

# Vote 12

## Social Development

---

*To be appropriated by Vote in 2025/26*  
*Responsible MEC*  
*Administering Department*  
*Accounting Officer*

*R2 294 866 000*  
*MEC for Social Development*  
*Social Development*  
*Head of Department for Social Development*

---

### Overview

#### Vision

A caring and self-reliant Society

#### Mission

Provision of integrated, comprehensive and sustainable social development services.

#### The mandate of the Social Development Sector is:

The Social Development Sector provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants.

#### Main services

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing agencies (such as Non-Government Organisation (NGOs), Community based organisations (CBOs) and Faith based organisations (FBOs).
- Protection, care and support to older people.
- Prevention, care and support services to people with disabilities.
- Integrated services to individuals and families affected and infected by HIV and AIDS.
- Social relief of distress.
- Prevention, care and support services to families.
- Protection and care services to children.

- Social crime prevention and intervention services.
- Victim empowerment services to victims of crime and violence.
- Substance abuse, prevention, treatment and rehabilitation services.
- These services are supported through financial management, human resource development and management and other support services.

## **Constitutional mandate**

**27. (1)** Everyone has the right to have access to — (a) health care services, including reproductive health care; (b) sufficient food and water; and (c) social security, including, if they are unable to support themselves and their dependents, appropriate social assistance.

## **Legislative Mandates**

- The Constitution of the Republic of South Africa;
- The Social Assistance Act (Act no13 of 2004);
- The White Paper for Social Welfare (1997);
- The Social Service Professions Act, 1978 (Act no. 110 of 1978);
- The Child Care Act, 1983 (Act No. 74 of 1983);
- The Probation Services Act, 1991 (Act no.116 of 1991);
- The Domestic Violence Act (Act no. 61 of 2003);
- The Child Justice Act (Act no. 75 of 2008);
- The Prevention of and treatment for substance abuse Act (Act no.70 of 2008);
- The Older persons Act (Act no.13 of 2006);
- The Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001);
- The Non-Profit Organizations Act, 1997 (Act no. 71 of 1997);
- The Children Act (Act no 38 of 2005);
- The Children's amendment Act (Act no. 41 of 2007);
- The Criminal Procedure Act (Act 51 of 1977);
- The Sexual Offences Related Matters Amendment Act no 32 of 2007; and
- The South African Schools Act (Act);

The Department of social development provides bulk of its services in partnership with civil society organisations which include Non-profit Organisations (NPOs) and Community Based Organisations, Faith based organizations, Traditional Councils, Municipalities, Agencies and other Government Departments within the context of inter-governmental relations and Public

Private Partnership collaboration. The Department provides services through the following programmes as aligned to the budget structure:

- Programme 1: Administration
- Programme 2: Social Welfare Services
- Programme 3: Children and families
- Programme 4: Restorative Services
- Programme 5: Development and Research

The main beneficiaries or target groups for the Department are as follows:

- Children, Older Persons, Persons with Disabilities, Families, Unemployed and out of school Youth, Women, Victims of Crime and Gender Based Violence, Users of Substances, Youth in Conflict with the Law, and individuals infected and affected by HIV/AIDS as well as vulnerable and food insecure households within poor communities.

## **Review of the current financial year (2024/25)**

The department through the Social Development Sector continues to provide social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants. In the 2024/25 APP forty-five (45) indicators were planned, wherein for the 3<sup>rd</sup> Quarter, forty-four (44) indicators were targeted of which thirty-six (36) were achieved (82%) and eight (08) were not achieved which is (18%).

- Programme 1: Administration: In this programme, seven (07) indicators were targeted, of which five (05) indicators were achieved (71%) and two (02) indicators were not achieved (29%).
- Programme 2: Social welfare Services: In this programme, eight (08) indicators were targeted, of which seven (07) indicators were achieved (88%) and one (01) indicator was not achieved (12%).
- Programme 3: Children and Families: In this programme, eleven (11) indicators were targeted, of which eight (08) indicators were achieved (73%) and four (03) indicators were not achieved (27%).
- Programme 4: Restorative services: In this programme, eight (8) indicators were targeted, of which seven (07) indicators were achieved, (88%) and one (01) indicator was not achieved (12%).
- Programme 5: Development and Research: In this programme, eleven (11) indicators were targeted, of which nine (9) indicators were achieved (90%) and one (01) indicator was not achieved (10%).
- One indicator not yet due for reporting.

The department is not performing well on the following output indicators as the incidents are increasing instead of decreasing.

- Number of reported cases of child abuse.
- Number of persons in conflict with the law who completed diversion programmes.
- Number of victims of crime and violence accessing support services.
- Number of victims of GBVF and crime who accessed sheltering services.
- Number of service users who accessed substances use disorder (SUD) treatment services.

## **Outlook for the coming financial year (2025/26)**

The Department in its 2025/26 Annual Performance Plan has prioritized the following service delivery interventions:

### **Older Persons**

**Services to older persons:** The Older Persons Act No 13 of 2006 aimed at the empowerment and protection of older persons and at the promotion and maintenance of their status, rights, well-being, safety, and security. The Department shall revive active ageing programmes, specifically the choir and centenary celebrations (celebration of older persons above 100 years) in conjunction with SASSA. The department of social development is continuing to implement the Active Ageing programme which empowers older persons. Five hundred and sixty-eight (**568**) older persons access residential facilities and fifteen thousand seven hundred and sixty (**15 760**) access community-based care and support services.

**Services to persons with Disabilities:** The National Disability Policy 2015 is intended to guide and inform the mainstreaming of services to people with disabilities. facilitate the provision of integrated social services to people with disabilities; and to provide guidance to the Departmental staff, in terms of addressing social barriers that exclude people with disabilities.

The Department has planned to develop the Social Development Disability Mainstreaming Strategy, where Districts, civil society and all other affected stakeholders will be consulted during 2023/24 financial year. Service packages for Shiluvane Frail Care Centre and Epilepsy SA will be reviewed and relevant Service Level Agreements signed. Two hundred and ninety-four (**288**) persons with disabilities accessing residential facilities and three thousand five hundred and twenty-four (**3 805**) persons with disabilities accessing services in protective workshops.

**Care and Services to Families:** Sixty-one thousand two hundred **(61 200)** family members participating in Family Preservation services, two hundred **(200)** re-united with their families and thirty thousand **(30 000)** participating in parenting programmes.

**Child Care and Protection Services:** Children's Act No 38 of 2005 ,sets out principles relating to the care and protection of children, define parental responsibilities and rights and make new provision for the adoption of children, the department provide these services through its Social workers and funded NPOs wherein thirty thousand two hundred **(30 200)** children with valid foster care orders , eight hundred and ten **(810)** children placed in foster care and thirty five **(35)** children in foster care re-unified with their families.

**Gender-Based Violence and Femicide:** The Limpopo department of social development 's research agenda for 2023/24 financial year was focused on investigating *"Factors associated with the rising incidences of gender-based violence and femicide in Limpopo province"*. This research was a major success since the department appointed **(30)** unemployed graduates on short term contract as Researchers who assisted the department to collect, analyse, interpret and produced research report from seventy-four **(74)** research sites and seven hundred and ninety-eight **(798)** research participants within DSD/SAPS funded Victim Empowerment Centres, Thuthuzela Care Centres and Khuseleka One Stop Centre. The evidence generated by the research study shall assist all relevant stakeholders to develop proactive and resilient strategies in an endeavour to prevent and or reduce the incidences and impact of Gender-Based Violence and Feminine.

**Youth and Women Development:** The department in partnership with Vaal University of Technology (VUT), Limpopo Economic Development Agency (LEDA) AND National Youth development Agency (NYDA), will embark on skills development revolution wherein six hundred **(600)** youth falling within the NEET category (Not Educated, Employed and Training) will benefit from the initiative and seventeen thousand **(17 000)** women will participate in women empowerment programmes.

**Food and Nutrition Security:** The Cabinet adopted National Food and Nutrition Security Policy in 2013 with a view to mitigate against the high levels of food insecurity, hunger, and malnutrition especially among the people in poor and vulnerable households.

