

# Vote 04

## *Department: Social Development*

**Table 1: Summary of departmental allocation**

To be appropriated by Vote in 2025/26	R3 115 648 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of the Department

## 1 OVERVIEW

### 1.1 Vision

A caring society for the protection and development of the poor and vulnerable towards a sustainable society.

### 1.2 Mission

To transform our society by building conscious and capable citizens through the provision of comprehensive, integrated and sustainable social development services with families at the core of social change.

### 1.3 Core functions and responsibilities

The Departmental response to the socio-economic conditions is defined and detailed within the Social Protection measures and interventions as outlined in the Chapter 11 of the National Development Plan Vision 2030. The Department will drive social protection measures linked to the Medium-Term Development Plan and the provincial 9 Integration Areas through an integrated and coordinated implementation:

- **Protective** – Measures are introduced to save lives and reduce levels of deprivation. Access to social welfare service, social assistance and social insurance.  
Departmental Programmes: Residential facilities for care of vulnerable groups, older persons, persons with disabilities, Food parcels, social relief of distress, Shelters for survivors of gender-based violence, Substance abuse, Childcare and protection services and Integrated School Health Programmes.
- **Preventive** – Acts as an economic stabilizer that seeks to help people avoid falling into deeper poverty and reduce vulnerability to natural disasters, crop failure, accidents and illness.  
Departmental Programmes: Social grants, Gender based violence and femicide prevention programmes, Substance abuse prevention programmes, Social Crime Prevention programme, Social Mobilisation Programmes, Community Nutrition Development Centres, Community based Care Services for older person and persons with disabilities, Food gardens, Active aging programmes, Social Behaviour Change Programmes, Youth Development Programmes, Women Development Programmes.



- **Promotive** – Aims to enhance the capabilities of individuals, communities and institutions to participate in all spheres of activity.  
Departmental Programmes: Family Preservation Programmes, Protective workshops for persons with disabilities, Partial Care Services, Skills Development programmes for youth, women, persons with disabilities and Lesbian, Gay, Bisexual, Transgender, Queer, Intersex, and Asexual (LGBTQIA+), Aftercare services.
- **Transformative** – Tackles inequities and vulnerabilities through changes in policies, laws, budgetary allocations, and redistributive measures  
Departmental Programmes: Expansion of services to under-served areas through ICROP, Prevention and Early intervention Programmes to deal with social ills, Women Empowerment programmes, Youth Empowerment programmes.
- **Developmental and generative** – Increases consumption patterns of the poor, promoting local economic development and enabling poor people to access economic and social opportunities.  
Departmental Programmes: Expanded public works programme, Community Development Programme, Development, Capacity Building and funding of Non-Profit Organisations, Youth, Women and Persons with Disability Co-operatives, Establishment of Community Development Structure to create a platform for development opportunities.

## **1.4 Main Services**

The department offers programmes dealing with Child and Youth care centres, Community based care services for children, Crime prevention and support, Victim empowerment including GBVF programmes, Child care and protection services, Partial care services, , Substance abuse, prevention and rehabilitation, Community mobilisation programmes, Institutional capacity building and support for NPO's, Poverty alleviation, Care and support services to older persons, Services to persons with disabilities, HIV and AIDS, Social Relief, Care and services to families and sustainable livelihoods programmes, profiling of households and communities, youth development including EPWP work opportunities, Women Development and co-ordinating the provincial anti-poverty strategy

Vulnerable groups (poor, marginalized and disadvantaged) are targeted. Furthermore, the department has identified children, women, youth, the elderly and people with disabilities as focus groups targeted for service delivery.

## **1.5 Demands for and expected changes in the services**

Increase in the number of the population increases demand for social services, social ills, Gender Based Violence (GBV), Domestic Violence, early exposure to drugs and crime. These kinds of services drive the demand in services and the department has to react.

To ensure that older people continue to receive safety, care, and developmental services, the department will enhance community-based interventions for older people, with an emphasis on active aging and service centres.

Since the department is typically the first to respond to a disaster, an Integrated Response Plan package for disaster management must be established and implemented in coordination with other relevant stakeholders. Natural disasters have severely damaged the province's eastern and central regions, leaving families and communities in a socially distressing state characterized by a lack of resistance, defencelessness, susceptibility, exposure, fragility, and helplessness.

Factors such as peer pressure, physical and sexual abuse, early exposure to drugs, stress, and parental guidance can greatly affect a person's likelihood of drug use and addiction. The department will increase its awareness campaigns in the province on substance abuse.



In addressing challenges of social distress, the department will be building conscious and capable communities in the Eastern Cape as stable, healthy families are at the heart of strong societies.

## **1.6 The Acts, rules and regulations**

The mandate of the department is derived from the Constitution, sections 27 and 28 of the country. The functional responsibilities are further articulated in policies and legislative frameworks that facilitate the execution of the mandate of the department, namely:

- Constitution of the RSA Act 106 of 1996,
- Child Justice Amendment Act 28 of 2019,
- Children's Act 38 of 2005, as amended,
- Children's Amendment Act 17 of 2022,
- Cooperatives Act, 14 of 2005,
- Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021,
- Criminal Procedure Act 51 of 1997 as amended, Domestic Violence Amendment Act 24 of 2021,
- Intergovernmental Relations Framework Act, 13 of 2005,
- Mental Health Act, 17 of 2002,
- National Youth Development Agency Act 54 of 2008,
- Non-Profit Organisations Act, 1997,
- Older Persons Act 13 of 2006,
- Prevention and Combatting of Trafficking in Persons Act, 7 of 2013,
- Prevention and Treatment for Substance Abuse Act, 70 of 2008,
- Probation Services Act, 116 of 1991,
- Probation Services Amendment Act, 35 of 2002,
- Public Finance Management Act, 1999,
- Skills Development Act, 97 of 1998, Social Assistance Act, 59 of 1992,
- Social Service Practitioners Act 2018, Social Work Amendment Act 102 of 1998,
- White Paper on Population Policy for South Africa, 1998,
- White Paper on Social Welfare, 2015,
- Women Empowerment and Gender Equality Bill of 2012 and the Disaster Management Act 57 of 2002.

Furthermore, the department derives its mandate from the following policies:

- Generic Norms and Standards for Social Welfare Services (2011),
- Household food and nutrition security strategy for South Africa, National Development Plan, Vision 2030 (Outcome 13: Social Protection), National Strategic Plan on Gender Based Violence and Femicide (2020-2030),
- National and Provincial Strategic Plan for HIV and AIDS, STI's and TB,
- National Youth Policy (2015 – 2020),
- National Skills Development Strategy III (2011-2016),
- National policy for food and nutrition security,
- Policy on Financial Awards to Service Providers,
- White Paper on Disability,
- Policy on Disability,
- Population Policy of South Africa 1998,
- South African Policy for Older Persons,
- Victim Support Services Policy (2020),
- National Childcare and Protection Policy (2019),



- Supervision Framework for the Social Work Profession in South Africa 2012, and
- Revised White Paper on Families of 2021.

## **1.7 Aligning departmental budgets to achieve government's prescribed outcomes**

The department has a direct responsibility of ensuring that the Strategic Priority 4 (Consolidating the Social Wage through Reliable and Quality Basic Services) is being delivered in a manner that will benefit the communities in the province through the provision of:

- Social protection within available fiscal resources (including support to the unemployed) and protect the value of social grants for children, the elderly and persons with disabilities.
- The use of Social Relief of Distress (SRD) grant as a basis for the introduction of a sustainable form of income support for unemployed people to address the challenge of income poverty.
- An effective, integrated and comprehensive poverty alleviation strategy is necessary to provide protection and support to the most vulnerable in society.
- Strengthen the implementation of the National Drug Master Plan to ensure a South Africa free of substance abuse.
- Implement reforms to register ECD partial care services for children with disabilities.
- Promote the rights of women, youth, children and persons with disabilities and remove the social, economic, cultural and other barriers to full participation in the economy.
- Implement the National Strategic Plan on Gender-Based Violence and Femicide, and expand victim support services, like the Thuthuzela Centres and GBV desks in police stations.
- Continue to implement and optimise public employment programmes (including the Presidential Employment Stimulus, the National Youth Service, Expanded Public Works) and prioritise work experience for young people.
- Promote programmes to combat racism, sexism and other forms of intolerance.
- Promote the involvement of all key stakeholders in the life of our country, representing civil society, traditional leaders, the faith-based sector, labour, business, cultural workers, sports people and other formations representing the diverse interests and voices of our citizens.

The National Development Plan (NDP) Vision 2030 prioritises the significant role of women, youth and persons with disabilities in our society. If these three groups are strong, our whole society will be strong. These are cross-cutting focus areas that need to be mainstreamed into all elements of South Africa's developmental future and all programmes of government. They will inform interventions across the afore-mentioned seven pillars.

## **1.8 Budget decisions**

The budget on compensation of employees is based on the current wage bodies and the wage agreement funds are allocated. Transfers and Subsidies have not been increased as the department continues to face cost pressures on compensation of employees, leasing of buildings, security services, municipal services and cleaning services. For the 2025 MTEF, the department will continue to insource One Stop Centres as funds become available.

The department continues to comply with the Financial Management Treasury Circular No.45 of 1999, as amended by Treasury Circular No.5 of 2004 and Provincial Treasury, instruction note 4 of 2017 on cost containment measures, Provincial Treasury instruction note 1 of 2023. The department has appointed Departmental Finance Committee members and Budget Advisory Committees to enhance transparency and participation in the budget compilation and implementation.



## 2 REVIEW OF THE CURRENT FINANCIAL YEAR (2024/25)

### 2.1 Key achievements

#### HIV/AIDS

The Department implement HIV/AIDS programmes to address social and structural barriers to curb new HIV infections, STIs and TB as a result 65 533 beneficiaries were reached through social and behaviour change programmes.

The department managed to offer psychosocial support services to 51 199 beneficiaries as at end of third quarter that are living with HIV/AIDS and other chronic conditions due to emerging social ills that demand this type of service against an annual target of 57 124.

#### Social Relief

A total of 4 379 beneficiaries were assisted with material support to address the most basic needs through Social Relief Programmes. A total of 6 210 girl learners benefitted from the Sanitary Dignitary programme whilst 52 01 eligible girl learners were assessed and are due to benefit in the fourth quarter.

#### Older Persons

The department continued to support older persons in ensuring independent living, economic empowerment, promoting community-based care services, establishment of recreational opportunities for Older Persons and that they reside in their communities, 15 302 Older Persons accessed Community Based Care and Support Services. The department funded residential facilities benefitting 1 481 older persons to ensure the provision of care support and protection of older persons.

#### Care and Support Services to Families

The Department implemented re-unification services 276 family members that were removed, separated or displaced, as stipulated in the guidelines on reunification services. A total of 29 161 family members from all districts participated and benefitted in family preservation services. Additionally, A total of 20 734 family members participated and benefitted in parenting programmes in order to improve communication, enhance strong family relationships between children, their parents and the entire family members.

#### Persons with Disabilities

Community based care and rehabilitation is a strategy that aims at improving the lives of people with disabilities through rehabilitation, social inclusion and equal opportunities. The department provided developmental and integrated services to persons with disabilities, 812 persons with disabilities accessed services in 20 funded Residential facilities and a State Residential facility. 24-hour care and protection is made available to access a comprehensive service. 20 617 persons with disabilities, their families and community members accessed community-based and rehabilitation services.

#### Child Care and Protection

The department supported 46 334 children in need of care and protection were placed in foster care with valid foster care orders and a total of 1 647 children were placed in foster care for the first time following Social Workers' assessment and investigation processes that found them in need of care and protection. The department, further, reunified 53 children who were placed in foster in line with Children's Act, 38 of 2005 as amended, which contributes towards realization children's rights to survival, growth, protection and development to the best of their ability in a family environment.



### **Partial Care Services**

A total of 860 children benefited from funded Special Day Care Centres and 538 children accessed newly registered Partial Care Facilities to provide reception, protection, development and partial care to children,

### **Child and Youth Care Centres**

In terms of the Children's Act, 38 of 2005, as amended, a total of 1 378 children in need of care and protection have accessed residential care programmes in the funded Child and Youth Care Centres in all the 6 districts and 2 metros.

### **Community Based Care Services for Children**

In Strengthening the provision of Child Care and Protection Services through the provision of awareness, prevention and early intervention services against Violence, Child Abuse, Neglect and Exploitation (VCANE), a total of 19 642 beneficiaries were reached through Community- Based Prevention and Early Intervention Programmes that are implemented in 19 RISIHA sites and 27 Drop-In Centres. RISIHA means "resilience" in Xitsonga and is a community-based child protection, prevention and early intervention programme, aimed at protecting orphans and vulnerable children, including those living in child and youth headed households, children with chronic health conditions, as well as those living and working on the streets.

### **Crime Prevention**

The department reached a total of 61 562 persons through Social Crime Prevention Programmes and rendered life skills, therapeutic, educational, and vocational programmes to 370 children in conflict with the law who accessed secure care programmes. A total of 324 persons in conflict with the law completed Diversion Programmes.

### **Victim Empowerment Programme (VEP)**

Pillar 4 of the NSP-GBVF (Response, Care, Support and Healing) which the department is leading, 235 Victims of gender-based violence, crime, human trafficking and abuse were admitted in funded VEP shelters and benefitted from services provided.

The department supported and strengthened 15 201 victims of crime and violence. A total of 102 868 persons were reached through Gender Based Violence Prevention Programmes in order to fight crime and violence.

### **Substance Abuse Prevention and Rehabilitation**

Integrated Social Crime Prevention programmes were implemented reaching a total of 75 333 people. Those who participated in these Crime Prevention Programmes are equipped with skills to identify risks associated with crime and avoid them, they may also influence positively those they may meet. These programmes were implemented in the identified hotspot areas across the province, including the poorest ward. Beneficiaries include children at risk both at school and out of school, and community members both male and female.

In partnership with National Institute for Crime Prevention and the Reintegration of offenders (NICRO), the Department implemented social reintegration programme reaching a total of two hundred and ninety-eight (298) persons in conflict with the law sentenced and awaiting trial in Child and Youth Care Centres in Buffalo City and Nelson Mandela Metros accessed vocational skills training such as hair-cutting, tiling, bricklaying, carpentry, welding and sewing. They were also equipped with life skills and restorative justice programmes so that when they are reintegrated back into their communities, they are responsible citizens who can lead independent lives and have opportunities in life.



**Non-Profit Organisations**

A total of 1 251 NPOs were funded in line with the approved master list for the 2024/25 financial year. The department is mandated through the policy on financial awards to service providers to ensure that it provides support to NPOs in the form of transfers as a means of ensuring that services continue to reach the needy communities of the province.

