512 826	6.23	520 529	547 894
5. Development and Research	68 917	161 217	93 209	89 985	117 020	117 020	96 126	(17.86)	93 885	99 261
Total payments and estimates	2 084 054	2 240 875	2 309 364	2 285 335	2 365 076	2 365 076	2 460 812	4.05	2 503 237	2 601 685

Note: Programme 1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

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

Programme 5: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R4 899 000 (2023/24).

Earmarked allocation:

Programme 1: Includes earmarked allocation for Child Protection Services: R750 000 (2023/24) and Face of Government (Executive priority allocation): R2 900 000 (2023/24).

Programme 2: Includes earmarked allocation for Secure mental health facilities: R5 000 000 (2023/24), R5 200 000 (2024/25), R5 408 000 (2025/26); Face of Government (Executive priority allocation): R14 566 000 (2023/24); and Parenting Programme expansion: R5 000 000 (2023/24), R5 000 000 (2024/25), R5 000 000 (2025/26).

Programme 3: Includes earmarked allocation for Parenting Programme expansion: R10 000 000 (2023/24), R10 000 000 (2024/25), R10 000 000 (2025/26) and Child Protection Services for the training of safety parents of disabled children, the continuation of training for CYCC auxiliary workers, and subsidies for bed spaces in NPO CYCCs: R25 500 000 (2023/24).

Programme 4: Includes earmarked allocation for Face of Government (Executive priority allocation): R2 534 000 (2023/24) and Child Protection Services for the continuation of training for CYCC auxiliary workers: R3 750 000 (2023/24).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
				Main	Adjusted	Revised	% Change			
	Audited	Audited	Audited	appro- piation	appro- piation	estimate	from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	1 067 125	1 149 871	1 189 836	1 204 973	1 250 216	1 249 889	1 331 093	6.50	1 329 839	1 381 862
Compensation of employees	855 473	901 624	983 614	994 173	1 032 807	1 032 480	1 063 555	3.01	1 073 624	1 114 205
Goods and services	211 652	248 247	206 222	210 800	217 409	217 409	267 538	23.06	256 215	267 657
Transfers and subsidies to	974 372	1 042 536	1 072 145	1 030 536	1 062 889	1 063 216	1 076 039	1.21	1 092 277	1 149 127
Departmental agencies and accounts	2 562	2 839	2 835	2 952	3 024	3 024	3 327	10.02	3 479	3 638
Non-profit institutions	962 387	1 026 954	1 046 518	1 010 501	1 036 128	1 036 623	1 058 703	2.13	1 074 408	1 129 575
Households	9 423	12 743	22 792	17 083	23 737	23 569	14 009	(40.56)	14 390	15 914
Payments for capital assets	42 051	47 219	46 901	49 826	51 059	51 059	53 680	5.13	81 121	70 696
Buildings and other fixed structures		230	153							
Machinery and equipment	42 051	46 989	46 748	49 804	51 059	51 059	53 680	5.13	81 121	70 696
Software and other intangible assets				22						
Payments for financial assets	506	1 249	482		912	912		(100.00)		
Total economic classification	2 084 054	2 240 875	2 309 364	2 285 335	2 365 076	2 365 076	2 460 812	4.05	2 503 237	2 601 685

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						Medium-term estimate			
				Main appro- prietation 2022/23	Adjusted appro- prietation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23			
	Audited 2019/20	Audited 2020/21	Audited 2021/22					2023/24	2024/25	2025/26
South African Broadcasting Corporation (SABC)	18	20	41	34	34	34	46	35.29	48	50
Sector Education and Training Authority (SETA)	2 544	2 819	2 794	2 918	2 990	2 990	3 281	9.73	3 431	3 588
Total departmental transfers to other entities	2 562	2 839	2 835	2 952	3 024	3 024	3 327	10.02	3 479	3 638

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 and at the Sivuyile Centre for Persons with Profound Disabilities following the transfer of the service from the Department of Health (DoH); and

Infrastructure: expansion of local offices, service points and maintenance of current office accommodation– subject to the availability of suitable sites and the funding thereof.

Expenditure trends analysis

The increase of R6.265 million or 2.57 per cent from the revised estimate of R244.225 million in 2022/23 to R250.490 million in 2023/24 is due to the Child Protection Services training interventions and Face of Government (Executive priority allocation). The budget allocation thereafter increases to R253.819 million in 2024/25 and R265.712 million in 2025/26.

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 the Department of Social Development (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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Office of the MEC	6 148	7 040	7 430	8 588	8 090	8 090	8 741	8.05	8 782	9 207
2. Corporate Management Services	145 440	144 349	142 641	149 937	150 517	150 517	157 902	4.91	160 965	168 359
3. District Management	80 424	77 338	91 820	79 560	85 618	85 618	83 847	(2.07)	84 072	88 146
Total payments and estimates	232 012	228 727	241 891	238 085	244 225	244 225	250 490	2.57	253 819	265 712

Note: Sub-programme 1.1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	212 487	211 942	218 624	221 527	224 408	224 408	233 037	3.85	235 689	246 749
Compensation of employees	173 315	175 591	179 604	180 974	183 840	183 840	182 638	(0.65)	184 830	193 886
Goods and services	39 172	36 351	39 020	40 553	40 568	40 568	50 399	24.23	50 859	52 863
Transfers and subsidies to	3 202	4 737	7 277	3 389	8 881	8 881	3 415	(61.55)	3 446	3 604
Departmental agencies and accounts	2 549	2 824	2 805	2 926	2 998	2 998	3 295	9.91	3 446	3 604
Households	653	1 913	4 472	463	5 883	5 883	120	(97.96)		
Payments for capital assets	15 817	10 799	15 508	13 169	10 024	10 024	14 038	40.04	14 684	15 359
Machinery and equipment	15 817	10 799	15 508	13 147	10 024	10 024	14 038	40.04	14 684	15 359
Software and other intangible assets				22						
Payments for financial assets	506	1 249	482		912	912		(100.00)		
Total economic classification	232 012	228 727	241 891	238 085	244 225	244 225	250 490	2.57	253 819	265 712

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	3 202	4 737	7 277	3 389	8 881	8 881	3 415	(61.55)	3 446	3 604
Departmental agencies and accounts	2 549	2 824	2 805	2 926	2 998	2 998	3 295	9.91	3 446	3 604
Departmental agencies (non-business entities)	2 549	2 824	2 805	2 926	2 998	2 998	3 295	9.91	3 446	3 604
South African Broadcasting Corporation (SABC)	5	5	11	8	8	8	14	75.00	15	16
Sector Education and Training Authority (SETA)	2 544	2 819	2 794	2 918	2 990	2 990	3 281	9.73	3 431	3 588
Households	653	1 913	4 472	463	5 883	5 883	120	(97.96)		
Social benefits	613	847	2 841		5 058	5 058	120	(97.63)		
Other transfers to households	40	1 066	1 631	463	825	825		(100.00)		

Earmarked allocation:

Child Protection Services for the continuation of training for CYCC auxiliary workers: R750 000 (2023/24).

Face of Government (Executive priority allocation): R2 900 000 (2023/24).

Programme 2: Social Welfare Services

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

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

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

Sub-programme 2.2: Services to Older Persons

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

Sub-programme 2.3: Services to the Persons with Disabilities

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

Sub-programme 2.4: HIV and AIDS

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

Sub-programme 2.5: Social Relief

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

Policy developments

None.

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

The following principles guided the budget decisions over the MTEF:

Implementation of the court judgement with respect to Persons with Intellectual Disabilities - including transport subsidy funding for transportation;

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

Implementation of the Sanitary Dignity Project.

