

VOTE 13

Social Development

Operational budget	R 3 611 081 780
MEC remuneration	R 2 215 220
Total amount to be appropriated	R 3 613 297 000
Responsible MEC	MEC for Social Development
Administering department	Social Development
Accounting officer	Head: Social Development

1. Overview

Vision

The vision of the Department of Social Development (DSD) is: *A caring and self-reliant society.*

Mission

The department's mission is: *Provision of integrated, comprehensive and sustainable social development services.*

Strategic outcomes

The *strategic policy direction* of the DSD is directly linked to national government's five-year Medium-Term Development Plan (MTDP) 2024-2029 to which the PGDS is also aligned. The three priorities in both plans are as follows:

- Priority 1: Inclusive growth and job creation.
- Priority 2: Reduce poverty and tackle the high cost of living.
- Priority 3: Build a capable, ethical and developmental state.

The five-year outcomes of the department are as follows:

- Outcome 1: Reduced levels of poverty, inequality, vulnerability and social ills.
- Outcome 2: Empowered, resilient individuals, families and sustainable communities.
- Outcome 3: Functional, efficient and integrated sector.

Core functions

- To provide developmental social welfare services.
- To provide community development services.

Legislative mandate

In carrying out these core functions, the department is governed by various Acts and policies. The basic tenets of the Constitution, as embodied in Chapter 2, contain the Bill of Rights, which emphasises equality, human dignity, freedom and security of the person, health care, food, water and social security and the rights of the child. The department administers all or part of the following Acts:

- The Constitution of South Africa (Act No. 108 of 1996)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Non-profit Organisations (NPOs) Act (Act No. 71 of 1997)
- National Development Agency (NDA) Act, 1998

- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)
- Child Justice Act (Act No. 75 of 2008)
- Older Persons' Act (Act No. 13 of 2006)
- White Paper on Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 97 of 1998) and Levies Act
- Prevention and Combatting of Trafficking in Persons Act (Act No. 7 of 2013)
- National Qualifications Framework Act (Act No. 67 of 2008)
- Preferential Procurement Policy Framework Act (PPPFA) (Act No. 5 of 2000) and revised regulations dated 16 January 2023
- Protection of Personal Information Act (Act No. 4 of 2013, as amended)

Aligning the department's budget to achieve government's prescribed outcomes

The department's activities are directly aligned to the NDP, through the PGDS, and also aligned to the MTDP. The strategic objectives are aligned to the outcomes of the department and have been incorporated into the APP to ensure strategic alignment. The department contributes to all three national priorities of the 7th Administration, namely:

- Priority 1: Inclusive growth and job creation.
- Priority 2: Reduce poverty and tackle the high cost of living.
- Priority 3: Build a capable, ethical and developmental state.

During the 2025/26 MTEF, the department will continue to provide developmental social welfare and community development services through the provision of integrated social development services.

2. Review of the 2024/25 financial year

Section 2 provides a review of 2024/25 outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

The bulk of the budget was allocated towards the provision of personnel, with 50.3 per cent of the total budget against *Compensation of employees*. The department utilised these funds toward the 5 762 filled social service professionals (SSPs), community development practitioners and administration support posts, among others. The carry-through impact of the 2021/22 MTEF budget cuts continued to exert pressure in the budget resulting in the unaffordability to fill some critical vacancies. This was aggravated by the 2024/25 MTEF fiscal consolidation budget cuts and the unfunded 2024 wage agreement.

Services to older persons

Older persons received care and support services, where 2 834 received residential care in 44 residential facilities, while 15 513 accessed community-based care and support services in 364 service centres. Awareness programmes were conducted on older persons policy matters using face to face and media platforms, *inter alia*, YouTube, TikTok and Spotify.

Services to persons with disabilities

During the period under review, 988 persons with disabilities accessed services through provision of care and support services in 20 residential facilities. A total of 2 525 persons with disabilities accessed services in all Social and Life Skills Community Centres (protective workshops) programmes and services. There were 28 204 people with disabilities, communities, and stakeholders reached through awareness programmes on disabilities. Media awareness on various types of disability was conducted through Siyathuthuka FM, reaching an estimated 5 000 listeners. The commemoration of International Albinism Awareness Day was conducted through iGagasi FM reaching an estimated 1.500 million listeners. The commemoration of Albinism Awareness Month was undertaken through Newcastle Community Radio reaching an estimated 125 843 listenership.

HIV and AIDS programme

Social and behaviour change programmes were implemented in all districts to reduce risky sexual behaviour, teenage pregnancy and substance abuse among children and youth, reaching 110 561 beneficiaries. Psychosocial support services were rendered to 115 397 beneficiaries.

Social relief of distress (SRD)

The department reviewed the SRD Policy and Standard Operating Procedures. A total of 52 801 beneficiaries were provided with Social Relief of Distress during 2024/25.

Care and services to families

Various national and international programmes events were commemorated to raise awareness and educate people on the importance of building strong and cohesive families. These include the International Year for Families and International Day for Families, the National Marriage Week, the Marriage Preparation and Enrichment Programmes, the Men's Month Programme, the Fatherhood Programmes, and the Voices of Children dialogues targeting men and fathers.

The "Basket of Services to Families" document was developed to guide the delivery of services across the Families Sector and ensure uniformity and standardisation. Furthermore, the concept paper on homelessness was developed, pending the finalisation of the Green Paper on Homelessness. Furthermore, 80 433 family members participated in family preservation services, 1 436 members were reunited with their families and 56 510 family members participated in parenting programmes.

Child Care and Protection Services

As part of strengthening collaboration and partnership with relevant stakeholders, the department established a partnership with the KZN South African National Taxi Council (SANTACO) scholar transport programme regarding care, support and protection of learners while in transit to schools and back home. To strengthen the protection of learners, a total of 469 *Omalume* and *Omalumekazi* (scholar transport drivers) were cleared against the Child Protection Register. A further 288 members of the KZN SANTACO scholar transport programme were capacitated on children policy matters, the Thuthuzela Care Centre Model, family enrichment programmes, Gender-Based Violence and Femicide (GBVF) policy processes and procedures and the role of Family Violence, Child Protection and Sexual Offences Units (FCS) during the investigation of sexual offences.

Partial care

The department has 51 registered partial care facilities providing access to 1 028 children.

Alternative care

To date, 43 819 children were issued with valid foster care orders. The Newcastle Child and Youth Care Centre (CYCC) was capacitated as part of implementing the high court order for children with severe and or profound disruptive behaviour disorders.

Community-based care services to children

The department continued with capacitation of SSPs to implement community based and prevention programmes aimed at protecting orphans and vulnerable children. In this regard, 125 874 beneficiaries were reached during the period under review.

Crime prevention and support

The department continued to implement the Integrated Social Crime Prevention Strategy. To date, 278 641 persons were reached through social crime prevention programmes, and 1 945 people in conflict with the law completed diversion programmes. A total of 27 site verification assessments were finalised as part of the accreditation of diversion services and programmes.

Victim empowerment programme

The department continued to implement the KZN Provincial GBVF Strategic Implementation Plan across all districts. This includes an awareness campaign to educate people about the causes, effects and legal ramifications of GBV, reaching 181 472 community members, provision of psychosocial support services for 33 293 victims, as well as sheltering services to 2 236 beneficiaries at Khuseleka Centres, shelters and White Door Centres. The shelter at King Cetshwayo was established and is operational. The establishment of the shelter for the Zululand District is in progress.

Substance abuse programme

The department continued to implement the KZN Provincial Drug Master Plan 2023-2028. Awareness campaigns were conducted in all districts to educate the public about substance abuse, reaching 166 117 people. This includes the commemoration of International Day Against Drug Abuse and Illicit Trafficking, targeting 1 700 people in the Loskop area under the uThukela District. Treatment services were rendered to 2 790 service users, and 1 505 accessed re-integration and aftercare services.

Community mobilisation

The Community Mobilisation and Empowerment Framework was developed with inclusion of the empowerment component. The implementation of the framework ensures the link of Community Based Plans to the Integrated Planning Processes and Operation Sukuma Sakhe (OSS). Capacity building of all Community Development Practitioners was completed.

Community-based research and planning

All community-based plans developed under the review period are being linked to integrated planning processes as and when the respective plans are being developed. Linking of households to interventions is an ongoing process considering that interventions are provided by a varied set of stakeholders. There were 8 700 households which benefited from accessing food through DSD food security programmes.

Institutional capacity building and support

A total of 4 985 NPOs were capacitated. The department identified 22 well-established NPOs to provide incubation programmes for small and emerging NPOs to promote knowledge and skills transfer. There were 653 NPOs who were reached through NPO outreach campaigns that were conducted in partnership with other relevant stakeholders. The Institutional capacity building and support (ICBS) unit concluded the auditing of NPO certificates, to ensure the authenticity of certificates. Furthermore, 200 NPOs were assisted with registration and the certificates were distributed to the receiving districts for handing over to the applicants.

Poverty alleviation and sustainable livelihoods

The department continued to provide access to food to eligible beneficiaries in 49 Community Nutrition Development Centres, which are spread across all KZN local municipalities. A total of number of 12 500 people benefited from poverty reduction initiatives, 13 030 households accessed food through the department's food security programmes, while 31 368 people accessed food through the department's centre-based feeding programmes.

Youth development

During the period under review, the department approved an Integrated Strategy on Youth Development services that is an important instrument in ensuring the integration of services across the board within the DSD programmes. Two new youth centres were opened during the reporting period, these are Ndumo Youth Development Centre which provides services in partnership with the Moses Kotane Research Institute (MKRI) and the KUMISA. The second centre is Mamba IC Youth Development Centre based in the King Cetshwayo District, partnering with the MKRI.

Women development

During the period under review, a strategy on women development was approved and later launched. A number of capacity building workshops were conducted on gender mainstreaming, as well as on the Kaizen Model. A mothers and daughters programme was held in partnership with the National DSD in the Ugu District. The department maintained its partnership with the Small Enterprise Development Agency (SEDA) on the capacity building of women on socio-economic empowerment. The department also continued to provide services through the NPOs and other institutions that are funded to deliver the necessary services.

Population policy promotion

The department facilitated the implementation of Population Policy through Research, Advocacy and Capacity Building. During the reporting period, the department conducted 10 capacity building sessions targeting different stakeholders throughout the province. These capacity building sessions included mentoring tool workshops for effective dialogues on adolescent sexual reproductive health and rights, migration, sustainable development and human rights training, One-on-one Integrated Development Plan (IDP) sessions and super-cross training and multi-sectoral dashboard training. Furthermore, the department created 20 awareness activities on population and development issues. These advocacy activities included workshops on prevention of GBV and femicide, inter-generational dialogues on sexual reproductive health and rights, and commemoration of World Population Day, among others. The remaining sessions and activities will be completed by March 2025. The research projects, demographic profiles and monitoring and evaluation reports will be reported by the end of 2024/25.

3. Outlook for the 2025/26 financial year

Section 3 looks at the key focus areas of 2025/26, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments. The bulk of the budget is for the provision of personnel.

Services to older persons

The department will continue to work in a collaborated effort with various stakeholders to ensure that the implementation of the active ageing programmes is in an integrated, coordinated and uniform manner taking into consideration the provision of various legislative mandates. These interventions are performed by government as a direct response to implement the Older Persons Act 13 of 2006. Furthermore, the department will continue to provide 24-hour care to older persons through funding and supporting residential care facilities in the province. The department will create an enabling environment by increasing access to community-based care and support services. These measures will assist the department to strengthen protection, care and support of older persons.

Services to persons with disabilities

In 2025/26, the department will continue to strengthen disability services and programmes for persons with disabilities to ensure mainstreaming, their integration into society and have full representation in all sectors. This will be guided by the implementation of current policies and legislation that address discriminative practices and injustices faced by persons with disabilities. The department will adopt a collaborative approach with key departments, stakeholders and the disability sector to create awareness through commemoration of International Day for Persons with Disabilities, Disability Rights Awareness month, as well as other awareness activities. Through community-based rehabilitation programmes, persons with disabilities who are isolated and marginalised will be identified and benefit from appropriate services and referred to other departments for psychosocial support and rehabilitation programmes. The department will ensure that persons with disabilities access services through provision of care and support services in residential facilities, persons with disabilities access services in Social and Life Skills Community Centres (protective workshops) and NPOs for persons with disabilities will provide community-based rehabilitation services.

HIV and AIDS programme

The department will expand the G2G programme from eThekweni Metro to five districts within the province i.e. Harry Gwala, uMgungundlovu, Ugu, King Cetshwayo and Zululand Districts. The 500

youth identified in Charlestown and iDlebe Community Care Centres will be exposed to skills development. The department will also continue to capacitate all SSPs in all districts to ensure implementation of the Social and Behaviour Change programme by ensuring an increase in the number of beneficiaries reached.

Social relief of distress (SRD)

In 2025/26, the department will continue to render SRD as an immediate response to a crisis in respect of an individual, a family or a community in line with the approved SRD policy. The department will ensure that all SSPs are capacitated on the approved SRD policy.

Care and services to families

The department will continue to implement the reviewed White Paper on Families, 2023 with strong emphasis on ensuring functional and resilient families, promotion of family wellbeing, strengthening family relationships and strengthening treatment and support services for vulnerable families. Parenting skills will be strengthened to ensure functional and resilient families. The department will implement interventions to homeless persons in priority districts, namely eThekweni North, eThekweni South, Ugu, uMgungundlovu and uThukela. Boys' Developmental programmes will be intensified in order to promote positive masculinities among young men. Advocacy programmes aimed at promotion of family wellbeing and strengthening relations will be observed through International Day for Families (15 May), Provincial Men's Month (July), National Marriage Week (1-7 September), World Homeless Day (10 October) and International Men's Day (19 November).

Child Care and Protection services

In 2025/26, the department will pilot the Child Protection Units in identified districts to strengthen provision of quality child protection services as stipulated in the Children's Amendment Act No. 17 of 2002 and its Regulations. The department will, as part of accountability and responsibility, coordinate and facilitate feedback sessions regarding the children's voices and ensure operationalisation of recommended strategies by parents/care givers together with the children. The department will further assess and evaluate Prevention and Early Intervention Programmes (PEIP) in order to ensure its effectiveness to the beneficiaries and will develop a database of PEIP.

In order to ensure non-violation of rights of children and secondary abuse and violation, the department will strengthen capacity and training of officials on conducting risk and safety assessments of children. Implementation of therapeutic and support programmes to both children and families affected by child abuse will further be strengthened.

Partial care

In 2025/26, the department will continue to provide partial care services at the 51 registered partial care facilities, ensuring access by 1 010 children. Monitoring of services within the registered partial care facilities will be strengthened to ensure protection, care and support of children always.

Alternative care

Regarding the Foster Care Programme, the department will strengthen the implementation of norms and standards for foster care and coordination and facilitation of focus groups with children in foster care children, foster parents and community members. The department will strengthen the provision of services to children with severe and or profound disruptive behaviour disorders and their families, including support programmes to parents whose children receive community-based programmes. Vigorous monitoring of norms and standards for CYCCs will remain key focus area in the coming year.

Community-based care services to children

The department will continue to strengthen assessment of prevention and early intervention programmes conducted to realise the impact on beneficiaries of the services provided.

Crime prevention and support

In 2025/26, the department will collaborate with stakeholders in the implementation of the secure care programme at three secure care centres in the province. The implementation of the Integrated Social Crime Prevention Strategy will continue in all districts. The accreditation of diversion services will be

conducted to amplify the response in terms of diverting children away from the formal criminal justice system. The anti-gang strategy will be implemented in all secure care centres. Furthermore, the implementation of crime prevention systems will be upscaled as part of the galvanisation of technological advancements within the child justice sector.

Victim empowerment programme

In 2025/26, the department will continue to implement the KZN Provincial GBVF Strategic Plan with focus on pillar 4. A special focus will be placed on intensifying the monitoring and evaluation of shelters for victims of GBVF, with the aim to address and rectify audit findings from 2024/25 and ensuring that these shelters are fully aligned with their intended objectives. The provision of psychosocial services to victims of GBVF will be further strengthened to ensure that survivors receive holistic, comprehensive support and become economically self-sufficient.

The GBVF prevention and awareness campaigns will be upscaled to reach more communities at ward level, aiming to raise awareness among an increased number of community members and empowering communities to recognise and act against GBVF. The 16 Days of No Violence Against Women and Children will be commemorated in all districts. The department will accelerate the establishment of shelters for GBVF survivors, with a particular focus on the Zululand and eThekweni South Districts. Additionally, work will continue to finalise the establishment of the Khuseleka One Stop Centre, as committed by the President at the Second GBV Summit.

Substance abuse programme

The department will continue to implement the Draft Provincial Drug Master Plan. The focus will be on strengthening prevention and awareness programmes on substance use disorder services with specific focus on Foetal Alcohol Spectrum Disorder programmes and Ke-Moja. The department will also amplify the Siyalulama outreach programme, which will focus on the hotspot districts for substance abuse. Engagements with institutions of higher learning will also be prioritised and there will be focus on the provision of treatment services at three public treatment centres. In line with its mandate, the department will also ensure the registration of treatment centres. The International Day Against Drug Abuse and Illicit Trafficking will be commemorated during the upcoming period.

Community mobilisation

In 2025/26, the department will continue to implement the Community Mobilisation Framework that will act as a guide to all government departments on community mobilisation. The framework will ensure that co-ordination and implementation of integrated government programmes for communities are realised, with communities participating and taking charge of their own development. The department will continue to work with OSS structures to address community development issues.

Community-based research and planning

In 2025/26, the department will continue to profile households and communities to ensure application of social protection services. Further profiling will focus on the linking of social protection beneficiaries to sustainable opportunities. A pilot project, which is currently in place, will further inform the refinement of interventions and linking of social protection beneficiaries to sustainable opportunities.

Institutional capacity building and support

In 2025/26, the department will continue to facilitate the registration and capacity building of NPOs to ensure compliance with the NPO Act, including the implementation of the incubation programme, which aims to ensure that well-established organisations help others in terms of knowledge and skills transfer. The department will also roll-out capacitation of NPOs and departmental staff on the Sector Funding Policy, in preparation for the full implementation of the policy. Furthermore, NPO roadshows, such as Know Your NPO status, will be conducted to promote access to services, such as registration of organisations, and resolving any NPO related matters in communities. The department will also continue to undertake initiatives, such as the audit of NPO certificates, to ensure the authenticity of certificates.

Poverty alleviation and sustainable livelihoods

In 2025/26, the department through the implementation of the Community Nutrition Development Centres (CNDCs) programme will continue to ensure that people who fall below the food poverty line are

catered for, and development programmes are provided to sustain them beyond social protection. The CNDC programme is one of the Social Protection Programmes that will be linked to the programme of linking of social protection beneficiaries to sustainable opportunities.

Youth development

In 2025/26, the department will ensure implementation of the Integrated Strategy on Youth Development through provision of integrated youth development programmes. The provision of these programmes will be through youth development centres and academies, as well as through other agents, such as NPOs. In addition, the department will continue collaborating with the National Youth Development Agency (NYDA) and other stakeholders such as the MKRI and KUMISA to implement high impact skills development programmes. Furthermore, the department will continue to meet with NPOs to pilot innovative youth development programmes.

Women development

In 2025/26, the department will ensure implementation of the strategy on socio-economic empowerment of women, a strategy that calls for development partners, such as the Small Enterprise Development Agency (SEDA) and the NYDA, to join efforts in eradicating social ills that affect women and require concerted efforts in supporting socio-economic development of women. Furthermore, the department will continue to support initiatives that are implemented by vulnerable women, which include those that are directly linked to poverty eradication, as well as empowerment programmes on gender equality and gender mainstreaming.

Population policy promotion

In 2025/26, the department will continue to advocate and build capacity on issues related to population and development, targeting provincial stakeholders including officials and all government departments. The department will continue to conduct research projects focusing on vulnerable groups that will inform government planning as this will ensure that every targeting and implementation is results-based. The emphasis will be on the dissemination of research findings and compilation of demographic profiles, with updated statistical information that will assist the department and provincial stakeholders to plan accordingly, being informed by research results.

4. Reprioritisation

The department undertook some reprioritisation within programmes, mainly to offset the budgetary shortfalls against contractual obligations, which emanate from the carry-through effects of the 2021/22 MTEF budget cuts. This relates mainly to property payments including security and municipal services costs, catering and cleaning services in facilities, as well as ICT and infrastructure leases, among others.

The reprioritisation undertaken between and within programmes is as follows:

Programme 1: Administration was increased by R17.397 million and R21.371 million in 2025/26 and 2026/27 respectively. This was mainly to provide for contractual costs which are largely paid against this programme. These include SITA computer services costs, as well as property payments for the 139 buildings leased and some owned by the department. District offices have opted to centralise some of the payments of contractual obligations such as fleet services for fuel and maintenance of departmental vehicles. Also, the security and municipal services for offices and facilities for the department are centralised under this programme. There is an increase in the SITA computer service costs including yearly Microsoft upgrades, which require funding. The communication costs include telephone landlines and cellphones.