Furthermore, 1 251 funded NPOs were monitored to ensure that funds transferred are utilized for the intended purpose and have added value to service delivery as outlined in the Transfer Payment Agreements (TPA) signed between the department and the entities.

**Poverty Alleviation and Sustainable Livelihoods**

As part of implementing the Food and Nutrition Security Strategy, 6 494 people accessed food through DSD Community Nutrition and Development Centre's ensuring access to regular nutritious hot meals to vulnerable individuals in all 6 districts and 2 Metros. In line with Integrated Food Security and Nutrition Policy 2000, 316 households accessed food through DSD food security programmes in all 8 districts. Provincial due diligence conducted to 14 household Food Gardens in preparation for funding and to verify feasibility and sustainability.

**Youth Development**

The department implemented skills development programmes by providing a foundation to 2 946 youth to enter a range of qualification-based training on community development methodologies and technical scarce skills, as a response to youth unemployment and to improve their skills and knowledge which will improve their ability to compete in the labour market and explore opportunities in establishing individual businesses.

**Women Development**

A total of 10 632 women were empowered on various issues including socio-economic issues, information sharing sessions on health issues and governance skills as follows: Gender Based Violence, Women Abuse, Crop production, Governance and Business Development, Business Plan Formulation, Organic Food Production, Basic Financial Literacy, Women's Mental and Physical Health, Cooperative registration, Cooperative and NPO Acts.

**Recruitment of Social Service Practitioners**

There were 39 Social Service Professionals recruited to deal with the rising social ills.

**2.2 Key challenges****Rising social distress in families and communities**

There is generally increase in social pathology and social problems, such as substance abuse and escalating levels of crime and social violence which implies more services to be implemented by the department.

**Partial implementation of the Legislation**

The department is unable to implement completely the legislation in relation to Older Persons and Persons with disabilities due to limited equitable share allocation. This results in a lack of adequate funding for district operations, which included tools of trade and human capital provisioning (social workers and social work supervisors)

**Capacity constraints**

The recruitment of qualified social service professionals is of paramount importance to deal with the emerging social ills such as child malnutrition and gender-based violence.



### **Inadequate Information and Communication Technology (ICT) infrastructure**

Old Network and ICT equipment due to lack of ICT investment in rural towns, especially in farms towns. Lack of proper long-term office space arrangements for the department is another contributing factor that makes it difficult to install ICT infrastructure.

### **Poor Social Infrastructure**

Leading to non-compliance to norms and standards. Even though the provision of infrastructure, in most cases is not the sole responsibility of the department, there is a need to ensure that the infrastructure is in line with the acceptable norms and standards to advance the delivery of services, such as consulting rooms, residential facilities etc.

## **3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2025/26)**

### **Institutional Capacity Building and Support for NPOs**

The department plans will fund and monitor 1 316 NPOs. In realizing the mandate of the department, we will continue to promote sustainable, self-reliant community-based organisations for improved service delivery by strengthening the management and compliance of NPO's and cooperatives through accelerated capacity building. The department will capacitate 443 NPO's and 199 Cooperatives.

### **HIV/AIDS**

Social and Behavioural Change Programme will be rolled out by reaching 80 523 beneficiaries and 54 292 beneficiaries to be reached through the implementation of psycho-social support services to address the rising social ills.

### **Persons with Disabilities**

The department will provide services that facilitate the promotion of social well-being and the socio-economic empowerment of persons with disabilities through the provision of Residential Care targeting 812 beneficiaries and Community-Based Rehabilitation programmes will benefit 23 618 family members. These services will strengthen the participation, mainstreaming and empowerment of all our vulnerable groups: the persons with disabilities and Youth and Women Development,

### **Social Relief of Distress**

The department is targeting 4 626 beneficiaries to benefit from programmes relating to Social Relief of Distress with a special focus on areas that have been affected by disasters through the development of a Disaster Response Plan and topping up of the SRD budget to cater for disasters or budget separately for disasters and climate change in line with the Provincial Framework, benefitting.

The department will contribute to the Integrated School Health programme by providing sanitary dignity packs to 138 794 indigent learners from quintile 1 – 3 schools.

### **Care and Support Services to Families**

319 family members will be reunited with their families through Family Preservation Services programme. 26 039 family members will participate in Parenting Programmes. The department will render family preservation services targeting 28 205 family members.

### **Victim Empowerment Programme (VEP)**

The department will provide prevention and early intervention, through GBV prevention programme by reaching 120 896 people, provide sheltering services to 360 victims of GBVF and 19 954 victims of violence will receive psychosocial support services.



**Child Care and Protection**

The department will strengthen the provision of Child Care and Protection Services by placing 48 071 children with valid foster care orders in foster care. 83 children in foster care will be re-united with their families and the number of reported cases of child abuse will reach 2058. 719 children will access newly registered partial care facilities. 1373 Children in need of care and protection services will access services in funded CYCC's. 114 children in Child and Youth care Centres will be re-united with their families. 22 545 children will be reached through community-based prevention and early intervention programmes.

**Crime Prevention and Support**

A total of 80 622 persons will benefit through social crime prevention programmes and 341 children in conflict with the law will access secure care programmes and 355 persons in conflict with the law will complete Diversion Programmes.

**Substance Abuse Prevention and Rehabilitation**

To mitigate incidents of drug abuse and social crime in individuals, families and communities by targeting 124 709 people and 1 488 service users who will access substance use disorder (SUD) treatment services.

**Community Mobilization Programmes**

The department will reach 36 776 people through community mobilization programmes and 202 communities organized to coordinate their own development through Sustainable Community Development Interventions by creating vibrant and sustainable communities.

**Youth Development**

In ensuring that youth is provided with the right skills, the department will embark on the Youth development programmes which will focus on skills development and job creation, especially through social entrepreneurship and EPWP. Job opportunities to be created by creating job opportunities for 3 558 youths. 2 527 youths will participate in skills development Programmes, 144 youth will be linked to socio economic opportunities, 138 youth structures will be supported, and 12 451 youth will participate in youth mobilisation programmes.

**Poverty Alleviation and Sustainable Livelihoods**

Community Nutrition Development Centres will benefit 719 people, 6 962 people will benefit from poverty reduction initiatives, 345 Households will access food through DSD Food security Programmes, and 6 654 will benefit through DSD feeding programmes.

**Women Development**

To promote women's rights and socio-economic empowerment to achieve gender equality and improved livelihood status for women, 1 997 women will participate in skills development programmes for socio-economic empowerment.

## **4 REPRIORITISATION**

The department reprioritised R15 million from Goods & Services to Capital Payments for rehabilitation of service delivery offices that have been handed over to the contractor by the implementing agent. This will improve the services offered by the department as infrastructure is one of the main enablers for provision of social services. The reprioritisation will put more cost pressure on services such as cleaning, security, municipality and leasing of offices which has an adverse impact on service delivery across the province.



## **5 PROCUREMENT**

The department will have the responsibility to ensure compliance with the supply chain management (SCM) prescripts and cost containment circulars issued by the Provincial Treasury and National Treasury in order to procure cost effectively. Some of the major procurement to be undertaken in the 2025 MTEF are:

- The provision of security, cleaning, outsourced catering for institutions, kitchen and laundry services for a period of 3 years, amounting to R327.591 million for the provincial office, districts and the two metros;
- Provision of Sanitary Dignity Towels to schoolgirls in quintiles 1-3 schools, farm schools and special schools within the districts provided for a period of 3 years, amounting to R126.452 million;
- Information and Communications Technology (ICT) equipment for an electronic records management and connectivity systems amounting to R5.035 million;
- The continuous training of NPI's and staff in the department for the period of 3 years, amounting to R52.630 million;
- Provision for renting of the office space to ensure that office accommodation is provided for staff in both the provincial office and district for the period of 3 years, amounting to R136.123 million; and
- Implementation of Infrastructure related service for the period of 3 years, amounting to R131.807 million.

The department will comply with all procurement processes, guidelines and policies to avoid irregular and wasteful expenditure will ensure that. Provincial Treasury will be consulted where there are variation orders.



## 6 RECEIPTS AND FINANCING

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Equitable share	2 771 035	2 718 032	2 838 537	2 966 457	2 966 457	2 966 457	3 107 990	3 228 107	3 340 096	4.8
Conditional grants	6 537	16 618	11 851	5 715	5 715	5 715	7 658	–	–	34.0
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	6 537	14 718	11 851	5 715	5 715	5 715	–	–	–	(100.0)
Expanded Public Works Programmes Integrated grant for Provinces	–	1 900	–	–	–	–	7 658	–	–	–
<b>Total receipts</b>	<b>2 777 572</b>	<b>2 734 650</b>	<b>2 850 388</b>	<b>2 972 172</b>	<b>2 972 172</b>	<b>2 972 172</b>	<b>3 115 648</b>	<b>3 228 107</b>	<b>3 340 096</b>	<b>4.8</b>
of which										
Departmental receipts	5 774	9 508	4 692	4 190	4 190	4 190	4 383	4 580	4 786	4.6

Table 2 shows the source of funding for the department from 2021/22 to 2027/28. The main source of funding is the equitable share. The total receipts increased from R2.777 billion in 2021/22 to a revised estimate of R2.972 billion in 2024/25. In 2025/26 total receipts increase by 4.8 per cent from R2.972 billion to R3.115 billion. The increase is due to additional allocation for the 2025/26 wage agreement. The Expanded Public Works Programme (EPWP) Integrated Grant for Provinces has been merged with the Social Sector EPWP Incentive Grant for Provinces, consolidating into a single grant called the Expanded Public Works Programme Integrated Grant for Provinces from the 2025/26 financial year to use labour-intensive methods for infrastructure, environmental and other projects.

### 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	5 126	3 570	3 802	4 190	4 190	4 190	4 383	4 580	4 786	4.6
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	648	5 938	890	–	–	–	–	–	–	–
<b>Total departmental receipts</b>	<b>5 774</b>	<b>9 508</b>	<b>4 692</b>	<b>4 190</b>	<b>4 190</b>	<b>4 190</b>	<b>4 383</b>	<b>4 580</b>	<b>4 786</b>	<b>4.6</b>

Table 3 above reflects the summary of departmental receipts and collections. Departmental receipts decreased from R5.774 million in 2021/22 to a revised estimate of R4.190 million in 2024/25. Own revenue increases by 4.6 per cent from R4.190 million to R4.383 million in 2025/26. The increase in 2025/26 and over the 2025 MTEF is attributed to inflation increases on the department's sale of goods and services other than capital assets which is inclusive of the annual review of tariffs.

### 6.3 Donor funding

None.



## 7 PAYMENT SUMMARY

### 7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- The department has made provision for pay progression at 1.5 per cent.
- The revised projections for Consumer Price Index (CPI) inflation utilised for the determination of baselines over the 2025 MTEF are 4.5 per cent in 2025/26, 4.5 per cent in 2025/26 and 4.5 per cent in 2027/28.
- The 2025 MTEF baseline adjustment were effected as follows:
  - An additional amount of R19.482 million in 2025/26, R21.390 million in 2025/26 and R22.442 million in 2026/27 to respond to the Compensation of Employees pressures emanating from the 2025 wage agreement.
  - An additional amount of R8.369 million in 2026/27 for tools of trade for Social Service Practitioners.
  - Baseline reductions have been implemented on the 2025 MTEF allocation amounting to R12.039 million in 2025/26, R10.219 million in 2026/27 and R10.704 million in 2027/28 for the provincial broadband project.
  - The department has reprioritised its budget to ensure that warm bodies are fully funded for the 2025/26 financial year and infrastructure projects are catered for to avoid delays in rehabilitation of service delivery office buildings.

### 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Administration	474 333	546 335	536 090	560 764	561 424	561 424	604 655	634 926	654 764	7.7
2. Social Welfare Services	886 757	819 036	873 765	918 078	917 718	917 718	934 986	965 809	1 001 807	1.9
3. Children and Families	652 648	631 879	658 298	686 196	686 196	686 196	724 705	751 680	785 521	5.6
4. Restorative Services	468 902	454 222	483 039	502 783	502 783	502 783	534 815	555 057	562 931	6.4
5. Development and Research	294 932	283 178	299 196	304 351	304 051	304 051	316 487	320 635	335 073	4.1
<b>Total payments and estimates</b>	<b>2 777 572</b>	<b>2 734 650</b>	<b>2 850 388</b>	<b>2 972 172</b>	<b>2 972 172</b>	<b>2 972 172</b>	<b>3 115 648</b>	<b>3 228 107</b>	<b>3 340 096</b>	<b>4.8</b>

Table 4 reflects a summary of payments and budgeted estimates per programme. The department expenditure increased from R2.777 billion in the 2021/22 financial year to a revised estimate of R2.972 billion in 2024/25. In 2025/26, the budget increases by 4.8 per cent from R2.972 billion revised estimate to R3.115 billion due to additional allocation for the 2025/26 wage agreement.



### 7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>2 372 937</b>	<b>2 290 291</b>	<b>2 379 890</b>	<b>2 490 423</b>	<b>2 488 109</b>	<b>2 488 109</b>	<b>2 613 160</b>	<b>2 702 175</b>	<b>2 806 721</b>	<b>5.0</b>
Compensation of employees	1 947 126	1 871 328	1 940 020	2 025 175	2 026 104	2 026 104	2 167 564	2 252 204	2 336 505	7.0
Goods and services	425 811	418 963	439 870	465 248	462 005	462 005	445 596	449 971	470 216	(3.6)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>336 646</b>	<b>359 940</b>	<b>384 825</b>	<b>405 871</b>	<b>405 578</b>	<b>405 578</b>	<b>401 788</b>	<b>413 842</b>	<b>424 989</b>	<b>(0.9)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	307 510	331 932	355 020	377 012	376 162	376 162	386 370	397 962	408 394	2.7
Households	29 136	28 008	29 805	28 859	29 416	29 416	15 418	15 880	16 595	(47.6)
<b>Payments for capital assets</b>	<b>67 989</b>	<b>79 895</b>	<b>83 931</b>	<b>75 878</b>	<b>78 485</b>	<b>78 485</b>	<b>100 700</b>	<b>112 090</b>	<b>108 386</b>	<b>28.3</b>
Buildings and other fixed structures	20 832	26 592	19 884	16 309	15 659	15 659	38 564	39 721	41 508	146.3
Machinery and equipment	46 754	53 303	64 047	59 569	62 826	62 826	62 136	72 369	66 878	(1.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	403	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>4 524</b>	<b>1 742</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 777 572</b>	<b>2 734 650</b>	<b>2 850 388</b>	<b>2 972 172</b>	<b>2 972 172</b>	<b>2 972 172</b>	<b>3 115 648</b>	<b>3 228 107</b>	<b>3 340 096</b>	<b>4.8</b>

Table 5 reflects a summary of payments and budgeted estimates per economic classification. The department expenditure increased from R2.777 billion in the 2021/22 financial year to a revised estimate of R2.972 billion in 2024/25. In 2025/26, the budget increases by 4.8 per cent from R2.972 billion to R3.115 billion due to additional allocation for the 2025/26 wage agreement.