Expenditure trends analysis

The increase of R52.219 million or 4.89 per cent from the revised estimate of R1.067 billion in 2022/23 to R1.119 billion in 2023/24 is due the allocation for Secure mental health facilities, Face of Government (Executive priority allocation), Parenting Programme expansion and the filling of critical posts. The budget allocation thereafter increases to R1.159 billion in 2024/25 and then increase to R1.189 billion in 2025/26.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Management and Support	506 910	523 989	580 287	588 620	605 510	605 510	649 420	7.25	644 562	663 817
2. Services to Older Persons	258 515	268 430	259 544	245 570	246 095	246 095	245 903	(0.08)	256 401	268 462
3. Services to the Persons with Disabilities	181 690	195 224	198 453	191 733	198 905	198 905	209 210	5.18	243 326	240 789
5. Social Relief	13 705	4 506	12 208	14 217	16 565	16 565	14 761	(10.89)	15 331	16 045
Total payments and estimates	960 820	992 149	1 050 492	1 040 140	1 067 075	1 067 075	1 119 294	4.89	1 159 620	1 189 113

Note: Included in Sub-programme 2.1 is the Social Worker Employment Grant (conversion to PES): R17 241 000 (2023/24), R18 015 000 (2024/25), and R18 822 000 (2025/26)

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2023 MTEF:

Secure mental health facilities: R5 000 000 (2023/24), R5 200 000 (2024/25), R5 408 000 (2025/26)

Face of Government (Executive priority allocation): R14 566 000 (2023/24)

Parenting Programme expansion: R5 000 000 (2023/24), R5 000 000 (2024/25), R5 000 000 (2025/26)

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	529 300	531 331	604 074	615 092	636 515	636 331	687 514	8.04	683 113	704 228
Compensation of employees	457 136	469 275	524 166	529 437	545 404	545 220	568 900	4.34	573 032	589 086
Goods and services	72 164	62 056	79 908	85 655	91 111	91 111	118 614	30.19	110 081	115 142
Transfers and subsidies to	410 049	430 612	422 936	396 829	397 178	397 362	400 831	0.87	419 164	439 061
Departmental agencies and accounts	1	1	3	4	4	4	7	75.00	7	7
Non-profit institutions	409 233	428 020	416 149	390 862	392 728	392 728	400 348	1.94	418 659	438 533
Households	815	2 591	6 784	5 963	4 446	4 630	476	(89.72)	498	521
Payments for capital assets	21 471	30 206	23 482	28 219	33 382	33 382	30 949	(7.29)	57 343	45 824
Buildings and other fixed structures		173								
Machinery and equipment	21 471	30 033	23 482	28 219	33 382	33 382	30 949	(7.29)	57 343	45 824
Total economic classification	960 820	992 149	1 050 492	1 040 140	1 067 075	1 067 075	1 119 294	4.89	1 159 620	1 189 113

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	410 049	430 612	422 936	396 829	397 178	397 362	400 831	0.87	419 164	439 061
Departmental agencies and accounts	1	1	3	4	4	4	7	75.00	7	7
Departmental agencies (non-business entities)	1	1	3	4	4	4	7	75.00	7	7
South African Broadcasting Corporation (SABC)	1	1	3	4	4	4	7	75.00	7	7
Non-profit institutions	409 233	428 020	416 149	390 862	392 728	392 728	400 348	1.94	418 659	438 533
Households	815	2 591	6 784	5 963	4 446	4 630	476	(89.72)	498	521
Social benefits	815	2 556	6 784	5 963	4 438	4 622	476	(89.70)	498	521
Other transfers to households		35			8	8		(100.00)		

Programme 3: Children and Families

Purpose: Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

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

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

Sub-programme 3.2: Care and Services to Families

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

Sub-programme 3.3: Child Care and Protection

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

Sub-programme 3.4: ECD and Partial Care

provide comprehensive early childhood development services

Sub-programme 3.5: Child and Youth Care Centres

provide alternative care and support to vulnerable children

Sub-programme 3.6: Community Based Care Services for Children

provide protection, care and support to vulnerable children in communities

Policy developments

None.

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

The following 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; and

The infrastructure upgrade at DSD Secure Care Centres to accommodate the increased number of bed spaces.

Expenditure trends analysis

The increase of R28.057 million or 6.18 per cent from the revised estimate of R454.019 million in 2022/23 to R482.076 million in 2023/24 is due to the additional funding received for Child Protection Services for the training of safety parents of disabled children, the continuation of training for CYCC auxiliary workers, subsidies for bed spaces in NPO CYCCs and for Parenting Programmes expansion. The budget allocation thereafter increases to R475.384 million in 2024/25 and then increases to R499.705 million in 2025/26.

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.

Funded ASC centres.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Management and Support	2 434	2 657	4 533	5 125	4 979	4 979	4 500	(9.62)	4 556	4 779
2. Care and Services to Families	49 779	55 684	106 385	105 608	107 020	108 666	116 801	7.49	115 653	121 846
3. Child Care and Protection	228 864	235 220	222 419	210 571	210 842	210 842	222 458	5.51	220 835	234 372
4. ECD and Partial Care	15 248	16 147	15 384	15 384	19 520	17 874	18 472	3.35	19 282	20 975
5. Child and Youth Care Centres	105 893	108 657	108 658	111 658	111 658	111 658	119 845	7.33	115 058	117 733
Total payments and estimates	402 218	418 365	457 379	448 346	454 019	454 019	482 076	6.18	475 384	499 705

Note: Sub-programme 3.4: The ECD function shifted 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:

Parenting Programme expansion: R10 000 000 (2023/24), R10 000 000 (2024/25) and R10 000 000 (2025/26)

Child Protection Services for the training of safety parents of disabled children, the continuation of training for CYCC auxiliary workers, and subsidies for bed spaces in NPO CYCCs: R25 500 000 (2023/24)

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	15 806	14 879	18 491	19 708	23 482	23 482	23 376	(0.45)	23 693	24 851
Compensation of employees	14 993	14 745	18 068	18 573	22 694	22 694	22 221	(2.08)	22 487	23 589
Goods and services	813	134	423	1 135	788	788	1 155	46.57	1 206	1 262
Transfers and subsidies to	386 406	403 232	438 699	428 119	430 220	430 220	458 700	6.62	451 691	474 854
Non-profit institutions	379 228	396 107	430 526	418 255	418 215	418 710	445 836	6.48	438 373	460 062
Households	7 178	7 125	8 173	9 864	12 005	11 510	12 864	11.76	13 318	14 792
Payments for capital assets	6	254	189	519	317	317	(100.00)			
Machinery and equipment	6	254	189	519	317	317	(100.00)			
Total economic classification	402 218	418 365	457 379	448 346	454 019	454 019	482 076	6.18	475 384	499 705

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	386 406	403 232	438 699	428 119	430 220	430 220	458 700	6.62	451 691	474 854
Non-profit institutions	379 228	396 107	430 526	418 255	418 215	418 710	445 836	6.48	438 373	460 062
Households	7 178	7 125	8 173	9 864	12 005	11 510	12 864	11.76	13 318	14 792
Social benefits	86		640		2 141	1 646	(100.00)			
Other transfers to households	7 092	7 125	7 533	9 864	9 864	9 864	12 864	30.41	13 318	14 792

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.