## Reprioritisation

The overall budget for 2025/26 continued to be reprioritised in response to Compensation of Employees (CoE) pressures emanating from the higher than projected wage agreement. The goods and services reprioritisation are meant for to consider contractual obligations and key accounts to lessen the negative impact on service delivery given the unfavourable economic situation. The employed zero-based budgeting ensured reasonable funding of contractual obligations and key accounts. Compensation of Employees (CoE) is revised by R106.000 million to R1.606 billion to ensure fully funding of the departmental wage bill given the revised headcount cost and provision for general salary adjustments. Goods and services were reprioritised within the items giving preference to contractual obligations followed by key accounts guided by the priority ranking. Payment of capital assets was reprioritised by reducing R15.800 million to R2.000 million availing R13.000 million for maintenance of infrastructure projects for departmental facilities under goods and services.

## Procurement

During the 2024/25 financial year the department has awarded Provision of Travel and Management Services and also in process of finalising the following bids:

- Provisioning of catering for Iris House
- Provisioning of catering for Seshego Treatment Centre
- Supply and delivery of perishable for Mavhambe Secure Care Centre
- Provision of physical security services for Elandsdoorn, Mamvuka and Taueatswala Community Care Centre for a period of 24 months.

During the 2025/26 financial year the department will advertise the following bids:

- Procurement of Provincial Food Distribution Centre & Food Nutrition Security Services
- Supply and delivery of Departmental groceries.
- Provisioning of perishables at Sekutupu and Mtsweteni

## Receipts and financing

### Summary of receipts

Table 12.1 (a) below provides summary of total departmental receipts over the seven-year period.

The department receives budget from two sources of funding: equitable share and conditional grants. The allocation has increased from R2.077 billion in 2024/25 to R2.295 billion in 2025/26, R2.411 billion in 2026/27 and R2.520 billion in 2027/28 financial year.

Table 12.1 (a) Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	2 053 636	1 868 702	1 997 955	2 069 478	2 096 478	2 145 778	2 288 856	2 411 217	2 519 873
Conditional grants	182 025	10 233	9 346	7 203	7 203	7 203	6 010	-	-
Expanded Public Works Programme Integrated Grant							6 010	-	-
Departmental receipts									
<b>Total receipts</b>	<b>2 235 661</b>	<b>1 878 935</b>	<b>2 007 301</b>	<b>2 076 681</b>	<b>2 103 681</b>	<b>2 152 981</b>	<b>2 294 866</b>	<b>2 411 217</b>	<b>2 519 873</b>
Of which: Total receipts	6 704	13 816	15 514	6 838	8 834	8 834	6 964	7 099	7 418

## Departmental own receipts collection

Table 12.1 (b) provides summary of total departmental own receipts collection over the seven-year period.

Table 12.1(b) : Summary of departmental receipts : Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	1 903	2 189	2 646	2 068	2 658	2 658	2 160	2 259	2 360
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	9	-	3 302	-	-	-	-	-	-
Sales of capital assets	94	3 071	1 800	365	-	-	381	398	416
Transactions in financial assets and liabilities	4 698	8 556	7 766	4 405	6 176	6 176	4 423	4 442	4 642
<b>Total departmental receipts</b>	<b>6 704</b>	<b>13 816</b>	<b>15 514</b>	<b>6 838</b>	<b>8 834</b>	<b>8 834</b>	<b>6 964</b>	<b>7 099</b>	<b>7 418</b>

Main source of revenue is Commission on Insurance. The budget of the department has been revised from R6.838 million 2024/25 to R6.964 million in 2025/26, R7.099 million and R7.418 million respectively based on the current performance. The budget increases by 1.8 percent in 2025/26, 1.9 percent in 2026/27 and by 4.5 percent in 2027/28 financial years.

## Donor Funding

The table below provide a summary of donor funding received by the department over a seven - year period:

Table 12.1(c): Details of Donor funding receipts

Donor	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Donor funding HWSETA	4,000	4,206	4,087	1,101	1,101	1,101	9,790	-	-
<b>Total Donor Funding</b>	<b>4,000</b>	<b>4,206</b>	<b>4,087</b>	<b>1,101</b>	<b>1,101</b>	<b>1,101</b>	<b>9,790</b>	<b>-</b>	<b>-</b>

## Payment summary

### Key assumptions

The 2025 MTEF Budget is focused responding to the current unfavourable economic situation by considering the revised CPI in terms of the 2024 Medium Term Budget Policy Statement (MTBPS) for compilation:

- 2025/26: 4.4 percent.
- 2026/27: 4.5 percent; and
- 2026/28: 4.5 percent.

### Programme summary

Table 12.2(a) and 12.2(b) below provides a summary of payments and estimates per programme over the seven-year period.

**Table 12.2(a) : Summary of payments and estimates by programme: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	368 904	353 211	382 903	392 475	403 444	419 244	467 807	476 030	497 447
2. Social Welfare services	463 159	468 876	531 199	525 671	543 789	562 989	577 489	627 472	655 711
3. Children and Families	977 113	626 473	625 514	687 165	670 757	684 557	719 887	753 734	787 653
4. Restorative Services	202 052	201 320	245 878	233 436	247 757	248 257	275 862	293 814	307 039
5. Development and Research	224 433	229 055	221 807	237 934	237 934	237 934	253 821	260 167	272 023
<b>Total payments and estimates</b>	<b>2 235 661</b>	<b>1 878 935</b>	<b>2 007 301</b>	<b>2 076 681</b>	<b>2 103 681</b>	<b>2 152 981</b>	<b>2 294 866</b>	<b>2 411 217</b>	<b>2 519 873</b>

The bulk of the budget is allocated to Children and Families at R719.887 million or 31.4 percent. Social Welfare Services is allocated R577.489 million or 25.2 percent of total budget, Administration budget is at R467.807 million or 20.4 percent of the total budget, Development whereas Restorative Services budget is R275.862 million or 12.0 percent of the total budget and Development and Research is allocated R253.821 million or 11.0 percent of total budget.

The overall budget of the department has limited growth of 10.5 percent from R2.076 billion in 2024/25 to R2.295 billion in 2025/26 considering budget principles of allocative efficiency and guided by priority ranking. Major contributors are the implementation of 2025/26 guidelines on cost containment measures to close the imminent fiscal gap. The budget further responds to the Compensation of Employees pressures emanating from the higher than projected wage agreement.



Table: 12.2 ( b): Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 655 979</b>	<b>1 581 114</b>	<b>1 682 023</b>	<b>1 742 224</b>	<b>1 773 771</b>	<b>1 823 071</b>	<b>1 951 118</b>	<b>2 038 617</b>	<b>2 130 503</b>
Compensation of employees	1 374 980	1 313 642	1 356 744	1 420 000	1 453 369	1 453 369	1 606 000	1 698 297	1 774 718
Goods and services	280 971	267 467	325 272	322 224	320 402	369 702	345 118	340 320	355 785
Interest and rent on land	28	5	7	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>556 954</b>	<b>268 600</b>	<b>285 277</b>	<b>308 737</b>	<b>304 160</b>	<b>304 160</b>	<b>315 604</b>	<b>330 130</b>	<b>344 987</b>
Provinces and municipalities	256	282	232	418	418	418	436	456	476
Departmental agencies and accounts	–	7 284	7 734	3 900	3 900	3 900	4 083	4 271	4 463
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	543 479	254 461	271 845	299 281	294 704	294 704	304 293	318 299	332 624
Households	13 219	6 573	5 466	5 138	5 138	5 138	6 792	7 104	7 424
<b>Payments for capital assets</b>	<b>22 728</b>	<b>29 221</b>	<b>40 001</b>	<b>25 720</b>	<b>25 750</b>	<b>25 750</b>	<b>28 144</b>	<b>42 470</b>	<b>44 383</b>
Buildings and other fixed structures	8 485	9 289	719	1 100	650	650	2 000	17 582	18 373
Machinery and equipment	6 245	15 171	18 865	24 620	25 100	25 100	26 144	24 888	26 010
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	7 998	4 761	20 417	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 235 661</b>	<b>1 878 935</b>	<b>2 007 301</b>	<b>2 076 681</b>	<b>2 103 681</b>	<b>2 152 981</b>	<b>2 294 866</b>	<b>2 411 217</b>	<b>2 519 973</b>

**Compensation of Employees (CoE)** increases by 13.1 percent from R1.420 billion in 2024/25 to R1.606 billion in 2025/26. The additional allocation is inclusive of R17.031million as provision responding to CoE pressures emanating from the higher than projected wage agreement. An amount of R168.000 million has been reprioritised from the total budget as CoE sustainability including R11.000 million from payments of capital assets mainly from building and fixed structures. The budget reprioritisation is from economic classification programmes mainly goods and services and CAPEX to fully fund the CoE head counts shortfall while recovering from fiscal consolidation. The overall budget provision and increase considered the 1.5% pay progression and the estimated 4.4% wage agreement cost and Accelerated Grade Progression for professionals.