Expenditure on compensation of employees increased from R1.947 billion in 2021/22 to a revised estimate of R2.026 billion in 2024/25. In 2025/26, the budget increases by 7.0 per cent from R2.026 billion to R2.167 billion to fully fund the warm bodies and cater for the 2025 wage agreement.

Expenditure on goods and services increased from R425.811 million in 2021/22 to a revised estimate of R462.005 million in 2024/25. In 2025/26, the budget decreases by 3.6 per cent from R462.005 million to R445.596 million due to funds that have been reprioritised for refurbishment of Service Delivery Offices.

Expenditure on transfers and subsidies increased from R336.646 million in 2021/22 to a revised estimate of R405.578 million in the 2024/25 financial year. In 2025/26, the budget decreases by 0.9 per cent from R405.578 million to R401.788 million due to insourcing of Kwa-Nobuhle One Stop Centre.

Expenditure on payments for capital assets increased from R67.989 million in the 2021/22 to a revised estimate of R78.485 million in 2024/25. In 2025/26, the budget increases by 28.3 per cent from R78.485 million to R100.700 million due to funds that have been reprioritised from goods and services to refurbishment of Service Delivery Offices.



## 7.4 Payments to local government by district and local municipalities

**Table 6: Departmental payments and estimates by benefiting municipal boundary**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Buffalo City	250 357	242 977	256 544	266 951	266 951	266 951	279 300	289 513	299 762	4.6
Nelson Mandela Bay	322 828	313 271	332 427	349 616	349 616	349 616	365 249	378 516	391 891	4.5
District Municipalities	1 447 815	1 362 585	1 446 146	1 524 199	1 524 199	1 524 199	1 613 660	1 674 113	1 734 313	5.9
Sarah Baartman District Municipality	185 019	169 613	178 263	190 272	190 272	190 272	205 328	213 005	220 630	7.9
Amatole District Municipality	272 576	244 194	260 786	274 695	274 695	274 695	287 130	297 911	308 615	4.5
Chris Hani District Municipality	283 178	264 663	279 226	291 394	291 394	291 394	311 535	323 238	334 853	6.9
Joe Gqabi District Municipality	173 598	177 827	190 492	200 742	200 742	200 742	217 108	225 287	233 491	8.2
O.R. Tambo District Municipality	317 554	303 856	320 548	339 794	339 794	339 794	350 770	363 804	376 776	3.2
Alfred Nzo District Municipality	215 890	202 432	216 831	227 302	227 302	227 302	241 789	250 868	259 948	6.4
Head Office	756 572	815 817	815 271	831 406	831 406	831 406	857 439	885 965	914 130	3.1
Total transfers to municipalities	2 777 572	2 734 650	2 850 388	2 972 172	2 972 172	2 972 172	3 115 648	3 228 107	3 340 096	4.8

Table 6 above shows the summary of departmental payments and estimates by benefiting municipal boundaries. The allocation to districts is based on the population figures per district, poverty levels, unemployment rate, staff establishment, the distance, residential centres that are located within the six municipalities and two metros as well as the extent of social ills per district. In 2025/26, the budget is increasing by 4.8 per cent due to additional allocation for the 2025/26 wage agreement. Joe Gqabi district has the highest increase of 8.2 per cent followed by Sarah Baartman by 7.9 per cent in 2025/26 compared to other districts. The head office has the least increase of 3.1 per cent in 2025/26.

## 7.5 Infrastructure payments

### 7.5.1 Departmental infrastructure payments

**Table 7: Summary of departmental payments and estimates on infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Existing infrastructure assets	21 980	31 730	23 456	25 861	25 906	25 906	41 065	42 284	44 187	58.5
Maintenance and repairs	5 354	6 493	4 949	10 928	11 623	11 623	3 907	4 011	4 192	(66.4)
Upgrades and additions	5 566	5 651	1 825	–	–	–	–	–	–	–
Refurbishment and rehabilitation	11 060	19 586	16 682	14 933	14 283	14 283	37 158	38 273	39 995	160.2
New infrastructure assets	3 124	1 355	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–	–
Non infrastructure	–	1 833	–	–	–	–	–	–	–	–
Total department infrastructure	25 104	34 918	23 456	25 861	25 906	25 906	41 065	42 284	44 187	58.5

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 above provides a summary of payments and estimates for infrastructure. The total expenditure increased from R25.104 million in 2021/22 to a revised estimate of R25.906 million in 2024/25. In 2025/26, the budget increases by 58.5 per cent from R25.906 million to R41.065 million due to funds that have been reprioritised from goods and services to refurbishment of Service Delivery Offices.

### 7.5.2 Maintenance

The budget for maintenance increased from R5.354 million in 2021/22 to a revised estimate of R11.623 million in 2024/25. In 2025/26, the budget decreases by 66.4 per cent from R11.623 million to R3.907 million due to funds that have been reprioritised from maintenance to refurbishment of Service Delivery Offices.



### 7.5.3 Non infrastructure items

None.

## 7.6 Departmental Public-Private Partnership (PPP) projects

None.

## 7.7 Conditional grant payments

**Table 8: Summary of departmental conditional grants by grant**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
<b>R thousand</b>										
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	6 444	11 351	11 846	5 715	5 715	5 715	-	-	-	(100.0)
Expanded Public Works Programmes Integrated grant for Provinces	-	1 833	-	-	-	-	7 658	-	-	
<b>Total</b>	<b>6 444</b>	<b>13 184</b>	<b>11 846</b>	<b>5 715</b>	<b>5 715</b>	<b>5 715</b>	<b>7 658</b>	<b>-</b>	<b>-</b>	<b>34.0</b>

Table 8 above shows expenditure of conditional grants per grant list. The department has only EPWP integrated grants for Provinces. The Social Sector EPWP grant has been discontinued.

**Table 9: Summary of departmental conditional grants by economic classification**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
<b>R thousand</b>										
<b>Current payments</b>	<b>6 444</b>	<b>12 386</b>	<b>11 314</b>	<b>5 715</b>	<b>5 604</b>	<b>5 604</b>	<b>7 658</b>	<b>-</b>	<b>-</b>	<b>36.7</b>
Compensation of employees	6 444	891	1 089	473	362	362	515	-	-	42.3
Goods and services	-	11 495	10 225	5 242	5 242	5 242	7 143	-	-	36.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>-</b>	<b>239</b>	<b>468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	468	-	-	-	-	-	-	
Households	-	239	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>-</b>	<b>559</b>	<b>64</b>	<b>-</b>	<b>111</b>	<b>111</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Buildings and other fixed structures	-	559	64	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	111	111	-	-	-	(100.0)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>6 444</b>	<b>13 184</b>	<b>11 846</b>	<b>5 715</b>	<b>5 715</b>	<b>5 715</b>	<b>7 658</b>	<b>-</b>	<b>-</b>	<b>34.0</b>

Table 9 reflects payments and estimates for conditional grants and budgeted estimates per economic classification. The total expenditure decreases from R6.444 million in 2021/22 to a revised estimate of R5.715 million in 2024/25. The reduction is due to EPWP grants reduction as result of fiscal constraints. In 2025/26, the budget increases by 34.0 per cent from a revised estimate of R5.715 million to R7.658 million due to an allocation received for EPWP Integrated grant by the department for an increase in the number of projects to be implemented.

## 7.8 Transfers

### 7.8.1 Transfers to public entities

None.



**7.8.2 Transfers to other entities**
**Table 10: Summary of departmental transfers to other entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Programme 2: Social Welfare Services	–	–	–	–	–	–	–	–	–	
Services to Older Persons	151	–	–	–	–	–	–	–	–	
Old Age Homes	38 568	34 496	36 225	38 068	38 068	38 068	37 116	38 229	39 949	(2.5)
Welfare Organisations	2 073	2 072	2 154	2 223	2 223	2 223	2 223	2 290	2 393	0.0
Service Centres	36 004	61 150	60 193	61 176	61 176	61 176	62 128	63 992	66 872	1.6
Services to Persons with Disabilities	–	–	–	–	–	–	–	–	–	
Homes for the disabled	20 915	22 798	20 367	21 514	20 872	20 872	20 872	21 498	22 465	0.0
Protective Workshops	1 915	1 915	2 209	2 340	2 339	2 339	2 339	2 410	2 519	0.0
Welfare Organisations	4 579	4 457	5 477	5 670	5 670	5 670	5 670	5 840	6 103	0.0
Priority Project / CBR	3 186	3 548	3 550	3 668	3 668	3 668	3 669	3 779	3 949	0.0
HIV and AIDS	–	–	–	–	–	–	–	–	–	
Home Community Based Care Centres	22 970	22 966	19 358	21 131	21 131	21 131	21 131	21 765	22 744	0.0
Social Behavioural Change Programme	–	–	10 515	17 521	17 521	17 521	17 521	18 047	11 383	0.0
Programme 3: Children and Families	–	–	–	–	–	–	–	–	–	
Care and Services to Families	–	–	–	–	–	–	–	–	–	
Welfare Organisations (Famsa)	4 010	4 055	4 359	4 531	4 531	4 531	4 719	4 861	5 080	4.1
Priority Projects	5 118	5 118	8 526	8 634	8 634	8 634	8 446	8 699	9 090	(2.2)
Child Care and Protection	–	–	–	–	–	–	–	–	–	
Child Protection Organisations	23 594	23 285	21 926	26 998	12 170	12 170	23 440	24 144	25 230	92.6
Prevention & Early Intervention Programmes (PEIP)	8 447	8 263	11 421	7 632	22 741	22 741	11 881	12 237	12 788	(47.8)
Cluster Foster Homes	1 133	928	1 082	1 402	914	914	436	449	469	(52.3)
Safety fees	257	301	458	378	535	535	403	415	434	(24.7)
ECD and Partial Care	–	–	–	–	–	–	–	–	–	
Special Day Care Centres	3 848	4 720	4 863	5 091	5 091	5 091	5 091	5 244	5 480	0.0
Child and Youth Care Centres	–	–	–	–	–	–	–	–	–	
Child and Youth Care Centres (CYCC)	61 190	60 428	62 538	65 972	65 972	65 972	65 972	67 951	71 009	0.0
Community Based Care Services for Children	–	–	–	–	–	–	–	–	–	
Isibindi Model	21 808	22 197	22 935	24 120	24 120	24 120	24 120	24 843	25 961	0.0
Drop-in centres	4 370	4 563	4 673	4 891	4 891	4 891	4 891	5 038	5 265	0.0
Programme 4: Restorative Services	–	–	–	–	–	–	–	–	–	
Crime Prevention and Support	–	–	–	–	–	–	–	–	–	
Crime Prevention Programmes	2 821	2 821	2 906	2 906	2 906	2 906	2 906	2 993	3 128	0.0
Victim Empowerment	–	–	–	–	–	–	–	–	–	
Welfare Organisations (VEP)	2 072	2 095	2 267	2 340	2 340	2 340	2 339	2 409	2 518	(0.0)
Victim Empowerment Programmes	28 795	29 629	34 912	36 818	36 818	36 818	33 770	34 783	36 348	(8.3)
Substance Abuse, Rehabilitation and Prevention	–	–	–	–	–	–	–	–	–	
Teenagers Against Drug Abuse (TADA) Programmes	9 837	10 127	12 096	12 366	12 366	12 366	12 366	12 737	13 310	0.0
Programme 5: Development and Research	–	–	–	–	–	–	–	–	–	
Institutional capacity building and support for NGO's	–	–	–	–	–	–	–	–	–	
EPWP Conditional Grant (ICB)	–	239	468	–	–	–	–	–	–	
Poverty Alleviation and Sustainable Livelihoods	–	–	–	–	–	–	–	–	–	
Community Nutrition Development Centres	14 299	14 389	14 517	14 439	14 439	14 439	13 324	13 724	14 341	(7.7)
Food Production	–	–	–	–	–	–	1 115	1 148	1 200	
Youth Development	–	–	–	–	–	–	–	–	–	
Youth Development Projects	3 000	3 000	3 090	3 090	3 090	3 090	3 090	3 183	3 326	0.0
Women Development	–	–	–	–	–	–	–	–	–	
Women Development Projects	3 128	3 000	3 090	3 090	3 090	3 090	3 000	3 090	3 229	(2.9)
<b>Total departmental transfers</b>	<b>328 088</b>	<b>352 560</b>	<b>376 175</b>	<b>398 009</b>	<b>397 316</b>	<b>397 316</b>	<b>393 978</b>	<b>405 798</b>	<b>416 583</b>	<b>(0.8)</b>

Table 10 above shows the summary of departmental transfers to other entities. Expenditure for transfers to NPIs and households increased from R328.088 million in 2021/22 to a revised estimate of R397.316 million in 2024/25 to cater for increases on the cost-of-service provision. In 2025/26, budget for transfers to NPIs and households decreases by 0.8 per cent from R397.316 million to R393.978 million due to insourcing of Kwa-Nobuhle One Stop Centre.

**7.8.3 Transfers to local government**

None.



## 8 PROGRAMME DESCRIPTION

### 8.1 Programme 1: Administration

**Objectives:** Captures the strategic management and support services at all levels of the department. It consists of three sub - programmes, namely:

**Office of the MEC:** Provides political and legislative interface between government, civil society and all other relevant stakeholders;

**Corporate Management Services:** Provides for the strategic direction and the overall management and administration of the department; and

**District Management:** Provides for the decentralisation, management and administration of services at district level within the department.

**Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Office of the MEC	10 736	9 598	8 807	8 391	8 691	8 691	11 372	11 793	12 324	30.8
2. Corporate Management Services	277 988	351 444	321 755	331 837	332 197	332 197	358 333	379 022	387 339	7.9
3. District Management	185 609	185 293	205 528	220 536	220 536	220 536	234 950	244 111	255 101	6.5
<b>Total payments and estimates</b>	<b>474 333</b>	<b>546 335</b>	<b>536 090</b>	<b>560 764</b>	<b>561 424</b>	<b>561 424</b>	<b>604 655</b>	<b>634 926</b>	<b>654 764</b>	<b>7.7</b>

Table 11 reflects a summary of payments estimates for Programme 1 per sub-programme. Expenditure increased from R474.333 million in 2021/22 to a revised estimate of R561.424 million in 2024/25. In 2025/26, the budget for this programme increases by 7.7 per cent from a revised estimate of R561.424 million to R604.655 million to fully fund the wage bodies and additional funding allocated for the wage agreements and refurbishment of Service Delivery Offices.