Programme 2: Social Welfare Services shows a net decrease of R1.860 million in 2025/26 and an increase of R8.180 million in 2026/27, with carry-through. In this regard, *Compensation of employees* was increased by R14.320 million in 2026/27, to provide for the carry-through of the 2024 wage agreement and anticipated filling of critical Social Workers and Social Worker Supervisors posts, etc. with funds moved from Programme 4: Restorative Services. Although there is a net decrease for the programme, however, *Buildings and other fixed structures* was increased by R3.690 million and R3.860 million to correctly classify the budget for various ongoing *New infrastructure: Capital, Upgrades and additions: Capital* and *Refurbishment and rehabilitation: Capital* infrastructure projects,

such as the Phoenix Service Office, Vryheid Service Office, Zakheni Service Office, and Hlanganani Service Office, among others. These funds were previously budgeted for against Programme 5: Development and Research under *Buildings and other fixed structures* but many of the projects under this programme were completed and the funds could therefore be reprioritised.

In addition, reprioritisation was undertaken within the programme, across sub-programmes and economic classification categories. In this regard, *Transfers and subsidies to: Non-profit institutions* was reduced by a net amount of R9.400 million and R11.700 million in 2025/26 and 2026/27, with carry-through, mainly to realign the budget with the master list, which is a database of NPOs to whom services are provided under various service categories within the department, such as homes for the aged, welfare organisations and Home Community Based Care (HCBC) programmes, among others. In addition, *Buildings and other fixed structures* shows a net reduction of R5.721 million and R6.140 million in 2025/26 and 2026/27, with carry-through to provide for shortfalls on the wage adjustment. *Machinery and equipment* was reduced by R200 000 and R700 000 in 2025/26 and 2026/27, with carry-through. These funds were moved to *Compensation of employees* to cater for the unfunded 2024 wage agreement and the filling of critical vacant posts for 60 Social Worker Supervisors, Director: Professional Compliance and Quality Assurance (PCQA), Social Work Policy Developer: Quality Assurance, Service Office Manager, among others. *Goods and services* was increased by R9.600 million and R12.400 million in 2025/26 and 2026/27, with carry-through, mainly in respect of property payments to align the budget with the existing contractual obligations for security services, travel and subsistence for officials on scheme B, communication costs for cellphones and landlines, as well as implementation of departmental calendar programmes such as Active Aging, and Disability awareness programmes.

Programme 3: Children and Families increases by R2.019 million in 2025/26 from Programme 2 against *Buildings and other fixed structures* to provide for the carry-through of the wage adjustment and filling of posts for Service Office Manager and Manager Social Work Policy grade 1: Care and Support to Families. The decrease of R5 million in 2026/27, with carry-through, relates to funds from *Transfers and subsidies to: Non-profit institutions* toward *Goods and services* in Programme 1 for operational costs such as property payments and fleet services under the District Management sub-programme.

In addition, reprioritisation was undertaken within the programme, across sub-programmes and economic categories. The department undertook reprioritisation of R7.826 million in 2025/26 and R7.700 million in 2026/27, respectively. This was moved between sub-programmes within *Transfers and subsidies to: Non-profit institutions* to align the budget with the Masterlist costing for funded organisations. *Machinery and equipment* was reduced as part of the cost containment measures and suspended procurement of tools of trade to manage the budget. The department will only procure critical tools of trade in line with the lifespan of the assets and policy. This was redirected towards pressures against *Goods and services* mainly in respect of fleet services for maintenance and fuel for state vehicles, catering for facilities, travel and subsistence for officials on scheme B, as well as departmental outreach programmes including Khumbulekhaya, Child protection week, family preservation programmes/workshops.

Programme 4 was reduced by a net amount of R19.296 million in 2025/26 and R20.691 million in 2026/27, with carry-through to Programme 2 and 5, mainly against *Compensation of employees* (R4.899 million in 2025/26 and R4.320 million in 2026/27, with carry-through) to provide for the carry-through of the 2024 wage agreement and anticipated filling of critical Social Worker Supervisor posts. *Transfers and subsidies to: Non-profit institutions* was reduced by R22.940 million in 2025/26 and R23.890 million in 2026/27, with carry-through. This was after the Masterlist costing of funded NPO organisations was undertaken to align the budget. These funds were moved to *Goods and services* within the programme and also to Programme 1 in an amount of R14.397 million and R16.037 million in 2025/26 and 2026/27, respectively, with carry-through, to provide for contractual obligations. Within the programme, *Machinery and equipment* was increased by R1 million in 2025/26 to provide for tools of trade and office furniture for the newly established Khuseleka Shelter for victims of GBV.

Programme 5 shows a net increase of R1.740 million in 2025/26 from Programme 4 to provide for the carry-through of the unfunded wage adjustment and filling of posts for Deputy Director: Research and Demography, Community Development Policy Developer: NPO Support, among others. The reduction of R3.860 million in 2026/27, with carry-through, is against *Buildings and other fixed structures* to correctly

classify the budget for various ongoing *Upgrades and additions: Capital and Refurbishment and rehabilitation: Capital* infrastructure projects. These funds were moved within *Buildings and other fixed structures* to Programme 2, as explained.

In addition, reprioritisation was undertaken within the programme, across sub-programmes and economic classification categories. The department undertook reprioritisation of R1.271 million in 2025/26 and R1.338 million in 2026/27, with carry-through, from *Machinery and equipment*, towards travel and subsistence costs, relating to officials on scheme B against *Goods and services*.

5. Procurement

The department has developed their own policy for procurement in line with the PPPFA and the revised regulations, as promulgated on 16 January 2023. In 2025/26, the department will continue to capacitate SCM officials on the Preferential Procurement to ensure full compliance with the PPPFA and Broad-Based Black Economic Empowerment Act, as well as to ensure the effectiveness of the SCM function. The department will ensure alignment between the procurement plans and available budget, as well as compliance to public sector SCM guidelines, policies and regulations, while also ensuring that the procurement of services is done in a timely manner to avoid any service delivery disruptions.

The major procurement that will be undertaken by the department relates to the purchase of inventory and consumable supplies for government facilities, including youth academies and centres. This includes acquisition of groceries, formula and nappies for children. The department will continue to ensure that the procurement of security services is in line with the relevant policies and regulations.

Moreover, the department will continue to procure SRD for the targeted 30 425 eligible beneficiaries in a hybrid model (food parcels and vouchers). Details are included in Section 7.5 below.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 13.1 gives the sources of funding for DSD over the seven-year period, 2021/22 to 2027/28. The table also compares actual and budgeted receipts against actual and budgeted payments.

Details are presented in *Annexure – Vote 13: Social Development*.

Table 13.1 : Summary of receipts and financing

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Equitable share	3 149 376	3 329 290	3 221 409	3 392 784	3 392 784	3 392 784	3 595 080	3 764 257	3 946 523
Conditional grants	42 558	37 672	26 779	18 771	18 771	18 771	18 217	-	-
EPWP Integrated Grant for Provinces	42 558	37 672	26 779	18 771	18 771	18 771	18 217	-	-
Total receipts	3 191 934	3 366 962	3 248 188	3 411 555	3 411 555	3 411 555	3 613 297	3 764 257	3 946 523
Total payments	3 269 344	3 369 237	3 295 873	3 411 555	3 411 555	3 411 555	3 613 297	3 764 257	3 946 523
Surplus/(Deficit) before financing	(77 410)	(2 275)	(47 685)	-	-	-	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	47 000	2 275	47 888	-	-	-	-	-	-
Suspension to future years	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after financing	(30 410)	-	203	-	-	-	-	-	-

The department receives a provincial allocation, as well as funding for one national conditional grant, namely the EPWP Integrated Grant for Provinces. The department was previously allocated funds against the Social Sector EPWP Incentive Grant for Provinces but, from 2025/26, National Treasury renamed this grant to the EPWP Integrated Grant for Provinces. The department was initially allocated R26.816 million in respect of this grant for 2024/25, which was subsequently cut by R8.045 million, with this cut being effected by National Treasury to provide for the Presidential Employment Stimulus. Therefore, the department only received R18.771 million in 2024/25 in respect of this grant. The EPWP Integrated Grant for Provinces is allocated up until 2025/26 at this stage, because the grant is incentive

based and is allocated on an annual basis. The department's equitable share baseline grows by 4.5 per cent in the outer year of the 2025/26 MTEF, in line with National Treasury guidelines.

In 2021/22, the following amendments were made to the department's baseline:

- During the 2021/22 Adjustments Estimate, the department's budget was increased by an amount of R131.220 million as follows:
 - Additional funding of R40 million for SRD was allocated by National Treasury to provide support to communities after the July 2021 unrest in the province, as well as for families whose employment continued to be impacted by the Covid-19 pandemic. These funds were allocated against *Goods and services* in Programme 2. This was shown against provincial cash resources.
 - An additional amount of R7 million was allocated for repairing infrastructure damaged during the July 2021 unrest in the province. This was shown against provincial cash resources.
 - The department received R23.220 million in relation to the Presidential Youth Employment Initiative (PYEI) Fund for the purpose of appointing Social Workers as part of addressing the backlog of unemployed Social Worker graduates. This is included under the equitable share. The department appointed 967 Social Workers on PERSAL with these funds.
 - Additional funding of R61 million was allocated for the non-pensionable cash allowance portion of the 2021 wage agreement and allocated against the equitable share.
- The department over-spent its 2021/22 budget by R30.410 million at year-end, with the over-spending being largely against *Goods and services* in respect of property payments relating to security services costs as a result of the annual tariff increases imposed by the Private Security Industry Regulatory Authority (PSiRA), which were inadequately budgeted for. In addition, external audit costs were higher than budgeted as there was a general increase in audit fees, which was not budgeted for by the department. The department also paid for legal services offered by the Special Investigating Unit (SIU) that was investigating a matter that resulted in the suspension of some of the department's employees. The over-spending further related to increased advertising costs in relation to the GBV campaigns, where billboards were paid for and placed across the province and GBV stickers were placed on taxis. This was not adequately budgeted for by the department.

In 2022/23, the following amendments were made to the department's baseline:

- In the 2022/23 Adjustments Estimate, the budget was increased by R133.891 million as follows:
 - The department's budget was increased by R2.275 million in respect of donor funds, which were used towards the ongoing needs of supporting the victims of the April 2022 flood disaster. These funds were allocated against *Goods and services* in respect of consumable supplies for SRD issued to victims of the flood under the Social Relief sub-programme in Programme 2. This is shown against provincial cash resources.
 - The department received R48.500 million for SRD, which was allocated to the department towards the April 2022 flood response, with these funds received from National Treasury. These funds were used to provide support for the care and protection of the flood victims, including the provision of formula and disposable nappies for infants, meals for victims in shelters, to pay Social Workers and Social Work Supervisors who continued to assist victims in various areas, overtime worked by some officials in response to the flood disaster, as well as to pay Project Leaders and Administrators, among others. This is included under the equitable share.
 - Additional funding of R54.478 million was allocated for the non-pensionable cash allowance portion of the 2021 wage agreement. These funds were allocated to all programmes against *Compensation of employees* in respect of equitable share funding.
 - Furthermore, the department received R28.638 million for the 3 per cent cost-of-living adjustment, with these funds received from National Treasury. These funds were allocated to all programmes against *Compensation of employees* in respect of equitable share funding.
- In the 2022/23 Second Adjustments Estimate, the department received R37.065 million from the provincial reprioritisation exercise as a result of the department showing consistent spending

pressures throughout 2022/23, with these funds sourced from other departments that were in a position to surrender funds to the provincial fiscus. These funds were allocated to all programmes, with the exception of Programme 5, against *Goods and services* to cater for spending pressures relating to property payments. This is shown against the equitable share funding.

- The department fully spent its 2022/23 budget at year-end, with accruals and payables not recognised from 2022/23, to be paid in 2023/24 to the value of R144.002 million, and this partly relates to invoices that were deferred in order to remain within budget at year-end.
- In 2023/24, the following amendments were made to the department's baseline in-year:
 - The department's budget was decreased by R2.067 million from the department's EPWP Integrated Grant for Provinces against *Compensation of employees* in Programme 2 as a result of fiscal consolidation budget cuts made in-year by National Treasury due to lower than expected revenue collection *via* SARS.
 - Furthermore, the department's baseline was cut by R10 million for allocation to Vote 9: Community Safety and Liaison toward the provincial Crime Fighting Initiative, as announced in the 2023 SOPA. These funds were cut against *Transfers and subsidies to: Non-profit institutions* in the Child and Youth Care Centres sub-programme in Programme 3.
 - Additional funding of R47.888 million was allocated towards the department's budget pressures, especially those arising from the unfunded 2023 wage agreement. Due to the competing priorities in respect of budget pressures in the department, these funds were allocated as follows:
 - R34.988 million was allocated against *Compensation of employees* to all programmes, with the exception of Programme 4, to cater for the unfunded 2023 wage agreement. In this regard, Programme 1 received R23.500 million, Programme 2 received R5.067 million, Programme 3 received R3.421 million and Programme 5 received R3 million.
 - R12.900 million was allocated against *Goods and services* to Programme 1 (R10 million), Programme 3 (R1.900 million) and Programme 4 (R1 million), mainly to fund the continuous budget pressures against property payments relating to security services costs because of the annual tariff increases imposed by PSiRA, as well as for computer services, legal services, fleet services, as well as travel and subsistence costs, as explained in Section 4 below.
 - The department under-spent by R203 000 at year-end in 2023/24, with accruals and payables not recognised to be paid in 2024/25 to the value of R207.600 million, and this partly relates to invoices that were deferred in order to ensure that the department remain within budget at year-end.
- In 2024/25, there were no adjustments made to the department's budget in the Adjustments Estimate. Based on the November 2024 IYM, the 2024/25 Revised Estimate shows that the department is projecting to break-even at year-end.

Over the 2025/26 MTEF, the department's baseline was increased as follows:

- R40 million in 2025/26, R50 million in 2026/27 and R65 million in 2027/28, allocated against the equitable share towards offsetting the department's budget pressures. The budget reflects above inflationary growth of 5.9 per cent in 2025/26, with an increase of 10.3 per cent in 2026/27 and 9.2 per cent in 2027/28, respectively.
- Funding is also allocated and included against the equitable share for the funding the gap of the 2025 wage agreement where departments were told to budget for an increase of 4.6 per cent versus the amount that was agreed to at the bargaining council (5.5 per cent), with R17.109 million, R18.435 million and R19.389 million allocated over the three 2025/26 MTEF years, respectively.

6.2 Departmental receipts collection

Table 13.2 provides a summary of the departmental receipts for Vote 13.

Table 13.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	5 685	5 821	5 548	6 610	6 610	5 679	6 020	6 195	6 473
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	11	505	41	41	41	41	43	45	47
Sale of capital assets	2 088	1 325	38	1 175	1 175	1 180	1 228	1 284	1 342
Transactions in financial assets and liabilities	4 332	2 353	2 950	1 603	1 603	1 448	1 675	1 752	1 831
Total	12 116	10 004	8 577	9 429	9 429	8 348	8 966	9 276	9 693

Sale of goods and services other than capital assets derives its revenue from commission on PERSAL deductions, such as insurance and garnishee orders, housing rent, parking fees, as well as the sale of hand crafts produced by the state-run centres. The trend from 2021/22 to 2025/26 is due to the nature of this revenue category, as it is dependent on the number of officials renting state houses, the sale of crafts produced in state-run centres, as this revenue item is difficult to predict accurately.

Interest, dividends and rent on land is in respect of interest on outstanding staff debts. The high revenue shown in 2022/23 is respect of interest related to the staff debts written off at the end of 2022/23. The revenue grows steadily over the MTEF due to the uncertain nature of this source.

Sale of capital assets relates to the disposal of redundant motor vehicles and equipment. The revenue collected is largely from the sale of redundant motor vehicles. The revenue budget over the 2025/26 MTEF is in line with the departmental asset disposal policy.

Transactions in financial assets and liabilities relates to recoveries from previous years' expenditure e.g. staff debts, such as salary over-payments, breached bursary contracts, etc. The collection in 2021/22 relates to higher recoveries from staff debts. The 2022/23 collection includes staff debts that were written off at the end of 2022/23. The fluctuating trend is caused by the uncertain nature of this revenue source. The revenue budget over the MTEF is conservative due to the uncertain nature of this revenue stream.

6.3 Donor funding – Nil

7. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregate level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 8, as well as in *Annexure – Vote 13: Social Development*.

7.1 Key assumptions

The following key assumptions form the basis of the 2025/26 MTEF budget of the department:

- All inflation related increases are based on CPI projections.
- Over the 2025/26 MTEF, Provincial Treasury has provided the department with additional budget for its ongoing budget pressures, including those emanating from unfunded wage adjustments. In this regard, the department received additional funding amounting to R40 million in 2025/26, R50 million in 2026/27 and R65 million in 2027/28, respectively.
- The department also receives funding towards the 2025 wage agreement, as explained.
- *Compensation of employees* reflects growth of 6.3 per cent in 2025/26, 5 per cent in 2026/27 and growth of 5.1 per cent in 2027/28. The growth in 2026/27 is due to the EPWP Integrated Grant for Provinces being allocated up until 2025/26 at this stage, as mentioned. The department has approximately 713 vacant posts in 2024/25, but over the 2025/26 MTEF only plans to prioritise the

filling of 120 posts due to the carry-through effects of the 2021/22 MTEF budget cuts against the personnel budget, which have resulted in under-budgeting in this regard. The department will monitor the filling of posts in line with natural attrition and retirements and bearing in mind the impact of the 2025 cost-of-living adjustment which was agreed to at 5.5 per cent at the bargaining council. The department will reduce the headcount of EPWP beneficiaries from 2 262 to 565 to fall in line with the grant allocation. The department was able to budget for the 1.5 per cent pay progression. The budget growth at 6.3 per cent in 2025/26, 5 per cent in 2026/27 and 5.1 per cent in 2027/28 takes into account the 2024 wage agreement carry-through costs and the cost-of-living adjustments prescribed over the MTEF by National Treasury.

- *Transfers and subsidies to: Non-profit institutions* was affected by National Treasury's historic fiscal consolidation cuts which reduced the budget by R122.583 million in 2024/25, R121.129 million in 2025/26 and R129.645 million in 2026/27. These cuts were effected against this category in Programmes 2, 3 and 4, and this explains the reduction in the 2024/25 Main Appropriation. The impact is evident over the 2025/26 MTEF as there will be no tariff increases for the NPOs supported by the department.

7.2 Amendments to provincial and equitable share funding: 2023/24 to 2025/26 MTEF

Table 13.3 shows amendments to provincial and equitable share funding received by the department over the 2023/24, 2024/25 and 2025/26 MTEF periods, and excludes conditional grant funding.

The carry-through allocations for the outer year (i.e. 2027/28) are based on the incremental percentage used in the 2025/26 MTEF.

Table 13.3 : Summary of amendments to provincial and equitable share allocations for the 2023/24 to 2025/26 MTEF

R thousand	2023/24	2024/25	2025/26	2026/27	2027/28
2023/24 MTEF period	27 790	11 263	(875)	(914)	(956)
Cost of living adjustment carry-through (3%)	27 790	27 648	27 967	29 226	30 563
PES data update and own revenue reductions	-	(16 385)	(28 842)	(30 140)	(31 519)
2024/25 MTEF period		11 643	17 997	13 929	14 566
Fiscal consolidation reduction by National Treasury		(122 583)	(121 129)	(129 645)	(135 575)
Additions for 2023 wage agreement carry-through		85 784	90 051	94 388	98 705
Further additions for 2023 wage agreement carry-through		48 442	49 075	50 423	52 729
Technical adjustment to 2026/27		-	-	(1 237)	(1 294)
2025/26 MTEF period			57 109	68 435	84 389
Additional funding to assist with budget pressures			40 000	50 000	65 000
Funds for 2025 wage agreement shortfall			17 109	18 435	19 389
Total	27 790	22 906	74 231	81 450	97 999

In the 2023/24 MTEF, the following changes were made to the department's baseline:

- R27.790 million in 2023/24, R27.648 million in 2024/25 and R27.967 million in 2025/26, was allocated against *Compensation of employees* across all programmes to cater for the carry-through of the 3 per cent cost of living adjustment, which was implemented in 2023/24.
- This was offset to some extent by the equitable share budget cuts of R16.385 million in 2024/25 and R28.842 million in 2025/26 with carry-through as a result of the annual data updates of the equitable share formula, as well as downward revisions to the own revenue projections.

In the 2024/25 MTEF, the following changes were made to the department's baseline:

- R122.583 million in 2024/25, R121.129 million in 2025/26 and R129.645 million in 2026/27 was cut from the department's baseline as a result of fiscal consolidation reductions effected by National Treasury. These cuts were effected against *Transfers and subsidies to: Non-profit institutions* in Programmes 2, 3 and 4.
- The department's budget was also cut by R1.237 million in 2026/27 in respect of an equitable share technical adjustment, which was effected by National Treasury and was made against *Compensation of employees*.
- Additional funding of R134.226 million in 2024/25, R139.126 million in 2025/26 and R144.811 million in 2026/27, was allocated against *Compensation of employees* across all

programmes over the 2024/25 MTEF to cater for the carry-through costs of the 2023 wage agreement. These amounts catered for the full costs of the 2023 wage agreement.