Maintaining operations at the 26 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 R30.089 million or 6.23 per cent from the revised estimate of R482.737 million in 2022/23 to R512.826 million in 2023/24 is due to an additional allocation for fuel supplies in response to loadshedding, Face of Government (Executive priority allocation) and Child Protection services for the continuation of training for CYCC auxiliary workers. The budget allocation thereafter increases to R520.529 million in 2024/25 and to R547.894 million in 2025/26.

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 at risk are provided with appropriate 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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Management and Support	3 949	3 578	5 612	5 631	5 954	5 954	5 668	(4.80)	5 746	6 026
2. Crime Prevention and Support	262 679	272 222	283 376	292 523	297 735	297 735	321 433	7.96	324 696	341 257
3. Victim Empowerment	50 472	63 860	66 495	67 608	68 245	68 245	76 852	12.61	78 556	82 953
4. Substance Abuse, Prevention and Rehabilitation	102 987	100 757	110 910	103 017	110 803	110 803	108 873	(1.74)	111 531	117 658
Total payments and estimates	420 087	440 417	466 393	468 779	482 737	482 737	512 826	6.23	520 529	547 894

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	291 212	298 288	316 827	328 500	338 660	338 517	359 034	6.06	363 786	381 327
Compensation of employees	192 763	224 513	242 877	246 228	259 910	259 767	267 927	3.14	271 143	284 428
Goods and services	98 449	73 775	73 950	82 272	78 750	78 750	91 107	15.69	92 643	96 899
Transfers and subsidies to	124 118	136 307	142 052	132 360	136 749	136 892	145 099	6.00	147 649	157 054
Departmental agencies and accounts	12	14	27	22	22	22	25	13.64	26	27
Non-profit institutions	123 329	135 238	139 537	131 545	135 324	135 324	144 525	6.80	147 049	156 426
Households	777	1 055	2 488	793	1 403	1 546	549	(64.49)	574	601
Payments for capital assets	4 757	5 822	7 514	7 919	7 328	7 328	8 693	18.63	9 094	9 513
Buildings and other fixed structures		57	153							
Machinery and equipment	4 757	5 765	7 361	7 919	7 328	7 328	8 693	18.63	9 094	9 513
Total economic classification	420 087	440 417	466 393	468 779	482 737	482 737	512 826	6.23	520 529	547 894

Earmarked allocation:

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

Face of Government (Executive priority allocation): R2 534 000 (2023/24)

Child Protection Services for the continuation of training for CYCC auxiliary workers: R3 750 000 (2023/24).

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	124 118	136 307	142 052	132 360	136 749	136 892	145 099	6.00	147 649	157 054
Departmental agencies and accounts	12	14	27	22	22	22	25	13.64	26	27
Departmental agencies (non- business entities)	12	14	27	22	22	22	25	13.64	26	27
South African Broadcasting Corporation (SABC)	12	14	27	22	22	22	25	13.64	26	27
Non-profit institutions	123 329	135 238	139 537	131 545	135 324	135 324	144 525	6.80	147 049	156 426
Households	777	1 055	2 488	793	1 403	1 546	549	(64.49)	574	601
Social benefits	777	1 055	2 488	793	1 403	1 546	549	(64.49)	574	601

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 and community-based programmes where there are no Youth Café services available.

Maintain transfer payment baselines to youth development and sustainable livelihoods.

Expenditure trends analysis

The decrease of R20.894 million or 17.86 per cent in the revised budget of R117.020 million in 2022/23 to R96.126 million in 2023/24 is due to the reduction in food relief allocations. The budget allocation thereafter increases to R93.885 million in 2024/25 and increase to R99.261 million in 2025/26.

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Management and Support	6 770	6 845	6 891	6 732	7 452	7 452	7 208	(3.27)	7 308	7 665
3. Institutional Capacity Building and Support for NPOs	2 195	2 595	2 270	2 365	2 951	2 951	2 855	(3.25)	2 895	3 036
4. Poverty Alleviation and Sustainable Livelihoods	34 487	131 005	62 094	60 518	86 459	86 459	65 664	(24.05)	62 484	65 430
6. Youth Development	22 273	17 554	18 031	17 298	16 928	16 928	17 296	2.17	18 056	19 834
8. Population Policy Promotion	3 192	3 218	3 923	3 072	3 230	3 230	3 103	(3.93)	3 142	3 296
Total payments and estimates	68 917	161 217	93 209	89 985	117 020	117 020	96 126	(17.86)	93 885	99 261

Note: Sub-programme 5.4: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R4 899 000 (2023/24).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	18 320	93 431	31 820	20 146	27 151	27 151	28 132	3.61	23 558	24 707
Compensation of employees	17 266	17 500	18 899	18 961	20 959	20 959	21 869	4.34	22 132	23 216
Goods and services	1 054	75 931	12 921	1 185	6 192	6 192	6 263	1.15	1 426	1 491
Transfers and subsidies to	50 597	67 648	61 181	69 839	89 861	89 861	67 994	(24.33)	70 327	74 554
Non-profit institutions	50 597	67 589	60 306	69 839	89 861	89 861	67 994	(24.33)	70 327	74 554
Households		59	875							
Payments for capital assets		138	208		8	8		(100.00)		
Machinery and equipment		138	208		8	8		(100.00)		
Total economic classification	68 917	161 217	93 209	89 985	117 020	117 020	96 126	(17.86)	93 885	99 261

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	50 597	67 648	61 181	69 839	89 861	89 861	67 994	(24.33)	70 327	74 554
Non-profit institutions	50 597	67 589	60 306	69 839	89 861	89 861	67 994	(24.33)	70 327	74 554
Households		59	875							
Social benefits		59	875							

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					
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26	
	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
Salary level																
1 – 7	1 721	257 462	1 871	506 496	1 843	552 555	1 876		1 876	605 012	2 100	633 545	2 100	638 542	2 100	666 550
8 – 10	490	500 647	564	296 921	566	323 922	545		545	305 663	545	307 928	545	311 566	545	319 447
11 – 12	76	63 583	76	70 282	76	76 673	68		68	76 768	68	77 148	68	78 049	68	80 609
13 – 16	24	32 007	24	27 813	26	30 342	25		25	45 037	25	44 934	25	45 467	25	47 599
Other	4	1 774	4	112	4	122										
Total	2 315	855 473	2 539	901 624	2 515	983 614	2 514		2 514	1 032 480	2 738	1 063 555	2 738	1 073 624	2 738	1 114 205
Programme																
Administration	395	173 315	416	175 591	394	179 604	380		380	183 840	380	182 638	380	184 830	380	193 886
Social Welfare Services	1 042	457 136	1 198	469 275	1 256	524 166	1 248		1 248	545 220	1 359	568 900	1 359	573 032	1 359	589 086
Children and Families	63	14 993	72	14 745	32	18 068	38		38	22 694	39	22 221	39	22 487	39	23 589
Restorative Services	787	192 763	822	224 513	801	242 877	813		813	259 767	925	267 927	925	271 143	925	284 428
Development and Research	28	17 266	31	17 500	32	18 899	35		35	20 959	35	21 869	35	22 132	35	23 216
Total	2 315	855 473	2 539	901 624	2 515	983 614	2 514		2 514	1 032 480	2 738	1 063 555	2 738	1 073 624	2 738	1 114 205
Employee dispensation classification																
Public Service Act appointees not covered by OSDs	578	262 436	651	299 005	634	320 657	636		636	336 694	636	339 496	636	343 601	636	360 763
Professional Nurses, Staff Nurses and Nursing Assistants	16	9 786	32	7 274	31	7 800	31		31	8 190	31	8 259	31	8 358	31	8 776
Social Services Professions	1 655	563 204	1 805	576 090	1 800	634 509	1 797		1 797	665 913	2 021	693 937	2 021	699 538	2 021	721 434
Therapeutic, Diagnostic and other related Allied Health Professionals	1	3 320	12	3 004	12	3 221	12		12	3 383	12	3 411	12	3 452	12	3 624
Educators and related professionals	31	13 617	35	16 115	34	17 281	34		34	18 146	34	18 297	34	18 518	34	19 443
Others such as interns, EPWP, learnerships, etc	34	3 110	4	136	4	146	4		4	154	4	155	4	157	4	165
Total	2 315	855 473	2 539	901 624	2 515	983 614	2 514		2 514	1 032 480	2 738	1 063 555	2 738	1 073 624	2 738	1 114 205