**Table 12: Summary of departmental payments and estimates by economic classification: P1 Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>438 553</b>	<b>491 795</b>	<b>481 305</b>	<b>511 914</b>	<b>510 544</b>	<b>510 544</b>	<b>535 967</b>	<b>555 809</b>	<b>580 833</b>	<b>5.0</b>
Compensation of employees	371 660	375 719	387 392	409 157	409 157	409 157	441 948	459 318	480 001	8.0
Goods and services	66 893	116 076	93 913	102 757	101 387	101 387	94 019	96 491	100 832	(7.3)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>8 558</b>	<b>7 380</b>	<b>8 650</b>	<b>7 862</b>	<b>8 262</b>	<b>8 262</b>	<b>7 810</b>	<b>8 044</b>	<b>8 406</b>	<b>(5.5)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	8 558	7 380	8 650	7 862	8 262	8 262	7 810	8 044	8 406	(5.5)
<b>Payments for capital assets</b>	<b>27 222</b>	<b>44 715</b>	<b>46 135</b>	<b>40 988</b>	<b>42 618</b>	<b>42 618</b>	<b>60 878</b>	<b>71 073</b>	<b>65 525</b>	<b>42.8</b>
Buildings and other fixed structures	19 750	26 592	19 884	16 309	15 659	15 659	38 534	39 690	41 476	146.1
Machinery and equipment	7 069	18 123	26 251	24 679	26 959	26 959	22 344	31 383	24 049	(17.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	403	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>2 445</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>474 333</b>	<b>546 335</b>	<b>536 090</b>	<b>560 764</b>	<b>561 424</b>	<b>561 424</b>	<b>604 655</b>	<b>634 926</b>	<b>654 764</b>	<b>7.7</b>

Table 12 reflects a summary of payments estimates for Programme 1 per economic classification. Expenditure on compensation of employees increased from R371.660 million in 2021/22 to a revised estimate of R409.157 million in 2024/25. In 2025/26, compensation of employees increases by 8.0 per cent from R409.157 million to R441.948 million due to additional allocation for the wage agreement of 2025.

Expenditure on goods and services increased from R66.893 million in 2021/22 to a revised estimate of R101.387 million in 2024/25. In 2025/26, goods and services decrease by 7.3 per cent from



R101.387 million to R94.019 million due to funds that have been reprioritised for the refurbishment of Service Delivery Offices.

Expenditure on transfers and subsidies decreased from R8.558 million in 2021/22 to a revised estimate of R8.262 million in 2024/25. In 2025/26, the budget for transfers and subsidies decreases by 5.5 per cent from R8.262 million to R7.810 million due to reclassification of payments to the Health Risk Manager from Households to Goods and Services.

Expenditure on payments for capital assets increased from R27.222 million in 2021/22 to a revised estimate of R42.618 million in the 2024/25. In 2025/26, the budget increases by 42.8 per cent from R42.618 million to R60.878 million due to funds that have been reprioritised for the refurbishment of Service Delivery Offices.

## 8.2 Programme 2: Social Welfare Services

**Objectives:** Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. It consists of five sub-programmes, namely:

**Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub - programmes of this programme;

**Services to Older Persons:** Design and implement integrated services for the care, support and protection of older persons;

**Services to 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;

**HIV and AIDS:** Design and implement integrated community - based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids; and

**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.

**Table 13: Summary of departmental payments and estimates sub-programme: P2 –Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Management and Support	336 388	308 082	339 807	333 132	333 132	333 132	326 141	335 851	350 966	(2.1)
2. Services to Older Persons	204 975	212 552	215 027	220 916	220 556	220 556	227 651	235 191	245 779	3.2
3. Services to Persons with Disabilities	88 154	89 160	88 539	92 468	92 468	92 468	97 951	101 469	106 035	5.9
4. HIV and AIDS	150 348	146 455	159 213	174 622	174 622	174 622	182 224	188 982	190 015	4.4
5. Social Relief	106 892	62 787	71 179	96 940	96 940	96 940	101 019	104 316	109 012	4.2
<b>Total payments and estimates</b>	<b>886 757</b>	<b>819 036</b>	<b>873 765</b>	<b>918 078</b>	<b>917 718</b>	<b>917 718</b>	<b>934 986</b>	<b>965 809</b>	<b>1 001 807</b>	<b>1.9</b>

Table 13 above reflects the summary of payments and budget estimates for Programme 2 per sub-programme. Expenditure increased from R886.757 million in 2021/22 to a revised estimate of R917.718 million in 2024/25. In 2025/26, the budget increases by 1.9 per cent from R917.718 million to R934.986 million due to additional funding for the 2025 wage agreement while some of the funds have been reprioritised for the refurbishment of Service Delivery Offices.



**Table 14: Summary of departmental payments and estimates by economic classification: P2 – Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>717 494</b>	<b>629 278</b>	<b>676 142</b>	<b>710 244</b>	<b>709 658</b>	<b>709 658</b>	<b>723 424</b>	<b>747 899</b>	<b>781 568</b>	<b>1.9</b>
Compensation of employees	394 443	370 902	378 581	393 979	395 019	395 019	419 582	436 073	455 709	6.2
Goods and services	323 051	258 376	297 561	316 265	314 639	314 639	303 842	311 826	325 859	(3.4)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>130 361</b>	<b>153 402</b>	<b>160 048</b>	<b>173 311</b>	<b>172 668</b>	<b>172 668</b>	<b>172 668</b>	<b>177 850</b>	<b>178 377</b>	<b>0.0</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	130 210	153 402	160 048	173 311	172 668	172 668	172 668	177 850	178 377	0.0
Households	151	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>38 902</b>	<b>34 278</b>	<b>37 575</b>	<b>34 523</b>	<b>35 392</b>	<b>35 392</b>	<b>38 893</b>	<b>40 060</b>	<b>41 862</b>	<b>9.9</b>
Buildings and other fixed structures	175	–	–	–	–	–	30	31	32	–
Machinery and equipment	38 727	34 278	37 575	34 523	35 392	35 392	38 863	40 029	41 830	9.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>2 078</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>886 757</b>	<b>819 036</b>	<b>873 765</b>	<b>918 078</b>	<b>917 718</b>	<b>917 718</b>	<b>934 986</b>	<b>965 809</b>	<b>1 001 807</b>	<b>1.9</b>

Tables 14 above reflects the summary of payments and budget estimates for Programme 2 per economic classification. Expenditure on compensation of employees increased from R394.443 million in 2021/22 to a revised estimate of R395.019 million in 2024/25. In 2025/26, the budget increases by 6.2 per cent from R395.019 million to R419.582 million as a result of additional funding for the 2025 wage agreement.

Expenditure on goods and services decreased from R323.051 million in the 2021/22 to a revised estimate of R314.639 million in 2024/25. In 2025/26, the budget decreases by 3.4 per cent from a revised estimate of R314.639 million to R303.842 million due to funds reprioritised to fund refurbishment of Service Delivery Offices.

Expenditure of transfers and subsidies increased from R130.361 million in 2021/22 to a revised estimate of R172.668 million in 2024/25. In 2025/26, the budget remains the same at R172.668 million, there is no increase due to budget cuts for Broadband.

Expenditure on payments for capital assets decreased from R38.902 million in 2021/22 to a revised estimate of R35.392 million in 2024/25. In 2025/26, the budget increases by 9.9 per cent from a revised estimate of R35.392 million to R38.893 million to fund departmental systems connectivity and an increase on rental of GG vehicles and photocopier rates.

### Service Delivery Measures

**Table 15: Selected service delivery measures for the programme: P2: Social Welfare Services**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
2.2.1 Number of older persons accessing Residential Facilities	1 481	1 444	1 480	1 502
2.2.2 Number of older persons accessing Community Based Care and Support Services	15 302	15 160	15 567	15 869
2.3.1 Number of Persons with disabilities accessing Residential Facilities	837	812	843	879
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	22 409	23 618	24 238	26 382
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	57 124	54 292	60 176	70 096
2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	4 582	4 626	4 826	5 300
2.5.2 Number of learners who benefitted through Integrated School Health Programmes	99 899	138 794	145 000	150 300

Table 15 above shows the key service delivery measures. In 2025/26, the department will ensure that 1 444 older persons access residential facilities and 15 160 persons will access community-based care and support services. Performance in HIV and AIDS is measured by the number of beneficiaries who receive Psychosocial Support Services. Social Relief is measured by the number



of learners and beneficiaries who receive sanitary towels and beneficiaries benefitting from the department's Social Relief programme. A target of 138 794 will benefit learners through Integrated School Health Programmes.

### 8.3 Programme 3: Children and Families

**Objectives:** Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The programme consists of six sub-programmes, namely:

**Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;

Care and Services to Families: Programmes and services to promote functional families and to prevent vulnerability in families;

**Child Care and Protection:** Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children;

**ECD and Partial Care:** Provide comprehensive early childhood development services;

**Child and Youth Care Centres:** Provide alternative care and support to vulnerable children; and

**Community-Based Care Services for Children:** Provide protection, care and support to vulnerable children in communities.

**Table 16: Summary of departmental payments and estimates sub-programme: P3: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Management and Support	40 750	35 483	35 724	36 501	36 501	36 501	38 197	39 683	41 469	4.6
2. Care and Services to Families	91 828	86 620	91 774	95 314	95 314	95 314	100 896	104 735	109 450	5.9
3. Child Care and Protection	228 723	225 702	236 490	246 473	246 473	246 473	261 363	271 279	283 493	6.0
4. ECD and Partial Care	109 772	109 248	111 172	116 472	116 472	116 472	123 529	128 332	134 110	6.1
5. Child and Youth Care Centers	132 844	124 795	130 738	136 815	136 815	136 815	144 249	149 235	155 953	5.4
6. Community - Based Care Services for children	48 731	50 031	52 400	54 621	54 621	54 621	56 471	58 416	61 046	3.4
<b>Total payments and estimates</b>	<b>652 648</b>	<b>631 879</b>	<b>658 298</b>	<b>686 196</b>	<b>686 196</b>	<b>686 196</b>	<b>724 705</b>	<b>751 680</b>	<b>785 521</b>	<b>5.6</b>

Table 16 above shows the summary of payments and budget estimates for Programme 3 per sub-programme. Expenditure increased from R652.648 million in 2021/22 to a revised estimate of R686.196 million in the 2024/25 financial year. In 2025/26, the budget increases by 5.6 per cent from a revised estimate of R686.196 million to R724.705 million due to additional funding for the 2025 wage agreement.



**Table 17: Summary of departmental payments and estimates by economic classification: P3: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	518 873	498 016	515 512	536 475	536 523	536 523	575 217	597 707	624 619	7.2
Compensation of employees	509 985	489 476	506 277	526 987	526 987	526 987	566 287	588 543	615 044	7.5
Goods and services	8 888	8 540	9 235	9 488	9 536	9 536	8 930	9 164	9 575	(6.4)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	133 775	133 858	142 781	149 649	149 599	149 599	149 399	153 881	160 806	(0.1)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	133 775	133 858	142 323	149 271	149 064	149 064	148 996	153 466	160 372	(0.0)
Households	–	–	458	378	535	535	403	415	434	(24.7)
<b>Payments for capital assets</b>	–	5	5	72	74	74	89	92	96	20.3
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	5	5	72	74	74	89	92	96	20.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	652 648	631 879	658 298	686 196	686 196	686 196	724 705	751 680	785 521	5.6

Table 17 above shows the summary of payments and budget estimates for Programme 3 per economic classification. Expenditure on compensation of employees increased from R509.985 million in 2021/22 to a revised estimate of R526.987 million in 2024/25. In 2025/26, the budget increases by 7.5 per cent from a revised estimate of R526.987 million to R566.287 million as result of additional allocation for the 2025 wage agreement.

Expenditure on goods and services increased from R8.888 million in 2021/22 to a revised estimate of R9.536 million in 2024/25. In 2025/26, the budget decreases by 6.4 per cent from R9.536 million to R8.930 million due to maintenance of Maluti Child and Youth Care Centre that ended in 2024/25 and funds reprioritised for rehabilitation of Service Delivery Offices.

Expenditure on transfers and subsidies increased from R133.775 million in 2021/22 to a revised estimate of R149.599 million in 2024/25. In 2025/26, the budget decreases by 0.1 per cent from R149.599 million to R149.399 million due to the higher revised estimate, which is caused by the high number of foster care children in secured centers that were processed in the third quarter of 2024/25 financial year.

Expenditure on payments for capital assets increased to a revised estimate of R74 thousand in 2024/25. In 2025/26, the budget increases by 20.3 per cent from R74 thousand to R89 thousand due to reprioritised funds for the procurement of equipment of Child and Youth Care Centres.

### Service Delivery Measures

**Table 18: Selected service delivery measures for the programme: P3: Children and Families**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
3.2.1 Number of family members participating in Family Preservation Services.	24 816	28 205	29 093	29 535
3.3.2 Number of children placed with valid foster care orders	50 559	48 071	49 808	50 668
3.3.3 Number of children placed in foster care	3 216	1 681	1 821	1 941
3.5.1 Number of children in need of care and protection in funded CYCCs	1 383	1 373	1 488	1 583
3.6.1 Number of children reached through community based prevention and early intervention programmes	20 837	22 545	23 584	24 961

Table 18 above shows the key service delivery measures. These targets are planned to be achieved through utilisation of the allocated budget. In 2025/26, a total of 28 205 families are targeted to participate in Family Preservation Services. Number of children anticipated to be placed with valid foster care orders is 48 071, whilst the targeted number of children in foster care is 1 681. The number of children in need of care and protection in Child and Youth Care Centres is planned to be 1 373. Children to be reached through community-based prevention and early intervention programmes is targeted at 22 545 in 2025/26.



## 8.4 Programme 4: Restorative Services

**Objectives:** To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The programme consists of four sub-programmes, namely:

**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;

**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;

**Victim Empowerment:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children; and

**Substance Abuse, Prevention and Rehabilitation:** Design and implement integrated services for substance abuse, prevention, and rehabilitation.

**Table 19: Summary of departmental payments and estimates sub-programme: P4 – Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Management and Support	30 673	25 979	27 340	28 004	28 004	28 004	28 006	29 094	30 403	0.0
2. Crime Prevention and support	226 432	220 701	231 387	240 397	240 397	240 397	259 723	269 720	281 865	8.0
3. Victim empowerment	125 194	125 466	139 851	147 602	147 602	147 602	155 333	161 028	151 163	5.2
4. Substance Abuse, Prevention and Rehabilitation	86 603	82 076	84 461	86 780	86 780	86 780	91 753	95 215	99 500	5.7
<b>Total payments and estimates</b>	<b>468 902</b>	<b>454 222</b>	<b>483 039</b>	<b>502 783</b>	<b>502 783</b>	<b>502 783</b>	<b>534 815</b>	<b>555 057</b>	<b>562 931</b>	<b>6.4</b>

Table 19 shows the summary of payments and budget estimates for Programme 4 per sub-programme. Expenditure increased from R468.902 million in 2021/22 to a revised estimate of R502.783 million in 2024/25. In 2025/26, the budget increases by 6.4 per cent from a revised estimate of R502.783 million to R534.815 million as a result of additional funding for the 2025 wage agreement.