**Goods and services** budget allocation increased by 7.1 percent from the budget of R322.224 million in 2024/25 to R345.118 million in 2025/26 financial year due the reprioritization to fully fund the CoE shortfall. The department employed the zero-based budgeting method for efficient and effective budget distribution considering the limited resources and in endeavour not to compromise service delivery. An amount of R14.000 million has been ring-fenced for implementation of maintenance of capital projects and facilities from the fiscal sustainability allocation for R20.524 million and the R7.000 million has been prioritised for contractual obligation given the identified budget shortfall within all programmes. The additional allocation for fiscal sustainability for R7.000 million has been reprioritised as follows:

- Agency and support /outsourced services = R3.500 million
- Food and food supplies for Children and Youth Care Centres (CYCCs) for R1.000 million, an equal share of R0.500 million under Crime Prevention, Sekutupu Old Aged Home, and for Substance Abuse centres.
- R1.000 million for security services within district offices.
- R0.524 million to audit fees under Corporate Services.

The 2025/26 conditional grant allocations have been completed with revision of Expanded Public Works Programme integration or merging of Incentive grant and Integrated grant and consolidation of the allocation to a total of R6.010 million. An additional provision of R1.400 million to complement the available allocation of R2.600 million from equitable share fund is required. This is to ensure that all the institutions continue to have EPWP participants rendering services in various workstations as per programmes listed in the calculators.

**Transfers and subsidies** budget allocation has increased from R308.732 million in 2024/25 to R315.604 million in 2025/26 and R 330.130 million in 2026/27 and R 344.987 million in 2027/28 financial years.

**Payments for capital assets** budget allocation has increased from R25.720 million in 2024/25, by R28.144 million in 2025/26 and R42.470 million in 2026/27 and R44.383 million in 2027/28 financial year and the funds were reprioritised to fully fund the CoE. The budget for building and fixed structures is not increasing except for the annual reprioritisation towards implementation of maintenance of facilities within goods and services given the progress on assessed maintenance plan by Public Works. An amount of R11.000 million has been reprioritised to CoE programme and R2.000 million to add to the ring- fenced allocation for maintenance of capital projects under goods and services.

## **Infrastructure payments**

### **Departmental infrastructure payment**

The table 12.2 (c) below provides a summary of infrastructure expenditure and estimates for the seven-year period.

Table 12.2(c) : Summary of provincial infrastructure payments and estimates by category : Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	8,485	17,650	6,722	19,233	19,233	19,233	13,000	-	-
Maintenance and repairs	-	-	6,722	19,233	19,233	19,233	13,000	-	-
Upgrades and additions	8,485	17,650	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	-	-	719	1,100	1,100	1,100	2,000	17,582	18,373
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>8,485</b>	<b>17,650</b>	<b>7,441</b>	<b>20,333</b>	<b>20,333</b>	<b>20,333</b>	<b>15,000</b>	<b>17,582</b>	<b>18,373</b>

The R2.000 million has been set aside for payment of final accounts for constructed projects. An amount of R11.000 million has been reprioritised to CoE programme and R2.000 million to add to the ring- fenced allocation for maintenance of capital projects under goods and services.

The infrastructure budget is left with the limited provision for R2.000 million in 2025/26, R17.582 million in 2026/27 and R18.373 million in 2027/28 for the construction of capital projects for office accommodation.

### Departmental Public Private Partnership (PPP) Projects

The department is not participating to the PPP projects.

## Transfers

### Transfers to other entities

Table 12.2(d) provides for transfers to Non-Profit Organisation by transfer type and category over the seven-year period.

Table 12.2 (e): Summary of departmental transfers to other entities (NPOs) 2025 26 MTEF BUDGET FINAL

Table 12.2 (e): Summary of departmental transfers to other entities (NPOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Care and Service of Older Persons	21,636	25,452	29,372	31,352	31,352	31,352	35,263	36,885	38,545
NAWONGO Court Judgement(CYCC)	–	–	–	32,103	32,103	32,103	33,580	35,091	36,091
Services to Persons with Disability	20,495	22,795	27,609	28,768	28,768	28,768	29,904	32,117	33,562
HIV and Aids	16,948	18,689	20,755	20,440	20,440	20,440	21,374	22,956	23,956
Social Behavioural Change	5,024	15,141	15,536	15,600	15,600	15,600	16,600	17,597	18,422
Care and Support Services to families	17,164	18,952	19,141	19,500	19,500	19,500	20,923	21,694	22,670
Partial Care	329,223	–	–	7,500	7,500	7,500	8,000	8,500	8,883
Child and Youth Care Centres	27,285	29,771	30,332	3,443	3,443	3,443	3,558	3,755	4,503
Community Based Care Services for Children	26,733	47,575	50,309	80,500	80,500	80,500	80,885	81,548	85,218
Expansion of Isibindi	90,830	22,815	22,477	–	–	–	–	–	–
Crime Prevention and Support	2,670	3,228	3,228	3,800	3,800	3,800	4,020	4,660	4,870
Violence against Children and Women (VEP)	13,339	13,541	20,701	20,400	20,400	20,400	21,013	22,500	23,513
Substance Abuse, Prevention and Rehabilitation	4,437	4,415	4,979	5,900	5,900	5,900	6,244	7,000	7,315
Sustainable Livelihoods	18,166	21,335	14,793	11,690	11,690	11,690	12,264	12,840	13,418
Youth Development	5,833	3,100	5,911	6,176	6,176	6,176	6,453	6,750	7,054
Woman Development	3,513	4,000	3,656	4,031	4,031	4,031	4,212	4,406	4,604
Institutional Capacity Build - EPWP - Social Sector	5,667	3,951	3,045	–	–	–	–	–	–
Poverty Alleviation Food Relief (Function shift)	–	–	–	8,078	8,078	8,078	–	–	–
NGO'S Welfare Funding (existing NGO'S)	–	–	–	–	–	–	–	–	–
<b>Total Departmental Transfers to NPOs</b>	<b>608,963</b>	<b>254,760</b>	<b>271,844</b>	<b>299,281</b>	<b>299,281</b>	<b>299,281</b>	<b>304,293</b>	<b>318,299</b>	<b>332,624</b>

The budget allocation for the programme increases from R299.281 million in 2024/25 to R304.293 million in 2025/26, R318.299 million in 2026/27 and R332.624 million in 2027/28 financial year.

## Programme descriptions

### Programme 1: Administration

**Programme purpose:** The purpose of this programme is to provide political and strategic direction and leadership through the provision of overall strategic management and support services.

#### Programme objectives:

- To provide the overall strategic leadership, management and administrative services to the Department.

- To provide political and legislative interface between government, civil society and all relevant stakeholders.
- To address policy interpretation and strategic direction of the Department; and
- To Support services and among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.

Table 12.3 (a) and 12.3 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

**Table 12.3 (a) : Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office Of The Mec	6 706	8 631	10 439	10 899	10 899	10 899	11 522	12 052	12 593
2. Corporate Management Services	152 467	146 384	155 082	170 012	170 012	172 812	231 751	219 106	228 964
3. District Management	209 731	198 196	217 382	211 564	222 533	235 533	224 534	244 872	255 890
<b>Total payments and estimates</b>	<b>368 904</b>	<b>353 211</b>	<b>382 903</b>	<b>392 475</b>	<b>403 444</b>	<b>419 244</b>	<b>467 807</b>	<b>476 030</b>	<b>497 447</b>

**Table: 12.3 (b) : Summary of payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>347 901</b>	<b>325 248</b>	<b>341 877</b>	<b>369 542</b>	<b>380 511</b>	<b>396 311</b>	<b>440 912</b>	<b>434 866</b>	<b>454 432</b>
Compensation of employees	207 709	207 632	213 592	227 490	239 255	239 255	288 199	288 487	301 466
Goods and services	140 176	117 612	128 282	142 052	141 256	157 056	152 713	146 379	152 966
Interest and rent on land	16	4	3	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>7 696</b>	<b>10 046</b>	<b>10 409</b>	<b>6 907</b>	<b>6 907</b>	<b>6 907</b>	<b>8 648</b>	<b>9 046</b>	<b>9 452</b>
Provinces and municipalities	206	272	232	418	418	418	436	456	476
Departmental agencies and accounts	–	7 284	7 734	3 900	3 900	3 900	4 083	4 271	4 463
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	7 490	2 490	2 443	2 589	2 589	2 589	4 129	4 319	4 513
<b>Payments for capital assets</b>	<b>13 307</b>	<b>17 917</b>	<b>30 617</b>	<b>16 026</b>	<b>16 026</b>	<b>16 026</b>	<b>18 247</b>	<b>32 118</b>	<b>33 563</b>
Buildings and other fixed structures	8 485	9 289	719	1 100	650	650	2 000	17 582	18 373
Machinery and equipment	4 822	8 628	9 481	14 926	15 376	15 376	16 247	14 536	15 190
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	20 417	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>368 904</b>	<b>353 211</b>	<b>382 903</b>	<b>392 475</b>	<b>403 444</b>	<b>419 244</b>	<b>467 807</b>	<b>476 030</b>	<b>497 447</b>

The budget for this programme has increased from R392.475 million in 2024/25 which is 19.2 percent to R467.807 million in 2025/26 financial year.