In the 2025/26 MTEF, the following changes are made to the department's baseline:

- Additional funding of R40 million in 2025/26, R50 million in 2026/27 and R65 million in 2027/28, with carry-through, was allocated mainly against *Compensation of employees* and *Goods and services* in Programmes 1 and 2 to cater for budget pressures stemming from the carry-through of 2024 wage agreement and filling of critical posts and to fulfil contractual obligations mainly with respect to property payments including security and municipal services costs, catering and cleaning services in facilities, as well as ICT and infrastructure leases, among others.
- Additional funding of R17.109 million in 2025/26, R18.435 million in 2026/27 and R19.389 million in 2027/28, was allocated against *Compensation of employees* across Programmes 1, 2, 3 and 5 over the 2025/26 MTEF to cater for the carry-through costs of the 2025 wage shortfall. However, these amounts do not cater for the full costs of the 2025 wage agreement estimated at R84 million.

7.3 Summary by programme and economic classification

The services rendered by the department are categorised under five programmes, which are aligned to the uniform budget and programme structure for the Social Development sector.

Tables 13.4 and 13.5 provide a summary of payments and budgeted estimates at programme and economic classification level. The bulk of the department's budget comprises *Compensation of employees*, *Goods and services* and *Transfers and subsidies to: Non-profit institutions*, in line with the department's core functions.

Table 13.4 : Summary of payments and estimates by programme: Social Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Administration	596 585	597 223	600 376	627 101	638 101	652 783	695 109	721 695	769 200
2. Social Welfare Services	871 321	865 847	797 534	832 200	823 152	819 158	875 328	915 845	967 800
3. Children and Families	1 093 040	1 203 482	1 185 016	1 208 526	1 221 109	1 222 011	1 284 505	1 339 916	1 391 068
4. Restorative Services	441 221	435 729	444 948	464 560	442 566	431 935	463 445	477 900	495 657
5. Development and Research	267 177	266 956	267 999	279 168	286 627	285 668	294 910	308 901	322 798
Total	3 269 344	3 369 237	3 295 873	3 411 555	3 411 555	3 411 555	3 613 297	3 764 257	3 946 523

Table 13.5 : Summary of payments and estimates by economic classification: Social Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	2 482 313	2 514 807	2 470 286	2 586 515	2 631 409	2 636 022	2 800 671	2 938 265	3 109 790
Compensation of employees	1 711 295	1 755 879	1 788 673	1 868 736	1 868 736	1 855 938	1 986 624	2 086 571	2 193 337
Goods and services	770 882	758 904	681 450	717 761	762 605	780 036	814 028	851 674	916 432
Interest and rent on land	136	24	163	18	68	48	19	20	21
Transfers and subsidies to:	685 768	744 473	731 447	712 051	698 920	696 059	712 974	724 432	730 109
Provinces and municipalities	515	770	388	786	606	448	835	873	912
Departmental agencies and accounts	4 086	4 240	4 796	5 034	5 034	5 034	5 304	5 548	5 798
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	671 630	732 151	716 968	695 673	685 722	683 427	695 879	706 551	711 423
Households	9 537	7 312	9 295	10 558	7 558	7 150	10 956	11 460	11 976
Payments for capital assets	101 263	106 071	94 141	112 989	81 226	79 474	99 652	101 560	106 624
Buildings and other fixed structures	72 229	97 113	72 155	88 818	65 695	68 746	83 387	87 066	90 984
Machinery and equipment	29 034	8 958	21 986	24 171	15 531	10 728	16 265	14 494	15 640
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3 886	-	-	-	-	-	-	-
Total	3 269 344	3 369 237	3 295 873	3 411 555	3 411 555	3 411 555	3 613 297	3 764 257	3 946 523

Programme 1 reflects a steadily increasing trend from 2021/22 to 2023/24. The increase in the 2024/25 Adjusted Appropriation mainly relates to the reprioritisation undertaken by the department towards its budget pressures, especially those arising from accruals and payables due to cashblocking and budget constraints in 2023/24. The subsequent increase in the 2024/25 Revised Estimate is due to the budget pressures mainly against *Goods and services* as contractual obligations, such as property payments for security and domestic accounts were paid against this programme. In addition, leases for office buildings were higher than budgeted due to increased number of leased offices, while communication costs for data and airtime were centrally paid against this programme. With regard to the additional funding from the provincial equitable share over the 2025/26 MTEF, the department allocated R28.413 million in 2025/26, R20.688 million in 2026/27 and R12.025 million in 2027/28 of this funding to this programme against *Compensation of employees* for provision of the carry-through of the 2024 wage agreement and towards filling 45 critical vacancies, such as Chief Director: Corporate Services, Director: Labour Relations, Director: Legal Services, two District Directors, two Deputy Directors for Corporate Services, among others. Also, the budget was allocated towards *Goods and services* to provide for the pressures related to yearly increases in contractual obligations. Over the 2025/26 MTEF, the department will continue to provide for the strategic direction and the overall management and administration of the department, including human resources, financial management and facility management, as well as to provide for the decentralisation, management and administration of services at district level within the department, among others.

Programme 2 reflects a fluctuating trend up to the 2024/25 Main Appropriation. The high amount in 2021/22 was due to higher amounts allocated for the EPWP Integrated Grant for Provinces. The significant reduction from 2022/23 to 2023/24 was mainly due to the once-off additional funding of R48.500 million allocated in 2022/23 by National Treasury, and R2.275 million in respect of donor funds, which were allocated to the department towards the ongoing needs of supporting the victims of the April 2022 flood disaster. The increase in the 2024/25 Main Appropriation is attributable to the additional funding allocated to the department towards the carry-through of the 2023 wage agreement, as well as the reprioritisation within *Buildings and other fixed structures* from Programme 5 to Programme 2 to correctly classify the budget for various ongoing *Upgrades and additions: Capital and Refurbishment and rehabilitation: Capital* infrastructure projects. Over the 2025/26 MTEF, the budget increases by a high 6.9 per cent in 2025/26 from the 2024/25 Adjusted Appropriation and thereafter grows by 4.4 in 2026/27 and 5.9 per cent in 2027/28. The low growth in 2026/27 is due to the EPWP Integrated Grant for Provinces being allocated up until 2025/26 at this stage, because the grant is incentive based and is allocated on an annual basis. It is noteworthy that the EPWP Integrated Grant for Provinces has been continuously reducing over the years, from R37.672 million in 2021/22 to a low R18.160 million in 2025/26, and this partly explains the reducing trend over the years.

With regard to the additional funding from the provincial equitable share, the department allocated R11.587 million of this funding in 2025/26 and R29.312 million in 2026/27, with carry-through, to this programme against *Compensation of employees*. This was to provide for the carry-through costs of the 2024 wage agreement, as well as the anticipated filling of 64 critical vacant posts of Social Worker Supervisors, Social Workers, Service Office Managers, among others. Over the 2025/26 MTEF, the department will also continue to intensify and expand various care and support services, including residential facilities, community-based care services, social behaviour change programmes, psychosocial support services, implementation of departmental calendar programmes such as Active Aging, Disability awareness, as well as to distribute SRD parcels and vouchers to people in distress, among others.

Programme 3 shows healthy growth over the seven-year period under review and includes the additional budget that was provided in the 2024/25 MTEF for the carry-through of the 2023 wage agreement. The 2025/26 MTEF budget shows below inflationary growth of 3.8 per cent in 2025/26, 5.5 per cent in 2026/27 and a low 3.7 per cent in the outer year. The budget growth for this programme was significantly affected by the budget cuts over the 2024/25 MTEF which were mainly reduced from *Transfers and subsidies to: Non-profit institutions*, hence the low budget growth over the 2025/26 MTEF. The department reprioritised R3 million in 2025/26 and R5 million in 2026/27, with carry-through, from this programme towards *Goods and services* in Programme 1 to cater for the operational costs under the District Management sub-programme. This includes property payments and fleet services costs.

Over the 2025/26 MTEF, the department will continue to provide programmes and services that promote functional families and prevent their vulnerability, including the promotion of healthy family life, family preservation and strengthening, parenting skills, as well as fatherhood programmes. The department will also continue to design and implement integrated programmes and services that provide for the development, care and protection of the rights of children, provide access to partial care facilities to underprivileged children, as well as alternative care and support to vulnerable children, among others.

Programme 4 shows a fluctuating trend up to 2024/25, thereafter increases by 4.7 per cent in 2025/26, 3.1 per cent in 2026/27 and 3.7 per cent in 2027/28. The decrease in the 2024/25 Adjusted Appropriation was due to reprioritisation that was undertaken in-year as part of the turnaround plan to remain within budget. In this regard, the budget was moved to Programmes 1, 2 and 5 to provide for pressures in respect of contractual obligations, fiscal consolidation budget cuts and the unfunded 2024 wage agreement. The fiscal consolidation budget cuts implemented in the 2024/25 MTEF reduced the additional budget that was provided by National Treasury in the 2022/23 MTEF for NPOs already contracted by the department. This is because the department had to implement trade-offs as yearly increases to contractual obligations were becoming unaffordable. Therefore, a budget of R19.296 million in 2025/26 and R20.691 million in 2026/27, with carry-through, was reprioritised from this programme mainly against *Transfers and subsidies to: Non-profit institutions* and *Compensation of employees*, as explained.

Over the 2025/26 MTEF, the department will continue to develop and implement social crime prevention programmes, design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children, as well as design and implement integrated services for substance abuse, prevention, treatment and rehabilitation, among others.

Programme 5 shows a steady trend over the seven-year period. The increase in the 2024/25 Adjusted Appropriation mainly relates to the reprioritisation that was undertaken to offset pressures related to the 2024 wage agreement which was unfunded, as well as provision for higher than budgeted training and development costs for the youth development centres. Over the 2025/26 MTEF, the budget grows below inflation at 2.2 per cent in 2025/26, 2.7 per cent in 2026/27 and 4.5 per cent in 2027/28. The low growth in 2025/26 is mainly ascribed to the reprioritisation of funds from *Buildings and other fixed structures* to correctly classify the budget for various ongoing *Upgrades and additions: Capital* and *Refurbishment and rehabilitation: Capital* infrastructure projects in Programme 2, as explained. The MTEF budget includes additional funding relating to the budget pressures stemming from the carry-through of the 2024 wage agreement, and the department allocated R13.023 million in 2025/26 of this funding, with carry-through, to this programme against *Compensation of employees*. Over the MTEF, the department will continue to build safe and sustainable communities through the creation of strong community networks, support NPO registration and compliance monitoring, support NPO stakeholder liaison and communication, manage social facilitation and poverty for sustainable livelihood programmes, as well as provide youth and women development programmes, among others.

Compensation of employees shows a steady trend over the seven-year period in line with additional funds that were received in 2022/23 for the flood disaster that occurred in the province. In this regard, National Treasury allocated funds which were utilised for employment of Social Workers who provided psycho-social support in shelters and visited flood victims in their homes. The increase in 2023/24 relates to additional funds allocated towards the department's budget pressures, especially those arising from the 2023 wage agreement. The high growth in 2024/25 is attributable to the additional funding relating to the carry-through of the 2023 wage agreement. In this regard, the department received R134.226 million in 2024/25, R139.126 million in 2025/26 and R144.811 million in 2026/27, which was allocated against *Compensation of employees* across all programmes, as explained at programme level. This was offset to some extent by the equitable share technical adjustment of R1.237 million in 2026/27, which was effected by National Treasury and made against this category. It is noteworthy that the EPWP Integrated Grant for Provinces has been continuously reducing over the years, as mentioned. The department has revised down the number of planned intake of EPWP beneficiaries to be in line with available budget over the MTEF from 2 262 to 565. In addition, the department received an amount of R17.109 million in 2025/26, R18.435 million in 2026/27 and R19.389 million in 2027/28 for the 2025 wage agreement shortfall.

The department's approved organisational structure provides for a full staff complement of 4 082 of which 3 299 are employees in a permanent capacity and 85 are on contract ending on 31 January 2025. This means only 82.9 per cent of posts are filled in a permanent capacity, leaving a balance of 713 posts vacant. The MTEF shows strong growth at 6.3 per cent in 2025/26 compared to the 2024/25 Adjusted Appropriation, with growth of 5 per cent and 5.1 per cent in the two outer years, respectively. Note that growth in this category will be reviewed continuously as the department plans to fill 120 posts. The department will monitor the filling of posts in line with natural attrition and retirements, and bearing in mind the impact of the 2025 cost of living adjustment which was agreed to at 5.5 per cent. The department undertook reprioritisation mainly from *Buildings and other fixed structures* amounting to R9.411 million in 2025/26 and R10 million in 2026/27, with carry-through to provide for the 2024 wage agreement. In addition, the additional funds from the provincial equitable share were allocated against this category to provide for the carry-through implication of the 2024 wage agreement and to assist in offsetting some of the budget pressures that have resulted from historic fiscal consolidation cuts. In this regard, an amount of R23.457 million in 2025/26, R42.400 million in 2026/27 and R44.308 million in 2027/28 was allocated.

Goods and services reflects a decreasing trend up to 2023/24, thereafter it increases from the 2024/25 Main Appropriation to the 2024/25 Revised Estimate. Over the MTEF, this category shows strong growth at 6.2 per cent in 2025/26 from the 2024/25 Adjusted Appropriation, a positive 4.6 per cent growth in 2026/27 and 7.6 per cent in 2027/28. The reduction in 2022/23 is attributable to a shift of R72.350 million from *Goods and services* to *Transfers and subsidies to: Non-profit institutions* within the Community-based Care Services for Children sub-programme to correctly classify the budget for salaries of Social Workers and Child and Youth Care Workers, who are paid within the HCBC programme, as mentioned. Note that, even though 2020/21 and 2021/22 were restated to ensure comparability, the HCBC programme expenditure was lower in those years, at R42.353 million in 2020/21 and R67.404 million in 2021/22. To ensure that the HCBC programme budget is correctly allocated, the budget in 2023/24 was reduced by R73.421 million, while the department also undertook shifting of funds of R66.894 million in 2024/25 and R70.270 million in 2025/26, with carry-through, from *Goods and services* to *Transfers and subsidies to: Non-profit institutions* in this regard. The high amount in the 2024/25 Revised Estimate relates to the impact of the yearly increases of contractual obligations, as well as the accruals and payables from 2023/24. The department undertook various other reprioritisation largely from *Transfers and subsidies to: Non-profit institutions* and *Machinery and equipment* amounting to R41.070 million in 2025/26 and R52.480 million in 2026/27, with carry-through, to this category against agency outsourced services for catering in state facilities, training and development for youth development centres and academies, fleet services for maintenance and fuel costs, property payments, communication for landline, data and airtime, among others. This further explains the high growth in 2026/27. The MTEF allocations cater for the provision of SRD, capacity building of NPOs in areas such as financial management, undertaking of various programmes such as crime prevention and victim empowerment support to various stakeholders and the community, operational costs for departmental centres and facilities, maintenance and repairs of departmental infrastructure, property payments for domestic accounts and security services, poverty alleviation and sustainable livelihoods, etc.

Interest and rent on land relates to overdue accounts, such as municipal services. It should be noted that the department has cash flow challenges, which resulted in institutions such as municipalities being paid late in 2023/24. The growth over the MTEF is inflationary.

Transfers and subsidies to: Provinces and municipalities is in respect of motor vehicle licences for renewal of existing licences and registration of planned purchase of four vehicles in order to replace some obsolete and unserviceable vehicles which have been disposed of.

Transfers and subsidies to: Departmental agencies and accounts relates to the HWSETA skills development levy.

Transfers and subsidies to: Non-profit institutions fluctuates from 2021/22 to 2023/24. The department moved R67.404 million in 2021/22 and R72.350 million in 2022/23 from *Goods and services* to *Transfers and subsidies to: Non-profit institutions* within the Community-based Care Services for Children sub-programme in Programme 3 to correctly classify the budget for salaries of Social Workers

and Child and Youth Care Workers who are paid within the HCBC programme, as mentioned. The budget growth for this category was affected by National Treasury's fiscal consolidation cuts which reduced the budget by R122.583 million in 2024/25, R121.129 million in 2025/26 and R129.645 million in 2026/27. These cuts were effected against this category in Programmes 2, 3 and 4, and this explains the reduction in the 2024/25 Main Appropriation. The impact is evident over the 2025/26 MTEF as there will be no tariff increases for the NPOs supported by the department. The department also rationalised largely the administration portion and did not increase the capacity funded in some facilities for NPOs already contracted. The budget over the 2025/26 MTEF includes allocations for national priorities, such as child and youth care, victim empowerment, the provision of shelters for victims of GBV, etc.

Transfers and subsidies to: Households relates to staff exit costs and claims against the state, such as injury on duty claims and third party claims relating to vehicle collisions, among others.

Buildings and other fixed structures fluctuates from 2021/22 to 2023/24. The increase in 2022/23 related to the payment of prior year accruals due to the delayed receipt of infrastructure related invoices from various implementing agents, including the payment of prior year Early Childhood Development (ECD) invoices relating to the construction of six crèches, such as the Inkanyezi ECD, Esinamfini ECD, Ugu ECD Farm Centre, as well as the uMgungundlovu ECD Farm Centre, among others. The reduction in 2023/24 relates to the department's plan to delay infrastructure projects and defer invoices to 2024/25 to remain within the available budget in 2023/24. There was reprioritisation from this category towards funding the unfunded 2024 wage agreement. In planning for the 2025/26 MTEF, the department undertook an in-depth reprioritisation process to reduce pressures in this category. Therefore, the MTEF includes provision for prioritised projects that are already on site, while projects that are in the planning phase will be put on hold until there is adequate budget for them. In 2025/26, the department will continue to implement projects, such as the construction of the Ezakheni Service Office in the uThukela District, Vryheid Service Office in the Zululand District, Phoenix Service Office in the eThekweni North District, etc. Details are included in Section 7.5 below.

Machinery and equipment provides for the purchase of office furniture and equipment. The high amount in 2021/22 was due to the bulk procurement of tools of trade after the July 2021 unrest. The significant reduction in 2022/23 was due to the department halting the procurement of departmental vehicles as a result of the increase in hijackings of the department's vehicles, lower than budgeted procurement of tools of trade, as well as the deferral of some invoices in this regard to 2023/24 to make provision for budget pressures in 2022/23 and thus remain within budget at year-end. This explains the subsequent increase in 2023/24. Further contributing to the increase in 2023/24 was the provision made for the purchase of security cameras in one of the district offices in compliance with the security audit outcome. The negative growth over the MTEF is due to rigorous reprioritisation that was undertaken to address the budget shortfall against other categories, such as *Compensation of employees* and *Goods and services*, as well as due to the department planning to procure fewer departmental vehicles over the MTEF because of the increase in hijackings of the department's vehicles, which resulted in many officials opting to use their private vehicles for business, as mentioned.

Payments for financial assets relates to write-off of irrecoverable staff debts.

7.4 Summary of conditional grant payments and estimates

Tables 13.6 and 13.7 illustrate conditional grant payments and estimates from 2021/22 to 2027/28. Note that the historical figures in Tables 13.6 and 13.7 reflect actual expenditure, and should not be compared to those figures reflected in Table 13.1, which represent the actual receipts for the grant.

Table 13.6 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
EPWP Integrated Grant for Provinces	42 558	37 672	26 779	18 771	18 771	18 771	18 217	-	-
Total	42 558	37 672	26 779	18 771	18 771	18 771	18 217	-	-

Table 13.7 : Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	42 558	37 672	26 779	18 771	18 771	18 771	18 217	-	-
Compensation of employees	42 558	37 672	26 779	18 771	18 771	18 771	17 252	-	-
Goods and services	-	-	-	-	-	-	965	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	42 558	37 672	26 779	18 771	18 771	18 771	18 217	-	-

The department receives an allocation for the EPWP Integrated Grant for Provinces, which has been declining over the years. It should be noted that the department appointed 1 735 CCGs in 2023/24 and budgeted for no increase in the number of CCGs in 2024/25 because the grant has been continuously reducing over the years, from R42.558 million in 2021/22 to a low R18.771 million in 2024/25, as mentioned. During 2024/25, the department exited 38 grant beneficiaries who had reached the age of 60 years. The remaining 1 697, of which 1 036 are paid from grant and 661 are paid from the equitable share, will not be renewed in 2025/26. However, the department has resolved to appoint 565 beneficiaries in 2025/26 in line with the allocated budget towards appointment of cleaning and gardening services in offices and facilities. It is noted that this grant was increased by R57 000 in 2025/26 towards funding the gap of the 2025 wage agreement that departments were told to budget for (4.6 per cent) versus the amount that was agreed to at the bargaining council (5.5 per cent).

The grant falls under the HIV and AIDS sub-programme in Programme 2 and against *Compensation of employees* since the beneficiaries are appointed on PERSAL and *Goods and services* in line with the DORA framework that 5 per cent of the allocation should be earmarked for training and development. The amount of R18.217 million is allocated in 2025/26, with no allocation after that, at this stage.

7.5 Summary of infrastructure payments and estimates

Table 13.8 summarises infrastructure spending by category over the seven-year period, while detailed information on infrastructure is given in the 2025/26 ECE. The various categories are discussed above and below the table.