**Table 20: Summary of departmental payments and estimates by economic classification: P4 – Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>425 041</b>	<b>409 310</b>	<b>429 011</b>	<b>448 058</b>	<b>448 063</b>	<b>448 063</b>	<b>482 594</b>	<b>501 270</b>	<b>506 724</b>	<b>7.7</b>
Compensation of employees	408 666	392 915	410 251	427 211	427 211	427 211	461 544	479 668	484 153	8.0
Goods and services	16 375	16 395	18 760	20 847	20 852	20 852	21 050	21 602	22 571	0.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>43 525</b>	<b>44 672</b>	<b>52 181</b>	<b>54 430</b>	<b>54 430</b>	<b>54 430</b>	<b>51 381</b>	<b>52 922</b>	<b>55 304</b>	<b>(5.6)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	43 525	44 672	52 181	54 430	54 430	54 430	51 381	52 922	55 304	(5.6)
Households	–	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>336</b>	<b>240</b>	<b>105</b>	<b>295</b>	<b>290</b>	<b>290</b>	<b>840</b>	<b>865</b>	<b>903</b>	<b>189.7</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	336	240	105	295	290	290	840	865	903	189.7
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>1 742</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>468 902</b>	<b>454 222</b>	<b>483 039</b>	<b>502 783</b>	<b>502 783</b>	<b>502 783</b>	<b>534 815</b>	<b>555 057</b>	<b>562 931</b>	<b>6.4</b>

Table 20 shows the summary of payments and budget estimates for Programme 4 per economic classification.

Expenditure on compensation of employees increased from R408.666 million in 2021/22 to a revised estimate of R427.211 million in 2024/25. In 2025/26, the budget increases by 8.0 per cent from



a revised estimate of R427.211 million to R461.544 million due to additional allocation for the 2025 wage agreement.

Expenditure on goods and services increased from R16.375 million in 2021/22 to a revised estimate of R20.852 million in 2024/25. In 2025/26, the budget increases by 0.9 per cent from R20.852 million to R21.050 million due to funds that have been reprioritised from transfer payments to goods and services for the insourcing of Kwa-Nobuhle One Stop Centre.

Expenditure on transfers and subsidies increased from R43.525 million in 2021/22 to a revised estimate of R54.430 million in 2024/25. In 2025/26, the budget decreased from R54.430 to R51.381 million due to insourcing of Kwa-Nobuhle One Stop Centre.

Expenditure on payments for capital assets decreased from R336 thousand in 2021/22 to a revised estimate of R290 thousand in 2024/25. In 2025/26, the budget increases by 189.7 per cent from R290 thousand to R840 thousand due to reprioritised funds for the procurement of equipment within Child and Youth Care Centres.



## Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
4.2.1 Number of persons reached through Social Crime Prevention Programmes	69 522	80 622	84 653	88 886
4.3.1 Number of victims of violence who accessed psychosocial support services	19 748	19 954	21 952	24 090
4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	319	360	388	405
4.4.1 Number of people reached through substance abuse prevention programmes	111 196	124 709	127 790	130 250
4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	1 921	1 488	1 832	1 993

Table 21 above shows key service delivery measures. A target of 80 622 is set for number of persons to be reached through social crime prevention programmes. Victim empowerment is measured by the number of victims of Gender Based Violence and Femicide (GBVF) and crime in funded service centres. Performance in Crime Prevention and support performance is measured by the number of persons reached through Social Crime Prevention programmes. The department plans to reach 124 709 people through Substance Abuse, Prevention programmes. A further 1 488 beneficiaries will access substance use disorder treatment services.

## 8.5 Programme 5: Development and Research

**Objectives:** To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information. The programme consists of eight sub-programmes, namely:

**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;

**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;

**Institutional Capacity Building 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;

**Poverty Alleviation and Sustainable Livelihoods:** Manage social facilitation and poverty for sustainable livelihood programmes including EPWP;

**Community Based Research and Planning:** 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;

**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;

**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; and

**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.



**Table 22: Summary of departmental payments and estimates sub-programme: P5: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Management and Support	41 916	35 827	37 350	39 640	39 640	39 640	39 784	41 331	43 193	0.4
2. Community Mobilisation	31 659	29 613	33 738	34 906	34 906	34 906	34 835	36 200	37 831	(0.2)
3. Institutional capacity building and support for NGO's	41 784	46 692	47 787	44 034	44 034	44 034	49 109	43 055	44 994	11.5
4. Poverty Alleviation and Sustainable Livelihoods	67 510	65 158	70 008	69 133	69 133	69 133	70 964	73 605	76 919	2.6
5. Community Based Research and Planning	15 965	16 031	16 495	17 713	17 713	17 713	17 886	18 586	19 422	1.0
6. Youth Development	52 621	47 251	49 604	52 414	52 114	52 114	54 049	56 089	58 615	3.7
7. Women Development	34 029	33 100	35 196	36 510	36 510	36 510	39 125	40 626	42 455	7.2
8. Population Policy Promotion	9 448	9 506	9 018	10 001	10 001	10 001	10 735	11 143	11 644	7.3
<b>Total payments and estimates</b>	<b>294 932</b>	<b>283 178</b>	<b>299 196</b>	<b>304 351</b>	<b>304 051</b>	<b>304 051</b>	<b>316 487</b>	<b>320 635</b>	<b>335 073</b>	<b>4.1</b>

Table 22 above shows the summary of payments and budget estimates for Programme 5 per sub-programme. Expenditure increased from R294.932 million in 2021/22 to a revised estimate of R304.051 million in 2024/25. In 2025/26, the budget increases by 4.1 per cent from a revised estimate of R304.051 million to R316.487 million due to additional funding for the 2025 wage agreement.

**Table 23: Summary of departmental payments and estimates by economic classification: P5: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>272 976</b>	<b>261 892</b>	<b>277 920</b>	<b>283 732</b>	<b>283 321</b>	<b>283 321</b>	<b>295 958</b>	<b>299 490</b>	<b>312 977</b>	<b>4.5</b>
Compensation of employees	262 372	242 316	257 519	267 841	267 730	267 730	278 203	288 602	301 598	3.9
Goods and services	10 604	19 576	20 401	15 891	15 591	15 591	17 755	10 888	11 379	13.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>20 427</b>	<b>20 628</b>	<b>21 165</b>	<b>20 619</b>	<b>20 619</b>	<b>20 619</b>	<b>20 529</b>	<b>21 145</b>	<b>22 096</b>	<b>(0.4)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	468	-	-	-	13 324	13 724	14 341	-
Households	20 427	20 628	20 697	20 619	20 619	20 619	7 205	7 421	7 755	(65.1)
<b>Payments for capital assets</b>	<b>1 529</b>	<b>657</b>	<b>111</b>	<b>-</b>	<b>111</b>	<b>111</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Buildings and other fixed structures	907	-	-	-	-	-	-	-	-	-
Machinery and equipment	622	657	111	-	111	111	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>294 932</b>	<b>283 178</b>	<b>299 196</b>	<b>304 351</b>	<b>304 051</b>	<b>304 051</b>	<b>316 487</b>	<b>320 635</b>	<b>335 073</b>	<b>4.1</b>

Table 23 above shows the summary of payments and budget estimates for Programme 5 per economic classification.

Expenditure on compensation of employees increased from R262.372 million in 2021/22 to a revised estimate of R267.730 million in 2024/25. In 2025/26, the budget increases by 3.9 per cent from a revised estimate of R267.730 million to R278.203 million as a result of additional funding for the 2025 wage agreement.

Expenditure on goods and services increased from R10.604 million in 2021/22 to a revised estimate of R15.591 million in 2024/25. In 2025/26, the budget increases by 13.9 per cent from R15.591 million to R17.755 million due to an increased allocation for the EPWP Integrated Grant.

Expenditure on transfers and subsidies increased from R20.427 million in 2021/22 to a revised estimate of R20.619 million in 2024/25. In 2025/26, the budget decreases by 0.4 per cent from R20.619 million to R20.529 million due to funds that have been reprioritised for the implementation of the Integrated Community Registration Outreach Programme (ICROP).

Expenditure on payments for capital assets decreased from R1.529 million in 2021/22 to a revised estimate of R111 thousand in 2024/25. There is no budget for payment of capital assets in 2025/26.

## Service Delivery Measures



**Table 24: Selected service delivery measures for the programme: P5: Development and Research**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
5.2.1 Number of people reached through Community Mobilisation Programmes	34 007	36 776	38 800	40 612
5.3.1 Number of NPOs capacitated	443	443	465	488
5.4.3 Number of people accessing food through DSD feeding programmes (centre- based).	6 346	6 654	7 537	8 926
5.4.2.3 Number of new stakeholders mobilised for the implementation of the Provincial Integrated Anti-Poverty Strategy	New	10	10	10
5.5.1 Number of households profiled	29 013	30 138	33 208	35 300
5.6.2 Number of youth participating in skills development programmes	2 705	2 527	3 301	3 866
5.7.1 Number of women participating in women empowerment programmes	11 648	1 997	2 120	3 345
5.8.4 Number of research projects completed	2	1	1	1

Table 24 above shows key service delivery measures. Target for number of people to be reached through community mobilisation programmes is 36 776. Performance in Institutional Capacity Building and support for NPOs is measured by the number of NPOs capacitated. A total of 1 997 women are targeted to participate in women empowerment and development programmes. Poverty Alleviation and Sustainable Livelihoods are measured by the number of people accessing food security and nutrition initiatives. The performance for Women Development is measured by number of women participating in empowerment programmes. Youth Development performance is measured by the number of youth participating in skills programmes.



## 9 OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs by programme

Table 25: Personnel numbers and costs

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	2 969	1 138 223	2 895	1 092 687	2 858	1 096 062	2 792	–	2 792	1 124 167	2 785	1 199 402	2 785	1 246 386	2 785	1 291 331	-0.1%	4.7%	55.4%
8 – 10	923	553 254	951	536 293	1 031	591 191	1 030	–	1 030	642 365	1 017	682 241	1 017	708 864	1 017	736 075	-0.4%	4.6%	31.6%
11 – 12	187	186 545	187	180 659	189	186 756	186	–	186	198 041	185	209 033	185	217 206	185	226 012	-0.2%	4.5%	9.7%
13 – 16	46	55 814	47	57 927	41	61 246	43	–	43	58 033	43	64 979	43	67 518	43	70 389	–	6.6%	3.0%
Other	720	13 290	50	3 762	67	4 765	264	–	264	3 498	231	11 909	231	12 230	231	12 698	-4.4%	53.7%	0.4%
Total	4 845	1 947 126	4 130	1 871 328	4 186	1 940 020	4 315	–	4 315	2 026 104	4 261	2 167 564	4 261	2 252 204	4 261	2 336 505	-0.4%	4.9%	100.0%
Programme																			
1. Administration	861	371 660	767	375 719	772	387 392	858	–	858	409 157	720	441 948	720	459 318	720	480 001	-5.7%	5.5%	20.4%
2. Social Welfare Services	792	394 443	767	370 902	776	378 581	760	–	760	395 019	818	419 582	818	436 073	818	455 709	2.5%	4.9%	19.5%
3. Children and Families	1 093	509 985	1 057	489 476	1 077	506 277	1 060	–	1 060	526 987	1 058	566 287	1 058	588 543	1 058	615 044	-0.1%	5.3%	26.2%
4. Restorative Services	1 405	408 666	968	392 915	982	410 251	969	–	969	427 211	992	461 544	992	479 668	992	484 153	0.8%	4.3%	21.0%
5. Development and Research	694	262 372	571	242 316	579	257 519	668	–	668	267 730	673	278 203	673	288 002	673	301 598	0.2%	4.1%	13.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	4 845	1 947 126	4 130	1 871 328	4 186	1 940 020	4 315	–	4 315	2 026 104	4 261	2 167 564	4 261	2 252 204	4 261	2 336 505	-0.4%	4.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	974	494 790	950	479 609	1 018	508 168	1 006	–	1 006	529 310	1 034	583 569	1 034	606 356	1 034	629 052	0.9%	5.9%	26.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	23	9 647	23	8 335	23	9 564	24	–	24	9 734	24	10 648	24	11 064	24	11 478	–	5.6%	0.5%
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	3 108	1 421 771	3 090	1 373 788	3 061	1 411 243	3 004	–	3 004	1 477 436	2 985	1 560 904	2 985	1 621 855	2 985	1 682 562	-0.2%	4.4%	72.3%
Engineering Professions and related occupations	1	922	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	2	1 300	1	533	1	546	1	–	1	567	1	622	1	646	1	670	–	5.7%	0.0%
Educators and related professionals	17	5 406	16	5 301	16	5 734	16	–	16	5 606	15	5 918	15	6 149	15	6 379	-2.1%	4.4%	0.3%
Others such as interns, EPWP, learnerships, etc	720	13 290	50	3 762	67	4 765	264	–	264	3 451	202	5 903	202	6 134	202	6 364	-8.5%	22.6%	0.2%
Total	4 845	1 947 126	4 130	1 871 328	4 186	1 940 020	4 315	–	4 315	2 026 104	4 261	2 167 564	4 261	2 252 204	4 261	2 336 505	-0.4%	4.9%	100.0%

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 25 shows personnel numbers and cost by programme and component. The increase in the compensation of employee's budget from 2024/25 to 2025/26 is due to additional allocation for the 2025/26 wage agreement.

In 2024/25 there are 4 315 warm bodies, which is inclusive of Interns, National Youth Service (NYS) and Health and Welfare SETA Learners. The 2025/26 decrease in personnel numbers to 4 261 is due to the lack of funds to replace attrition posts that took place during the 2024/25 financial year.