**Compensation of employees** increased by 26.7 percent from R227.490 million in 2024/25 to R288.199 million in 2025/26 financial year. An amount of R54.588 million was reprioritised from other economic classifications (Goods and Services and Capital Assets) to fund CoE pressures emanating from the higher than projected wage agreement.

**Goods and services** budget has increased by 7.5 percent from R142.052 million in 2024/25 to R152.713 million in 2025/26 financial year which is due to the reprioritisation from other

economic classifications within the programme to fully fund CoE shortfall. An amount of R0.524 million and R1.000 million has been allocated from the fiscal sustainability addition to audit fees and security services respectively.

**Payments for Capital Assets** budget allocation has increased from the budget of R16.026 million in 2024/25 to R18.247 million and was therefore reprioritised to fund CoE shortfall. The budget for building and fixed structures is not increasing except for the annual reprioritisation towards implementation of maintenance of facilities within goods and services given the progress on assessed maintenance plan by Public Works. An amount of R11.000 million has been reprioritised to CoE programme and R2.000 million to add to the ring- fenced allocation for maintenance of capital projects under goods and services.

An amount of R16.247 million under Machinery and Equipment has been set aside to cater for payment of finance leases for rented photocopiers, acquisition of motor vehicles and office equipment.

## **Programme 2: Social Welfare Services**

**Programme purpose:** *The purpose of the programme is to provide integrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations and stakeholders.*

### **Programme Objectives:**

- *Deal with care, support and protection of older persons.*
- *Facilitate promotion of the well-being and the socio-economic empowerment of persons with disabilities.*
- *Design and implement integrated programmes on community-based care and services aimed at mitigating the social and economic impact of HIV and AIDS; and*
- *To respond to emergency needs identified in communities affected by disaster not declared, and or any other social condition resulting in undue hardship.*

Table 12.4 (a) and 12.4 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

**Table 12.4 (a) : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management and Support	44 971	45 808	51 168	54 481	53 400	53 400	56 722	64 048	66 932
2. Services To Older Persons	159 014	152 205	160 781	164 104	166 002	166 002	178 141	188 525	197 009
3. Services To Persons With Disabilities	159 639	159 840	201 662	184 983	192 604	211 804	210 476	237 944	248 651
4. Hiv And Aids	98 842	110 184	116 858	120 635	130 315	130 315	130 616	135 351	141 442
5. Social Relief	693	839	730	1 468	1 468	1 468	1 534	1 604	1 677
	<b>463 159</b>	<b>468 876</b>	<b>531 199</b>	<b>525 671</b>	<b>543 789</b>	<b>562 989</b>	<b>577 489</b>	<b>627 472</b>	<b>655 711</b>

**Table: 12.4 (a) : Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>398 110</b>	<b>380 242</b>	<b>435 601</b>	<b>427 187</b>	<b>439 958</b>	<b>459 158</b>	<b>471 897</b>	<b>515 354</b>	<b>538 547</b>
Compensation of employees	326 148	311 126	323 368	341 520	352 485	352 485	375 190	421 514	440 482
Goods and services	71 962	69 116	112 233	85 667	87 473	106 673	96 707	93 840	98 065
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>64 277</b>	<b>83 846</b>	<b>94 124</b>	<b>97 499</b>	<b>102 816</b>	<b>102 816</b>	<b>104 540</b>	<b>111 018</b>	<b>116 014</b>
Provinces and municipalities	27	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	62 908	83 305	92 967	96 160	101 477	101 477	103 141	109 555	114 485
Households	1 342	541	1 157	1 339	1 339	1 339	1 399	1 463	1 529
<b>Payments for capital assets</b>	<b>772</b>	<b>4 788</b>	<b>1 474</b>	<b>985</b>	<b>1 015</b>	<b>1 015</b>	<b>1 052</b>	<b>1 100</b>	<b>1 150</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	772	27	1 474	985	1 015	1 015	1 052	1 100	1 150
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	4 761	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>463 159</b>	<b>468 876</b>	<b>531 199</b>	<b>525 671</b>	<b>543 789</b>	<b>562 989</b>	<b>577 489</b>	<b>627 472</b>	<b>655 711</b>

The budget for this programme has increased from R525.671 million in 2024/25 to R577.489 million in 2025/26 which is 9.9 percent.

**Compensation of Employees** budget increased from R341.520 million in 2024/25 to R375.190 million or 9.9 percent in 2025/26 financial year due reprioritization of R17.157 million from goods and services to fully fund the CoE pressures emanating from the higher than projected wage agreement.

**The budget for goods and services** has increased by 12.9 percent from R85.667 million in 2024/25 to R96.707 million in 2025/26 financial year to fully fund COE however the baseline of goods and services in 2025/26 financial year has decreases from R105.557 million to cater for CoE. The main contributor for budget growth is from Agency and support as contractual obligation for R61.907 million including the additional allocation share from fiscal sustainability addition for R3.500 million and R0.500 million for food and food supplies under Sekutupu Old Aged Home.

**Transfers and subsidies** increased by 7.2 percent from R97.499 million in 2024/25 to R104.540 million in 2025/26 financial year. The provision is made for transfers to Non-Profit Organisations under Older Persons sub-programme.

**Payments for Capital Assets** allocation has increased by 6.8 percent from the budget of R0.985 million in 2024/25 to R1.052 million in 2025/26 financial year. An amount of R1.052 million under Machinery and Equipment has been set aside for procurement of tools of trade for employees.

## Service Delivery Measures

**Table 12.4.c : Service delivery measures - Programme 2: SOCIAL WELFARE SERVICES**

Programme performance measures	Estimated performance	Medium Term Estimates		
	2024/25	2025/26	2026/27	2027/28
Number of older persons accessing residential facilities	5	568	568	568
Number of persons with disabilities accessing funded residential facilities	284	288	288	288
Number of beneficiaries receiving Psycho-social Support Services	108	17 000	18 000	18 500

## Programme 3: Children and Families

**Programme purpose:** *The purpose of the programme is to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society.*

### Programme objectives:

- Provision of development, care and protection of the rights of children; development and implementation of social crime prevention programmes and provision of probation services targeting children, youths and adult offenders and victims in the criminal justice process; and*
- Implementation of programmes and services to promote functional families and to prevent vulnerabilities in families.*

Table 12.5 (a) and 12.5 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.