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						Medium-term estimate			
	2019/20	2020/21	2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Number of staff	2 315	2 539	2 515	2 528	2 514	2 514	2 738	8.91	2 738	2 738
Number of personnel trained	1 808	1 908	2 013	2 109	2 109	2 109	2 109		2 204	2 302
of which										
Male	757	799	843	883	883	883	883		923	964
Female	1 051	1 109	1 170	1 226	1 226	1 226	1 226		1 281	1 338
Number of training opportunities	245	259	273	286	286	286	286		299	312
of which										
Tertiary	155	164	173	181	181	181	181		189	197
Workshops	69	73	77	81	81	81	81		85	89
Seminars	21	22	23	24	24	24	24		25	26
Number of bursaries offered	161	170	179	188	188	188	188		196	205
Number of interns appointed	20	21	22	23	23	23	23		24	25
Number of days spent on training	213	225	237	248	248	248	248		259	271
Payments on training by programme										
1. Administration	4 160	215	1 035	2 561	2 015	2 015	3 656	81.44	3 040	3 180
4. Restorative Services	18	1	31	39	23	23	41	78.26	43	46
Total payments on training	4 178	216	1 066	2 600	2 038	2 038	3 697	81.40	3 083	3 226

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

Reconciliation of structural changes

None.

Annexure A to Vote 7

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	739	780	814	895	895	769	935	21.59	977	1 021
Sales of goods and services produced by department (excl. capital assets)	739	780	814	895	895	769	935	21.59	977	1 021
Sales by market establishments	423	58	58	471	471	345	491	42.32	513	536
Other sales	316	722	756	424	424	424	444	4.72	464	485
Other	316	722	756	424	424	424	444	4.72	464	485
Interest, dividends and rent on land	50	213	27	42	42	42	44	4.76	46	48
Interest	50	213	27	42	42	42	44	4.76	46	48
Financial transactions in assets and liabilities	654	1 116	1 124	321	321	447	336	(24.83)	351	367
Other	654	1 116	1 124	321	321	447	336	(24.83)	351	367
Total departmental receipts	1 443	2 109	1 965	1 258	1 258	1 258	1 315	4.53	1 374	1 436

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	1 067 125	1 149 871	1 189 836	1 204 973	1 250 216	1 249 889	1 331 093	6.50	1 329 839	1 381 862
Compensation of employees	855 473	901 624	983 614	994 173	1 032 807	1 032 480	1 063 555	3.01	1 073 624	1 114 205
Salaries and wages	730 590	765 076	839 005	831 755	879 272	878 945	911 002	3.65	915 778	939 310
Social contributions	124 883	136 548	144 609	162 418	153 535	153 535	152 553	(0.64)	157 846	174 895
Goods and services	211 652	248 247	206 222	210 800	217 409	217 409	267 538	23.06	256 215	267 657
of which										
Administrative fees	268	266	512	512	733	734	805	9.67	840	889
Advertising	1 619	1 901	2 332	2 710	1 920	1 920	2 254	17.40	2 358	2 468
Minor Assets	2 100	5 643	4 065	2 962	5 313	5 318	6 528	22.75	6 275	6 600
Audit cost: External	5 226	4 504	6 807	5 555	5 948	5 948	6 200	4.24	6 485	6 653
Bursaries: Employees	2 961	1 858	2 139	1 007	622	622	650	4.50	680	712
Catering: Departmental activities	1 448	80	434	916	1 003	997	6 360	537.91	6 708	6 965
Communication (G&S)	3 715	4 357	4 333	4 697	4 115	3 998	3 867	(3.28)	4 044	4 238
Computer services	2 490	2 445	2 758	2 089	2 527	2 527	2 762	9.30	2 889	3 023
Consultants and professional services: Business and advisory services	868	1 385	781	2 954	3 726	3 726	4 935	32.45	5 158	5 387
Legal costs	1 298	1 528	676	1 432	817	817	974	19.22	1 019	1 066
Contractors	2 654	2 840	2 852	2 160	2 251	2 381	22 324	837.59	4 594	7 092
Agency and support/ outsourced services	63 295	99 428	39 805	29 703	33 157	33 157	38 206	15.23	34 839	36 443
Entertainment	55	5	10	86	50	50	85	70.00	89	98
Fleet services (including government motor transport)	24 702	19 633	23 381	25 567	26 556	26 543	28 454	7.20	31 590	31 438
Inventory: Other supplies	10 299		8 058		11 877	11 532	10 783	(6.49)	11 279	11 794
Consumable supplies	7 470	13 584	10 975	23 597	14 353	14 353	17 416	21.34	18 555	19 061
Consumable: Stationery, printing and office supplies	4 309	3 448	4 563	4 454	4 197	4 192	4 506	7.49	4 712	4 938
Operating leases	2 539	2 631	2 679	2 674	2 980	2 980	3 008	0.94	3 144	3 293
Property payments	60 902	77 343	81 377	86 574	83 329	83 329	91 982	10.38	95 656	99 502
Travel and subsistence	6 685	1 484	3 882	5 741	5 376	5 391	7 137	32.39	7 402	7 725
Training and development	3 294	216	339	2 610	2 038	2 038	3 697	81.40	3 083	3 226
Operating payments	3 242	3 507	3 453	2 702	4 426	4 761	4 417	(7.23)	4 620	4 838
Venues and facilities	170	68	3	92	82	82	122	48.78	127	135
Rental and hiring	43	93	8	6	13	13	66	407.69	69	73
Transfers and subsidies to	974 372	1 042 536	1 072 145	1 030 536	1 062 889	1 063 216	1 076 039	1.21	1 092 277	1 149 127
Departmental agencies and accounts	2 562	2 839	2 835	2 952	3 024	3 024	3 327	10.02	3 479	3 638
Departmental agencies (non-business entities)	2 562	2 839	2 835	2 952	3 024	3 024	3 327	10.02	3 479	3 638
South African Broadcasting Corporation (SABC)	18	20	41	34	34	34	46	35.29	48	50
Sector Education and Training Authority (SETA)	2 544	2 819	2 794	2 918	2 990	2 990	3 281	9.73	3 431	3 588
Non-profit institutions	962 387	1 026 954	1 046 518	1 010 501	1 036 128	1 036 623	1 058 703	2.13	1 074 408	1 129 575
Households	9 423	12 743	22 792	17 083	23 737	23 569	14 009	(40.56)	14 390	15 914
Social benefits	2 291	4 517	13 628	6 756	13 040	12 872	1 145	(91.10)	1 072	1 122
Other transfers to households	7 132	8 226	9 164	10 327	10 697	10 697	12 864	20.26	13 318	14 792
Payments for capital assets	42 051	47 219	46 901	49 826	51 059	51 059	53 680	5.13	81 121	70 696
Buildings and other fixed structures		230	153							
Buildings		230	153							
Machinery and equipment	42 051	46 989	46 748	49 804	51 059	51 059	53 680	5.13	81 121	70 696
Transport equipment	29 886	28 814	32 965	37 931	40 034	40 034	40 384	0.87	42 213	44 148
Other machinery and equipment	12 165	18 175	13 783	11 873	11 025	11 025	13 296	20.60	38 908	26 548
Software and other intangible assets				22						
Payments for financial assets	506	1 249	482		912	912		(100.00)		
Total economic classification	2 084 054	2 240 875	2 309 364	2 285 335	2 365 076	2 365 076	2 460 812	4.05	2 503 237	2 601 685