## 9.2 Information on training

Table 26: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Number of staff	4 845	4 130	4 186	4 315	4 315	4 315	4 261	4 261	4 261	(1.3)
Number of personnel trained	1 633	2 162	1 673	1 673	1 673	1 673	1 673	1 673	1 673	0.0
of which										
Male	983	1 477	1 003	1 003	1 003	1 003	1 003	1 003	1 003	0.0
Female	650	685	670	670	670	670	670	670	670	0.0
Number of training opportunities	189	43	189	189	189	189	189	189	189	0.0
of which										
Tertiary	84	42	84	84	84	84	84	84	84	0.0
Workshops	27	1	27	27	27	27	27	27	27	0.0
Seminars	78	–	78	78	78	78	78	78	78	0.0
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	158	83	161	161	161	161	161	161	161	0.0
Number of interns appointed	64	72	64	64	64	64	64	64	64	0.0
Number of learnerships appointed	102	76	112	112	112	112	112	112	112	0.0
Number of days spent on training	203	91	223	223	223	223	223	223	223	0.0
<b>Payments on training by programme</b>										
1. Administration	10 775	10 602	10 370	11 381	9 332	9 332	11 381	11 680	12 206	22.0
2. Social Welfare Services	–	30	15	1 672	824	824	1 629	1 672	1 747	97.7
3. Children and Families	15	15	28	22	22	22	18	18	19	(18.2)
4. Restorative Services	36	72	75	319	95	95	254	261	273	167.4
5. Development and Research	4 773	2 994	3 393	3 950	3 127	3 127	3 861	3 962	4 141	23.5
<b>Total payments on training</b>	<b>15 599</b>	<b>13 713</b>	<b>13 881</b>	<b>17 344</b>	<b>13 400</b>	<b>13 400</b>	<b>17 143</b>	<b>17 593</b>	<b>18 386</b>	<b>27.9</b>

Table 26 above represents payments on training by programme and information on the number of persons trained, gender profiles of the persons trained and to be trained. The training budget decreased from R15.599 million in 2021/22 to a revised estimate of R13.400 million in 2024/25. In 2025/26, training budget increases by 27.9 per cent from R13.400 million to R17.143 million due to funds that were reprioritised to cater for a cost pressure experienced on bursaries for employees during the 2024/25 financial year, which decreased the revised estimate. For the 2025/26 financial year, various relevant training as per the needs analysis and Personal Development Programs will be provided to those identified employees. The department will not offer new bursaries to new applicants for the 2025 academic year due to cost pressures.

## 9.3 Structural Changes

None.



**ANNEXURE TO THE  
ESTIMATES OF PROVINCIAL  
REVENUE AND EXPENDITURE**

***Department: Social Development***



# Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
<b>Sales of goods and services other than capital assets</b>	5 126	3 570	3 802	4 190	4 190	4 190	4 383	4 580	4 786	4.6
Sale of goods and services produced by department (excluding capital assets)	3 401	3 395	3 799	4 190	4 190	4 190	4 383	4 580	4 786	4.6
Sales by market establishments	488	486	825	1 111	1 111	1 111	1 162	1 214	1 269	4.6
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	2 913	2 909	2 974	3 079	3 079	3 079	3 221	3 366	3 517	4.6
Of which										
Boarding and lodging	-	-	-	-	-	-	-	-	-	
Tender document	-	-	-	41	41	41	43	45	47	4.9
Commission of insurance	2 913	2 909	2 974	3 038	3 038	3 038	3 178	3 321	3 470	4.6
Other	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	1 725	175	3	-	-	-	-	-	-	
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
<b>Transactions in financial assets and liabilities</b>	648	5 938	890	-	-	-	-	-	-	
<b>Total departmental receipts</b>	5 774	9 508	4 692	4 190	4 190	4 190	4 383	4 580	4 786	4.6



Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>2 372 937</b>	<b>2 290 291</b>	<b>2 379 890</b>	<b>2 490 423</b>	<b>2 488 109</b>	<b>2 488 109</b>	<b>2 613 160</b>	<b>2 702 175</b>	<b>2 806 721</b>	<b>5.0</b>
Compensation of employees	1 947 126	1 871 328	1 940 020	2 025 175	2 026 104	2 026 104	2 167 564	2 252 204	2 336 505	7.0
Salaries and wages	1 636 030	1 568 611	1 615 301	1 690 251	1 691 180	1 691 180	1 807 253	1 877 804	1 945 248	6.9
Social contributions	311 096	302 717	324 719	334 924	334 924	334 924	360 311	374 400	391 257	7.6
Goods and services	425 811	418 963	439 870	465 248	462 005	462 005	445 596	449 971	470 216	(3.6)
Administrative fees	4	20	20	22	22	22	26	27	28	18.2
Advertising	1 080	1 576	1 652	1 890	2 158	2 158	1 717	1 761	1 840	(20.4)
Minor assets	799	483	528	1 096	957	957	747	765	800	(21.9)
Audit costs: External	6 288	8 387	7 429	7 766	7 766	7 766	7 833	8 039	8 401	0.9
Bursaries: Employees	785	2 627	3 465	3 198	5 247	5 247	3 198	3 282	3 430	(39.1)
Catering: Departmental activities	699	1 228	3 308	2 939	5 154	5 154	4 508	4 461	4 661	(12.5)
Communication (G&S)	30 218	36 445	34 269	39 953	38 050	38 050	38 900	39 923	41 719	2.2
Computer services	22 244	21 149	14 938	23 819	9 604	9 604	15 173	15 572	16 273	58.0
Consultants: Business and advisory services	527	541	705	1 287	3 229	3 229	1 561	1 602	1 674	(51.7)
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	970	3 556	891	3 190	3 190	3 190	3 171	3 254	3 400	(0.6)
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	1 945	1 580	1 263	2 678	2 435	2 435	2 878	2 956	3 089	18.2
Agency and support/outourced services	45 984	54 540	47 122	48 214	42 165	42 165	50 370	44 765	46 780	19.5
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	22 940	27 106	31 150	27 103	27 103	27 103	24 178	24 814	25 930	(10.8)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-1	-	-	2 526	2 410	2 410	2 947	3 024	3 159	22.3
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	421	416	416	542	556	581	30.3
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	2	-	65	47	47	180	184	191	283.0
Inventory: Medical supplies	-	1	-	560	650	650	679	697	728	4.5
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	239	54 120	52 123	52 123	52 897	54 082	56 515	1.1
Consumable supplies	78 819	26 613	35 569	5 372	4 467	4 467	3 140	3 222	3 367	(29.7)
Consumables: Stationery, printing and office supplies	4 633	3 777	4 549	5 320	4 904	4 904	5 236	5 372	5 613	6.8
Operating leases	34 622	42 075	50 503	42 928	47 038	47 038	43 928	45 083	47 112	(6.6)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	130 175	136 544	141 788	138 289	149 026	149 026	129 734	133 145	139 138	(12.9)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	24 875	32 113	40 300	30 214	36 868	36 868	31 867	32 466	33 927	(13.6)
Training and development	15 599	13 713	13 881	17 344	13 400	13 400	17 143	17 593	18 386	27.9
Operating payments	2 246	2 151	4 918	4 004	2 377	2 377	1 946	1 996	2 085	(18.1)
Venues and facilities	360	736	1 383	930	1 199	1 199	1 297	1 330	1 389	8.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>336 646</b>	<b>359 940</b>	<b>384 825</b>	<b>405 871</b>	<b>405 578</b>	<b>405 578</b>	<b>401 788</b>	<b>413 842</b>	<b>424 989</b>	<b>(0.9)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	307 510	331 932	355 020	377 012	376 162	376 162	386 370	397 962	408 394	2.7
Households	29 136	28 008	29 805	28 859	29 416	29 416	15 418	15 880	16 595	(47.6)
Social benefits	8 586	7 380	9 077	7 862	8 262	8 262	7 810	8 044	8 406	(5.5)
Other transfers to households	20 550	20 628	20 728	20 997	21 154	21 154	7 608	7 836	8 189	(64.0)
<b>Payments for capital assets</b>	<b>67 989</b>	<b>79 895</b>	<b>83 931</b>	<b>75 878</b>	<b>78 485</b>	<b>78 485</b>	<b>100 700</b>	<b>112 090</b>	<b>108 386</b>	<b>28.3</b>
Buildings and other fixed structures	20 832	26 592	19 884	16 309	15 659	15 659	38 564	39 721	41 508	146.3
Buildings	19 750	25 237	18 508	14 933	14 283	14 283	37 158	38 273	39 995	160.2
Other fixed structures	1 082	1 355	1 376	1 376	1 376	1 376	1 406	1 448	1 513	2.2
Machinery and equipment	46 754	53 303	64 047	59 569	62 826	62 826	62 136	72 369	66 878	(1.1)
Transport equipment	36 121	34 158	37 463	34 513	34 513	34 513	38 809	39 973	41 772	12.4
Other machinery and equipment	10 633	19 145	26 584	25 056	28 313	28 313	23 327	32 396	25 106	(17.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	403	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>4 524</b>	<b>1 742</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 777 572</b>	<b>2 734 650</b>	<b>2 850 388</b>	<b>2 972 172</b>	<b>2 972 172</b>	<b>2 972 172</b>	<b>3 115 648</b>	<b>3 228 107</b>	<b>3 340 096</b>	<b>4.8</b>



# Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

## Table B.2A: Details of payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>438 553</b>	<b>491 795</b>	<b>481 305</b>	<b>511 914</b>	<b>510 544</b>	<b>510 544</b>	<b>535 967</b>	<b>555 809</b>	<b>580 833</b>	<b>5.0</b>
Compensation of employees	371 660	375 719	387 392	409 157	409 157	409 157	441 948	459 318	480 001	8.0
Salaries and wages	319 168	323 692	330 890	351 259	351 259	351 259	377 503	392 340	410 007	7.5
Social contributions	52 492	52 027	56 502	57 898	57 898	57 898	64 445	66 978	69 994	11.3
Goods and services	66 893	116 076	93 913	102 757	101 387	101 387	94 019	96 491	100 832	(7.3)
Administrative fees	4	2	20	22	22	22	25	26	27	13.6
Advertising	257	815	1 060	872	854	854	782	802	838	(8.4)
Minor assets	153	179	255	314	289	289	362	371	387	25.3
Audit costs: External	6 288	8 387	7 429	7 766	7 766	7 766	7 833	8 039	8 401	0.9
Bursaries: Employees	785	2 627	3 465	3 198	5 247	5 247	3 198	3 282	3 430	(39.1)
Catering: Departmental activities	325	586	888	719	1 352	1 352	1 002	1 029	1 075	(25.9)
Communication (G&S)	14 816	23 742	13 643	18 793	18 225	18 225	23 387	24 002	25 082	28.3
Computer services	-	21 149	14 938	23 819	9 604	9 604	15 173	15 572	16 273	58.0
Consultants: Business and advisory services	412	511	620	967	2 909	2 909	1 431	1 469	1 535	(50.8)
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	970	3 556	891	3 190	3 190	3 190	3 171	3 254	3 400	(0.6)
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	809	718	1 071	1 790	1 805	1 805	2 445	2 511	2 624	35.5
Agency and support/outsource services	-	-12	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1 424	3 103	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-23	-	-	1 000	1 000	1 000	1 000	1 026	1 072	0.0
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-120	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-2	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	5	5	5	-
Consumable supplies	6 340	1 226	586	802	693	693	801	822	859	15.6
Consumables: Stationery, printing and office supplies	1 506	1 512	2 070	2 680	2 375	2 375	3 065	3 146	3 287	29.1
Operating leases	-	3 761	3 872	-	2 800	2 800	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	10 195	17 595	8 561	9 023	16 323	16 323	3 803	3 903	4 079	(76.7)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 141	14 989	17 005	12 347	14 916	14 916	12 881	13 014	13 600	(15.0)
Training and development	10 775	10 602	10 370	11 381	9 332	9 332	11 381	11 680	12 206	22.0
Operating payments	2 028	2 049	3 059	3 409	2 014	2 014	1 774	1 820	1 902	(11.9)
Venues and facilities	234	658	1 007	665	671	671	700	718	750	4.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 558</b>	<b>7 380</b>	<b>8 650</b>	<b>7 862</b>	<b>8 262</b>	<b>8 262</b>	<b>7 810</b>	<b>8 044</b>	<b>8 406</b>	<b>(5.5)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 558	7 380	8 650	7 862	8 262	8 262	7 810	8 044	8 406	(5.5)
Social benefits	8 558	7 380	8 619	7 862	8 262	8 262	7 810	8 044	8 406	(5.5)
Other transfers to households	-	-	31	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>27 222</b>	<b>44 715</b>	<b>46 135</b>	<b>40 988</b>	<b>42 618</b>	<b>42 618</b>	<b>60 878</b>	<b>71 073</b>	<b>65 525</b>	<b>42.8</b>
Buildings and other fixed structures	19 750	26 592	19 884	16 309	15 659	15 659	38 534	39 690	41 476	146.1
Buildings	19 750	25 237	18 508	14 933	14 283	14 283	37 158	38 273	39 995	160.2
Other fixed structures	-	1 355	1 376	1 376	1 376	1 376	1 376	1 417	1 481	0.0
Machinery and equipment	7 069	18 123	26 251	24 679	26 959	26 959	22 344	31 383	24 049	(17.1)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7 069	18 123	26 251	24 679	26 959	26 959	22 344	31 383	24 049	(17.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	403	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>2 445</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>474 333</b>	<b>546 335</b>	<b>536 090</b>	<b>560 764</b>	<b>561 424</b>	<b>561 424</b>	<b>604 655</b>	<b>634 926</b>	<b>654 764</b>	<b>7.7</b>