**Table 12.5(a) : Summary of payments and estimates by sub-programme: Programme 3: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	22 941	23 369	22 629	33 838	33 838	33 838	44 097	45 918	47 985
2. Care And Services To Families	104 609	98 427	103 404	102 435	94 537	94 537	107 216	108 941	113 843
3. Child Care And Protections	126 317	118 772	121 357	121 428	121 627	121 627	124 812	130 551	136 426
4. Ecd And Partial Care	465 864	107 696	111 253	119 623	116 389	116 389	121 779	127 512	133 251
5. Child And Youth Care Centres	151 160	155 929	139 637	174 251	174 515	188 315	179 839	193 251	201 948
6. Community-Based Care Services For Children	106 222	122 280	127 234	135 590	129 851	129 851	142 144	147 561	154 200
<b>Total payments and estimates</b>	<b>977 113</b>	<b>626 473</b>	<b>625 514</b>	<b>687 165</b>	<b>670 757</b>	<b>684 557</b>	<b>719 887</b>	<b>753 734</b>	<b>787 653</b>

**Table : 12.5 (b) : Summary of payments and estimates by economic classification: Programme 3: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>549 897</b>	<b>505 768</b>	<b>500 738</b>	<b>542 225</b>	<b>543 455</b>	<b>557 255</b>	<b>570 993</b>	<b>601 078</b>	<b>628 126</b>
Compensation of employees	515 849	485 220	480 270	516 138	518 290	518 290	545 526	569 044	594 652
Goods and services	34 038	20 548	20 468	26 087	25 165	38 965	25 467	32 034	33 474
Interest and rent on land	10	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>426 990</b>	<b>120 705</b>	<b>123 971</b>	<b>143 898</b>	<b>126 260</b>	<b>126 260</b>	<b>147 806</b>	<b>151 519</b>	<b>158 338</b>
Provinces and municipalities	-	10	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	425 757	119 479	122 565	143 046	125 408	125 408	146 916	150 588	157 365
Households	1 233	1 216	1 406	852	852	852	890	931	973
<b>Payments for capital assets</b>	<b>226</b>	<b>-</b>	<b>805</b>	<b>1 042</b>	<b>1 042</b>	<b>1 042</b>	<b>1 088</b>	<b>1 137</b>	<b>1 189</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	226	-	805	1 042	1 042	1 042	1 088	1 137	1 189
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>977 113</b>	<b>626 473</b>	<b>625 514</b>	<b>687 165</b>	<b>670 757</b>	<b>684 557</b>	<b>719 887</b>	<b>753 734</b>	<b>787 653</b>

The budget for Children and Families programme has increased by 4.8 percent from R687.165 million in 2024/25 to R719.887 million 2025/26 financial year.

**Compensation of employees** has increased by 5.7 percent from R516.138 million in 2024/25 to R545.526 million in 2025/26 financial year due CPI increase and the and R3.600 million reprioritized from goods and services. The budget provision is meant for payment of salaries per headcount cost.

**Goods and services** decreased from the budget of R26.087 million in 2024/25 to R25.467 million or 2.4 percent in 2025/26 due to the reprioritization to fully fund CoE shortfall. The cost drivers for goods and services are the outsourced kitchen services or catering for CYCCs which was considered for the share of fiscal sustainability additional allocation for R0.500 million.

**Transfers and subsidies have** increased from R143.898 million in 2024/25 to R147.806 million or 2.7 percent in 2025/26 financial year to fund the non-profit organizations for Families, Partial care, CYCCs and Community Based Care services for children.

**Payments for Capital Assets** budget increased by 4.4 percent or R1.042 million in 2024/25 to R1.088 million in 2025/26 financial year. The budget increase will cater for running procurement of tools of trades for all departmental CYCC's institutions.

## Service delivery measures

**Table 12.5.c : Service delivery measures - Programme 3: CHILDREN AND FAMILIES**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of families participating in Family Prevention programmes	270	61 200	65 475	66 750
Number of family members reunited with their families	191	200	220	230
Number of family participating in the Parenting programme	8 745	30 000	30 500	30 900
Number of children placed in foster care	2 470	100	70	38
Number of children with valid foster care orders	33 798	30 200	27 600	25 500
Number of children reached through community-based prevention and early intervention programmes	31 900	44 500	44 500	45 600

## Programme 4: Restorative Services

**Programme purpose:** *The purpose of the 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.*

### Programme objectives:

- *Design and implement integrated services that address substance abuse, prevention, treatment and rehabilitation.*
- *Provide support, care and empower victims of violence and crime in particular women and children; and*
- *Development and implementation of social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process.*

Table 12.6 (a) and 12.6 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

**Table 12.6(a) : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services**

R thousand	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	7 751	7 341	6 365	6 872	6 872	6 872	7 378	7 616	7 958
2. Crime Prevention And Support	63 811	53 665	74 993	66 141	68 376	68 376	90 074	95 691	99 997
3. Victim Empowerment	66 181	75 962	92 567	82 936	89 744	89 744	90 314	98 700	103 144
4. Substance Abuse, Prevention And Rehabilitation	64 309	64 352	71 953	77 487	82 765	83 265	88 096	91 807	95 940
<b>Total payments and estimates</b>	<b>202 052</b>	<b>201 320</b>	<b>245 878</b>	<b>233 436</b>	<b>247 757</b>	<b>248 257</b>	<b>275 862</b>	<b>293 814</b>	<b>307 039</b>

Table: 12.6 (b) : Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>171 285</b>	<b>175 053</b>	<b>211 274</b>	<b>197 224</b>	<b>199 224</b>	<b>199 724</b>	<b>238 254</b>	<b>253 031</b>	<b>264 419</b>
Compensation of employees	151 995	143 866	169 547	162 079	165 664	165 664	202 828	214 773	224 437
Goods and services	19 288	31 186	41 723	35 145	33 560	34 060	35 426	38 258	39 982
Interest and rent on land	2	1	4	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>22 384</b>	<b>21 521</b>	<b>29 107</b>	<b>30 458</b>	<b>42 779</b>	<b>42 779</b>	<b>31 651</b>	<b>34 551</b>	<b>36 107</b>
Provinces and municipalities	23	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	21 635	21 184	28 907	30 100	42 421	42 421	31 277	34 160	35 698
Households	726	337	200	358	358	358	374	391	409
<b>Payments for capital assets</b>	<b>8 383</b>	<b>4 746</b>	<b>5 497</b>	<b>5 754</b>	<b>5 754</b>	<b>5 754</b>	<b>5 957</b>	<b>6 232</b>	<b>6 513</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	385	4 746	5 497	5 754	5 754	5 754	5 957	6 232	6 513
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	7 998	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>202 052</b>	<b>201 320</b>	<b>245 878</b>	<b>233 436</b>	<b>247 757</b>	<b>248 257</b>	<b>275 862</b>	<b>293 814</b>	<b>307 039</b>

The allocation for the programme increased by 18.2 percent from budget of R233.436 million in 2024/25 to R 275.862 million in 2025/26 financial year due to the CPI baseline increase and reprioritization R3.500 million from goods and services to fully fund the CoE shortfall.

**Compensation of Employees** budget increased by 25.1 percent or R162.079 million in 2024/25 to R202.828 million 2025/26 financial year due to CPI increase and the reprioritisation of R3.500 million from goods and services to cater for Coe shortfall.

**Goods and services** budget has increased by 0.8 percent or R35.145 million in 2024/25 to R35.425 million in 2025/26 financial year due the reprioritisation to fully fund CoE shortfall. The budget allocation is for the running of Khuseleka plus contract catering for Seshego Treatment Centre and Polokwane Welfare Services and Secure cares centres. The cost driver for goods and services is the outsourced kitchen services or catering and supply and delivery of perishables for the secure care centres which was considered for the equal share from fiscal sustainability additional allocation for R0.500 million. Food and food supplies received an equal share of R0.500 million under Crime Prevention and Substance Abuse centres.

**Transfers and subsidies** budget increased from R30.458 million in 2024/25 to R31.651 million or 3.9 percent in 2025/26 financial year due to reprioritization within the transfers and subsidies programme. The provision is made for transfers to Non-Profit Organizations rendering services for the department for substance abuse, Gender Based Violence and crime prevention.

**Payments for capital assets** budget has increased from R5.754 million in 2024/25 to R5.957 million or 3.5 percent in 2025/26 financial year. An amount of R5.900 million under Machinery and Equipment has been set aside for procurement of tools of trade.

## Service delivery measures

**Table 12.5.c : Service delivery measures - Programme 4: RESTORETIVE SERVICES**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of persons reached through social crime prevention programmes	9 200	25 300	26 800	28 000
Number of victims of crime and violence accessing support services	10 830	11 300	12 005	12 715
Number of victims of GBV and crime who accessed sheltering services	80	100	100	100
Number of people reached through substance abuse prevention programmes	5 320	71 500	77 000	82 500

## Programme 5: Development and Research

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

**Programme objectives:**

- *To coordinate and implement integrated social development policies and strategies that facilitate empowerment and development of the youth.*
- *To design and implement integrated development programmes that facilitates empowerment of communities towards sustainable livelihood.*
- *To facilitate the development of institutional capacity for non-profit organization and other emerging organizations.*
- *To facilitate, conduct and manage population development and social development research in support of policy and programme development for implementation of national population policy and programmes within the Department.*
- *To advocate, design, and implement capacity building programme within the provincial departments and civil society to integrate population and development policies and trends into planning of services; and*
- *To provide for the payment of salaries and administrative costs of staff across all sub-programmes of this programme.*

Table 12.7 (a) and 12.7 (b) below provides a summary of payments and estimates, including by programme over a seven-year period.