Maintenance and repair: Current shows a high amount in 2021/22 due to expenditure relating to the repair of infrastructure damaged during the July 2021 unrest. This explains the reduction in 2022/23. The decrease in 2023/24 relates to the department's efforts to rein in expenditure in response to the cash flow challenges that the department was faced with. It should be noted that the maintenance projects are demand driven and include day-to-day maintenance, as well as reactive maintenance, such as electrical faults, burst pipes at various service offices, places of safety, etc. The MTEF allocations are inflationary over the 2025/26 MTEF, with only minimal growth in 2026/27, which will be reviewed in the next budget process. These allocations cater for the ongoing maintenance of various office buildings.

Upgrades and additions: Capital fluctuates over the seven-year period. The increase in 2022/23 was due to higher payments made in line with the work completed on site for various ongoing upgrades and additions projects, such as the Pata CYCC, iMpendle Service Office, the uMlazi Place of Safety, among others, as well as the payment of prior year accruals in 2022/23 due to the delayed receipt of invoices from various implementing agents. The reduction in the 2024/25 Adjusted Appropriation relates to the

department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. In this regard, the department did not implement new projects but focussed on projects on site. Over the 2025/26 MTEF, the department will continue with the various ongoing upgrades and additions projects, such as Vryheid and Ezakheni Service Offices, Pata Place of Safety, among others.

Table 13.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Existing infrastructure assets	120 794	86 390	79 818	99 893	83 770	90 298	87 626	95 651	99 955
Maintenance and repairs: Current	73 728	19 045	15 333	39 302	39 302	42 779	41 063	41 110	42 960
Upgrades and additions: Capital	44 617	52 071	50 670	44 091	33 877	34 094	29 500	26 119	27 294
Refurbishment and rehabilitation: Capital	2 449	15 274	13 815	16 500	10 591	13 425	17 063	28 422	29 701
New infrastructure assets: Capital	25 163	29 768	7 670	28 227	21 227	21 227	36 824	32 525	33 989
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	45 046	45 368	34 409	54 185	54 185	65 643	59 211	61 935	64 722
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	191 003	161 526	121 897	182 305	159 182	177 168	183 661	190 111	198 666
<i>Capital infrastructure</i>	72 229	97 113	72 155	88 818	65 695	68 746	83 387	87 066	90 984
<i>Current infrastructure</i>	118 774	64 413	49 742	93 487	93 487	108 422	100 274	103 045	107 682

1. *Non infrastructure* is a stand-alone item, and is therefore excluded from *Capital infrastructure* and *Current infrastructure*, but is included in the overall total

Refurbishment and rehabilitation: Capital shows a significantly low amount in 2021/22 largely due to delays in the appointment of service providers as a result of delayed acquisition of land and the procurement of infrastructure material by implementing agents on projects, such as the KwaMsane Service Office, Greytown Service Office and the Harry Gwala Residential Facility, among others. This explains the increase in 2022/23. The increase in 2023/24 relates to funds which were reprioritised to this category to cater for the payment of deferred invoices from 2022/23 to 2023/24 and invoices for 2023/24 for work completed on site relating to various ongoing infrastructure projects, such as the Phoenix Service Office, etc. The budget over the MTEF is in line with the reprioritisation undertaken to provide for various ongoing upgrades and additions such as the Karl Eggers Building, uThukela District Office and Lamontville Service Office, while the high growth in the outer year is in line with the anticipation that most of the projects will be at an advanced stage at that time.

New infrastructure assets: Capital relates to the provision of office and residential accommodation for staff in rural areas, the construction of CYCCs, and secure care centres. This category shows an erratic trend. The reduction in 2023/24 was due to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. The low 2024/25 Adjusted Appropriation and Revised Estimate relates to the turnaround plan implemented to rein in expenditure within available budget. In this regard, the department decided to delay the implementation of new projects in order to absorb pressures for higher than budgeted contractual obligations. The significant increase in 2025/26 is in line with the anticipation that projects such as the Hlanganani Service Office will commence as the replacement contractor was appointed.

In terms of *Infrastructure: Leases*, the high increase in 2024/25 relates to payment of anticipated deferred invoices from 2023/24 and addition of leases for the iLembe District Office, Pinetown and Newcastle Service Offices. The MTEF allocations provide for building leases, such as the head office, Pongola, KwaMashu, Dannhauser, Nsimbini and Howick Service Offices, as well as Ixopo, among others. The increases in the two outer years of the MTEF are below inflation and will be reviewed in-year. While the department has terminated leases for the Camperdown Service Office and Ugu Treatment Centre. The department is in the process of acquiring offices for the uMgungundlovu District Office and Richards Bay Service Office which were previously accommodated in state buildings.

7.6 Public Private Partnerships (PPPs) – Nil

7.7 Transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Table 13.9 reflects transfers to entities such as NPOs and faith-based organisations (FBOs) as reflected against *Transfers and subsidies to: Non-profit institutions* in Table 13.5.

Table 13.9 : Summary of departmental transfers to public entities (listed i.t.o Schedule 3 of the PFMA) and other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Transfers to public entities		-	-	-	-	-	-	-	-	-
Transfers to other entities		671 630	732 151	716 968	695 673	685 722	683 427	695 879	706 551	711 423
Office of the MEC		-	74	-	-	-	-	-	-	-
Donations	1.1 Office of the MEC	-	74	-	-	-	-	-	-	-
Management and Support		216	-	-	-	-	-	-	-	-
Management and Support	2.1: Management and Support	216	-	-	-	-	-	-	-	-
Services to Older Persons		100 559	110 642	114 854	98 005	106 282	106 282	107 637	107 891	109 946
Homes for the Aged	2.2: Services to Older Persons	54 928	60 558	68 041	48 714	56 991	49 041	58 330	58 438	59 068
Service Centres & Lunch Clubs	2.2: Services to Older Persons	33 920	35 412	32 063	33 223	33 223	32 824	33 219	33 293	33 991
Welfare Organisation	2.2: Services to Older Persons	11 711	14 672	14 750	16 068	16 068	24 417	16 088	16 160	16 887
Serv. to Persons with Disabilities		76 516	79 207	80 259	87 467	81 890	81 890	81 909	82 112	82 240
Homes for the Disabled	2.3: Serv. to Persons with Disab.	35 317	38 147	39 024	45 468	45 468	45 994	45 505	45 590	45 642
Protective Workshops	2.3: Serv. to Persons with Disab.	15 472	14 049	13 918	16 239	10 662	10 136	10 498	10 578	10 654
Welfare Organisations	2.3: Serv. to Persons with Disab.	25 727	27 011	27 317	25 760	25 760	25 760	25 906	25 944	25 944
HIV and AIDS		71 845	71 957	74 981	79 655	77 407	77 407	77 499	78 126	78 687
Home Community-Based Care	2.4: HIV and AIDS	71 845	61 154	65 277	67 869	65 621	65 859	65 185	65 246	65 227
HIV Prevention Programmes	2.4: HIV and AIDS	-	10 803	9 704	11 786	11 786	11 548	12 314	12 880	13 460
Care and Services to Families		7 668	9 372	9 637	10 652	9 123	9 123	8 861	9 032	9 088
Welfare Organisations	3.2: Care and Services to Families	7 668	9 372	9 637	10 652	9 123	9 123	8 861	9 032	9 088
Child Care and Protection		77 298	80 947	80 802	77 258	75 122	75 122	75 688	76 164	76 391
Private Places of Safety	3.3: Child Care and Protection	2 339	6 010	629	16 158	14 022	12 158	14 182	14 359	14 405
Welfare Organisations	3.3: Child Care and Protection	74 959	74 937	80 173	61 100	61 100	62 964	61 506	61 805	61 986
ECD and Partial Care		-	26 425	-	-	-	-	-	-	-
ECD Centres	3.4: ECD and Partial Care	-	26 425	-	-	-	-	-	-	-
Child and Youth Care Centres		146 019	156 696	157 781	131 218	149 258	149 523	150 986	160 354	161 270
NAWANGO Court Case Judgement	3.5: Child and Youth Care	50 117	52 523	54 209	57 521	57 521	57 521	60 098	62 863	63 692
Children's Homes	3.5: Child and Youth Care	90 269	97 916	103 435	64 569	73 589	73 589	74 351	80 515	80 638
Shelters for Children	3.5: Child and Youth Care	5 633	6 257	137	9 128	18 148	18 413	16 537	16 976	16 940
Community-based Care Serv for Children		67 404	72 350	69 042	71 894	70 709	70 289	70 555	70 732	70 915
Isibindi Model	3.6: Community-based Care Serv.	67 404	72 350	69 042	71 894	70 709	70 289	70 555	70 732	70 915
Crime Prevention and Support		11 567	12 434	13 537	15 020	12 372	12 372	12 689	12 766	12 840
Welfare Organisations	4.2: Crime Prevention and Support	11 567	12 434	13 537	15 020	12 372	12 372	12 689	12 766	12 840
Victim Empowerment		64 964	73 188	74 001	84 729	64 240	64 240	70 573	69 473	69 750
Shelters for Women	4.3: Victim Empowerment	6 288	9 061	9 375	9 797	9 797	9 797	9 736	9 907	9 953
Shelters for Victims of GBV	4.3: Victim Empowerment	5 675	31 120	32 657	41 524	31 524	31 524	35 136	34 259	34 251
No Violence Against Women	4.3: Victim Empowerment	29 781	33 007	31 969	33 408	22 919	22 919	25 701	25 307	25 546
Pres. Employment Initiative Fund	4.3: Victim Empowerment	23 220	-	-	-	-	-	-	-	-
Substance Abuse Prev and Rehab		14 606	16 440	17 618	18 322	16 466	16 274	17 187	16 580	16 926
Outpatients Clinics	4.4: Sub. Abuse, Prev. and Rehab.	2 016	2 183	3 527	3 940	3 940	3 406	4 117	4 306	4 500
Treatment Centres	4.4: Sub. Abuse, Prev. and Rehab.	4 653	4 876	3 520	4 340	4 340	4 682	4 579	3 744	3 912
Welfare Organisations	4.4: Sub. Abuse, Prev. and Rehab.	7 937	9 381	10 571	10 042	8 186	8 186	8 491	8 530	8 514
Development and Research		32 968	22 419	24 456	21 453	22 853	20 905	22 295	23 321	23 370
Management and Support	5.1: Management and Support	422	-	-	-	-	-	-	-	-
Youth Development Centres	5.6: Youth Development	20 184	11 420	14 958	9 453	9 553	9 458	9 910	10 366	10 432
Women Development Projects	5.7: Women Development	12 362	10 999	9 498	12 000	13 300	11 447	12 385	12 955	12 938
Total		671 630	732 151	716 968	695 673	685 722	683 427	695 879	706 551	711 423

The department moved R67.404 million in 2021/22 and R72.350 million in 2022/23 from *Goods and services* to *Non-profit institutions* within the Community-based Care Services for Children sub-programme in Programme 3 to correctly classify the budget for salaries of Social Workers and Child and Youth Care Workers who are paid within the HCBC programme, as mentioned.

The department's budget was cut by R122.583 million in 2024/25, R121.129 million in 2025/26 and R129.645 million in 2026/27 as a result of fiscal consolidation reductions effected by National Treasury. These cuts were effected entirely against *Non-profit institutions* in Programmes 2, 3 and 4, and this explains the reduction in 2024/25 from the 2023/24 Audited Outcome. The impact is that there will be no tariff increases for the NPOs supported by the department.

The department embarked on a rationalisation of funded deliverables for contracted NPOs. The department rationalised largely the administration portion and did not increase the capacity funded in some facilities for NPOs already contracted. The budget over the 2025/26 MTEF includes allocations for national priorities, such as child and youth care, victim empowerment, the provision of shelters for victims of GBV, etc. The tariffs will not be increased but are kept at the level of 2024/25 in line with the re-aligned budget and the service level agreements for 2024/25 to 2026/27.

7.8 Transfers to local government – Nil

7.9 Transfers and subsidies

Table 13.10 is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects an increasing trend from 2021/22 to 2027/28 for the category as a whole.

Table 13.10 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Administration	8 591	7 732	8 099	10 456	10 276	9 735	10 908	11 409	11 923
Provinces and municipalities	515	770	388	786	606	448	835	873	912
Motor vehicle licences	515	770	388	786	606	448	835	873	912
Departmental agencies and accounts	4 086	4 240	4 796	5 034	5 034	5 034	5 304	5 548	5 798
HWSETA	4 086	4 240	4 796	4 976	4 976	4 976	5 304	5 548	5 798
SABC TV licences	-	-	-	58	58	58	-	-	-
Non-profit institutions	-	74	-	-	-	-	-	-	-
Donations	-	74	-	-	-	-	-	-	-
Households	3 990	2 648	2 915	4 636	4 636	4 253	4 769	4 988	5 213
Staff exit costs	3 740	2 057	2 915	4 636	4 636	4 253	4 769	4 988	5 213
Other transfers to households	250	591	-	-	-	-	-	-	-
2. Social Welfare Services	249 998	264 653	272 008	269 038	266 490	266 628	271 131	272 403	275 339
Non-profit institutions	249 136	261 806	270 094	265 127	265 579	265 579	267 045	268 129	270 873
Management and Support	216	-	-	-	-	-	-	-	-
Services to Older Persons	100 559	110 642	114 854	98 005	106 282	106 282	107 637	107 891	109 946
Services to Persons with Disabilities	76 516	79 207	80 259	87 467	81 890	81 890	81 909	82 112	82 240
HIV and AIDS	71 845	71 957	74 981	79 655	77 407	77 407	77 499	78 126	78 687
Households	862	2 847	1 914	3 911	911	1 049	4 086	4 274	4 466
Staff exit costs	862	1 654	1 914	3 911	911	1 049	4 086	4 274	4 466
Other transfers to households	-	1 193	-	-	-	-	-	-	-
3. Children and Families	300 625	346 863	319 483	291 918	305 108	304 822	307 026	317 261	318 687
Non-profit institutions	298 389	345 790	317 262	291 022	304 212	304 057	306 090	316 282	317 664
Care and Services to Families	7 668	9 372	9 637	10 652	9 123	9 123	8 861	9 032	9 088
Child Care and Protection	77 298	80 947	80 802	77 258	75 122	75 122	75 688	76 164	76 391
ECD and Partial Care	-	26 425	-	-	-	-	-	-	-
Child and Youth Care Centres	146 019	156 696	157 781	131 218	149 258	149 523	150 986	160 354	161 270
Community-Based Care Serv. for Children	67 404	72 350	69 042	71 894	70 709	70 289	70 555	70 732	70 915
Households	2 236	1 073	2 221	896	896	765	936	979	1 023
Staff exit costs	2 236	1 073	2 221	896	896	765	936	979	1 023
4. Restorative Services	93 084	102 601	106 161	118 290	93 297	93 038	100 678	99 059	99 767
Non-profit institutions	91 137	102 062	105 156	118 071	93 078	92 886	100 449	98 819	99 516
Crime Prevention and Support	11 567	12 434	13 537	15 020	12 372	12 372	12 689	12 766	12 840
Victim Empowerment	64 964	73 188	74 001	84 729	64 240	64 240	70 573	69 473	69 750
Substance Abuse, Prevention and Rehab.	14 606	16 440	17 618	18 322	16 466	16 274	17 187	16 580	16 926
Households	1 947	539	1 005	219	219	152	229	240	251
Staff exit costs	1 947	539	1 005	219	219	152	229	240	251
5. Development and Research	33 470	22 624	25 696	22 349	23 749	21 836	23 231	24 300	24 393
Non-profit institutions	32 968	22 419	24 456	21 453	22 853	20 905	22 295	23 321	23 370
Management and Support	422	-	-	-	-	-	-	-	-
Youth Development	20 184	11 420	14 958	9 453	9 553	9 458	9 910	10 366	10 432
Women Development	12 362	10 999	9 498	12 000	13 300	11 447	12 385	12 955	12 938
Households	502	205	1 240	896	896	931	936	979	1 023
Staff exit costs	502	205	1 240	896	896	931	936	979	1 023
Total	685 768	744 473	731 447	712 051	698 920	696 059	712 974	724 432	730 109

- *Households* in all programmes relates to staff exit costs, as well as other transfers to households which include claims against the state in respect of third party claims for vehicle accidents, injury on duty claims from officials, etc.
- *Provinces and municipalities* in Programme 1 reflects the payment of motor vehicle licences, which is centralised under Programme 1. The 2025/26 MTEF provides for inflationary increases.
- *Departmental agencies and accounts* relates to transfers to the HWSETA in respect of the skills development levy, as well as SABC TV licences, which are centralised under Programme 1. The budget over the MTEF provides for inflationary growth.
- *Non-profit institutions* is explained under Section 7.7.

8. Programme description

The services rendered by this department are categorised under five programmes, details of which are presented in *Annexure – Vote 13: Social Development*. The department complies fully with the uniform budget and programme structure for the Social Development sector.

8.1 Programme 1: Administration

Programme 1 mainly provides overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, addresses the policy interpretation and the strategic direction of the department and provides support with regard to corporate management, human resource management, logistics, communication, finance, and legal services, etc.

Tables 13.11 and 13.12 reflect payments and budgeted estimates for Programme 1.

Table 13.11 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Office of the MEC	17 476	15 552	19 554	18 485	28 681	29 097	19 565	20 476	21 656
2. Corporate Management Services	324 533	316 777	316 101	336 056	339 773	356 761	380 163	388 555	416 669
3. District Management	254 576	264 894	264 721	272 560	269 647	266 925	295 381	312 664	330 875
Total	596 585	597 223	600 376	627 101	638 101	652 783	695 109	721 695	769 200

Table 13.12 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	569 869	583 760	583 750	604 550	618 270	635 615	678 228	705 350	752 120
Compensation of employees	316 883	314 415	326 945	349 445	349 445	347 103	370 791	388 983	415 141
Goods and services	252 862	269 335	256 755	255 087	268 757	288 464	307 418	316 347	336 958
Interest and rent on land	124	10	50	18	68	48	19	20	21
Transfers and subsidies to:	8 591	7 732	8 099	10 456	10 276	9 735	10 908	11 409	11 923
Provinces and municipalities	515	770	388	786	606	448	835	873	912
Departmental agencies and accounts	4 086	4 240	4 796	5 034	5 034	5 034	5 304	5 548	5 798
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	74	-	-	-	-	-	-	-
Households	3 990	2 648	2 915	4 636	4 636	4 253	4 769	4 988	5 213
Payments for capital assets	18 125	5 731	8 527	12 095	9 555	7 433	5 973	4 936	5 157
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 125	5 731	8 527	12 095	9 555	7 433	5 973	4 936	5 157
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	596 585	597 223	600 376	627 101	638 101	652 783	695 109	721 695	769 200

The department undertook reprioritisation over the 2025/26 MTEF towards this programme to offset pressures against *Goods and services* in the sub-programmes Corporate Management Services and District Management, which emanate from yearly increases in contractual obligations, as mentioned in Section 4. Regarding the additional funding received over the 2025/26 MTEF relating to budget pressures stemming from the carry-through of historic budget cuts and under-funded wage agreements, the department allocated R50.003 million in 2025/26 of this funding, with carry-through, to the Corporate Management Services and the District Management sub-programmes in this programme against *Compensation of employees*. In addition, additional funds from the provincial equitable share over the 2025/26 MTEF were allocated in the sub-programmes Corporate Management Services and the District Management to offset pressures against *Compensation of employees* and *Goods and services*, with R28.413 million allocated in 2025/26 and R20.688 million in 2026/27 with carry-through.

The sub-programme: Office of the MEC aims to provide political and legislative interface between government, civil society and all other relevant stakeholders and includes the provision of executive and

parliamentary support, as well as public and media relations. The 2025/26 MTEF includes additional funding of R2 million allocated in 2021/22, with carry-through, against *Goods and services* in respect of the district champion of OSS/DDM responsibilities, as well as additional funding for the 2025 wage agreement shortfall.

The sub-programme: Corporate Management Services provides for the strategic direction and the overall management and administration of the department, including human resources, financial management and facility management (office accommodation and other facilities, as well as land and buildings). The budget growth for the sub-programme fluctuates over the period and grows by 11.5 per cent in 2025/26 from the 2024/25 Adjusted Appropriation, 1.9 per cent in 2026/27 and 7.3 per cent in 2027/28. This growth was a result of reprioritisation undertaken to provide for yearly increases in contractual obligations, such as domestic accounts, security services, SITA costs, as well as leases for office buildings which are centralised in this sub-programme. It is noted that growth is above inflation in 2025/26 and in 2027/28 mainly in respect of *Compensation of employees* as additional funds received over the 2025/26 MTEF were allocated to this sub-programme to provide for the 2024 wage agreement carry-through, as well as filling 23 critical vacant posts. In addition, funds for the 2025 wage agreement shortfall were allocated to this sub-programme. This sub-programme has 273 vacant posts, which the department does not have sufficient budget for filling. The department will monitor the filling of posts in line the availability of funds. The department will review the low growth in 2026/27 in the next budget process. The 2025/26 MTEF provides for personnel costs, procurement of state vehicles, property payments for security and municipal services, as well as for operational costs, such as training and development of officials, travelling for support, including monitoring and evaluation of service delivery in the province.