Annexure A to Vote 7

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	212 487	211 942	218 624	221 527	224 408	224 408	233 037	3.85	235 689	246 749
Compensation of employees	173 315	175 591	179 604	180 974	183 840	183 840	182 638	(0.65)	184 830	193 886
Salaries and wages	147 491	148 441	152 773	152 394	156 591	156 591	155 080	(0.96)	156 942	164 629
Social contributions	25 824	27 150	26 831	28 580	27 249	27 249	27 558	1.13	27 888	29 257
Goods and services	39 172	36 351	39 020	40 553	40 568	40 568	50 399	24.23	50 859	52 863
of which										
Administrative fees	99	228	419	336	579	579	636	9.84	665	698
Advertising	1 526	1 762	1 465	1 686	1 029	1 029	1 285	24.88	1 344	1 406
Minor Assets	1 090	3 508	2 747	1 678	4 002	4 002	4 682	16.99	4 345	4 577
Audit cost: External	5 226	4 504	6 807	5 555	5 948	5 948	6 200	4.24	6 485	6 653
Bursaries: Employees	2 961	1 858	2 139	1 007	622	622	650	4.50	680	712
Catering: Departmental activities	544	12	64	331	195	195	481	146.67	504	529
Communication (G&S)	825	1 802	1 350	1 574	1 457	1 457	1 478	1.44	1 546	1 618
Computer services	2 490	2 445	2 758	2 089	2 527	2 527	2 282	(9.70)	2 387	2 497
Consultants and professional services: Business and advisory services	860	1 378	768	2 934	2 991	2 991	4 053	35.51	4 240	4 436
Legal costs	1 298	1 528	676	1 432	817	817	974	19.22	1 019	1 066
Contractors	361	112	381	196	156	156	3 115	1896.79	972	2 368
Agency and support/ outsourced services	1				20	20	20		21	22
Entertainment	54	4	9	81	46	46	79	71.74	83	88
Fleet services (including government motor transport)	6 445	5 026	7 618	7 134	5 854	5 854	6 427	9.79	8 550	7 336
Consumable supplies	916	3 731	1 833	898	1 688	1 688	2 274	34.72	2 379	2 490
Consumable: Stationery, printing and office supplies	1 642	963	1 673	1 726	1 426	1 426	1 499	5.12	1 567	1 641
Operating leases	538	537	504	609	552	552	562	1.81	587	615
Property payments	5 348	5 527	5 754	5 800	5 603	5 603	5 947	6.14	6 221	6 508
Travel and subsistence	2 243	324	1 279	1 925	1 597	1 597	2 552	59.80	2 606	2 728
Training and development	3 294	215	339	2 571	2 015	2 015	3 656	81.44	3 040	3 180
Operating payments	1 245	820	437	901	1 382	1 382	1 427	3.26	1 493	1 563
Venues and facilities	166	67		90	60	60	120	100.00	125	132
Rental and hiring					2	2		(100.00)		
Transfers and subsidies to	3 202	4 737	7 277	3 389	8 881	8 881	3 415	(61.55)	3 446	3 604
Departmental agencies and accounts	2 549	2 824	2 805	2 926	2 998	2 998	3 295	9.91	3 446	3 604
Departmental agencies (non-business entities)	2 549	2 824	2 805	2 926	2 998	2 998	3 295	9.91	3 446	3 604
South African Broadcasting Corporation (SABC)	5	5	11	8	8	8	14	75.00	15	16
Sector Education and Training Authority (SETA)	2 544	2 819	2 794	2 918	2 990	2 990	3 281	9.73	3 431	3 588
Households	653	1 913	4 472	463	5 883	5 883	120	(97.96)		
Social benefits	613	847	2 841		5 058	5 058	120	(97.63)		
Other transfers to households	40	1 066	1 631	463	825	825		(100.00)		
Payments for capital assets	15 817	10 799	15 508	13 169	10 024	10 024	14 038	40.04	14 684	15 359
Machinery and equipment	15 817	10 799	15 508	13 147	10 024	10 024	14 038	40.04	14 684	15 359
Transport equipment	6 187	3 831	6 385	5 612	4 698	4 698	5 430	15.58	5 680	5 941
Other machinery and equipment	9 630	6 968	9 123	7 535	5 326	5 326	8 608	61.62	9 004	9 418
Software and other intangible assets				22						
Payments for financial assets	506	1 249	482		912	912		(100.00)		
Total economic classification	232 012	228 727	241 891	238 085	244 225	244 225	250 490	2.57	253 819	265 712

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
	Audited 2019/20	Audited 2020/21	Audited 2021/22							
Current payments	529 300	531 331	604 074	615 092	636 515	636 331	687 514	8.04	683 113	704 228
Compensation of employees	457 136	469 275	524 166	529 437	545 404	545 220	568 900	4.34	573 032	589 086
Salaries and wages	392 020	400 842	451 201	441 986	468 708	468 524	496 127	5.89	491 213	493 743
Social contributions	65 116	68 433	72 965	87 451	76 696	76 696	72 773	(5.11)	81 819	95 343
Goods and services	72 164	62 056	79 908	85 655	91 111	91 111	118 614	30.19	110 081	115 142
of which										
Administrative fees	86	19	41	43	64	64	68	6.25	70	76
Advertising	82	136	715	897	820	820	839	2.32	878	919
Minor Assets	254	288	199	299	412	412	903	119.17	944	989
Catering: Departmental activities	555	32	166	222	430	430	5 403	1156.51	5 707	5 913
Communication (G&S)	2 270	1 785	2 079	2 211	1 925	1 808	1 715	(5.14)	1 794	1 880
Computer services							480		502	526
Consultants and professional services: Business and advisory services					684	684	719	5.12	753	784
Contractors	504	463	464	308	373	490	14 959	2952.86	1 634	1 716
Agency and support/ outsourced services	6 289	10 140	13 653	13 833	14 319	14 319	16 886	17.93	17 663	18 476
Entertainment		1	1				1		1	2
Fleet services (including government motor transport)	14 227	9 459	11 146	12 980	15 143	15 143	16 449	8.62	17 206	17 999
Inventory: Other supplies	10 299		8 058		11 877	11 532	10 783	(6.49)	11 279	11 794
Consumable supplies	1 120	1 444	1 799	13 307	2 729	2 729	3 589	31.51	3 754	3 928
Consumable: Stationery, printing and office supplies	1 509	1 200	1 623	1 418	1 380	1 386	1 431	3.25	1 496	1 567
Operating leases	1 666	1 818	1 756	1 626	1 989	1 989	1 961	(1.41)	2 051	2 147
Property payments	29 376	32 251	34 354	35 650	34 608	34 608	37 796	9.21	39 505	41 354
Travel and subsistence	2 405	636	1 260	1 572	1 952	1 967	2 130	8.29	2 228	2 332
Operating payments	1 475	2 290	2 585	1 281	2 393	2 717	2 434	(10.42)	2 545	2 664
Venues and facilities	4	1	3	2	2	2	2		2	3
Rental and hiring	43	93	6	6	11	11	66	500.00	69	73
Transfers and subsidies to	410 049	430 612	422 936	396 829	397 178	397 362	400 831	0.87	419 164	439 061
Departmental agencies and accounts	1	1	3	4	4	4	7	75.00	7	7
Departmental agencies (non-business entities)	1	1	3	4	4	4	7	75.00	7	7
South African Broadcasting Corporation (SABC)	1	1	3	4	4	4	7	75.00	7	7
Non-profit institutions	409 233	428 020	416 149	390 862	392 728	392 728	400 348	1.94	418 659	438 533
Households	815	2 591	6 784	5 963	4 446	4 630	476	(89.72)	498	521
Social benefits	815	2 556	6 784	5 963	4 438	4 622	476	(89.70)	498	521
Other transfers to households		35			8	8		(100.00)		
Payments for capital assets	21 471	30 206	23 482	28 219	33 382	33 382	30 949	(7.29)	57 343	45 824
Buildings and other fixed structures		173								
Buildings		173								
Machinery and equipment	21 471	30 033	23 482	28 219	33 382	33 382	30 949	(7.29)	57 343	45 824
Transport equipment	20 031	21 089	22 153	27 362	30 827	30 827	29 879	(3.08)	31 224	32 654
Other machinery and equipment	1 440	8 944	1 329	857	2 555	2 555	1 070	(58.12)	26 119	13 170
Total economic classification	960 820	992 149	1 050 492	1 040 140	1 067 075	1 067 075	1 119 294	4.89	1 159 620	1 189 113