**Table 12.7(a) : Summary of payments and estimates by sub-programme: Programme 5: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Mngement And Support	167 317	165 009	169 988	168 262	172 062	172 062	182 928	193 851	202 575
2. Community Mibilisation	600	336	146	130	130	130	138	144	150
3. Institutional Capacity Building And Support	13 558	13 807	13 553	11 966	13 666	13 666	10 999	5 218	5 453
4. Poverty Alleviation And Sustainable Livelihoods	23 243	25 429	18 373	30 681	30 781	30 781	32 042	34 929	36 649
5. Community Based Research And Planning	1 242	2 116	394	2 964	2 964	2 964	1 031	1 170	1 313
6. Youth Development	11 418	11 309	10 754	16 466	12 066	12 066	16 768	14 576	15 233
7. Women Development	3 752	7 079	4 701	4 527	3 327	3 327	4 739	4 957	5 179
8. Population Policy Promotion	3 303	3 970	3 898	2 938	2 938	2 938	5 176	5 322	5 471
<b>Total payments and estimates</b>	<b>224 433</b>	<b>229 055</b>	<b>221 807</b>	<b>237 934</b>	<b>237 934</b>	<b>237 934</b>	<b>253 821</b>	<b>260 167</b>	<b>272 023</b>

**Table: 12.7 (b) : Summary of payments and estimates by economic classification: Programme 5: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>188 786</b>	<b>194 803</b>	<b>192 533</b>	<b>206 046</b>	<b>210 623</b>	<b>210 623</b>	<b>229 062</b>	<b>234 288</b>	<b>244 979</b>
Compensation of employees	173 279	165 798	169 967	172 773	177 675	177 675	194 257	204 479	213 681
Goods and services	15 507	29 005	22 566	33 273	32 948	32 948	34 805	29 809	31 298
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>35 607</b>	<b>32 482</b>	<b>27 666</b>	<b>29 975</b>	<b>25 398</b>	<b>25 398</b>	<b>22 959</b>	<b>23 996</b>	<b>25 076</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 179	30 493	27 406	29 975	25 398	25 398	22 959	23 996	25 076
Households	2 428	1 989	260	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>40</b>	<b>1 770</b>	<b>1 608</b>	<b>1 913</b>	<b>1 913</b>	<b>1 913</b>	<b>1 800</b>	<b>1 883</b>	<b>1 968</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	40	1 770	1 608	1 913	1 913	1 913	1 800	1 883	1 968
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>224 433</b>	<b>229 055</b>	<b>221 807</b>	<b>237 934</b>	<b>237 934</b>	<b>237 934</b>	<b>253 821</b>	<b>260 167</b>	<b>272 023</b>

The allocation of the programme increased by 6.7 percent from R237.934 million in 2024/25 financial year to R253.821 million 2025/26, R260.167 million in 2026/27 and R272.023 million in 2027/28 financial year due to the CPI increase and the R7.300 million reprioritized from goods and services to fully fund the CoE pressures emanating from the higher than projected wage agreement.

**Compensation of Employees** budget increased by R172.773 million in 2024/25 to 12.4 percent or R194.257 million in 2025/26 financial year due the CPI increase and reprioritisation R7.300 million from goods and services to fully fund CoE pressures emanating from the higher than projected wage agreement.

**Goods and Services** budget increased from R33.373 million in 2024/25 to R34.805 million due to additional of R5.900 million on conditional grant budget of EPWP contract labourers and the reprioritization to CoE shortfall. In addition, the 2025/26 conditional grant allocations have been completed with revision of Expanded Public Works Programme integration or merging of Incentive grant and Integrated grant and consolidation of the allocation to a total of R5.991 million for implementation within goods and services. The main contributor for the

increase is due to the correct classification of food relief function shift from transfers and subsidies for an amount of R8.800 million in 2025/26 and R8.400 million in 2026/27 which was partially implemented from 2024/26 adjustment budget appropriation.

**Transfers and subsidies** budget decreased from R29.975 million in 2024/25 to R22.959 million in 2025/26 financial year due to R8.400 million misclassification for food relief from Transfer and subsidies to goods and services and the budget has been allocated to fund Cooperatives under Poverty Alleviation, Institutional Capacity Building, Youth and Women Development sub-programmes.

**Payments for capital assets** budget of R1.800 million in 2025/26 financial year set aside provision for procurement of laptops for the community development practitioners.

## Service Delivery Measures

**Table 12.7.c : Service delivery measures - Programme 5: DEVELOPMENT AND RESEARCH**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of NPOs capacitated according to the capacity building guideline.	300	3 200	3 200	3 200
Number of people accessing food through DSD feeding programmes. (centre Based)	16 750	16 750	16 750	16 750
Number of households accessing food through DSD food security programmes	7 000	7 200	7 200	7 200
Number of households profiled.	6 000	6 000	600	600
Number of youth participating in skills development programmes.	550	600	600	600
Number participating in entrepreneurship development programmes.	5 000	6 000	6 000	6 000
Number of women participating in empowerment programmes development programmes.	5 500	17 000	17 000	17 000
Number of EPWP work opportunities created through DSD programmes	3 000	2 500	2 500	2 500

## Other programmes information

### Personnel numbers and costs

Tables 12.8 reflect personnel numbers and costs over the seven-year period.

Table 12.8 : Summary of departmental personnel numbers and costs by component : Social Development

	Actual						Revised estimate				Medium-term expenditure estimate					
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28	
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs
<b>R thousands</b>																
<b>Salary level</b>																
1 – 7	2 209	847 879	2 091	722 658	2 035	863 013	2 028	–	2 028	914 393	2 173	1 016 908	2 173	1 089 280	2 173	1 138 292
8 – 10	571	400 998	569	445 922	609	395 057	609	–	609	403 449	609	429 119	609	443 994	609	463 976
11 – 12	134	91 485	135	105 465	97	104 167	97	–	97	93 083	97	105 936	97	113 963	97	119 093
13 – 16	65	34 618	37	39 597	28	32 284	28	–	28	42 444	28	54 037	28	51 060	28	53 357
Other	11	–	55	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>2 990</b>	<b>1 374 980</b>	<b>2 887</b>	<b>1 313 642</b>	<b>2 769</b>	<b>1 394 521</b>	<b>2 762</b>	<b>–</b>	<b>2 762</b>	<b>1 453 369</b>	<b>2 907</b>	<b>1 606 000</b>	<b>2 907</b>	<b>1 698 297</b>	<b>2 907</b>	<b>1 774 718</b>
<b>Programme</b>																
1. ADMINISTRATION	764	207 709	768	207 632	718	213 592	663	–	663	239 255	718	288 199	748	288 487	748	301 466
2. SOCIAL WELFARE SERVICES	620	326 148	620	311 126	420	323 368	520	–	520	362 485	520	375 190	570	421 514	570	440 482
3. CHILDREN AND FAMILIES	795	515 849	693	485 220	825	480 270	773	–	773	518 290	713	545 526	733	569 044	733	594 652
4. RESTORATIVE SERVICES	313	151 995	308	143 866	308	169 547	308	–	308	165 664	408	202 828	358	214 773	358	224 437
5. DEVELOPMENT AND RESEARCH	498	173 279	498	165 798	498	169 967	498	–	498	177 675	548	194 257	498	204 479	498	213 681
<b>Total</b>	<b>2 990</b>	<b>1 374 980</b>	<b>2 887</b>	<b>1 313 642</b>	<b>2 769</b>	<b>1 356 744</b>	<b>2 762</b>	<b>–</b>	<b>2 762</b>	<b>1 453 369</b>	<b>2 907</b>	<b>1 606 000</b>	<b>2 907</b>	<b>1 698 297</b>	<b>2 907</b>	<b>1 774 718</b>

The number of posts as indicated composed of current head count, identified critical posts including secure care services posts.

## Training

### Information on training

Table 12.9 provides summary of payments and information on training per programme over the seven-year period.