The sub-programme: District Management provides for the decentralisation, management and administration of services at district level within the department. This sub-programme grows by 9.2 per cent in 2025/26 from the 2024/25 Adjusted Appropriation, 5.7 per cent in 2026/27 and 5.9 per cent in 2027/28. The high growth in 2025/26 is attributed to additional funds allocated towards the department's ongoing budget pressures, as well as anticipated filling of 22 critical vacant posts for district support staff, namely Deputy Directors: Corporate Services, Assistant Directors: Finance and Human Resource and State Accountants linked to this sub-programme. In addition, funds for the 2025 wage agreement shortfall were allocated to this sub-programme. Also, there was reprioritisation undertaken to provide for contractual obligations, such as domestic accounts and security services for the district and service offices. The MTEF allocations cater for the operational costs of the sub-programme, including the payment of property payments.

Compensation of employees relates to the carry-through costs of the various wage agreements, as well as implementation of the district management model, which is ongoing from previous years and provides for effective functioning of district management and support services. This category grows by 5.4 per cent in 2025/26 from the 2024/25 Adjusted Appropriation and increases by 4.5 per cent in 2026/27 and 6.7 per cent in 2027/28. The department allocated additional funding of R11.870 million in 2025/26 and R13.088 million in 2026/27, with carry-through, to this programme against this category. This explains the high growth in 2025/26. The department will conduct a further review in-year and when there are staff exits. In addition, funds for the 2025 wage agreement shortfall were allocated to this programme over the MTEF. The additional allocation toward this category provides for sufficient funds to fill vacancies across all sub-programmes in this programme and this will be reviewed in-year to avoid over-spending at year-end. Although the department plans to prioritise the filling of approximately 45 critical vacant posts in this programme over the MTEF, this will be undertaken in phases in order to ensure there is no over-spending.

Goods and services provides for audit fees, legal fees, forensic investigations and operating expenditure such as security services, municipal services and travel and subsistence, as well as the department's IT connectivity to create an enabling environment for e-governance initiatives and to promote the use of ICT tools and services for effective and efficient services. This category grows by 14.4 per cent in 2025/26 from the 2024/25 Adjusted Appropriation and increases by 2.9 per cent in 2026/27 and 6.7 per cent in 2027/28. The increase in the 2024/25 Adjusted Appropriation relates to reprioritisation that was

undertaken by the department to offset budget pressure. This reprioritisation continues over the MTEF. A portion of the additional funds received over the MTEF was allocated against this category to cater for the continuous budget pressures against property payments relating to security services, as well as various other budget pressures, including those relating to fleet services costs, SITA data lines, increased SITA rates and SITA computer specialised services, and legal services costs in respect of services offered by the SIU that was investigating irregular expenditure issues, among others.

Interest and rent on land caters for the payment of interest on overdue accounts.

Transfers and subsidies to: Provinces and municipalities caters for motor vehicle licences.

Transfers and subsidies to: Departmental agencies and accounts caters for payments to HWSETA relating to the skills development levy, as well as SABC TV licences.

Transfers and subsidies to: Households relates to staff exit costs.

Machinery and equipment caters for the purchase of computer equipment, office furniture and motor vehicles, among others. The negative growth in the two outer years of the MTEF is due to reprioritisation that was undertaken to provide for pressures against *Goods and services*. The budget caters for the procurement of state vehicles, as well as the purchase of new and replacement computer equipment in line with the department's asset policy.

Service delivery measures: Administration

Table 13.13 lists the main service delivery measures pertinent to this programme. The department's measures are aligned to those of the Social Development sector and the 2025/26 APP. The number of SSPs employed by the department reduces to nil from 2024/25 onward due to the fact that the personnel budget growth remains insufficient to fill vacancies over the 2025/26 MTEF in this programme. This will be reviewed in-year.

Table 13.13 : Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2024/25	2025/26	2026/27	2027/28	
1. Office of the MEC						
1.1	Effective and efficient administrative support services are rendered to the MEC	• % of parliamentary questions responded to within pre-determined time frame	100%	100%	100%	100%
2. Corporate Management Services						
2.1	Structured supervision between social workers and their supervisions are undertaken	• No. social service files providing evidence of comprehensive assessments conducted	18 901	19 846	20 838	21 880
		• No. of written supervision agreements between supervisors and supervisees	3 097	3 252	3 414	3 585
2.2	Graduates and students acquire skills and practical work experience	• No. of graduates and students on internship programme	150	157	164	172
2.3	Social service professionals are available to render social development services	• No. of social service professionals employed by the department	-	60	-	-
2.4	Payment of suppliers	• % of suppliers paid within 30 days from the receipt of a valid invoice	100%	100%	100%	100%
2.5	Management of expenditure	• % of expenditure against the budget	Variance within 2%	Variance within 2%	Variance within 2%	Variance within 2%
2.6	Low vacancy rate	• Vacancy rate as a percentage	Variance within 10%	Variance within 10%	Variance within 10%	Variance within 10%
2.7	Management of disciplinary cases	• % of disciplinary cases finalised with 90 days from supervisory awareness of the transgression	80%	80%	84%	88%
3. District Management						
3.1	Deployment of social workers in all wards	• % of wards that have been allocated a social worker	100%	100%	100%	100%

8.2 Programme 2: Social Welfare Services

Programme 2 caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations, and include the following:

- Design and implement integrated services for the care, support and protection of older persons.
- Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS.
- Respond to emergency needs identified in communities affected by disasters, and/or any other social condition resulting in undue hardship.

Tables 13.14 and 13.15 reflect a summary for this programme. Contributing to the overall allocation is the Integrated EPWP Grant for Provinces conditional grant, which is allocated up to 2025/26, at this stage. The grant mainly caters for the appointment of CCGs.

Table 13.14 : Summary of payments and estimates by sub-programme: Social Welfare Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Management and Support	251 002	216 268	203 303	218 673	216 197	213 625	247 762	268 883	301 552
2. Services to Older Persons	181 552	194 719	196 092	184 765	188 042	188 553	199 361	208 442	215 019
3. Services to Persons with Disabilities	155 375	161 901	161 569	176 930	169 329	166 903	174 661	178 869	184 847
4. HIV and AIDS	232 410	226 230	215 568	224 605	222 357	222 850	225 992	230 791	236 222
5. Social Relief	50 982	66 729	21 003	27 227	27 227	27 227	27 552	28 860	30 160
Total	871 321	865 847	797 534	832 200	823 152	819 158	875 328	915 845	967 800

Table 13.15 : Summary of payments and estimates by economic classification: Social Welfare Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	574 025	528 406	466 643	495 755	508 952	505 021	537 505	574 329	620 241
Compensation of employees	339 418	352 569	325 555	340 304	340 304	335 463	364 539	392 057	420 449
Goods and services	234 605	175 835	141 087	155 451	168 648	169 558	172 966	182 272	199 792
Interest and rent on land	2	2	1	-	-	-	-	-	-
Transfers and subsidies to:	249 998	264 653	272 008	269 038	266 490	266 628	271 131	272 403	275 339
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	249 136	261 806	270 094	265 127	265 579	265 579	267 045	268 129	270 873
Households	862	2 847	1 914	3 911	911	1 049	4 086	4 274	4 466
Payments for capital assets	47 298	68 902	58 884	67 407	47 710	47 509	66 692	69 113	72 220
Buildings and other fixed structures	44 673	67 086	55 881	64 345	46 148	46 148	63 693	66 466	69 457
Machinery and equipment	2 625	1 816	3 003	3 062	1 562	1 361	2 999	2 647	2 763
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3 886	-	-	-	-	-	-	-
Total	871 321	865 847	797 534	832 200	823 152	819 158	875 328	915 845	967 800

The department reprioritised R3.690 million and R3.860 million in 2025/26 and 2026/27, with carry-through, to this programme to correctly classify the budget for various ongoing *Upgrades and additions: Capital and Refurbishment and rehabilitation: Capital* infrastructure projects, such as the Vryheid and the Ezakheni Service Offices, among others, as mentioned. The department undertook further reprioritisation within this programme, as explained in Section 4 above. With regard to the additional funding received over the 2025/26 MTEF, the department allocated R11.587 million of this funding to this programme in 2025/26. An amount of R33.632 million was allocated in 2026/27, with carry-through, to this programme against *Compensation of employees*. As mentioned, these funds were allocated towards offsetting various budget pressures experienced by the department as a result of historic budget cuts and under-funded wage agreements, as well as filling critical vacant Social Worker posts.

The Management and Support sub-programme provides for the payment of salaries and administration costs of the management, social workers, and support staff who provide support services to Social Workers across all sub-programmes of this programme. The decrease in the 2024/25 Adjusted Appropriation mainly relates to the reprioritisation undertaken as part of the turnaround plan to rein expenditure in within the available budget. The above inflationary growth over the MTEF is due to the reprioritisation that was undertake within the programme to provide for contractual obligations such as

fleet services, domestic accounts, security services, maintenance of office buildings, travel and subsistence costs including communication costs for broadcasting departmental activities on radio, including data and airtime. In addition, the increase was to correctly classify the budget for various ongoing *Upgrades and additions: Capital, Refurbishment and rehabilitation: Capital and New infrastructure assets: Capital* infrastructure projects, as well as the additional funding that was allocated to the department towards various budget pressures. This explains the high growth of 17.4 per cent, 8.7 per cent and 12 per cent over the MTEF. This growth also provides for the filling of critical vacant posts for 60 Social Worker Supervisors and Director: PCQA, among others.

The sub-programme: Services to Older Persons aims to design and implement integrated services for the care, support and protection of older persons. This includes the management of numerous government facilities, as well as providing financial support to NPOs. The department has also budgeted for the provision of 24-hour care and support services in residential facilities and community-based care and support services in service centres. This sub-programme grows by 6 per cent in 2025/26 from the 2024/25 Adjusted Appropriation, 4.6 per cent in 2026/27 and 3.2 per cent in 2027/28. The high growth in 2025/26 is in respect of reprioritisation that was undertaken to offset pressures as a result of fiscal consolidation reductions that were effected against *Transfers and subsidies to: Non-profit institutions*, as mentioned. Also, reprioritisation and additional funds were allocated in 2026/27 towards pressures under *Compensation of employees*.

The Services to Persons with Disabilities sub-programme provides for the design and implementation of integrated programmes and provides services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities. This includes education and awareness programmes on disability, as well as the development and implementation of community-based programmes. This sub-programme grows by 3.1 per cent in 2025/26 from the 2024/25 Adjusted Appropriation, 2.4 per cent in 2026/27 and 3.3 per cent in 2027/28, and this growth is below inflation. The department plans to continue to intensify various care and support services within available budget to persons with disabilities over the 2025/26 MTEF. These include provision of therapeutic programmes that address individual needs of people with disabilities through an assessment process, provision of developmental programmes that facilitate services towards people with disabilities, provision of family reunification and reintegration services through the care plans and permanency plans of people with disabilities, etc. The below inflationary growth will be reviewed in-year and in the next budget process.

The HIV and AIDS sub-programme provides for the design and implementation of integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS. This includes the establishment and maintenance of HCBC and support services, as well as financial support to NPOs. The decrease in 2026/27 relates to the EPWP Integrated Grant for Provinces, which is allocated up to 2025/26 only, at this stage. It is noteworthy that this grant has been continuously reducing over the years, from R42.558 million in 2021/22 to a low R18.217 million in 2025/26, as mentioned. This partly explains the reducing trend over the years, as mentioned. The department further undertook reprioritisation from this sub-programme, against *Goods and services*, as explained in Section 4, while a portion of the 2024/25 MTEF fiscal consolidation reduction was also processed against this sub-programme, as explained. In addition, funds for the 2025 wage agreement shortfall was allocated to this sub-programme over the MTEF. The department will review its budget in-year to provide for any budgetary shortfall that may arise and intends to gradually reduce the number of CCGs employed with the view to remain within budget.

The Social Relief sub-programme responds to emergency needs identified in communities affected by disasters or any other social condition resulting in undue hardship, and also provides for the distribution of SRD to eligible households and beneficiaries. Over the MTEF, the department will continue to distribute social relief parcels to people in distress, and the department has expanded the number of service providers in this area. It is noted that this varies over time, as the department only sources service providers as and when the need arises.

Compensation of employees grows by 8.6 per cent in 2025/26 from the 2024/25 Adjusted Appropriation, by 6.9 per cent in 2026/27 and by 7.7 per cent in 2027/28. The low increase in 2026/27 compared to 2025/26 relates to the EPWP Integrated Grant for Provinces which is allocated up to 2025/26 only, at this

stage, as mentioned. The department intends to reduce the number of CCGs employed from 2 262 to 565 with the view to remain within budget. With regard to the additional funding received over the 2025/26 MTEF, the department allocated R11.587 million in 2025/26 and R29.312 million in 2026/27, with carry-through, to this programme. Although the department plans to prioritise the filling of approximately 64 critical vacant posts in this programme in 2025/26, the balance of vacant posts to be filled will be determined in line with the available budget after these posts are filled. In addition, funds for the 2025 wage agreement shortfall were allocated to this programme over the MTEF.

Goods and services shows an increase in the 2024/25 Adjusted Appropriation and this relates to the reprioritisation of funds to this category to cater for the payment of prior year accruals in respect of yearly increases in property payments for security and domestic accounts as these items were inadequately budgeted for. This reprioritisation was further undertaken in 2025/26 to provide for contractual obligations and implementation of programmes such as active aging, disability awareness, social behaviour change, management of state facilities, among others. The 2025/26 MTEF relates mainly to the payment for cleaning and security services at the district offices and facilities owned by the department, as well as the provision of social relief. The growth over the MTEF is inflationary and provides for the planned maintenance of service offices.

Interest and rent on land relates to the payment of interest on overdue accounts.

With regard to *Transfers and subsidies to: Non-profit institutions*, the increase in the 2024/25 Adjusted Appropriation relates to internal reprioritisation to this category undertaken during the process of realigning the budget with the master list, as well as due to various other reasons which included higher than anticipated claims received from NPOs, as some NPOs were operating at full capacity, among others. Over the 2025/26 MTEF, this category was reduced by R9.400 million and R11.700 million in 2025/26 and 2026/27, with carry-through, mainly to realign the budget with the master list, as mentioned. Furthermore, the equitable share was affected by fiscal consolidation reductions effected by National Treasury over the 2024/25 MTEF cuts, as mentioned. This explains the reduction in 2025/26 and below inflationary growth over the MTEF. The department will continue to subsidise NPOs undertaking various services to persons with disabilities, older persons, as well as HIV and AIDS programmes, including SBC programmes.

Transfers and subsidies to: Households relates to staff exit costs, as well as claims against the state, such as third party claims for vehicle collisions and injury on duty claims by officials. The MTEF allocations provide for inflation and cater for staff exit costs.

Buildings and other fixed structures relates to the refurbishment and upgrade of existing service offices, as well as state facilities. The reduction in the 2024/25 Revised Estimate relates to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. In this regard, the department decided not to implement any new projects but finalised projects on site. Over the 2025/26 MTEF, the department will focus on completing projects that are on site and at practical completion stage. Reprioritisation of R5.721 million and R6.140 million in 2025/26 and 2026/27, with carry-through, was undertaken within this programme towards *Compensation of employees* to provide for the carry-through of the 2024 wage agreement and for filling posts. Also, reprioritisation was done to correctly classify the budget for various ongoing *Upgrades and additions: Capital, Refurbishment and rehabilitation: Capital* and *New infrastructure assets: Capital* infrastructure projects, such as the Vryheid and the Ezakheni Service Offices, among others, as mentioned. The 2025/26 MTEF caters for various infrastructure projects, such as the Vryheid, Ezakheni and Hlanganani Service Offices, among others.

With regard to *Machinery and equipment*, the trend is erratic and the significant reduction in the 2024/25 Revised Estimate relates to the department's efforts to rein in spending in response to the cash flow challenges that the department is faced with. As such, the department suspended the procurement of tools of trade in 2024/25. The MTEF caters for the purchase of new and replacement laptops and furniture for officials.

Service delivery measures: Social Welfare Services

Table 13.16 lists the main service delivery measures pertinent to this programme. The department's measures are aligned to those of the Social Development sector and the 2025/26 APP.

Table 13.16 : Service delivery measures: Social Welfare Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2024/25	2025/26	2026/27	2027/28
1. Services to Older Persons					
1.1 Residential care services are available to older persons who need 24-hour care and support	• No. of older persons accessing residential facilities	2 750	2 887	3 031	3 183
1.2 Community-based care services are available to older persons who need such services	• No. of older persons accessing community-based care and support services	14 718	15 454	16 227	17 038
1.3 Protection services are available to older persons who need such service	• No. of elder abuse cases reported	674	708	743	780
2. Services to Persons with Disabilities					
2.1 Residential facilities and services are available to PWDs who need 24-hour care	• No. of residential facilities for persons with disabilities	22	23	24	25
	• No. of persons with disabilities accessing residential facilities	977	1 026	1 077	1 131
2.2 Community-based care and support services are available to PWDs who need such services	• No. of protective workshops	59	62	65	68
	• No. of persons with disabilities accessing services in funded protective workshops	2 452	2 574	2 703	2 838
	• No. of organisations implementing community-based rehabilitation programmes	22	17	18	19
3. HIV and AIDS					
3.1 Social and behaviour change programmes for children and youth	• No. of implementers trained on social and behaviour change programmes	2 442	2 564	2 692	2 827
	• No. of beneficiaries reached through social and behaviour change programmes	142 315	149 432	156 903	164 748
3.2 Psycho-social support services for people affected by HIV and AIDS	• No. of beneficiaries receiving psycho-social support services	111 456	117 029	122 880	129 024
4. Social Relief					
4.1 Material and psycho-social support services are available to individuals and families affected by disasters	• No. of beneficiaries who benefitted from DSD social relief programmes	30 425	31 946	33 543	35 220

8.3 Programme 3: Children and Families

The purpose of this programme is to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

The activities of the programme include the following:

- Provide programmes and services that promote functional families and prevent their vulnerability.
- Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.
- Provide alternative care and support to vulnerable children.
- Provide protection, care and support to vulnerable children in communities.

Tables 13.17 and 13.18 summarise payments and estimates by programme and economic classification.

Table 13.17 : Summary of payments and estimates by sub-programme: Children and Families

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Management and Support	156 468	167 137	170 807	166 615	168 008	158 521	175 241	189 783	195 410
2. Care and Services to Families	27 197	28 320	28 580	29 594	29 865	29 266	26 415	25 100	20 605
3. Child Care and Protection	452 562	457 018	458 521	462 718	460 582	466 830	488 576	516 906	536 966
4. ECD and Partial Care	109 863	167 025	140 887	142 760	144 260	145 354	156 528	156 723	165 776
5. Child and Youth Care Centres	233 709	265 212	269 975	283 891	298 131	302 159	313 504	324 535	342 234
6. Community-Based Care Services for Children	113 241	118 770	116 246	122 948	120 263	119 881	124 241	126 869	130 077
Total	1 093 040	1 203 482	1 185 016	1 208 526	1 221 109	1 222 011	1 284 505	1 339 916	1 391 068

Table 13.18 : Summary of payments and estimates by economic classification: Children and Families

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	778 935	834 768	849 234	893 377	898 870	898 492	954 491	998 724	1 046 877
Compensation of employees	655 340	685 555	709 088	743 943	743 943	739 815	794 376	826 361	857 012
Goods and services	123 586	149 201	140 118	149 434	154 927	158 677	160 115	172 363	189 865
Interest and rent on land	9	12	28	-	-	-	-	-	-
Transfers and subsidies to:	300 625	346 863	319 483	291 918	305 108	304 822	307 026	317 261	318 687
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	298 389	345 790	317 262	291 022	304 212	304 057	306 090	316 282	317 664
Households	2 236	1 073	2 221	896	896	765	936	979	1 023
Payments for capital assets	13 480	21 851	16 299	23 231	17 131	18 697	22 988	23 931	25 504
Buildings and other fixed structures	8 599	21 510	11 952	19 019	15 019	18 070	19 694	20 600	21 527
Machinery and equipment	4 881	341	4 347	4 212	2 112	627	3 294	3 331	3 977
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 093 040	1 203 482	1 185 016	1 208 526	1 221 109	1 222 011	1 284 505	1 339 916	1 391 068

The sub-programme: Management and Support provides for the payment of salaries and administration costs of the management, social workers and support staff who provide services across all sub-programmes of this programme. This sub-programme grows by 4.3 per cent in 2025/26 from the 2024/25 Adjusted Appropriation and thereafter grows by positive 6.9 per cent in 2026/27 and 2.9 per cent in 2027/28. The growth in 2025/26 relates to the reprioritisation that was undertaken to this sub-programme within this programme towards pressures in *Goods and services* for contractual obligations, such as fleet services for maintenance and fuel costs, travel and subsistence for officials on scheme B and property payments. The low growth in the outer year will be reviewed in the next budget process.

The sub-programme: Care and Services to Families provides programmes and services that promote functional families and prevent their vulnerability including the promotion of healthy family life, family preservation and strengthening, parenting skills, as well as fatherhood programmes. The budget for the 2025/26 MTEF shows negative growth in the three years due to the carry-through impact of the 2024/25 MTEF fiscal consolidation budget cuts and reprioritisation that was undertaken to align the Masterlist costing to the budget. This will be reviewed in-year and in the next budget process.