Annexure A to Vote 7

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

Economic classification R000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	%Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	15 806	14 879	18 491	19 708	23 482	23 482	23 376	(0.45)	23 693	24 851
Compensation of employees	14 993	14 745	18 068	18 573	22 694	22 694	22 221	(2.08)	22 487	23 589
Salaries and wages	12 913	12 631	15 474	15 824	19 669	19 669	19 665	(0.02)	19 644	20 619
Social contributions	2 080	2 114	2 594	2 749	3 025	3 025	2 556	(15.50)	2 843	2 970
Goods and services	813	134	423	1 135	788	788	1 155	46.57	1 206	1 262
<i>of which</i>										
Administrative fees	21		6	49	19	20	22	10.00	23	26
Minor Assets	8	7			17	22		(100.00)		
Catering: Departmental activities	100			120	52	46	113	145.65	117	125
Communication (G&S)	11	49	120	44	69	69	24	(65.22)	24	26
Contractors	11		2							
Entertainment				1	1	1	1		1	2
Consumable supplies	1	5	4	4	4	4	4		4	5
Consumable: Stationery, printing and office supplies	59	36	35	67	99	99	87	(12.12)	91	96
Operating leases	18	13	54	56	45	45	55	22.22	57	59
Travel and subsistence	542	12	179	745	400	400	777	94.25	813	843
Operating payments	42	12	23	49	62	62	72	16.13	76	80
Venues and facilities					20	20		(100.00)		
Transfers and subsidies to	386 406	403 232	438 699	428 119	430 220	430 220	458 700	6.62	451 691	474 854
Non-profit institutions	379 228	396 107	430 526	418 255	418 215	418 710	445 836	6.48	438 373	460 062
Households	7 178	7 125	8 173	9 864	12 005	11 510	12 864	11.76	13 318	14 792
Social benefits	86		640		2 141	1 646		(100.00)		
Other transfers to households	7 092	7 125	7 533	9 864	9 864	9 864	12 864	30.41	13 318	14 792
Payments for capital assets	6	254	189	519	317	317		(100.00)		
Machinery and equipment	6	254	189	519	317	317		(100.00)		
Other machinery and equipment	6	254	189	519	317	317		(100.00)		
Total economic classification	402 218	418 365	457 379	448 346	454 019	454 019	482 076	6.18	475 384	499 705

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- prietion 2022/23	Adjusted appro- prietion 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	291 212	298 288	316 827	328 500	338 660	338 517	359 034	6.06	363 786	381 327
Compensation of employees	192 763	224 513	242 877	246 228	259 910	259 767	267 927	3.14	271 143	284 428
Salaries and wages	163 308	188 211	203 383	205 542	216 332	216 189	221 455	2.44	228 902	240 295
Social contributions	29 455	36 302	39 494	40 686	43 578	43 578	46 472	6.64	42 241	44 133
Goods and services	98 449	73 775	73 950	82 272	78 750	78 750	91 107	15.69	92 643	96 899
<i>of which</i>										
Administrative fees	37	8	22	42	45	45	42	(6.67)	44	47
Advertising	11	3	152	127	71	71	130	83.10	136	143
Minor Assets	744	1 837	1 119	984	881	881	940	6.70	983	1 030
Catering: Departmental activities	119	9	52	102	94	94	103	9.57	108	115
Communication (G&S)	591	674	700	825	616	616	619	0.49	648	679
Consultants and professional services: Business and advisory services	8	7	13	20	51	51	163	219.61	165	167
Contractors	1 778	2 254	2 003	1 656	1 722	1 735	4 250	144.96	1 988	3 008
Agency and support/ outsourced services	57 005	13 794	14 222	15 870	13 840	13 840	16 401	18.50	17 155	17 945
Entertainment	1			2	2	2	2		2	3
Fleet services (including government motor transport)	4 030	5 148	4 617	5 453	5 559	5 546	5 578	0.58	5 834	6 103
Consumable supplies	5 279	8 393	7 334	9 292	9 920	9 920	11 545	16.38	12 414	12 633
Consumable: Stationery, printing and office supplies	1 050	1 228	1 185	1 139	1 127	1 127	1 399	24.13	1 463	1 533
Operating leases	280	211	308	337	343	343	376	9.62	393	413
Property payments	26 178	39 565	41 269	45 124	43 118	43 118	48 239	11.88	49 930	51 640
Travel and subsistence	881	289	594	812	803	792	853	7.70	892	927
Training and development		1		39	23	23	41	78.26	43	46
Operating payments	457	354	358	448	535	546	426	(21.98)	445	467
Rental and hiring			2							
Transfers and subsidies to	124 118	136 307	142 052	132 360	136 749	136 892	145 099	6.00	147 649	157 054
Departmental agencies and accounts	12	14	27	22	22	22	25	13.64	26	27
Departmental agencies (non-business entities)	12	14	27	22	22	22	25	13.64	26	27
South African Broadcasting Corporation (SABC)	12	14	27	22	22	22	25	13.64	26	27
Non-profit institutions	123 329	135 238	139 537	131 545	135 324	135 324	144 525	6.80	147 049	156 426
Households	777	1 055	2 488	793	1 403	1 546	549	(64.49)	574	601
Social benefits	777	1 055	2 488	793	1 403	1 546	549	(64.49)	574	601
Payments for capital assets	4 757	5 822	7 514	7 919	7 328	7 328	8 693	18.63	9 094	9 513
Buildings and other fixed structures	57	153								
Buildings	57	153								
Machinery and equipment	4 757	5 765	7 361	7 919	7 328	7 328	8 693	18.63	9 094	9 513
Transport equipment	3 668	3 894	4 427	4 957	4 509	4 509	5 075	12.55	5 309	5 553
Other machinery and equipment	1 089	1 871	2 934	2 962	2 819	2 819	3 618	28.34	3 785	3 960
Total economic classification	420 087	440 417	466 393	468 779	482 737	482 737	512 826	6.23	520 529	547 894