Table: 12.9 : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	3 317	3 317	3 317	3 317	3 317	3 317	3 317	3 317	3 317
Number of personnel trained	1 243	1 243	1 243	1 243	1 243	1 243	1 243	1 243	1 243
of which									
Male	436	436	436	436	436	436	436	436	436
Female	807	807	807	807	807	807	807	807	807
Number of training opportunities	64	64	64	64	64	64	64	64	64
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	62	62	62	62	62	62	62	62	62
Seminars	2	2	2	2	2	2	2	2	2
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	63	63	63	63	63	63	63	63	63
Number of learnerships appointed	123	123	123	123	123	123	123	123	123
Number of days spent on training	6	6	6	6	6	6	6	6	6
<b>Payments on training by programme</b>									
1. ADMINISTRATION	447	25	–	–	–	–	26	27	28
2. SOCIAL WELFARE SERVICES	–	–	–	600	–	–	650	644	650
3. CHILDREN AND FAMILIES	–	225	112	600	1 374	1 374	200	200	200
4. RESTORATIVE SERVICES	3	643	–	500	450	450	350	350	350
5. DEVELOPMENT AND RESEARCH	–	–	486	–	–	–	1 900	1 000	892
6.	–	–	–	–	–	–	–	–	–
7.	–	–	–	–	–	–	–	–	–
8.	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>450</b>	<b>893</b>	<b>598</b>	<b>1 700</b>	<b>1 824</b>	<b>1 824</b>	<b>3 126</b>	<b>2 221</b>	<b>2 120</b>

The table above reflects the actual payments on training for the period of 2021/22 to 2023/24 financial years. The budgeted payments on training for the period of 2025/26 to 2026/27 and 2027/28 is R3.126 million, R2.221 million and R2.120 million respectively.

The budget for training is decentralised to all programmes mainly the core programmes for development of social professionals. The training programmes includes capacitation of social workers, child and youth care work to strengthen the provision of community-based prevention and early intervention services, take a boy child to work for various career opportunities including mining work and children move from vulnerability to resilience programmes.

The department has partnered with Vaal University of Technology (VUT), Limpopo Economic Development Agency (LEDA) and National Youth development Agency (NYDA), will embark on skills development revolution wherein youth falling within the Not Educated, Employed and Training (NEET) category will benefit from the initiative and women will participate in women empowerment programmes.

## **Conditional Grants**

### **Expanded Public Works Programme (EPWP)**

The budget distribution is based on the 2024/25 work opportunities created with the same payment rate which is still within the Ministerial Determination.

An additional provision of R1.400 million to complement the available allocation of R2.600 million from equitable share fund is required. This is to ensure that all the institutions continue to have EPWP participants rendering services in various workstations as per programmes listed in the calculators.

## **Reconciliation of structural changes**

In completion of the Early Childhood Development (ECD) Programme function shift, the sub-programme name as ECD and Partial Care has been revised as Partial Care meant for management of stimulation centres. The review of annual plans is underway to align and consider the implementation of the objective as mandated by the Children and families' programme.





# **Annexure to Vote: 12**

## **Social Development**

Table 12.10 : Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>1 903</b>	<b>2 189</b>	<b>2 646</b>	<b>2 068</b>	<b>2 658</b>	<b>2 658</b>	<b>2 160</b>	<b>2 259</b>	<b>2 360</b>
Sale of goods and services produced by department (excluding capital assets)	1 797	2 188	2 645	2 064	2 658	2 658	2 156	2 255	2 356
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 797	2 188	2 645	2 064	2 658	2 658	2 156	2 255	2 356
Of which									
Commission on insurance	1 305	1 344	1 383	1 456	1 438	1 438	1 521	1 591	1 663
Rentals	373	738	1 131	472	1 044	1 044	493	515	538
Parking fees	99	100	119	121	173	173	126	132	138
Sale of tender documents	20	6	-	15	15	15	16	17	18
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	106	1	1	4	-	-	4	4	4
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>9</b>	<b>-</b>	<b>3 302</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	9	-	3 302	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>94</b>	<b>3 071</b>	<b>1 800</b>	<b>365</b>	<b>-</b>	<b>-</b>	<b>381</b>	<b>398</b>	<b>416</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	94	3 071	1 800	365	-	-	381	398	416
<b>Transactions in financial assets and liabilities</b>	<b>4 698</b>	<b>8 556</b>	<b>7 766</b>	<b>4 405</b>	<b>6 176</b>	<b>6 176</b>	<b>4 423</b>	<b>4 442</b>	<b>4 642</b>
<b>Total departmental receipts</b>	<b>6 704</b>	<b>13 816</b>	<b>15 514</b>	<b>6 838</b>	<b>8 834</b>	<b>8 834</b>	<b>6 964</b>	<b>7 099</b>	<b>7 418</b>

# 2025/26 Estimates of Provincial Revenue and Expenditure

**Table 12.11 (a): Payments and estimates by economic classification: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 655 979</b>	<b>1 581 114</b>	<b>1 682 023</b>	<b>1 742 224</b>	<b>1 773 771</b>	<b>1 823 071</b>	<b>1 951 118</b>	<b>2 038 617</b>	<b>2 130 503</b>
Compensation of employees	1 374 980	1 313 642	1 356 744	1 420 000	1 453 369	1 453 369	1 606 000	1 698 297	1 774 718
Salaries and wages	1 156 349	1 097 057	1 124 699	1 179 530	1 212 797	1 212 797	1 345 598	1 415 349	1 479 036
Social contributions	218 631	216 585	232 045	240 470	240 572	240 572	260 402	282 948	295 682
Goods and services	280 971	267 467	325 272	322 224	320 402	369 702	345 118	340 320	355 785
Administrative fees	1	38	185	319	133	133	235	237	247
Advertising	1 556	1 177	75	2 277	176	176	451	288	285
Minor assets	612	491	73	2 048	725	725	729	441	411
Audit costs: External	7 913	8 327	8 885	12 127	10 675	10 675	12 227	9 956	10 404
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	576	2 681	2 776	2 239	3 092	3 092	5 090	5 263	5 449
Communication (G&S)	4 950	4 870	5 300	5 134	5 180	5 180	5 742	5 786	5 986
Computer services	13 142	13 702	12 140	16 400	14 530	14 530	20 729	17 206	17 980
Consultants: Business and advisory services	21	50	336	173	916	916	783	791	800
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	45	31	-	363	330	330	379	396	414
Science and technological services	-	-	2 127	-	-	-	-	-	-
Contractors	596	506	45	-	117	117	-	-	-
Agency and support/outourced services	70 337	68 883	113 673	86 358	89 850	123 350	95 620	98 673	103 757
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	13 895	17 804	15 944	15 914	15 145	17 945	22 590	21 455	22 420
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 883	1 209	4 523	3 718	3 115	3 115	5 802	5 832	5 870
Inventory: Farming supplies	70	1 884	977	5 050	3 544	3 544	3 850	6 036	6 453
Inventory: Food and food supplies	9 485	6 572	8 949	18 800	16 162	16 162	21 748	17 643	18 238
Inventory: Fuel, oil and gas	399	1 018	717	2 800	884	884	1 820	1 820	1 821
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	147	602	1 873	1 280	1 222	1 222	1 170	1 170	1 290
Inventory: Medical supplies	-	-	-	140	-	-	340	340	340
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 584	2 550	4 063	6 165	4 962	4 962	6 662	6 668	6 678
Consumable supplies	2 775	2 569	3 159	1 583	2 835	2 835	1 392	1 964	2 037
Consumables: Stationery, printing and office supplies	4 174	4 123	5 520	4 207	3 914	3 914	4 611	4 805	4 946
Operating leases	367	889	2 095	2 012	1 943	1 943	1 843	1 926	2 011
Rental and hiring	60	348	95 987	598	546	546	550	582	594
Property payments	120 715	87 983	27	104 689	109 620	122 620	100 898	105 059	110 017
Transport provided: Departmental activity	-	384	33 128	400	570	570	1 904	1 986	2 050
Travel and subsistence	21 478	35 944	598	19 749	25 394	25 394	23 311	20 840	22 221
Training and development	450	893	304	6 485	2 396	2 396	3 126	2 221	2 120
Operating payments	475	535	1 389	100	419	419	221	345	356
Venues and facilities	265	1 404	404	1 096	2 007	2 007	1 295	591	590
Interest and rent on land	28	5	7	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	28	5	7	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>556 954</b>	<b>268 600</b>	<b>285 277</b>	<b>308 737</b>	<b>304 160</b>	<b>304 160</b>	<b>315 604</b>	<b>330 130</b>	<b>344 987</b>
Provinces and municipalities	256	282	232	418	418	418	436	456	476
Provinces	50	282	232	418	418	418	436	456	476
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	50	282	232	418	418	418	436	456	476
Municipalities	206	-	-	-	-	-	-	-	-
Municipal bank accounts	27	-	-	-	-	-	-	-	-
Municipal agencies and funds	179	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	7 284	7 734	3 900	3 900	3 900	4 083	4 271	4 463
Social security funds	-	-	-	3 900	3 900	3 900	4 083	4 271	4 463
Departmental agencies (non-business entities)	-	7 284	7 734	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	543 479	254 461	271 845	299 281	294 704	294 704	304 293	318 299	332 624
Households	13 219	6 573	5 466	5 138	5 138	5 138	6 792	7 104	7 424
Social benefits	13 219	6 573	5 466	5 138	5 138	5 138	6 792	7 104	7 424
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>22 728</b>	<b>29 221</b>	<b>40 001</b>	<b>25 720</b>	<b>25 750</b>	<b>25 750</b>	<b>28 144</b>	<b>42 470</b>	<b>44 383</b>
Buildings and other fixed structures	8 485	9 289	719	1 100	650	650	2 000	17 582	18 373
Buildings	8 485	9 289	719	1 100	650	650	2 000	17 582	18 373
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 245	15 171	18 865	24 620	25 100	25 100	26 144	24 888	26 010
Transport equipment	-	789	1 054	2 286	2 134	2 134	2 388	2 498	2 610
Other machinery and equipment	6 245	14 382	17 811	22 334	22 966	22 966	23 756	22 390	23 400
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7 998	4 761	20 417	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 235 661</b>	<b>1 878 935</b>	<b>2 007 301</b>	<b>2 076 681</b>	<b>2 103 681</b>	<b>2 152 981</b>	<b>2 294 866</b>	<b>2 411 217</b>	<b>2 519 873</b>