Table B.2B: Details of payments and estimates by economic classification: P2 - Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>717 494</b>	<b>629 278</b>	<b>676 142</b>	<b>710 244</b>	<b>709 658</b>	<b>709 658</b>	<b>723 424</b>	<b>747 899</b>	<b>781 568</b>	<b>1.9</b>
Compensation of employees	394 443	370 902	378 581	393 979	395 019	395 019	419 582	436 073	455 709	6.2
Salaries and wages	331 651	310 818	314 740	328 230	329 270	329 270	350 098	363 858	380 243	6.3
Social contributions	62 792	60 084	63 841	65 749	65 749	65 749	69 484	72 215	75 466	5.7
Goods and services	323 051	258 376	297 561	316 265	314 639	314 639	303 842	311 826	325 859	(3.4)
Administrative fees	-	18	-	-	-	-	-	-	-	-
Advertising	8	38	9	58	531	531	333	341	357	(37.3)
Minor assets	179	78	115	106	91	91	52	53	56	(42.9)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	120	165	1 009	993	1 705	1 705	1 116	1 145	1 197	(34.5)
Communication (G&S)	15 337	14 647	20 544	20 940	19 630	19 630	15 286	15 688	16 394	(22.1)
Computer services	20 792	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	628	461	24	25	25	25	-	-	-	(100.0)
Agency and support/outsourced services	37 849	35 046	29 295	33 673	28 497	28 497	33 755	34 642	36 201	18.5
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	22 940	25 682	28 047	27 063	27 063	27 063	23 869	24 497	25 599	(11.8)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	55	1	1	181	186	194	18000.0
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	8	-	-	18	18	18	-
Inventory: Medical supplies	-	1	-	280	380	380	350	359	375	(7.9)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	239	52 521	50 398	50 398	49 954	51 267	53 574	(0.9)
Consumable supplies	66 413	19 882	28 894	762	492	492	487	500	522	(1.0)
Consumables: Stationery, printing and office supplies	1 285	837	914	988	972	972	830	851	890	(14.6)
Operating leases	34 622	38 247	46 631	42 928	44 238	44 238	43 928	45 083	47 112	(0.7)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	118 784	118 041	132 005	127 791	130 982	130 982	125 271	128 564	134 350	(4.4)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 086	5 197	7 851	5 946	8 345	8 345	6 591	6 763	7 067	(21.0)
Training and development	-	30	15	1 672	824	824	1 629	1 672	1 747	97.7
Operating payments	-	5	1 777	376	246	246	-	-	-	(100.0)
Venues and facilities	8	-	192	80	219	219	192	197	206	(12.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>130 361</b>	<b>153 402</b>	<b>160 048</b>	<b>173 311</b>	<b>172 668</b>	<b>172 668</b>	<b>172 669</b>	<b>177 850</b>	<b>178 377</b>	<b>0.0</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	130 210	153 402	160 048	173 311	172 668	172 668	172 669	177 850	178 377	0.0
Households	151	-	-	-	-	-	-	-	-	-
Social benefits	28	-	-	-	-	-	-	-	-	-
Other transfers to households	123	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>38 902</b>	<b>34 278</b>	<b>37 575</b>	<b>34 523</b>	<b>35 392</b>	<b>35 392</b>	<b>38 893</b>	<b>40 060</b>	<b>41 862</b>	<b>9.9</b>
Buildings and other fixed structures	175	-	-	-	-	-	30	31	32	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	175	-	-	-	-	-	30	31	32	-
Machinery and equipment	38 727	34 278	37 575	34 523	35 392	35 392	38 863	40 029	41 830	9.8
Transport equipment	36 121	34 158	37 463	34 513	34 513	34 513	38 809	39 973	41 772	12.4
Other machinery and equipment	2 606	120	112	10	879	879	54	56	58	(93.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>2 078</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>886 757</b>	<b>819 036</b>	<b>873 765</b>	<b>918 078</b>	<b>917 718</b>	<b>917 718</b>	<b>934 986</b>	<b>965 809</b>	<b>1 001 807</b>	<b>1.9</b>



# Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

## Table B.2C: Details of payments and estimates by economic classification: P3 - Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>518 873</b>	<b>498 016</b>	<b>515 512</b>	<b>536 475</b>	<b>536 523</b>	<b>536 523</b>	<b>575 217</b>	<b>597 707</b>	<b>624 619</b>	<b>7.2</b>
Compensation of employees	509 985	489 476	506 277	526 987	526 987	526 987	566 287	588 543	615 044	7.5
Salaries and wages	425 694	408 021	419 094	437 487	437 487	437 487	470 396	488 884	510 898	7.5
Social contributions	84 291	81 455	87 183	89 500	89 500	89 500	95 891	99 659	104 146	7.1
Goods and services	8 888	8 540	9 235	9 488	9 536	9 536	8 930	9 164	9 575	(6.4)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	772	669	546	856	675	675	528	542	566	(21.8)
Minor assets	157	57	29	28	47	47	81	83	87	72.3
Audit costs: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	59	–	20	41	229	229	109	111	115	(52.4)
Communication (G&S)	–	1	–	1	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–	–
Contractors	31	–	–	42	20	20	20	21	22	0.0
Agency and support/outourced services	2 940	2 250	2 126	3 152	2 365	2 365	3 138	3 220	3 365	32.7
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	210	176	176	280	287	300	59.1
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	42	37	37	30	31	32	(18.9)
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	8	1	1	49	50	52	4800.0
Inventory: Medical supplies	–	–	3	30	15	15	20	21	22	33.3
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	36	–	–	470	495	495	738	757	791	49.1
Consumable supplies	1 032	861	874	364	198	198	116	119	124	(41.4)
Consumables: Stationery, printing and office supplies	405	244	206	257	279	279	187	192	200	(33.0)
Operating leases	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Property payments	42	457	920	983	1 229	1 229	109	112	117	(91.1)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	3 315	3 972	4 483	2 949	3 645	3 645	3 446	3 538	3 698	(5.5)
Training and development	15	15	28	22	22	22	18	18	19	(18.2)
Operating payments	64	8	–	–	–	–	24	24	25	–
Venues and facilities	20	6	–	33	103	103	37	38	40	(64.1)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>133 775</b>	<b>133 858</b>	<b>142 781</b>	<b>149 649</b>	<b>149 599</b>	<b>149 599</b>	<b>149 399</b>	<b>153 881</b>	<b>160 806</b>	<b>(0.1)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	133 775	133 858	142 323	149 271	149 064	149 064	148 996	153 466	160 372	(0.0)
Households	–	–	458	378	535	535	403	415	434	(24.7)
Social benefits	–	–	458	–	–	–	–	–	–	–
Other transfers to households	–	–	–	378	535	535	403	415	434	(24.7)
<b>Payments for capital assets</b>	<b>–</b>	<b>5</b>	<b>5</b>	<b>72</b>	<b>74</b>	<b>74</b>	<b>89</b>	<b>92</b>	<b>96</b>	<b>20.3</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	5	5	72	74	74	89	92	96	20.3
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	5	5	72	74	74	89	92	96	20.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>652 648</b>	<b>631 879</b>	<b>658 298</b>	<b>686 196</b>	<b>686 196</b>	<b>686 196</b>	<b>724 705</b>	<b>751 680</b>	<b>785 521</b>	<b>5.6</b>



Table B.2D: Details of payments and estimates by economic classification: P4 - Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>425 941</b>	<b>409 310</b>	<b>429 011</b>	<b>448 058</b>	<b>448 063</b>	<b>448 063</b>	<b>482 594</b>	<b>501 270</b>	<b>506 724</b>	<b>7.7</b>
Compensation of employees	408 666	392 915	410 251	427 211	427 211	427 211	461 544	479 668	484 153	8.0
Salaries and wages	339 586	324 914	337 328	351 353	351 353	351 353	379 266	394 156	394 790	7.9
Social contributions	69 080	68 001	72 923	75 858	75 858	75 858	82 278	85 512	89 363	8.5
Goods and services	16 375	16 395	18 760	20 847	20 852	20 852	21 050	21 602	22 571	0.9
Administrative fees	-	-	-	-	-	-	1	1	1	-
Advertising	33	37	37	104	98	98	64	66	69	(34.7)
Minor assets	289	163	125	640	523	523	240	246	257	(54.1)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	87	191	699	452	898	898	1 168	1 199	1 252	30.1
Communication (G&S)	20	28	82	162	145	145	227	233	243	56.6
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	55	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	437	372	168	821	585	585	413	424	443	(29.4)
Agency and support/outourced services	5 195	5 786	5 576	6 439	6 434	6 434	6 727	6 903	7 214	4.6
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	40	40	40	309	317	331	672.5
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	22	-	-	1 261	1 233	1 233	1 486	1 525	1 593	20.5
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	120	-	-	379	379	379	512	525	549	35.1
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	49	46	46	113	116	121	145.7
Inventory: Medical supplies	2	-	-3	250	255	255	309	317	331	21.2
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-36	-	-	1 129	1 230	1 230	2 000	2 053	2 145	62.6
Consumable supplies	5 014	4 623	5 197	3 311	3 027	3 027	1 710	1 754	1 834	(43.5)
Consumables: Stationery, printing and office supplies	1 022	887	1 044	1 123	1 087	1 087	1 031	1 058	1 105	(5.2)
Operating leases	-	67	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	1 096	451	302	492	492	492	551	566	592	12.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 880	3 638	5 193	3 649	4 054	4 054	3 613	3 708	3 875	(10.9)
Training and development	36	72	75	319	95	95	254	261	273	167.4
Operating payments	112	7	66	126	76	76	128	131	136	68.4
Venues and facilities	46	72	144	101	155	155	194	199	207	25.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>43 525</b>	<b>44 672</b>	<b>52 181</b>	<b>54 430</b>	<b>54 430</b>	<b>54 430</b>	<b>51 381</b>	<b>52 922</b>	<b>55 304</b>	<b>(5.6)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	43 525	44 672	52 181	54 430	54 430	54 430	51 381	52 922	55 304	(5.6)
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>336</b>	<b>240</b>	<b>105</b>	<b>295</b>	<b>290</b>	<b>290</b>	<b>840</b>	<b>865</b>	<b>903</b>	<b>189.7</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	336	240	105	295	290	290	840	865	903	189.7
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	336	240	105	295	290	290	840	865	903	189.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>1 742</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>468 902</b>	<b>454 222</b>	<b>483 039</b>	<b>502 783</b>	<b>502 783</b>	<b>502 783</b>	<b>534 815</b>	<b>555 057</b>	<b>562 931</b>	<b>6.4</b>



# Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

## Table B.2E: Details of payments and estimates by economic classification: P5 - Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>272 976</b>	<b>261 892</b>	<b>277 920</b>	<b>283 732</b>	<b>283 321</b>	<b>283 321</b>	<b>295 958</b>	<b>299 490</b>	<b>312 977</b>	<b>4.5</b>
Compensation of employees	262 372	242 316	257 519	267 841	267 730	267 730	278 203	288 602	301 598	3.9
Salaries and wages	219 931	201 166	213 249	221 922	221 811	221 811	229 990	238 566	249 310	3.7
Social contributions	42 441	41 150	44 270	45 919	45 919	45 919	48 213	50 036	52 288	5.0
Goods and services	10 604	19 576	20 401	15 891	15 591	15 591	17 755	10 888	11 379	13.9
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	10	17	-	-	-	-	10	10	10	-
Minor assets	21	6	4	8	7	7	12	12	13	71.4
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	108	286	692	734	970	970	1 113	977	1 022	14.7
Communication (G&S)	45	27	-	57	50	50	-	-	-	(100.0)
Computer services	1 452	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	115	30	30	320	320	320	130	133	139	(59.4)
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	40	29	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	11 470	10 125	4 950	4 869	4 869	6 750	-	-	38.6
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	20	21	18	133	57	57	26	27	28	(54.4)
Consumables: Stationery, printing and office supplies	415	297	315	272	191	191	123	125	131	(35.6)
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	58	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 453	4 317	5 788	5 323	5 908	5 908	5 536	5 443	5 687	(6.3)
Training and development	4 773	2 994	3 393	3 950	3 127	3 127	3 861	3 962	4 141	23.5
Operating payments	42	82	16	93	41	41	20	21	22	(51.2)
Venues and facilities	52	-	40	51	51	51	174	178	186	241.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>20 427</b>	<b>20 628</b>	<b>21 165</b>	<b>20 619</b>	<b>20 619</b>	<b>20 619</b>	<b>20 529</b>	<b>21 145</b>	<b>22 096</b>	<b>(0.4)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	468	-	-	-	13 324	13 724	14 341	-
Households	20 427	20 628	20 697	20 619	20 619	20 619	7 205	7 421	7 755	(65.1)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	20 427	20 628	20 697	20 619	20 619	20 619	7 205	7 421	7 755	(65.1)
<b>Payments for capital assets</b>	<b>1 529</b>	<b>657</b>	<b>111</b>	<b>-</b>	<b>111</b>	<b>111</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Buildings and other fixed structures	907	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	907	-	-	-	-	-	-	-	-	-
Machinery and equipment	622	657	111	-	111	111	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	622	657	111	-	111	111	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>294 932</b>	<b>283 178</b>	<b>299 196</b>	<b>304 351</b>	<b>304 051</b>	<b>304 051</b>	<b>316 487</b>	<b>320 635</b>	<b>335 073</b>	<b>4.1</b>



Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>6 444</b>	<b>12 386</b>	<b>11 314</b>	<b>5 715</b>	<b>5 604</b>	<b>5 604</b>	<b>7 658</b>	<b>–</b>	<b>–</b>	<b>36.7</b>
Compensation of employees	6 444	891	1 089	473	362	362	515	–	–	42.3
Salaries and wages	6 444	794	983	423	312	312	447	–	–	43.3
Social contributions	–	97	106	50	50	50	68	–	–	36.0
Goods and services	–	11 495	10 225	5 242	5 242	5 242	7 143	–	–	36.3
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit costs: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	110	151	151	162	–	–	7.3
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning services	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Legal services (G&S)	–	–	–	–	–	–	–	–	–	
Science and technological services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support/outsourced services	–	11 479	10 157	4 950	4 869	4 869	6 750	–	–	38.6
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medcas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumables: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	16	68	182	222	222	231	–	–	4.1
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
<b>Transfers and subsidies</b>	<b>–</b>	<b>239</b>	<b>468</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal bank accounts	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	468	–	–	–	–	–	–	
Households	–	239	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	239	–	–	–	–	–	–	–	
<b>Payments for capital assets</b>	<b>–</b>	<b>559</b>	<b>64</b>	<b>–</b>	<b>111</b>	<b>111</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	559	64	–	111	111	–	–	–	(100.0)
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	559	64	–	111	111	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total economic classification</b>	<b>6 444</b>	<b>13 184</b>	<b>11 846</b>	<b>5 715</b>	<b>5 715</b>	<b>5 715</b>	<b>7 658</b>	<b>–</b>	<b>–</b>	<b>34.0</b>



Table B.3B: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>		1 833					7 658			
Compensation of employees		165					515			
Salaries and wages		155					447			
Social contributions		10					68			
Goods and services		1 668					7 143			
Administrative fees										
Advertising										
Minor assets										
Audit costs: External										
Bursaries: Employees										
Catering: Departmental activities							162			
Communication (G&S)										
Computer services										
Consultants: Business and advisory services										
Infrastructure and planning services										
Laboratory services										
Legal services (G&S)										
Science and technological services										
Contractors										
Agency and support/outourced services		1 666					6 750			
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies										
Consumables: Stationery, printing and office supplies										
Operating leases										
Rental and hiring										
Property payments										
Transport provided: Departmental activity		2								
Travel and subsistence							231			
Training and development										
Operating payments										
Venues and facilities										
Interest and rent on land										
Interest (incl. interest on unitary payments (PPP))										
Rent on land										
<b>Transfers and subsidies</b>										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Other machinery and equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>		1 833					7 658			