Annexure A to Vote 7

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
	Audited 2019/20	Audited 2020/21	Audited 2021/22							
Current payments	18 320	93 431	31 820	20 146	27 151	27 151	28 132	3.61	23 558	24 707
Compensation of employees	17 266	17 500	18 899	18 961	20 959	20 959	21 869	4.34	22 132	23 216
Salaries and wages	14 858	14 951	16 174	16 009	17 972	17 972	18 675	3.91	19 077	20 024
Social contributions	2 408	2 549	2 725	2 952	2 987	2 987	3 194	6.93	3 055	3 192
Goods and services	1 054	75 931	12 921	1 185	6 192	6 192	6 263	1.15	1 426	1 491
of which										
Administrative fees	25	11	24	42	26	26	37	42.31	38	42
Minor Assets	4	3		1	1	1	3	200.00	3	4
Catering: Departmental activities	130	27	152	141	232	232	260	12.07	272	283
Communication (G&S)	18	47	84	43	48	48	31	(35.42)	32	35
Contractors		11	2							
Agency and support/ outsourced services		75 494	11 930		4 978	4 978	4 899	(1.59)		
Entertainment				2	1	1	2	100.00	2	3
Consumable supplies	154	11	5	96	12	12	4	(66.67)	4	5
Consumable: Stationery, printing and office supplies	49	21	47	104	165	154	90	(41.56)	95	101
Operating leases	37	52	57	46	51	51	54	5.88	56	59
Travel and subsistence	614	223	570	687	624	635	825	29.92	863	895
Operating payments	23	31	50	23	54	54	58	7.41	61	64
Transfers and subsidies to	50 597	67 648	61 181	69 839	89 861	89 861	67 994	(24.33)	70 327	74 554
Non-profit institutions	50 597	67 589	60 306	69 839	89 861	89 861	67 994	(24.33)	70 327	74 554
Households		59	875							
Social benefits		59	875							
Payments for capital assets		138	208		8	8		(100.00)		
Machinery and equipment		138	208		8	8		(100.00)		
Other machinery and equipment		138	208		8	8		(100.00)		
Total economic classification	68 917	161 217	93 209	89 985	117 020	117 020	96 126	(17.86)	93 885	99 261

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	appropriation 2022/23	appropriation 2022/23	estimate 2022/23		2023/24	2022/23	2024/25 2025/26
Cape Town Metro	1 211 599	1 299 120	1 317 390	1 245 423	1 325 164	1 325 164	1 420 900	7.22	1 416 634	1 466 399
West Coast Municipalities	170 816	202 230	211 775	222 266	222 266	222 266	222 266		232 246	242 652
Matzikama	9 100	9 601	10 129	10 615	10 615	10 615	10 615		11 092	11 589
Cederberg	3 139	24 861	24 650	26 159	26 159	26 159	26 159		27 333	28 557
Bergrivier	4 828	5 094	5 374	5 632	5 632	5 632	5 632		5 885	6 149
Saldanha Bay	5 891	6 215	6 557	6 872	6 872	6 872	6 872		7 181	7 503
Swartland	7 450	7 860	8 293	8 691	8 691	8 691	8 691		9 082	9 489
Across wards and municipal projects	140 408	148 599	156 772	164 297	164 297	164 297	164 297		171 673	179 365
Cape Winelands Municipalities	261 112	274 788	289 900	303 816	303 816	303 816	303 816		317 458	331 680
Witzenberg	5 589	5 896	6 220	6 519	6 519	6 519	6 519		6 812	7 117
Drakenstein	19 774	20 862	22 009	23 065	23 065	23 065	23 065		24 101	25 181
Stellenbosch	43 144	45 277	47 767	50 060	50 060	50 060	50 060		52 308	54 651
Breede Valley	21 006	22 161	23 380	24 502	24 502	24 502	24 502		25 602	26 749
Across wards and municipal projects	171 599	180 592	190 524	199 670	199 670	199 670	199 670		208 635	217 982
Overberg Municipalities	127 599	134 421	141 815	148 620	148 620	148 620	148 620		155 293	162 250
Theewaterskloof	10 584	11 166	11 780	12 345	12 345	12 345	12 345		12 899	13 477
Overstrand	5 077	5 356	5 651	5 922	5 922	5 922	5 922		6 188	6 465
Cape Agulhas	3 036	3 203	3 379	3 541	3 541	3 541	3 541		3 700	3 866
Swellendam	1 843	1 944	2 051	2 149	2 149	2 149	2 149		2 245	2 346
Across wards and municipal projects	107 059	112 752	118 954	124 663	124 663	124 663	124 663		130 261	136 096
Garden Route Municipalities	300 531	317 237	334 685	350 749	350 749	350 749	350 749		366 496	382 917
Kannaland	3 361	3 546	3 741	3 921	3 921	3 921	3 921		4 097	4 281
Hessequa	3 438	3 627	3 826	4 010	4 010	4 010	4 010		4 190	4 378
Mossel Bay	7 958	8 396	8 858	9 283	9 283	9 283	9 283		9 700	10 135
George	48 992	51 447	54 277	56 882	56 882	56 882	56 882		59 435	62 099
Oudtshoorn	10 806	11 400	12 027	12 604	12 604	12 604	12 604		13 170	13 760
Bitou	2 102	2 218	2 340	2 452	2 452	2 452	2 452		2 562	2 677
Knysna	2 230	2 353	2 482	2 601	2 601	2 601	2 601		2 718	2 840
Across wards and municipal projects	221 644	234 250	247 134	258 996	258 996	258 996	258 996		270 624	282 747
Central Karoo Municipalities	12 397	13 079	13 799	14 461	14 461	14 461	14 461		15 110	15 787
Laingsburg	1 286	1 357	1 432	1 501	1 501	1 501	1 501		1 568	1 638
Prince Albert	1 407	1 484	1 566	1 641	1 641	1 641	1 641		1 715	1 792
Beaufort West	9 704	10 238	10 801	11 319	11 319	11 319	11 319		11 827	12 357
Total provincial expenditure by district and local municipality	2 084 054	2 240 875	2 309 364	2 285 335	2 365 076	2 365 076	2 460 812	4.05	2 503 237	2 601 685

Annexure A to Vote 7

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	191 613	186 107	196 927	190 963	197 103	197 103	203 368	3.18	204 582	214 268
West Coast Municipalities	12 046	12 708	13 407	14 051	14 051	14 051	14 051		14 682	15 340
Swartland	201	212	224	235	235	235	235		246	257
Across wards and municipal projects	11 845	12 496	13 183	13 816	13 816	13 816	13 816		14 436	15 083
Cape Winelands Municipalities	12 297	12 973	13 686	14 343	14 343	14 343	14 343		14 987	15 659
Stellenbosch	89	94	99	104	104	104	104		109	114
Across wards and municipal projects	12 208	12 879	13 587	14 239	14 239	14 239	14 239		14 878	15 545
Garden Route Municipalities	16 055	16 938	17 870	18 727	18 727	18 727	18 727		19 567	20 444
George	2 720	2 870	3 028	3 173	3 173	3 173	3 173		3 315	3 464
Across wards and municipal projects	13 335	14 068	14 842	15 554	15 554	15 554	15 554		16 252	16 980
Central Karoo Municipalities	1	1	1	1	1	1	1		1	1
Beaufort West	1	1	1	1	1	1	1		1	1
Total provincial expenditure by district and local municipality	232 012	228 727	241 891	238 085	244 225	244 225	250 490	2.57	253 819	265 712