The sub-programme: Child Care and Protection aims to design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. This includes increasing the role of parents and the community at large in the protection of children and ensuring compliance to Chapter 8 of the Children's Act. This sub-programme shows strong growth of 5.4 per cent in 2025/26 from the 2024/25 Adjusted Appropriation and 6 per cent in 2026/27, although there was reprioritisation of funds from this sub-programme. The outer year is below inflation at 3.9 per cent in 2027/28. The high growth in 2025/26 is due to the additional funding of R43.171 million with carry-through allocated over the 2024/25 MTEF, relating to the carry-through of the 2023 wage agreement, as well as reprioritisation of R39.782 million in 2025/26, with carry-through, undertaken toward *Compensation of employees* in this sub-programme. This was offset to some extent by the 2024/25 MTEF fiscal consolidation reductions of R20.460 million in 2025/26, with carry-through, effected against this sub-programme. In addition, funds for the 2025 wage agreement shortfall were allocated to this sub-programme over the MTEF. The department will apply stringent cost containment and enforce savings, and will continuously undertake internal reprioritisation to remain within budget. Over the MTEF, the department will continue to implement the Voices of Children dialogues, while the prevention and early intervention programmes will be strengthened, with an intention to empower children on how to deal with child abuse, among others, as detailed extensively in Section 3.

The sub-programme: ECD and Partial Care provides access to partial care facilities to underprivileged children. This sub-programme grows by 0.9 per cent in 2025/26 from the 2024/25 Adjusted Appropriation, 4.6 per cent in 2026/27 and 4.5 per cent in 2027/28. The growth includes additional funds

allocated over 2024/25 MTEF period for the carry-through of the 2023 wage agreement, as well as reprioritisation undertaken to *Compensation of employees* in this sub-programme. In addition, funds for the 2025 wage agreement shortfall were allocated to this sub-programme over the MTEF. The department will apply stringent cost containment and enforce savings, and will continuously undertake internal reprioritisation to remain within budget. The MTEF caters for monitoring the registration of partial care facilities, which provide after-school service programmes such as homework support, life skills education and guidance, among others, as well as for the funding of the operational costs of these facilities.

The sub-programme: Child and Youth Care Centres provides alternative care and support to vulnerable children including the registration of CYCCs, as well as monitoring and evaluation of facilities. Over the MTEF, the department will continue to strengthen the monitoring of all children in CYCCs, as well as strengthen its partnership with DOE in respect of the identification and support of vulnerable children doing matric. The department will also focus on the implementation of the NAWANGO high court judgement with regard to children with severe or profound disruptive behaviour disorders. The high 2024/25 Revised Estimate mainly relates to the budget pressures against higher than budgeted contractual obligations and infrastructure projects which were completed. Over the 2025/26 MTEF, the demand for services of CYCCs for vulnerable and at-risk children will continue to remain due to the increasing social ills and levels of vulnerability of children.

The Community-Based Care Services for Children sub-programme provides protection, care and support to vulnerable children in communities. The focus is on children living and working in the streets and getting them into funded places of safety and care, which are run by NPOs, and back to school. The MTEF shows below inflationary growth from reprioritisation undertaken to provide for budget shortfalls within the programme. The budget was aligned to currently funded services in line with the Masterlist and does not provide for increase in services.

Compensation of employees grows by 4.4 per cent in 2025/26 from the 2024/25 Adjusted Appropriation, 5.2 per cent and 3.5 per cent in 2026/27 and 2027/28, respectively. The low 2024/25 Revised Estimate is due to staff exits that occurred in-year. The MTEF growth is due to the additional funding allocated in the 2024/25 MTEF period with carry-through, relating to the carry-through of the 2023 wage agreement, as well as reprioritisation undertaken toward *Compensation of employees*. The department plans to prioritise the filling of three critical posts, namely Service Office Manager, Social Work Policy Developer and Manager Social Work Policy Grade 1, in this programme in 2025/26. In addition, funds for the 2025 wage agreement shortfall were allocated to this programme over the MTEF. Although the budget growth is low in 2026/27, this will be reviewed in-year in line with the filling of posts. The department will monitor the filling of posts in line with natural attrition and retirements and based on the availability of funds, thus the filling of posts is not budgeted for at this stage.

Goods and services increases steadily over the 2025/26 MTEF, with below inflationary growth in 2025/26, and caters for the operational costs related to the various CYCCs and departmental facilities, catering services for meals provided to children, purchase of school uniforms and clothes, security services and municipal accounts, as well as various other contractual obligations, among others. The department reprioritised funds from *Transfers and subsidies* towards contractual obligations. This explains the significant increase in the two outer years. Furthermore, the department reprioritised R3.915 million in 2025/26 and R8.980 million in 2026/27, with carry-through, to this category to provide for contractual obligations and implementation of programmes, as mentioned.

Interest and rent on land relates to the payment of interest on overdue accounts.

Transfers and subsidies to: Non-profit institutions grows steadily over the period under review, with a dip in the 2024/25 Main Appropriation. This was ascribed to the 2024/25 MTEF budget cuts of R72.983 million in 2024/25 and R68.793 million in 2025/26, with carry-through, as a result of the fiscal consolidation reductions effected by National Treasury, which were effected against *Transfers and subsidies to: Non-profit institutions* in this programme. The high 2024/25 Adjusted Appropriation relates to reprioritisation that was undertaken in-year to provide for services in funded NPOs in line with the Masterlist. The 2025/26 MTEF allocations cater for the carry-through funding in respect of the NAWANGO court case ruling that was made in 2018/19, but with effect from 2019/20, to support

organisations that provide statutory social welfare services on behalf of the department, with R60.098 million allocated in 2025/26, with carry-through.

Transfers and subsidies to: Households relates to staff exit costs and claims against the state.

Buildings and other fixed structures reflects an erratic trend over the period, in line with the infrastructure projects. The decrease in the 2024/25 Adjusted Appropriation relates to the reprioritisation that was undertaken as part of the turnaround plan to rein in expenditure within budget. The department took a decision to only focus on ongoing projects on site and suspended implementation of new projects. The increase in the 2024/25 Revised Estimate is due to the completion of the uMlazi Place of Safety and the ongoing Pata Place of Safety project.

Machinery and equipment caters for the purchase of tools of trade for social services officials, and includes office furniture and computer equipment. The reduction in the 2024/25 Revised Estimate relates to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. The 2025/26 MTEF allocations provide for the procurement of tools of trade, such as office furniture, among others.

Service delivery measures: Children and Families

Table 13.19 illustrates service delivery measures for Programme 3. The measures are aligned with those of the Social Development sector.

Table 13.19 : Service delivery measures: Children and Families

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2024/25	2025/26	2026/27	2027/28
1. Care and services to families					
1.1 Family preservation services available to family members who need them	• No. of family members in family preservation services	98 913	103 859	109 052	114 504
1.2 Family re-unification services available to family members who need them	• No. of family members re-united with their families	1 165	1 223	1 284	1 349
1.3 Parenting programmes available to families who need them	• No. of family members participating in parenting programmes	69 232	72 694	76 328	80 145
2. Child care and protection					
2.1 Child abuse cases are reported	• No. of reported cases of child abuse	2 915	3 061	3 214	3 375
2.2 Foster care placement services are available to children who need care and protection	• No. of children with valid foster care orders	41 469	43 542	45 720	48 006
	• No. of children placed in foster care	1 305	1 370	1 439	1 511
2.3 Re-unification services are available for children in foster care who need to be re-united with their family members	• No. of children in foster care reunited with their families	55	58	61	64
2.4 Provision for leave of absence is granted to children in alternative care placement	• No. of children granted leave of absence in alternative care placements	1 950	2 048	2 150	2 257
3. ECD and partial care					
3.1 Partial care facilities are registered	• No. of registered partial care facilities	51	54	56	59
	• No. of children accessing registered partial care facilities	738	775	814	854
4. Child and youth care centres					
4.1 Residential care services are available to children in need of alternative care	• No. of children placed in CYCCs	3 216	3 377	3 546	3 723
4.2 Re-unification services are available for children placed in CYCCs	• No. of children in CYCCs reunited with their families	218	229	240	252
5. Community-based care services for children					
5.1 Community-based care prevention and early intervention services are available to children in communities	• No. of children reached through community-based prevention and early intervention programmes	129 480	135 954	142 752	149 889

8.4 Programme 4: Restorative Services

The purpose of this programme is 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 activities of the programme include the following:

- Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.
- Design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children.
- Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Tables 13.20 and 13.21 reflect a summary of payments and estimates by programme and economic classification.

Table 13.20 : Summary of payments and estimates by sub-programme: Restorative Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Management and Support	85 469	74 873	66 920	75 911	74 952	72 947	77 143	79 574	83 155
2. Crime Prevention and Support	145 832	148 848	153 001	161 801	153 453	151 825	153 643	160 587	167 314
3. Victim Empowerment	105 919	99 936	109 173	115 574	104 743	95 169	113 887	115 022	117 348
4. Substance Abuse, Prevention and Rehabilitation	104 001	112 072	115 854	111 274	109 418	111 994	118 772	122 717	127 840
Total	441 221	435 729	444 948	464 560	442 566	431 935	463 445	477 900	495 657

Table 13.21 : Summary of payments and estimates by economic classification: Restorative Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	346 486	332 616	337 608	342 607	348 591	338 319	360 663	377 231	394 206
Compensation of employees	269 455	256 408	267 084	273 913	269 313	268 631	281 432	295 181	308 465
Goods and services	77 031	76 208	70 440	68 694	79 278	69 688	79 231	82 050	85 741
Interest and rent on land	-	-	84	-	-	-	-	-	-
Transfers and subsidies to:	93 084	102 601	106 161	118 290	93 297	93 038	100 678	99 059	99 767
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	91 137	102 062	105 156	118 071	93 078	92 886	100 449	98 819	99 516
Households	1 947	539	1 005	219	219	152	229	240	251
Payments for capital assets	1 651	512	1 179	3 663	678	578	2 104	1 610	1 684
Buildings and other fixed structures	-	-	-	1 885	-	-	-	-	-
Machinery and equipment	1 651	512	1 179	1 778	678	578	2 104	1 610	1 684
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	441 221	435 729	444 948	464 560	442 566	431 935	463 445	477 900	495 657

The sub-programme: Management and Support provides for the payment of salaries and the administration costs of the management, social workers and support staff who provide services across all sub-programmes of this programme. This sub-programme grows over the MTEF.

The sub-programme: Crime Prevention and Support aims to develop and implement social crime prevention programmes and provides probation services targeting children, youth and adult offenders, as well as victims within the criminal justice process. The 2025/26 MTEF includes the carry-through of the 2024/25 MTEF fiscal consolidation reductions. Also, reprioritisation was undertaken over the MTEF to correctly allocate the salaries for social workers, operational costs and align the budget for transfer payments to the Masterlist of funded NPOs in other sub-programmes and this explains the low growth in 2025/26.

The Victim Empowerment sub-programme aims to design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children. The 2024/25 MTEF fiscal consolidation reductions of R10 million in 2024/25 and R10.460 million in 2025/26, with carry-through, were effected against this sub-programme, and this explains the low growth over the MTEF. The 2025/26 MTEF also caters for the increase in the number of White Door Centres of Hope through the establishment of additional state-run shelters in 2025/26, increasing the total number to

25. The budget for 2025/26 and the two outer years, caters for the operation of the shelter at Ocean View in the eThekweni South District.

The sub-programme: Substance Abuse, Prevention and Rehabilitation provides for the design and implementation of integrated services for substance abuse, prevention, treatment and rehabilitation. This includes the prevention of substance abuse, the registration of treatment centres, as well as the establishment and support of the provincial Substance Abuse Forums and local drug action committees. The increase in the 2024/25 Revised Estimate is due to the continuous budget pressures relating to various operational costs, including the travel and subsistence costs for officials on scheme B, etc. The 2025/26 MTEF shows high growth at 8.5 per cent in 2025/26 mainly ascribed to reprioritisation towards *Compensation of employees* for filled posts. This was offset by the carry-through of the historic fiscal consolidation reductions. The budget over the MTEF continues to provide for prevention programmes, including the continued roll-out of the Ke Moja and outreach programmes in institutions of higher learning, among others.

Compensation of employees increases by 4.5 per cent in 2025/26 from the 2024/25 Adjusted Appropriation, 4.9 per cent in 2026/27 and 4.5 per cent in 2027/28. The reduction in the 2024/25 Adjusted Appropriation and Revised Estimate is due to the non-filling of posts because of the aggregate budget pressures against the Vote and the effect of the carry-through of the 2021/22 MTEF budget cuts, which resulted in the department not affording the carry-through costs of filling vacant posts. The department undertook reprioritisation of R4.899 million in 2025/26 and R4.320 million in 2026/27, with carry-through, from this category as a result of the non-filling of posts in this programme, as mentioned. The MTEF includes the additional funds for the carry-through of the 2023 wage agreement allocated over the 2024/25 MTEF period. The department plans to prioritise the filling of approximately three critical vacant posts in this programme over the 2025/26 MTEF. The department will monitor the filling of posts in line with natural attrition and retirements and based on the availability of funds, thus the filling of posts is budgeted for at this stage.

Goods and services caters for the payment of operational costs of the programme, as well as property payments. The increase in the 2024/25 Adjusted Appropriation relates to the provision made for the payment of prior year accruals in respect of property payments, as well as higher than anticipated travel and subsistence costs relating to increased claims as more officials opted to use their private vehicles for business. The department reprioritised R8.396 million in 2025/26 and R7.853 million in 2026/27, with carry-through, from this category mainly to provide for pressures against catering in facilities, property payments, outreach programmes and departmental calendar programmes, travel and subsistence, among others, and the department will review these items in-year. This explains the reduction in 2026/27. The increase in the outer year is inflationary.

Interest and rent on land relates to the payment of interest on overdue accounts.

Transfers and subsidies to: Non-profit institutions shows high growth at 7.9 per cent in 2025/26 compared to the 2024/25 Adjusted Appropriation. The reduction in the 2024/25 Adjusted Appropriation and Revised Estimate was as a result of lower than budgeted claims for services, vacancies in some NPOs, the fact that some funded organisations were not operating at full capacity because these services are demand driven, while other NPOs had governance issues, a lower than projected number of patients in some facilities, as well as a reduced number of admissions into White Door facilities, among others. The 2025/26 MTEF is affected by the carry-through of the historic fiscal consolidation reductions effected by National Treasury, where the department reduced this programme by R15.226 million in 2025/26, with carry-through, against this category, with the impact of now not being able to increase tariffs for NPOs. The department will continue to collaborate with relevant stakeholders to render secure care services in four secure care centres, while focusing on the probation case management, and will continue to implement the KZN Provincial GBVF Strategic Implementation Plan, among others.

Transfers and subsidies to: Households relates to staff exit costs.

Buildings and other fixed structures is not budgeted for over the MTEF as a result of budget pressures in the department's budget.

Machinery and equipment relates to the purchase of tools of trade, such as office equipment and furniture, among others. The decrease in the 2024/25 Adjusted Appropriation and Revised Estimate relates to the

suspended procurement for tools of trade to rein in expenditure in response to the cash flow challenges that the department is faced with. The growth over the MTEF is inflationary.

Service delivery measures: Restorative Services

Table 13.22 illustrates service delivery measures for Programme 4. The measures are aligned with those of the Social Development sector.

Table 13.22 : Service delivery measures: Restorative Services

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2024/25	2025/26	2026/27	2027/28
1. Crime prevention and support					
1.1 Prevention programmes implemented to minimise the likelihood of social crime	• No. of persons reached through social crime prevention programmes	370 445	388 967	408 416	428 836
1.2 Diversion programmes available for children and adults in conflict with the law	• No. of persons in conflict with the law who completed diversion programmes	1 964	2 062	2 165	2 274
1.3 Probation services available and undertaken by Probation Officers	• No. of pre-sentence reports compiled by Probation Officers presented at court	731	768	806	846
2. Victim empowerment					
2.1 Psycho-social support services available for victims of crime and violence	• No. of victims of crime and violence accessing support services	44 677	46 911	49 256	51 719
2.2 Social services available for victims of human trafficking	• No. of human trafficking victims who accessed social services	8	8	9	9
2.3 Psycho-social support services available for victims of GBVF in shelters	• No. of victims of GBVF and crime who accessed sheltering services (Khuseleka /shelters and white doors)	2 535	2 662	2 795	2 935
2.4 Shelters available for victims of GBV in all districts	• No. of districts that have shelters for GBV	12	12	13	13
3. Substance abuse, prevention and rehabilitation					
3.1 Prevention programmes are implemented to minimise the likelihood of substance abuse	• No. of people reached through substance abuse prevention programmes	197 131	206 988	217 337	228 204
3.2 Treatment services are available for people who use drugs	• No. of service users who accessed SUD treatment services	3 463	3 636	3 818	4 009
3.3 Re-integration and aftercare services are available for people who receive substance abuse treatment	• No. of service users of substance abuse accessing re-integration and aftercare services	1 633	1 715	1 800	1 890

8.5 Programme 5: Development and Research

The purpose of this programme is to provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.

The activities of the programme include the following:

- Build 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.
- 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.
- Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP).
- 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.
- Create an environment to help young people, and 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.
- Promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, and capacity building and by monitoring and evaluating the implementation of the policy.

Tables 13.23 and 13.24 summarise payments and estimates by programme and economic classification.

Table 13.23 : Summary of payments and estimates by sub-programme: Development and Research

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Management and Support	176 229	180 239	185 628	177 275	184 275	191 676	199 313	208 757	218 453
2. Community Mobilisation	819	1 193	1 168	1 990	490	295	1 000	1 045	1 093
3. Institutional Capacity Building and Support for NPOs	9 473	8 473	11 866	12 248	8 848	8 243	8 802	9 885	10 330
4. Poverty Alleviation and Sustainable Livelihoods	21 200	19 123	19 429	23 698	25 598	24 627	25 670	26 805	28 011
5. Community-Based Research and Planning	41	31	243	1 184	284	1 186	814	939	981
6. Youth Development	44 972	45 581	36 998	45 376	48 435	44 063	42 482	43 890	46 163
7. Women Development	12 363	11 486	11 071	14 656	15 956	14 183	15 313	16 018	16 137
8. Population Policy Promotion	2 080	830	1 597	2 741	2 741	1 395	1 516	1 562	1 630
Total	267 177	266 956	267 999	279 168	286 627	285 668	294 910	308 901	322 798

Table 13.24 : Summary of payments and estimates by economic classification: Development and Research

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	212 998	235 257	233 051	250 226	256 726	258 575	269 784	282 631	296 346
Compensation of employees	130 199	146 932	160 001	161 131	165 731	164 926	175 486	183 989	192 270
Goods and services	82 798	88 325	73 050	89 095	90 995	93 649	94 298	98 642	104 076
Interest and rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	33 470	22 624	25 696	22 349	23 749	21 836	23 231	24 300	24 393
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 968	22 419	24 456	21 453	22 853	20 905	22 295	23 321	23 370
Households	502	205	1 240	896	896	931	936	979	1 023
Payments for capital assets	20 709	9 075	9 252	6 593	6 152	5 257	1 895	1 970	2 059
Buildings and other fixed structures	18 957	8 517	4 322	3 569	4 528	4 528	-	-	-
Machinery and equipment	1 752	558	4 930	3 024	1 624	729	1 895	1 970	2 059
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	267 177	266 956	267 999	279 168	286 627	285 668	294 910	308 901	322 798

The sub-programme: Management and Support provides for the payment of salaries and administration costs of the management and support staff who provide services across all sub-programmes of this programme. The increase in the 2024/25 Adjusted Appropriation and Revised Estimate relates to the in-year reprioritisation undertaken to offset the unfunded 2024 wage agreement. The allocations over the MTEF provide for the operational costs of the programme centralised in this sub-programme. In addition, funds for the 2025 wage agreement shortfall were allocated to this sub-programme over the MTEF.

The Community Mobilisation sub-programme aims to build 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. The growth over the MTEF is largely inflationary and the department will continue to mobilise stakeholders, such as schools, youth and community leaders, through campaigns and events, in the quest for the reduction of social ills and to impact on poverty, inequality and unemployment through mobilisation programmes. The focus of the mobilisation programmes will be on reducing the use and abuse of drugs, reducing incidents of teenage pregnancy, as well as developing community-based plans, among others.

The Institutional Capacity Building and Support for NPOs sub-programme aims 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. The reduction in the 2024/25 Revised Estimate relates to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. In this regard, the department is planning to scale down various operating costs, such as travel and subsistence, catering, etc. The growth in 2025/26 caters for the planned capacitation of 6 473 NPOs. The growth in the two outer years of the MTEF is inflationary and will fund ongoing support for NPO registration, compliance monitoring

and capacity building to funded NPOs, as well as numerous training programmes, such as resource mobilisation and project management. Furthermore, NPO roadshows will continue to be rolled out throughout the province to promote access to services, such as registration of organisations, submitting narrative reports and resolving any NPO related matters in communities.