Table B.4 Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Programme 2: Social Welfare Services	–	–	–	–	–	–	–	–	–	
Services to Older Persons	151	–	–	–	–	–	–	–	–	
Old Age Homes	38 568	34 496	36 225	38 068	38 068	38 068	37 116	38 229	39 949	(2.5)
Welfare Organisations	2 073	2 072	2 154	2 223	2 223	2 223	2 223	2 290	2 393	0.0
Service Centres	36 004	61 150	60 193	61 176	61 176	61 176	62 128	63 992	66 872	1.6
Services to Persons with Disabilities	–	–	–	–	–	–	–	–	–	
Homes for the disabled	20 915	22 798	20 367	21 514	20 872	20 872	20 872	21 498	22 465	0.0
Protective Workshops	1 915	1 915	2 209	2 340	2 339	2 339	2 339	2 410	2 519	0.0
Welfare Organisations	4 579	4 457	5 477	5 670	5 670	5 670	5 670	5 840	6 103	0.0
Priority Project / CBR	3 186	3 548	3 550	3 668	3 668	3 668	3 669	3 779	3 949	0.0
HIV and AIDS	–	–	–	–	–	–	–	–	–	
Home Community Based Care Centres	22 970	22 966	19 358	21 131	21 131	21 131	21 131	21 765	22 744	0.0
Social Behavioural Change Programme	–	–	10 515	17 521	17 521	17 521	17 521	18 047	11 383	0.0
Programme 3: Children and Families	–	–	–	–	–	–	–	–	–	
Care and Services to Families	–	–	–	–	–	–	–	–	–	
Welfare Organisations (Famsa)	4 010	4 055	4 359	4 531	4 531	4 531	4 719	4 861	5 080	4.1
Priority Projects	5 118	5 118	8 526	8 634	8 634	8 634	8 446	8 699	9 090	(2.2)
Child Care and Protection	–	–	–	–	–	–	–	–	–	
Child Protection Organisations	23 594	23 285	21 926	26 998	12 170	12 170	23 440	24 144	25 230	92.6
Prevention & Early Intervention Programmes (PEIP)	8 447	8 263	11 421	7 632	22 741	22 741	11 881	12 237	12 788	(47.8)
Cluster Foster Homes	1 133	928	1 082	1 402	914	914	436	449	469	(52.3)
Safety fees	257	301	458	378	535	535	403	415	434	(24.7)
ECD and Partial Care	–	–	–	–	–	–	–	–	–	
Special Day Care Centres	3 848	4 720	4 863	5 091	5 091	5 091	5 091	5 244	5 480	0.0
Child and Youth Care Centres	–	–	–	–	–	–	–	–	–	
Child and Youth Care Centres (CYCC)	61 190	60 428	62 538	65 972	65 972	65 972	65 972	67 951	71 009	0.0
Community Based Care Services for Children	–	–	–	–	–	–	–	–	–	
Isibindi Model	21 808	22 197	22 935	24 120	24 120	24 120	24 120	24 843	25 961	0.0
Drop-in centres	4 370	4 563	4 673	4 891	4 891	4 891	4 891	5 038	5 265	0.0
Programme 4: Restorative Services	–	–	–	–	–	–	–	–	–	
Crime Prevention and Support	–	–	–	–	–	–	–	–	–	
Crime Prevention Programmes	2 821	2 821	2 906	2 906	2 906	2 906	2 906	2 993	3 128	0.0
Victim Empowerment	–	–	–	–	–	–	–	–	–	
Welfare Organisations (VEP)	2 072	2 095	2 267	2 340	2 340	2 340	2 339	2 409	2 518	(0.0)
Victim Empowerment Programmes	28 795	29 629	34 912	36 818	36 818	36 818	33 770	34 783	36 348	(8.3)
Substance Abuse, Rehabilitation and Prevention	–	–	–	–	–	–	–	–	–	
Teenagers Against Drug Abuse (TADA) Programmes	9 837	10 127	12 096	12 366	12 366	12 366	12 366	12 737	13 310	0.0
Programme 5: Development and Research	–	–	–	–	–	–	–	–	–	
Institutional capacity building and support for NGO's	–	–	–	–	–	–	–	–	–	
EPWP Conditional Grant (ICB)	–	239	468	–	–	–	–	–	–	
Poverty Alleviation and Sustainable Livelihoods	–	–	–	–	–	–	–	–	–	
Community Nutrition Development Centres	14 299	14 389	14 517	14 439	14 439	14 439	13 324	13 724	14 341	(7.7)
Food Production	–	–	–	–	–	–	1 115	1 148	1 200	
Youth Development	–	–	–	–	–	–	–	–	–	
Youth Development Projects	3 000	3 000	3 090	3 090	3 090	3 090	3 090	3 183	3 326	0.0
Women Development	–	–	–	–	–	–	–	–	–	
Women Development Projects	3 128	3 000	3 090	3 090	3 090	3 090	3 000	3 090	3 229	(2.9)
<b>Total departmental transfers</b>	<b>328 088</b>	<b>352 560</b>	<b>376 175</b>	<b>398 009</b>	<b>397 316</b>	<b>397 316</b>	<b>393 978</b>	<b>405 798</b>	<b>416 583</b>	<b>(0.8)</b>



**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year**
**Table B5: Information on infrastructure**

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
1. Maintenance and Repairs													
Building/Structures	Ukhahlamba District (Joe Gqabi District)	Stage 4: Design Documentation	Joe Gqabi	Walter Sisulu	01/Apr/22	31/Mar/28	Equitable Share	Programme 1 - Administration	3 000	1 297	477	498	513
Office Accommodation	Amathole District A	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/20	31/Mar/28	Equitable Share	Programme 1 - Administration	625	1 872	446	394	462
Office Accommodation	Alfred Nzo (A)	Stage 4: Design Documentation	Alfred Nzo	Umzimvubu	01/Apr/20	31/Mar/28	Equitable Share	Programme 1 - Administration	249	1 406	270	282	290
Office Accommodation	Buffalo City (A)	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/May/20	28/Apr/28	Equitable Share	Programme 1 - Administration	241	1 542	300	314	323
Office Accommodation	Sarah Baartman (A)	Stage 4: Design Documentation	Sarah Baartman	Makana	01/Apr/20	31/Mar/28	Equitable Share	Programme 1 - Administration	416	1 670	417	436	449
Building/Structures	Chirs Hani (A)	Stage 5: Works	Chris Hani	Enoch Mgijima	01/Apr/20	31/Mar/28	Equitable Share	Programme 1 - Administration	575	2 156	575	601	619
Office Accommodation	OR Tambo (A)	Stage 4: Design Documentation	O.R.Tambo	King Sabata Dalindyebo	01/Apr/20	31/Mar/28	Equitable Share	Programme 1 - Administration	458	2 186	458	479	493
Office Accommodation	Head office (A)	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/20	30/Jun/28	Equitable Share	Programme 1 - Administration	44	2 265	100	110	113
Office Accommodation	Nelson Mandela Metro	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/24	31/May/28	Equitable Share	Programme 1 - Administration	1 449	376	560	584	603
Secure Care Centre	Qumbu child and youth Centre	Stage 5: Works	O.R.Tambo	Mhlontlo	01/Apr/25	31/Mar/28	Equitable Share	Programme 4 - Restorative Services	311	-	100	103	108
Office Accommodation	Ekuselweni/Malgas CYCC	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/25	31/May/28	Equitable Share	Programme 4 - Restorative Services	63	-	20	21	22
Office Accommodation	Erica Protea CYCC	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/25	31/May/28	Equitable Share	Programme 3 - Children and Families	63	-	96	99	103
Office Accommodation	Bhisho CYCC	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/25	31/May/28	Equitable Share	Programme 3 - Children and Families	272	-	88	90	94
TOTAL: Maintenance and Repairs (13 projects)									7 766	14 771	3 907	4 011	4 192
2. Rehabilitation, Renovations & Refurbishment													
Office Accommodation	Engcobo Area office	Stage 4: Design Documentation	Chris Hani	Engcobo	03/Apr/23	31/Mar/28	Equitable Share	Programme 1 - Administration	-	-	7 341	7 227	-
Office Accommodation	Middleburg service office	Stage 4: Design Documentation	Chris Hani	Inxuba Yethemba	03/Apr/23	29/Feb/28	Equitable Share	Programme 1 - Administration	4 227	-	2 500	14 175	1 618
Office Accommodation	Barkly East service office	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	03/Apr/23	31/Mar/28	Equitable Share	Programme 1 - Administration	5 375	-	-	2 000	7 000
Office Accommodation	Seymour service office	Stage 4: Design Documentation	Amathole	Raymond Mhlaba	31/Jan/22	31/Mar/28	Equitable Share	Programme 1 - Administration	3 000	-	14 231	1 749	-



Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Office Accommodation	Sterkstroom service office	Stage 2: Concept/ Feasibility	Amathole	Raymond Mhlaba	01/Apr/24	31/Mar/28	Equitable Share	Programme 1 - Administration	5 000	-	-	3 100	4 100
Office Accommodation	Mdantsane NU 1 Khayaletumba	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	01/Apr/24	31/Mar/28	Equitable Share	Programme 1 - Administration	7 000	-	-	100	3 100
Office Accommodation	Mdantsane NU 11	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	01/Apr/24	31/Mar/28	Equitable Share	Programme 1 - Administration	4 500	-	-	100	1 127
Office Accommodation	Mount Ayliff Service office	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Umzimvubu	01/Apr/24	31/Mar/28	Equitable Share	Programme 1 - Administration	4 800	-	-	2 100	6 770
Office Accommodation	Sarah Baartman District office	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Makana	01/Apr/25	29/Feb/28	Equitable Share	Programme 1 - Administration	2 516	-	-	2 516	-
Office Accommodation	Steytlerville service office	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	01/Apr/25	30/Mar/29	Equitable Share	Programme 1 - Administration	5 500	-	-	500	3 453
Office Accommodation	Somerset East service office	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Blue Crane Route	01/Apr/25	31/Mar/28	Equitable Share	Programme 1 - Administration	11 362	-	-	3 606	7 000
Office Accommodation	Emalahleni service office	Stage 5: Works	Chris Hani	Emalahleni	01/Dec/21	31/Mar/27	Equitable Share	Programme 1 - Administration	14 628	18 973	800	-	-
Office Accommodation	Adelaide service office	Stage 3: Design Development	Amathole	Raymond Mhlaba	03/Apr/23	31/Mar/28	Equitable Share	Programme 1 - Administration	7 000	-	-	-	3 533
Office Accommodation	Humansdorp Service office	Stage 4: Design Documentation	Sarah Baartman	Kouga	03/Apr/23	28/Apr/28	Equitable Share	Programme 1 - Administration	3 176	-	10 372	-	1 762
Office Accommodation	Lady Frere service office	Stage 2: Concept/ Feasibility	Chris Hani	Emalahleni	01/Apr/24	31/Mar/28	Equitable Share	Programme 1 - Administration	8 000	-	-	1 100	532
Office Accommodation	Butterworth service office	Stage 4: Design Documentation	Amathole	Mnquma	15/Jan/20	31/Mar/26	Equitable Share	Programme 1 - Administration	12 719	-	1 914	-	-
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment (16 projects)</b>									<b>98 803</b>	<b>18 973</b>	<b>37 158</b>	<b>38 273</b>	<b>39 995</b>
<b>TOTAL: Social Development (29 projects)</b>									<b>106 569</b>	<b>33 744</b>	<b>41 065</b>	<b>42 284</b>	<b>44 187</b>



**Table B.3.C: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>6 444</b>	<b>10 553</b>	<b>11 314</b>	<b>5 715</b>	<b>5 604</b>	<b>5 604</b>	-	-	-	
Compensation of employees	6 444	726	1 089	473	362	362	-	-	-	
Salaries and wages	6 444	639	983	423	312	312	-	-	-	
Social contributions	-	87	106	50	50	50	-	-	-	
Goods and services	-	9 827	10 225	5 242	5 242	5 242	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	110	151	151	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support/outourced services	-	9 813	10 157	4 950	4 869	4 869	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medcas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	14	68	182	222	222	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>-</b>	<b>239</b>	<b>468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	468	-	-	-	-	-	-	
Households	-	239	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	239	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>-</b>	<b>559</b>	<b>64</b>	<b>-</b>	<b>111</b>	<b>111</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	559	64	-	111	111	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	559	64	-	111	111	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>6 444</b>	<b>11 351</b>	<b>11 846</b>	<b>5 715</b>	<b>5 715</b>	<b>5 715</b>	<b>-</b>	<b>-</b>	<b>-</b>	



Table B.9: Summary of payments and estimates by district and local municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Buffalo City</b>	250 357	242 977	256 544	266 951	266 951	266 951	279 300	289 513	299 762	4.6
<b>Nelson Mandela Bay</b>	322 828	313 271	332 427	349 616	349 616	349 616	365 249	378 516	391 891	4.5
<b>Sarah Baartman District Municipality</b>	-	-	-	-	-	-	-	-	-	
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
<b>Amatole District Municipality</b>	-	-	-	-	-	-	-	-	-	
Mbashe	-	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	
<b>Chris Hani District Municipality</b>	-	-	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
<b>Joe Gqabi District Municipality</b>	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
<b>O.R. Tambo District Municipality</b>	-	-	-	-	-	-	-	-	-	
Ngquba Hill	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
<b>Alfred Nzo District Municipality</b>	-	-	-	-	-	-	-	-	-	
Matatiele	-	-	-	-	-	-	-	-	-	
Umtzavubu	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
<b>District Municipalities</b>	<b>1 447 815</b>	<b>1 362 585</b>	<b>1 446 146</b>	<b>1 524 199</b>	<b>1 524 199</b>	<b>1 524 199</b>	<b>1 613 660</b>	<b>1 674 113</b>	<b>1 734 313</b>	<b>5.9</b>
Sarah Baartman District Municipality	185 019	169 613	178 263	190 272	190 272	190 272	205 328	213 005	220 630	7.9
Amatole District Municipality	272 576	244 194	260 786	274 695	274 695	274 695	287 130	297 911	308 615	4.5
Chris Hani District Municipality	283 178	264 663	279 226	291 394	291 394	291 394	311 535	323 238	334 853	6.9
Joe Gqabi District Municipality	173 598	177 827	190 492	200 742	200 742	200 742	217 108	225 287	233 491	8.2
O.R. Tambo District Municipality	317 554	303 856	320 548	339 794	339 794	339 794	350 770	363 804	376 776	3.2
Alfred Nzo District Municipality	215 890	202 432	216 831	227 302	227 302	227 302	241 789	250 868	259 948	6.4
<b>Head Office</b>	<b>756 572</b>	<b>815 817</b>	<b>815 271</b>	<b>831 406</b>	<b>831 406</b>	<b>831 406</b>	<b>857 439</b>	<b>885 965</b>	<b>914 130</b>	<b>3.1</b>
<b>Total transfers to municipalities</b>	<b>2 777 572</b>	<b>2 734 650</b>	<b>2 850 388</b>	<b>2 972 172</b>	<b>2 972 172</b>	<b>2 972 172</b>	<b>3 115 648</b>	<b>3 228 107</b>	<b>3 340 096</b>	<b>4.8</b>

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