Annexure A to Vote 7

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate	2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23				
Cape Town Metro	580 995	591 431	627 735	597 092	624 027	624 027	676 246	8.37	696 679	705 430
West Coast Municipalities	100 607	106 142	111 980	117 355	117 355	117 355	117 355		122 625	128 119
Matzikama	9 100	9 601	10 129	10 615	10 615	10 615	10 615		11 092	11 589
Cederberg	3 139	3 312	3 494	3 662	3 662	3 662	3 662		3 826	3 997
Bergvriër	4 828	5 094	5 374	5 632	5 632	5 632	5 632		5 885	6 149
Saldanha Bay	5 891	6 215	6 557	6 872	6 872	6 872	6 872		7 181	7 503
Swartland	7 249	7 648	8 069	8 456	8 456	8 456	8 456		8 836	9 232
Across wards and municipal projects	70 400	74 272	78 357	82 118	82 118	82 118	82 118		85 805	89 649
Cape Winelands Municipalities	113 847	120 109	126 714	132 796	132 796	132 796	132 796		138 759	144 975
Witzenberg	5 589	5 896	6 220	6 519	6 519	6 519	6 519		6 812	7 117
Drakenstein	19 774	20 862	22 009	23 065	23 065	23 065	23 065		24 101	25 181
Stellenbosch	11 050	11 658	12 299	12 889	12 889	12 889	12 889		13 468	14 071
Breede Valley	21 006	22 161	23 380	24 502	24 502	24 502	24 502		25 602	26 749
Across wards and municipal projects	56 428	59 532	62 806	65 821	65 821	65 821	65 821		68 776	71 857
Overberg Municipalities	35 853	37 824	39 905	41 819	41 819	41 819	41 819		43 696	45 654
Theewaterskloof	10 584	11 166	11 780	12 345	12 345	12 345	12 345		12 899	13 477
Overstrand	5 077	5 356	5 651	5 922	5 922	5 922	5 922		6 188	6 465
Cape Agulhas	3 036	3 203	3 379	3 541	3 541	3 541	3 541		3 700	3 866
Swellendam	1 843	1 944	2 051	2 149	2 149	2 149	2 149		2 245	2 346
Across wards and municipal projects	15 313	16 155	17 044	17 862	17 862	17 862	17 862		18 664	19 500
Garden Route Municipalities	117 122	123 565	130 360	136 618	136 618	136 618	136 618		142 752	149 149
Kannaland	3 361	3 546	3 741	3 921	3 921	3 921	3 921		4 097	4 281
Hessequa	3 438	3 627	3 826	4 010	4 010	4 010	4 010		4 190	4 378
Mossel Bay	7 958	8 396	8 858	9 283	9 283	9 283	9 283		9 700	10 135
George	15 359	16 204	17 095	17 916	17 916	17 916	17 916		18 720	19 559
Oudtshoorn	10 806	11 400	12 027	12 604	12 604	12 604	12 604		13 170	13 760
Bitou	2 102	2 218	2 340	2 452	2 452	2 452	2 452		2 562	2 677
Knysna	2 230	2 353	2 482	2 601	2 601	2 601	2 601		2 718	2 840
Across wards and municipal projects	71 868	75 821	79 991	83 831	83 831	83 831	83 831		87 595	91 519
Central Karoo Municipalities	12 396	13 078	13 798	14 460	14 460	14 460	14 460		15 109	15 786
Laingsburg	1 286	1 357	1 432	1 501	1 501	1 501	1 501		1 568	1 638
Prince Albert	1 407	1 484	1 566	1 641	1 641	1 641	1 641		1 715	1 792
Beaufort West	9 703	10 237	10 800	11 318	11 318	11 318	11 318		11 826	12 356
Total provincial expenditure by district and local municipality	960 820	992 149	1 050 492	1 040 140	1 067 075	1 067 075	1 119 294	4.89	1 159 620	1 189 113

Annexure A to Vote 7

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate	2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23				
Cape Town Metro	60 586	58 733	77 967	50 722	56 395	56 395	84 452	49.75	59 906	65 614
West Coast Municipalities	49 331	51 832	54 683	57 308	57 308	57 308	57 308		59 881	62 564
Across wards and municipal projects	49 331	51 832	54 683	57 308	57 308	57 308	57 308		59 881	62 564
Cape Winelands Municipalities	76 194	80 184	84 594	88 655	88 655	88 655	88 655		92 636	96 786
Across wards and municipal projects	76 194	80 184	84 594	88 655	88 655	88 655	88 655		92 636	96 786
Overberg Municipalities	90 146	94 909	100 129	104 935	104 935	104 935	104 935		109 647	114 559
Across wards and municipal projects	90 146	94 909	100 129	104 935	104 935	104 935	104 935		109 647	114 559
Garden Route Municipalities	125 961	132 707	140 006	146 726	146 726	146 726	146 726		153 314	160 182
Across wards and municipal projects	125 961	132 707	140 006	146 726	146 726	146 726	146 726		153 314	160 182
Total provincial expenditure by district and local municipality	402 218	418 365	457 379	448 346	454 019	454 019	482 076	6.18	475 384	499 705

Annexure A to Vote 7

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	315 615	308 095	328 371	323 807	337 765	337 765	367 854	8.91	369 049	389 627
West Coast Municipalities	7 297	29 929	29 997	31 762	31 762	31 762	31 762		33 188	34 675
Cederberg		21 549	21 156	22 497	22 497	22 497	22 497		23 507	24 560
Across wards and municipal projects	7 297	8 380	8 841	9 265	9 265	9 265	9 265		9 681	10 115
Cape Winelands Municipalities	57 695	60 384	63 705	66 763	66 763	66 763	66 763		69 760	72 885
Stellenbosch	32 005	33 525	35 369	37 067	37 067	37 067	37 067		38 731	40 466
Across wards and municipal projects	25 690	26 859	28 336	29 696	29 696	29 696	29 696		31 029	32 419
Garden Route Municipalities	39 480	42 009	44 320	46 447	46 447	46 447	46 447		48 532	50 707
George	30 913	32 373	34 154	35 793	35 793	35 793	35 793		37 400	39 076
Across wards and municipal projects	8 567	9 636	10 166	10 654	10 654	10 654	10 654		11 132	11 631
Total provincial expenditure by district and local municipality	420 087	440 417	466 393	468 779	482 737	482 737	512 826	6.23	520 529	547 894

Annexure A to Vote 7

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate	2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23				
Cape Town Metro	62 790	154 754	86 390	82 839	109 874	109 874	88 980	(19.02)	86 418	91 460
West Coast Municipalities	1 535	1 619	1 708	1 790	1 790	1 790	1 790		1 870	1 954
Across wards and municipal projects	1 535	1 619	1 708	1 790	1 790	1 790	1 790		1 870	1 954
Cape Winelands Municipalities	1 079	1 138	1 201	1 259	1 259	1 259	1 259		1 316	1 375
Across wards and municipal projects	1 079	1 138	1 201	1 259	1 259	1 259	1 259		1 316	1 375
Overberg Municipalities	1 600	1 688	1 781	1 866	1 866	1 866	1 866		1 950	2 037
Across wards and municipal projects	1 600	1 688	1 781	1 866	1 866	1 866	1 866		1 950	2 037
Garden Route Municipalities	1 913	2 018	2 129	2 231	2 231	2 231	2 231		2 331	2 435
Across wards and municipal projects	1 913	2 018	2 129	2 231	2 231	2 231	2 231		2 331	2 435
Total provincial expenditure by district and local municipality	68 917	161 217	93 209	89 985	117 020	117 020	96 126	(17.86)	93 885	99 261