The sub-programme: Poverty Alleviation and Sustainable Livelihoods seeks to manage social facilitation and Poverty for Sustainable Livelihood programmes. The increase in the 2024/25 Adjusted Appropriation relates to the provision for the inflationary increases of operational costs in funded CNDs. Over the 2025/26 MTEF, the department will continue to provide access to food to eligible beneficiaries in 49 CNDs, which are spread across all local municipalities in the province. The increase over the MTEF does not adequately provide for food inflation and the continuous rise in fuel prices. The department is in the process of developing an operational model that will reduce costs in this regard.

The sub-programme: Community-Based Research and Planning aims to afford communities the opportunity to learn about the conditions of their locality and uplift the challenges and concerns facing their communities, as well as the strengths and assets to be leveraged to address their challenges. The MTEF growth is inflationary.

The sub-programme: Youth Development aims to create an environment to help young people develop constructive, affirmative and sustainable relationships, while concurrently providing opportunities for them to build their competencies and the skills needed to engage as partners in their own development and that of their communities. The increase in the 2024/25 Adjusted Appropriation related to the provision for operational costs in the youth academies and development centres. The 2025/26 MTEF allocations include provision for operational costs, such as collaboration with the NYDA and other stakeholders in the implementation of high impact skills development programmes throughout the province, such as skills development programmes, which equip the youth with competencies to engage as partners in their own developments and those of their communities.

The sub-programme: Women Development aims to create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and the skills needed to engage as partners in their own development and that of their communities. The reduction in the 2024/25 Revised Estimate relates to the non-submission of the claims by organisations. The allocations over the MTEF provide for the continued investment in four flagship projects focused on vegetable production, bakeries and hospitality in the uMgungundlovu, iLembe, uMkhanyakude and uThukela Districts, among other initiatives.

The sub-programme: Population Policy Promotion aims to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, and capacity building and by monitoring and evaluating the implementation of the policy. The reduction in the 2024/25 Revised Estimate relates to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. In this regard, the department is planning to scale down various operating costs, such as communication, catering, consultants' costs, consumable supplies, etc. The 2025/26 MTEF provides for inflationary increments.

Compensation of employees shows growth of 4.7 per cent in 2025/26 from the 2024/25 Adjusted Appropriation, low 1.3 per cent and 4.5 per cent, respectively, in 2026/27 and 2027/28. The MTEF includes the additional funding received in the 2024/25 MTEF relating to the carry-through of the 2023 wage agreement, where the department allocated R13.023 million in 2025/26 of this funding, with carry-through, to this programme against *Compensation of employees*. In addition, funds for the 2025 wage agreement shortfall was allocated to this programme over the MTEF. The department will monitor the filling of posts in line with natural attrition and retirements and based on the availability of funds, thus the filling of posts is not budgeted for at this stage.

Goods and services includes the allocation from National DSD, which ceded the contracts it had with the food distribution centres and CNDs in the province to the department. The increase in the 2024/25 Revised Estimate relates to the higher than budgeted contractual obligations such as catering in youth academies and property payments. In this regard, the department is planning to scale down various operating costs, such as catering, communication, consultants' costs, consumable supplies, training and

development, etc. The 2025/26 MTEF caters for the operational costs of the programme, including the payment of property payments, as well as for inflationary increases.

Transfers and subsidies to: Non-profit institutions shows growth of negative 2.4 per cent in 2025/26 from the 2024/25 Adjusted Appropriation, 4.6 and 0.2 per cent, respectively, in 2026/27 and 2027/28. Over the 2025/26 MTEF, the department will continue to fund ongoing support for NPO registration, compliance monitoring and capacity building, as well as numerous training programmes, such as resource mobilisation and project management, among others. In addition, the department will continue to meet with NPOs to pilot innovative youth development.

Transfers and subsidies to: Households relates to staff exit costs and claims against the state.

Buildings and other fixed structures caters for the implementation of infrastructure projects, such as the construction of the Vuma Youth Development Centre in the King Cetshwayo District, as well as upgrades to the Ray Nkonyeni Youth Development Centre. The increase in the 2024/25 Adjusted Appropriation relates to the provision of higher than budgeted costs for completion of the Vuma Youth Development Centre in the King Cetshwayo District. The nil budget over the MTEF is in line with the budget reprioritisation and the decision to suspend implementation of new infrastructure projects.

Machinery and equipment caters for the purchase of replacement furniture, machinery and equipment for office accommodation and community centres. The reduction in the 2024/25 Revised Estimate relates to the department's efforts to rein in expenditure in response to the cash flow challenges that the department is faced with. The MTEF caters for the purchase of tools of trade.

Service delivery measures: Development and Research

Table 13.25 illustrates service delivery measures for Programme 5. The measures are aligned with those of the Social Development sector.

Table 13.25 : Service delivery measures: Development and Research

Outputs	Performance indicator	Estimated performance	Medium-term targets			
		2024/25	2025/26	2026/27	2027/28	
1. Community mobilisation						
1.1 Community mobilisation programmes are implemented to build strong community networks	• No. of people reached through community mobilisation programmes	124 294	130 509	137 034	143 886	
2. Institutional capacity building and support for NPOs						
2.1 Capacity development and support programmes are implemented for NPOs	• No. of NPOs capacitated	6 165	6 473	6 797	7 137	
3. Poverty alleviation and sustainable livelihoods						
3.1 Poverty reduction initiatives are implemented	• No. of people benefitting from poverty reduction initiatives	10 574	11 103	11 658	12 240	
3.2 Vulnerable individuals and households are provided with food	• No. of households accessing food through DSD food security programmes	13 129	13 785	14 475	15 198	
	• No. of people accessing food through DSD feeding programmes (centre based)	31 534	33 112	34 766	36 505	
3.3 Co-operatives are capacitated and linked to economic opportunities	• No. of co-operatives trained	106	111	117	123	
	• No. of co-operatives linked to economic opportunities	54	57	60	63	
3.4 Youth, Women and PWDs are provided with work opportunities and training through the EPWP	• No. of EPWP work opportunities created	4 494	4 719	4 955	5 202	
	• No. of EPWP FTEs accumulated	4 247	4 459	4 682	4 916	
	• No. of EPWP beneficiaries / participants received training	1 000	1 050	1 102	1 158	
3.5 A pilot project for linking care-givers of CSG beneficiaries to sustainable initiatives is developed and implemented	• No. of districts implementing a pilot project for linking care-givers of CSG beneficiaries to sustainable initiatives	12	13	13	14	
4. Community-based research and planning						
4.1 Households and community are profiled to ascertain their needs	• No. of households profiled	8 092	8 497	8 921	9 368	
	• No. of community-based plans developed	104	109	115	121	
4.2 Profiled households are provided with relevant services	• No. of profiled households who received interventions	6 886	7 230	7 592	7 971	
5. Youth development						
5.1 Support is provided to youth development structures	• No. of youth development structures supported	599	629	660	693	

Table 13.25 : Service delivery measures: Development and Research

Outputs	Performance indicator	Estimated performance	Medium-term targets			
		2024/25	2025/26	2026/27	2027/28	
5.2 Skills development programmes are implemented to build the capacity of youth	• No. of youth participating in skills development programmes	16 785	17 624	18 505	19 431	
5.3 Mobilisation programmes are implemented to organise youth to take charge of their own development	• No. of youth participating in youth mobilisation programmes	67 640	71 022	74 573	78 302	
6. Women development						
6.1 Empowerment programmes are designed and implemented to empower women to take charge of their own development	• No. of women participating in empowerment programmes	43 437	45 609	47 889	50 284	
7. Population policy promotion						
7.1 Advocacy and capacity development initiatives are conducted on Population Policy	• No. of population capacity development sessions conducted	20	21	22	23	
	• No. of population advocacy, information, education and communication activities implemented	45	47	50	52	
7.2 Report on the implementation of Population Policy	• No. of population policy monitoring and evaluation reports produced	1	1	1	1	
7.3 Population-related research projects are undertaken	• No. of research projects completed	4	4	4	5	
	• No. of demographic profiles completed	2	2	2	2	

9. Other programme information

9.1 Personnel numbers and costs

Table 13.26 presents personnel numbers and costs relating to the department over the seven-year period.

Table 13.26 : Summary of departmental personnel numbers and costs by component

	Audited Actual						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Filled posts	Addit. posts	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs			
R thousands																			
Salary level																			
1 – 7	2 805	1 044 180	2 435	1 136 419	2 542	1 158 465	1 749	559	2 308	1 185 319	2 497	1 286 885	2 645	1 354 330	2 645	1 412 888	4.6%	6.0%	64.4%
8 – 10	668	347 362	971	331 039	719	344 630	637	174	811	355 565	918	401 183	770	408 820	770	434 241	(1.7%)	6.9%	19.5%
11 – 12	178	160 099	157	168 610	169	172 968	162	10	172	164 891	182	182 661	183	200 553	183	215 579	2.1%	9.3%	9.5%
13 – 16	44	57 187	43	56 119	45	52 700	50	1	51	64 041	56	65 025	55	68 897	55	74 001	2.5%	4.9%	3.4%
Other	2 844	102 467	2 786	63 692	2 516	59 909	1 740	682	2 422	86 122	1 291	50 870	1 291	53 971	1 291	56 628	(18.9%)	(13.0%)	3.2%
Total	6 539	1 711 295	6 392	1 755 879	5 991	1 788 672	4 338	1 426	5 764	1 855 938	4 944	1 986 624	4 944	2 086 571	4 944	2 193 337	(5.0%)	5.7%	100.0%
Programme																			
1. Administration	1 203	316 883	1 412	314 415	1 325	326 945	1 113	67	1 180	347 103	1 214	370 791	1 214	388 983	1 214	415 141	1.0%	6.1%	18.8%
2. Social Welfare Services	2 869	339 418	2 530	352 569	2 281	325 555	1 473	778	2 251	335 463	1 392	364 539	1 392	392 057	1 392	422 449	(14.8%)	8.0%	18.7%
3. Children and Families	1 553	655 340	1 585	685 555	1 515	709 088	1 206	280	1 486	739 815	1 486	794 376	1 486	826 361	1 486	855 012	-	4.9%	39.5%
4. Restorative Services	622	269 455	588	256 408	564	267 084	456	95	551	268 631	551	281 432	551	295 181	551	308 465	-	4.7%	14.2%
5. Development and Research	292	130 199	277	146 932	306	160 001	90	206	296	164 926	301	175 486	301	183 989	301	192 270	0.6%	5.2%	8.8%
Total	6 539	1 711 295	6 392	1 755 879	5 991	1 788 673	4 338	1 426	5 764	1 855 938	4 944	1 986 624	4 944	2 086 571	4 944	2 193 337	(5.0%)	5.7%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	1 104	699 717	1 079	733 303	1 184	763 144	1 079	62	1 141	822 381	1 195	877 288	1 195	918 720	1 195	960 062	1.6%	5.3%	44.0%
Prof. Nurses, Staff Nurses	40	17 874	48	21 484	48	28 928	46	-	46	30 780	48	34 980	48	39 449	48	41 224	1.4%	10.2%	1.8%
Legal Professionals	7	5 105	7	5 350	7	6 702	7	-	7	8 222	8	12 021	8	13 982	8	14 611	4.6%	21.1%	0.6%
Social Services Professions	2 544	886 132	2 472	932 050	2 236	929 989	1 466	682	2 148	908 433	2 402	1 011 465	2 402	1 060 449	2 402	1 120 812	3.8%	7.3%	50.4%
Others (interns, EPWP, learnerships)	2 844	102 467	2 786	63 692	2 516	59 909	1 740	682	2 422	86 122	1 291	50 870	1 291	53 971	1 291	56 628	(18.9%)	(13.0%)	3.2%
Total	6 539	1 711 295	6 392	1 755 879	5 991	1 788 672	4 338	1 426	5 764	1 855 938	4 944	1 986 624	4 944	2 086 571	4 944	2 193 337	(5.0%)	5.7%	100.0%

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

The year-on-year growth of 6.3 per cent in 2025/26 from the 2024/25 Adjusted Appropriation is sufficient to cater for some vacant posts to be filled. In addition, the increases of 5 per cent in 2026/27 and 5.1 per cent in 2027/28 make adequate provision for the carry-through costs of the pay progression. The department was able to absorb the unfunded 2024 wage agreement mainly because there has been a significant number of staff exits over the years. With regard to the additional funds received over the 2025/26 MTEF for budget pressures, the department allocated R22.549 million in 2025/26, R42.400 million in 2026/27 with carry-through, against *Compensation of employees* in Programmes 1 and 2, as explained. The department was able to budget for 1.5 per cent pay progression. The budget growth at 6.3 per cent in 2025/26, 5 per cent in 2026/27 and 5.1 per cent in 2027/28 takes into account the 2024 wage agreement carry-through costs and the cost of living adjustments prescribed over the MTEF by National Treasury.

The department undertook reprioritisation amounting to R9.411 million in 2025/26 and R10 million in 2026/27, with carry-through, within and across programmes and between sub-programmes and economic classification categories toward *Compensation of employees* to cater for the impact of the 2021/22 MTEF fiscal consolidation budget cuts, as well as to make provision for the unfunded 2024 wage agreement, as explained.

The decrease in 2026/27 is due to the EPWP Integrated Grant for Provinces being allocated up until 2025/26 at this stage, because the grant is incentive based and is allocated on an annual basis. It is noteworthy that this grant has been continuously reducing over the years, from R42.558 million in 2021/22 to a low R18.160 million in 2025/26, as mentioned. The department will reduce the number of CCGs 2 262 earlier to 565 employed with the view to remain within budget.

The department has approximately 713 vacant posts in 2024/25 and cannot afford to fill all these posts due to the budget pressures against the Vote and the carry-through effects of the 2021/22 MTEF budget cuts, which resulted in the department not affording the carry-through costs of filling vacant posts. Note that these posts exclude the 2 262 CCGs, which are employed through the EPWP Integrated Grant for Provinces. The department currently employs 1 587 Grades 1 to 4 Social Workers, with 1 582 Social Workers appointed on a permanent basis and five Social Workers appointed on contract.

Although the department plans to prioritise the filling of approximately 120 critical vacant posts in 2025/26, the department will monitor the filling of posts in line with natural attrition and retirements and based on the availability of funds and will not fill posts if this will lead to budget pressures.

9.2 Training

Table 13.27 gives a summary of departmental spending and information on training. Training includes short courses for in-house staff, as well as internships in the various programmes.

The costs reflected include the costs of staff and other running costs, as well as bursary payments for staff, and the total cost is the same as that reflected against *Training and development* and *Bursaries: Employees* in Annexure 13.B.

In addition, the department receives training funded by the HWSETA as part of the benefits of the annual skills levy, but the value is not shown in Table 13.27, and the department plans to continue providing in-house training on relevant legislative and policy mandates including training to improve SCM and Risk Management, over the MTEF.

Table 13.27 : Information on training: Social Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Number of staff	6 539	6 392	5 991	5 764	5 764	5 764	4 944	4 944	4 944
Number of personnel trained	4 104	4 104	4 104	4 104	4 104	4 104	4 104	4 104	4 104
of which									
Male	1 023	1 023	1 023	1 023	1 023	1 023	1 023	1 023	1 023
Female	3 081	3 081	3 081	3 081	3 081	3 081	3 081	3 081	3 081
Number of training opportunities	825	825	825	825	825	825	825	825	825
of which									
Tertiary	355	355	355	355	355	355	355	355	355
Workshops	380	380	380	380	380	380	380	380	380
Seminars	90	90	90	90	90	90	90	90	90
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	120	120	120	120	120	120	137	137	137
Number of interns appointed	140	140	140	140	140	140	166	166	166
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	7 424	3 923	5 822	4 869	4 444	3 602	4 525	5 014	5 240
2. Social Welfare Services	6	-	58	194	253	262	965	-	-
3. Children and Families	(38)	-	-	34	44	-	-	-	-
4. Restorative Services	-	3	127	176	406	53	-	-	-
5. Development and Research	7 952	12 224	8 172	11 982	15 570	13 232	15 354	15 209	16 288
Total	15 344	16 150	14 179	17 255	20 717	17 149	20 844	20 223	21 528

The department will continue to provide financial support to 137 officials who are progressing with their studies and anticipates enrolling an additional 23 bursary holders for the Postgraduate Diploma in Community Development programme, targeting all Community Development Practitioners with the University of Free State.

In 2024/25, the department appointed 197 Work-Integrated Learning and graduates funded through 82 HWSETA and 50 *Compensation of employees* budget, as well as 65 funded by NPOs, private companies and the National Skills Fund. Their contracts will come to an end from September 2025, November 2025 and 30 November 2026. Thereafter, the department will appoint new interns, considering the financial constraints, as mentioned. The recruitment of interns will focus on recruiting graduates with critical skills.

It is noted that the budget allocation for the 2025/26 MTEF reduces to zero for Programme 2 to 4. This decrease in the budget is attributed to the reprioritisation that was undertaken to redirect available financial resources towards funding the wage adjustment and the filling of critical vacant positions for SSPs. The department endeavours to review this allocation in-year, as well as in the next budget process in line with the availability of funds after filling posts.

The department provides training to professional employees, as well as to the support or administrative staff. In 2025/26, the department is targeting to enrol employees on mandatory and prescriptive training needs, although the number may be reduced in-year in light of the budget pressures. The ever-changing work environment and the need to become a developmental state has necessitated the formulation of the DPISA framework on professionalisation of the public service. As a result, training and development of employees has been identified as a vital mechanism in fulfilling the governments' mandate on professionalising the public sector, hence, adequate budget for training and development becomes a priority.

ANNEXURE – VOTE 13: SOCIAL DEVELOPMENT

Table 13.A : Details of departmental receipts: Social Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	5 685	5 821	5 548	6 610	6 610	5 679	6 020	6 195	6 473
Sale of goods and services produced by department (excluding capital assets)	5 678	5 821	5 548	6 610	6 610	5 679	6 020	6 195	6 473
Sale by market establishments	3 720	3 834	3 617	3 674	3 674	2 841	2 952	3 588	3 749
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 958	1 987	1 931	2 936	2 936	2 838	3 068	2 607	2 724
Of which									
Commission	1 775	1 951	1 863	2 159	2 159	1 572	2 256	2 360	2 466
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	7	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	11	505	41	41	41	41	43	45	47
Interest	11	505	41	41	41	41	43	45	47
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	2 088	1 325	38	1 175	1 175	1 180	1 228	1 284	1 342
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 088	1 325	38	1 175	1 175	1 180	1 228	1 284	1 342
Transactions in financial assets and liabilities	4 332	2 353	2 950	1 603	1 603	1 448	1 675	1 752	1 831
Total	12 116	10 004	8 577	9 429	9 429	8 348	8 966	9 276	9 693

Table 13.B : Payments and estimates by economic classification: Social Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	2 482 313	2 514 807	2 470 286	2 586 515	2 631 409	2 636 022	2 800 671	2 938 265	3 109 790
Compensation of employees	1 711 295	1 755 879	1 788 673	1 868 736	1 868 736	1 855 938	1 986 624	2 086 571	2 193 337
Salaries and wages	1 457 473	1 496 124	1 511 515	1 569 706	1 569 706	1 566 975	1 677 541	1 756 563	1 848 479
Social contributions	253 822	259 755	277 158	299 030	299 030	288 963	309 083	330 008	344 858
Goods and services	770 882	758 904	681 450	717 761	762 605	780 036	814 028	851 674	916 432
Administrative fees	3 056	14 307	5 949	5 707	4 517	5 271	6 383	7 291	7 616
Advertising	14 679	6 828	4 047	1 936	4 819	10 362	137	227	237
Minor assets	3 096	3 286	847	6 811	4 926	2 516	3 673	4 030	4 212
Audit cost: External	8 388	6 849	7 283	8 969	5 758	6 414	7 375	8 806	9 202
Bursaries: Employees	4 051	1 796	3 103	3 044	4 044	3 167	3 025	3 000	3 135
Catering: Departmental activities	9 889	11 788	8 144	13 316	11 035	5 767	7 868	8 386	8 765
Communication (G&S)	47 862	35 988	33 707	31 373	31 178	37 626	45 545	42 930	48 030
Computer services	34 267	47 421	43 628	41 582	41 692	45 843	52 471	51 687	57 495
Cons. and prof. serv.: Bus. and advisory services	3 863	2 180	2 156	4 785	624	542	-	1 806	1 887
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	8 773	2 706	6 594	3 705	8 015	7 813	7 074	6 032	6 303
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	6 711	2 828	12 232	6 411	13 108	11 627	16 234	17 112	19 233
Agency and support / outsourced services	26 869	27 410	31 094	36 335	35 790	36 971	39 489	40 877	44 916
Entertainment	1 011	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	31 181	46 536	46 074	37 549	36 903	34 855	41 770	42 793	47 718
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	640	227	176	786	822	859
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	126	197	183	403	240	195	413	432	451
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	52	54	56
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	23	-	-	146	186	7	101	157	164
Inventory: Medical supplies	-	-	-	200	448	225	289	247	258
Inventory: Medicine	-	-	-	123	100	-	-	-	-
Medsas inventory interface	-	-	-	250	-	-	-	-	-
Inventory: Other supplies	5 167	4 894	4 924	3 758	6 162	5 583	3 353	3 497	4 354
Consumable supplies	87 158	77 860	54 055	65 615	67 551	64 823	65 926	70 153	75 311
Consumable: Stationery, printing and office supplies	9 748	11 043	8 359	11 222	13 072	11 267	9 013	8 849	10 147
Operating leases	53 826	53 197	43 157	66 999	67 992	65 247	69 210	73 032	76 317
Rental and hiring	1 448	1 246	1 441	2 162	1 777	1 044	883	1 189	1 242
Property payments	332 332	284 066	244 916	276 258	303 325	317 241	325 738	344 694	367 180
Transport provided: Departmental activity	1 702	1 442	2 100	2 466	2 231	994	851	891	931
Travel and subsistence	61 006	99 418	103 192	66 381	73 646	85 819	85 713	92 888	99 336
Training and development	11 293	14 354	11 076	14 211	16 673	13 982	17 819	17 223	18 393
Operating payments	2 099	690	2 198	3 169	4 643	4 288	2 007	2 136	2 232
Venues and facilities	1 258	574	992	2 235	1 923	371	830	433	452
Interest and rent on land	136	24	163	18	68	48	19	20	21
Interest	136	24	163	18	68	48	19	20	21
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	685 768	744 473	731 447	712 051	698 920	696 059	712 974	724 432	730 109
Provinces and municipalities	515	770	388	786	606	448	835	873	912
Provinces	515	770	388	786	606	448	835	873	912
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	515	770	388	786	606	448	835	873	912
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 086	4 240	4 796	5 034	5 034	5 034	5 304	5 548	5 798
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	4 086	4 240	4 796	5 034	5 034	5 034	5 304	5 548	5 798
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	671 630	732 151	716 968	695 673	685 722	683 427	695 879	706 551	711 423
Households	9 537	7 312	9 295	10 558	7 558	7 150	10 956	11 460	11 976
Social benefits	9 287	5 528	7 969	10 558	7 558	7 150	10 956	11 460	11 976
Other transfers to households	250	1 784	1 326	-	-	-	-	-	-
Payments for capital assets	101 263	106 071	94 141	112 989	81 226	79 474	99 652	101 560	106 624
Buildings and other fixed structures	72 229	97 113	72 155	88 818	65 695	68 746	83 387	87 066	90 984
Buildings	72 229	97 090	72 155	88 818	65 695	68 746	83 387	87 066	90 984
Other fixed structures	-	23	-	-	-	-	-	-	-
Machinery and equipment	29 034	8 958	21 986	24 171	15 531	10 728	16 265	14 494	15 640
Transport equipment	3 562	228	718	6 478	6 478	5 195	1 332	-	-
Other machinery and equipment	25 472	8 730	21 268	17 693	9 053	5 533	14 933	14 494	15 640
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3 886	-	-	-	-	-	-	-
Total	3 269 344	3 369 237	3 295 873	3 411 555	3 411 555	3 411 555	3 613 297	3 764 257	3 946 523

Table 13.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	569 869	583 760	583 750	604 550	618 270	635 615	678 228	705 350	752 120
Compensation of employees	316 883	314 415	326 945	349 445	349 445	347 103	370 791	388 983	415 141
Salaries and wages	280 361	275 937	286 077	303 719	303 719	303 987	326 156	342 128	366 177
Social contributions	36 522	38 478	40 868	45 726	45 726	43 116	44 635	46 855	48 964
Goods and services	252 862	269 335	256 755	255 087	268 757	288 464	307 418	316 347	336 958
Administrative fees	1 577	2 254	2 659	2 490	1 723	3 320	3 229	3 412	3 565
Advertising	7 582	3 715	2 606	1 296	3 168	9 578	-	-	-
Minor assets	657	1 945	-	1 684	1 482	443	1 023	1 089	1 138
Audit cost: External	7 999	6 849	7 283	8 969	5 758	6 414	7 375	8 806	9 202
Bursaries: Employees	4 093	1 796	3 103	3 044	4 044	3 167	3 025	3 000	3 135
Catering: Departmental activities	1 340	2 656	1 689	2 381	2 713	944	810	950	993
Communication (G&S)	28 410	10 676	13 525	11 032	11 091	13 864	21 723	19 163	21 919
Computer services	24 115	47 421	43 628	41 500	40 695	45 813	52 471	51 687	57 495
Cons. and prof. serv.: Bus. and advisory services	2 038	658	1 997	715	604	524	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	8 773	2 706	6 594	3 705	6 705	6 506	7 074	6 032	6 303
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 176	1 556	4 262	1 788	4 970	5 653	2 936	3 028	3 165
Agency and support / outsourced services	1 720	639	1 240	1 157	2 259	818	1 539	1 609	1 681
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 868	7 692	18 702	11 240	11 240	13 555	13 632	14 343	15 988
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	31	33	833	951	-	-	-
Consumable supplies	11 466	6 395	4 447	3 634	4 075	1 997	3 444	3 617	3 780
Consumable: Stationery, printing and office supplies	6 491	8 088	4 324	3 643	5 068	4 371	3 690	3 756	3 925
Operating leases	48 896	49 222	38 849	59 700	59 120	58 886	63 990	67 481	70 518
Rental and hiring	61	349	165	269	197	24	-	-	-
Property payments	65 919	79 309	61 518	66 676	70 247	76 306	83 707	88 242	92 212
Transport provided: Departmental activity	179	246	207	365	371	371	82	50	52
Travel and subsistence	23 486	32 222	36 108	26 298	29 885	32 908	35 241	37 525	39 214
Training and development	3 331	2 127	2 719	1 825	400	435	1 500	2 014	2 105
Operating payments	493	595	924	869	1 353	1 497	502	543	568
Venues and facilities	192	219	175	774	756	119	425	-	-
Interest and rent on land	124	10	50	18	68	48	19	20	21
Interest	124	10	50	18	68	48	19	20	21
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 591	7 732	8 099	10 456	10 276	9 735	10 908	11 409	11 923
Provinces and municipalities	515	770	388	786	606	448	835	873	912
Provinces	515	770	388	786	606	448	835	873	912
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	515	770	388	786	606	448	835	873	912
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 086	4 240	4 796	5 034	5 034	5 034	5 304	5 548	5 798
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	4 086	4 240	4 796	5 034	5 034	5 034	5 304	5 548	5 798
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	74	-	-	-	-	-	-	-
Households	3 990	2 648	2 915	4 636	4 636	4 253	4 769	4 988	5 213
Social benefits	3 740	2 057	2 915	4 636	4 636	4 253	4 769	4 988	5 213
Other transfers to households	250	591	-	-	-	-	-	-	-
Payments for capital assets	18 125	5 731	8 527	12 095	9 555	7 433	5 973	4 936	5 157
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 125	5 731	8 527	12 095	9 555	7 433	5 973	4 936	5 157
Transport equipment	3 562	-	718	6 478	6 478	5 195	1 332	-	-
Other machinery and equipment	14 563	5 731	7 809	5 617	3 077	2 238	4 641	4 936	5 157
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	596 585	597 223	600 376	627 101	638 101	652 783	695 109	721 695	769 200

Table 13.D : Payments and estimates by economic classification: Social Welfare Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	574 025	528 406	466 643	495 755	508 952	505 021	537 505	574 329	620 241
Compensation of employees	339 418	352 569	325 555	340 304	340 304	335 463	364 539	392 057	420 449
Salaries and wages	294 002	307 738	280 260	288 976	288 976	287 712	310 454	330 545	356 170
Social contributions	45 416	44 831	45 295	51 328	51 328	47 751	54 085	61 512	64 279
Goods and services	234 605	175 835	141 087	155 451	168 648	169 558	172 966	182 272	199 792
Administrative fees	643	5 158	1 649	1 367	1 332	826	1 349	1 754	1 832
Advertising	1 792	597	144	6	446	128	-	-	-
Minor assets	331	311	229	1 840	1 260	1 546	806	1 294	1 353
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	(7)	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 959	2 517	1 830	2 392	3 448	2 442	2 033	2 140	2 238
Communication (G&S)	5 138	5 917	5 636	4 762	4 226	4 966	6 262	5 978	7 024
Computer services	379	-	-	-	70	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	13	17	10	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	1 310	1 307	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	938	384	2 680	2 253	2 201	2 304	3 670	4 137	5 324
Agency and support / outsourced services	7 728	6 171	6 395	6 009	4 310	3 841	5 339	5 612	5 865
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	22 678	11 865	10 761	8 508	8 452	4 716	9 994	9 383	10 805
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	50	79	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	(1)	-	-	30	-	-	101	102	107
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	824	1 176	422	501	518	97	282	295	308
Consumable supplies	51 578	46 784	25 087	31 113	30 855	31 752	29 900	32 376	34 333
Consumable: Stationery, printing and office supplies	1 640	1 421	1 771	3 450	4 898	4 431	2 056	2 291	3 293
Operating leases	3 154	2 501	1 773	3 932	4 824	3 495	2 179	2 357	2 462
Rental and hiring	97	144	100	44	40	8	-	-	-
Property payments	122 309	71 195	64 318	72 717	84 972	90 350	87 969	90 955	99 124
Transport provided: Departmental activity	272	343	299	328	429	-	-	31	32
Travel and subsistence	12 471	19 276	17 367	14 981	12 670	15 326	19 140	22 604	24 686
Training and development	13	-	58	194	253	262	965	-	-
Operating payments	413	58	219	836	1 766	1 761	854	893	933
Venues and facilities	243	-	339	138	289	-	67	70	73
Interest and rent on land	2	2	1	-	-	-	-	-	-
Interest	2	2	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	249 998	264 653	272 008	269 038	266 490	266 628	271 131	272 403	275 339
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	249 136	261 806	270 094	265 127	265 579	265 579	267 045	268 129	270 873
Households	862	2 847	1 914	3 911	911	1 049	4 086	4 274	4 466
Social benefits	862	1 654	1 603	3 911	911	1 049	4 086	4 274	4 466
Other transfers to households	-	1 193	311	-	-	-	-	-	-
Payments for capital assets	47 298	68 902	58 884	67 407	47 710	47 509	66 692	69 113	72 220
Buildings and other fixed structures	44 673	67 086	55 881	64 345	46 148	46 148	63 693	66 466	69 457
Buildings	44 673	67 086	55 881	64 345	46 148	46 148	63 693	66 466	69 457
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 625	1 816	3 003	3 062	1 562	1 361	2 999	2 647	2 763
Transport equipment	-	228	-	-	-	-	-	-	-
Other machinery and equipment	2 625	1 588	3 003	3 062	1 562	1 361	2 999	2 647	2 763
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3 886	-	-	-	-	-	-	-
Total	871 321	865 847	797 534	832 200	823 152	819 158	875 328	915 845	967 800

Table 13.E : Payments and estimates by economic classification: Children and Families

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	778 935	834 768	849 234	893 377	898 870	898 492	954 491	998 724	1 046 877
Compensation of employees	655 340	685 555	709 088	743 943	743 943	739 815	794 376	826 361	857 012
Salaries and wages	544 356	573 551	588 616	615 744	615 744	614 581	662 116	686 350	710 702
Social contributions	110 984	112 004	120 472	128 199	128 199	125 234	132 260	140 011	146 310
Goods and services	123 586	149 201	140 118	149 434	154 927	158 677	160 115	172 363	189 865
Administrative fees	194	5 345	379	870	553	426	734	1 246	1 302
Advertising	2 782	1 310	586	192	480	516	-	31	32
Minor assets	967	392	203	1 055	1 118	343	1 014	914	955
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	(35)	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 987	2 815	701	1 390	979	277	396	438	457
Communication (G&S)	7 712	11 969	5 763	7 052	7 214	8 722	7 745	7 560	8 398
Computer services	-	-	-	26	12	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	-	6	-	20	18	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	892	103	919	739	794	1 126	2 315	3 067	3 555
Agency and support / outsourced services	8 728	9 485	14 715	14 170	14 742	14 678	12 962	13 729	16 247
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 334	23 548	11 886	9 478	9 328	9 051	8 686	9 202	10 616
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	502	100	140	786	822	859
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	126	197	183	395	190	195	413	432	451
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	52	54	56
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	24	-	-	25	125	-	-	55	57
Inventory: Medical supplies	-	-	-	200	448	225	289	247	258
Inventory: Medicine	-	-	-	123	100	-	-	-	-
Medsas inventory interface	-	-	-	250	-	-	-	-	-
Inventory: Other supplies	3 824	2 167	3 303	1 674	2 522	2 505	1 771	1 852	2 635
Consumable supplies	3 372	3 092	3 110	3 449	3 899	2 638	2 648	3 312	4 961
Consumable: Stationery, printing and office supplies	893	1 007	957	1 277	1 190	841	1 704	1 116	1 166
Operating leases	1 239	661	1 392	1 631	1 986	1 503	1 635	1 710	1 786
Rental and hiring	788	560	684	498	853	516	289	540	564
Property payments	72 542	64 547	67 607	92 809	93 968	96 148	101 899	111 203	118 807
Transport provided: Departmental activity	563	450	183	466	446	80	487	510	533
Travel and subsistence	10 833	21 494	26 622	10 199	12 827	18 580	13 796	13 801	15 624
Training and development	(3)	-	-	34	44	-	-	-	-
Operating payments	471	35	728	697	863	149	494	522	546
Venues and facilities	353	24	191	233	126	-	-	-	-
Interest and rent on land	9	12	28	-	-	-	-	-	-
Interest	9	12	28	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	300 625	346 863	319 483	291 918	305 108	304 822	307 026	317 261	318 687
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	298 389	345 790	317 262	291 022	304 212	304 057	306 090	316 282	317 664
Households	2 236	1 073	2 221	896	896	765	936	979	1 023
Social benefits	2 236	1 073	2 221	896	896	765	936	979	1 023
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	13 480	21 851	16 299	23 231	17 131	18 697	22 988	23 931	25 504
Buildings and other fixed structures	8 599	21 510	11 952	19 019	15 019	18 070	19 694	20 600	21 527
Buildings	8 599	21 487	11 952	19 019	15 019	18 070	19 694	20 600	21 527
Other fixed structures	-	23	-	-	-	-	-	-	-
Machinery and equipment	4 881	341	4 347	4 212	2 112	627	3 294	3 331	3 977
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 881	341	4 347	4 212	2 112	627	3 294	3 331	3 977
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 093 040	1 203 482	1 185 016	1 208 526	1 221 109	1 222 011	1 284 505	1 339 916	1 391 068

Table 13.F : Payments and estimates by economic classification: Restorative Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	346 486	332 616	337 608	342 607	348 591	338 319	360 663	377 231	394 206
Compensation of employees	269 455	256 408	267 084	273 913	269 313	268 631	281 432	295 181	308 465
Salaries and wages	228 240	213 806	221 571	227 351	222 751	221 708	232 783	244 294	255 287
Social contributions	41 215	42 602	45 513	46 562	46 562	46 923	48 649	50 887	53 178
Goods and services	77 031	76 208	70 440	68 694	79 278	69 688	79 231	82 050	85 741
Administrative fees	108	338	263	313	210	190	337	352	367
Advertising	1 495	725	278	261	517	134	137	-	-
Minor assets	541	454	328	824	630	82	665	336	351
Audit cost: External	389	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	967	584	1 333	847	343	667	711	743
Communication (G&S)	4 966	5 972	6 675	6 722	6 067	7 445	7 438	7 772	8 121
Computer services	-	-	-	-	459	30	-	-	-
Cons. and prof. serv.: Bus. and advisory services	10	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	445	280	2 865	1 137	3 143	1 324	3 904	3 916	4 092
Agency and support / outsourced services	8 083	8 391	7 191	9 910	9 830	8 665	11 794	12 335	12 891
Entertainment	1 011	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	167	1 860	3 466	5 077	4 677	5 079	6 175	6 431	6 720
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	88	48	36	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	58	61	3	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	265	604	640	1 056	1 677	1 258	1 090	1 123	1 174
Consumable supplies	1 231	1 750	1 515	2 535	2 812	2 570	2 047	2 175	2 274
Consumable: Stationery,printing and office supplies	369	294	838	1 276	1 207	1 109	1 030	1 090	1 139
Operating leases	339	422	789	1 221	1 313	803	811	857	895
Rental and hiring	380	172	99	1 016	556	324	394	440	460
Property payments	51 500	44 396	33 013	27 630	37 122	31 057	34 505	35 802	37 413
Transport provided: Departmental activity	250	299	1 145	458	443	278	82	86	90
Travel and subsistence	4 777	9 127	10 379	6 641	6 790	8 053	7 998	8 446	8 826
Training and development	-	3	127	176	406	53	-	-	-
Operating payments	468	1	147	478	428	852	157	178	185
Venues and facilities	237	153	98	484	35	-	-	-	-
Interest and rent on land	-	-	84	-	-	-	-	-	-
Interest	-	-	84	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	93 084	102 601	106 161	118 290	93 297	93 038	100 678	99 059	99 767
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	91 137	102 062	105 156	118 071	93 078	92 886	100 449	98 819	99 516
Households	1 947	539	1 005	219	219	152	229	240	251
Social benefits	1 947	539	1 005	219	219	152	229	240	251
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 651	512	1 179	3 663	678	578	2 104	1 610	1 684
Buildings and other fixed structures	-	-	-	1 885	-	-	-	-	-
Buildings	-	-	-	1 885	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 651	512	1 179	1 778	678	578	2 104	1 610	1 684
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 651	512	1 179	1 778	678	578	2 104	1 610	1 684
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	441 221	435 729	444 948	464 560	442 566	431 935	463 445	477 900	495 657

Table 13.G : Payments and estimates by economic classification: Development and Research

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	212 998	235 257	233 051	250 226	256 726	258 575	269 784	282 631	296 346
Compensation of employees	130 199	146 932	160 001	161 131	165 731	164 926	175 486	183 989	192 270
Salaries and wages	110 514	125 092	134 991	133 916	138 516	138 987	146 032	153 246	160 143
Social contributions	19 685	21 840	25 010	27 215	27 215	25 939	29 454	30 743	32 127
Goods and services	82 798	88 325	73 050	89 095	90 995	93 649	94 298	98 642	104 076
Administrative fees	534	1 212	999	667	699	509	734	527	550
Advertising	1 028	481	433	181	208	6	-	196	205
Minor assets	600	184	87	1 408	436	102	165	397	415
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 603	2 833	3 340	5 820	3 048	1 761	3 962	4 147	4 334
Communication (G&S)	1 636	1 454	2 108	1 805	2 580	2 629	2 377	2 457	2 568
Computer services	9 773	-	-	56	456	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	1 802	1 505	143	4 070	-	-	-	1 806	1 887
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	3 260	505	1 506	494	2 000	1 220	3 409	2 964	3 097
Agency and support / outsourced services	610	2 724	1 553	5 089	4 649	8 969	7 855	7 592	8 232
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 134	1 571	1 259	3 246	3 206	2 454	3 283	3 434	3 589
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	8	50	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	33	-	4	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	254	947	528	494	612	772	210	227	237
Consumable supplies	19 511	19 839	19 896	24 884	25 910	25 866	27 887	28 673	29 963
Consumable: Stationery, printing and office supplies	355	233	469	1 576	709	515	533	596	624
Operating leases	198	391	354	515	749	560	595	627	656
Rental and hiring	122	21	393	335	131	172	200	209	218
Property payments	20 062	24 619	18 460	16 426	17 016	23 380	17 658	18 492	19 624
Transport provided: Departmental activity	438	104	266	849	542	265	200	214	224
Travel and subsistence	9 439	17 299	12 716	8 262	11 474	10 952	9 538	10 512	10 986
Training and development	7 952	12 224	8 172	11 982	15 570	13 232	15 354	15 209	16 288
Operating payments	254	1	180	289	233	29	-	-	-
Venues and facilities	233	178	189	606	717	252	338	363	379
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	33 470	22 624	25 696	22 349	23 749	21 836	23 231	24 300	24 393
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 968	22 419	24 456	21 453	22 853	20 905	22 295	23 321	23 370
Households	502	205	1 240	896	896	931	936	979	1 023
Social benefits	502	205	225	896	896	931	936	979	1 023
Other transfers to households	-	-	1 015	-	-	-	-	-	-
Payments for capital assets	20 709	9 075	9 252	6 593	6 152	5 257	1 895	1 970	2 059
Buildings and other fixed structures	18 957	8 517	4 322	3 569	4 528	4 528	-	-	-
Buildings	18 957	8 517	4 322	3 569	4 528	4 528	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 752	558	4 930	3 024	1 624	729	1 895	1 970	2 059
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 752	558	4 930	3 024	1 624	729	1 895	1 970	2 059
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	267 177	266 956	267 999	279 168	286 627	285 668	294 910	308 901	322 798

Table 13.H : Payments and estimates by economic classification: EPWP Integrated Grant For Prov. (Prog. 2: Social Welfare Services)

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2021/22	2022/23	2023/24	Appropriation	Appropriation	Estimate	2025/26	2026/27	2027/28
Current payments	42 558	37 672	26 779	18 771	18 771	18 771	18 217	-	-
Compensation of employees	42 558	37 672	26 779	18 771	18 771	18 771	17 252	-	-
Salaries and wages	42 558	37 672	26 779	18 771	18 771	18 771	17 252	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	965	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	965	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	42 558	37 672	26 779	18 771	18 771	18 771	18 217	-	-