Table 12.11 (b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>347 901</b>	<b>325 248</b>	<b>341 877</b>	<b>369 542</b>	<b>380 511</b>	<b>396 311</b>	<b>440 912</b>	<b>434 866</b>	<b>454 432</b>
Compensation of employees	207 709	207 632	213 592	227 490	239 255	239 255	288 199	288 487	301 466
Salaries and wages	174 491	174 353	177 908	191 316	203 081	203 081	249 114	247 603	258 742
Social contributions	33 218	33 279	35 684	36 174	36 174	36 174	39 085	40 884	42 724
Goods and services	140 176	117 612	128 282	142 052	141 256	157 056	152 713	146 379	152 966
Administrative fees	1	6	47	-	38	38	-	-	-
Advertising	466	66	75	757	156	156	201	88	92
Minor assets	298	10	9	218	38	38	134	45	47
Audit costs: External	7 913	8 327	8 885	12 127	10 675	10 675	12 227	9 956	10 404
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	73	85	55	169	299	299	177	185	192
Communication (G&S)	4 301	4 274	4 033	4 054	4 281	4 281	4 239	4 436	4 636
Computer services	13 142	13 702	12 140	15 500	14 530	14 530	20 729	17 206	17 980
Consultants: Business and advisory services	21	50	25	173	391	391	183	191	200
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	45	31	-	363	330	330	379	396	414
Science and technological services	-	-	2 127	-	-	-	-	-	-
Contractors	129	350	-	-	-	-	-	-	-
Agency and support/outourced services	-	-2	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	13 895	17 803	15 944	15 914	15 095	17 895	22 590	21 455	22 420
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	56	16	7	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	13	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	115	50	108	-	35	35	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	197	320	72	-	-	-	-	-	-
Consumable supplies	1 961	1 335	1 435	1 473	1 575	1 575	1 042	1 614	1 687
Consumables: Stationery, printing and office supplies	2 951	2 067	2 811	2 307	2 775	2 775	2 411	2 522	2 636
Operating leases	337	723	2 078	1 726	1 757	1 757	1 805	1 888	1 973
Rental and hiring	55	14	71 794	48	48	48	50	52	54
Property payments	88 921	61 079	-	80 378	81 678	94 678	78 911	79 265	82 833
Transport provided: Departmental activity	-	-	6 144	400	-	-	-	-	-
Travel and subsistence	4 584	7 182	-	6 239	6 667	6 667	6 823	7 006	7 321
Training and development	447	25	276	-	187	187	26	27	28
Operating payments	268	86	217	-	265	265	21	22	23
Venues and facilities	-	-	-	206	436	436	765	25	26
Interest and rent on land	16	4	3	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	16	4	3	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7 696</b>	<b>10 046</b>	<b>10 409</b>	<b>6 907</b>	<b>6 907</b>	<b>6 907</b>	<b>8 648</b>	<b>9 046</b>	<b>9 452</b>
Provinces and municipalities	206	272	232	418	418	418	436	456	476
Provinces	27	272	232	418	418	418	436	456	476
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	27	272	232	418	418	418	436	456	476
Municipalities	179	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	179	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	7 284	7 734	3 900	3 900	3 900	4 083	4 271	4 463
Social security funds	-	-	-	3 900	3 900	3 900	4 083	4 271	4 463
Departmental agencies (non-business entities)	-	7 284	7 734	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 490	2 490	2 443	2 589	2 589	2 589	4 129	4 319	4 513
Social benefits	7 490	2 490	2 443	2 589	2 589	2 589	4 129	4 319	4 513
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>13 307</b>	<b>17 917</b>	<b>30 617</b>	<b>16 026</b>	<b>16 026</b>	<b>16 026</b>	<b>18 247</b>	<b>32 118</b>	<b>33 563</b>
Buildings and other fixed structures	8 485	9 289	719	1 100	650	650	2 000	17 582	18 373
Buildings	8 485	9 289	719	1 100	650	650	2 000	17 582	18 373
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 822	8 628	9 481	14 926	15 376	15 376	16 247	14 536	15 190
Transport equipment	-	789	1 054	2 286	2 134	2 134	2 388	2 498	2 610
Other machinery and equipment	4 822	7 839	8 427	12 640	13 242	13 242	13 859	12 038	12 580
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	20 417	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>368 904</b>	<b>353 211</b>	<b>382 903</b>	<b>392 475</b>	<b>403 444</b>	<b>419 244</b>	<b>467 807</b>	<b>476 030</b>	<b>497 447</b>

# 2025/26 Estimates of Provincial Revenue and Expenditure

Table 12.11(c) : Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>398 110</b>	<b>380 242</b>	<b>435 601</b>	<b>427 187</b>	<b>439 958</b>	<b>459 158</b>	<b>471 897</b>	<b>515 354</b>	<b>538 547</b>
Compensation of employees	326 148	311 126	323 368	341 520	352 485	352 485	375 190	421 514	440 482
Salaries and wages	275 931	260 033	268 171	280 624	291 589	291 589	312 761	346 494	362 086
Social contributions	50 217	51 093	55 197	60 896	60 896	60 896	62 429	75 020	78 396
Goods and services	71 962	69 116	112 233	85 667	87 473	106 673	96 707	93 840	98 065
Administrative fees	–	–	90	105	65	65	65	65	65
Advertising	296	106	–	200	10	10	100	100	100
Minor assets	186	272	–	–	70	70	70	70	71
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	63	608	878	950	803	803	1 505	1 492	1 503
Communication (G&S)	74	1	421	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	–	–	29	–	40	40	–	–	–
Agency and support/outsourced services	53 291	49 810	86 573	58 279	57 991	77 191	61 907	65 547	68 492
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	50	50	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	2 047	197	3 056	1 718	1 835	1 835	3 832	3 842	3 853
Inventory: Farming supplies	2	–	19	–	–	–	–	–	–
Inventory: Food and food supplies	6 993	3 117	5 738	13 230	11 250	11 250	13 698	7 043	7 458
Inventory: Fuel, oil and gas	99	76	178	100	139	139	100	100	100
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	32	64	269	–	200	200	–	–	–
Inventory: Medical supplies	–	–	–	20	–	–	20	20	20
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medcas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	476	766	1 107	2 441	1 828	1 828	2 038	2 038	2 038
Consumable supplies	320	446	279	–	820	820	350	350	350
Consumables: Stationery, printing and office supplies	808	930	1 347	1 100	81	81	500	578	600
Operating leases	–	166	–	–	–	–	–	–	–
Rental and hiring	–	41	3 918	50	50	50	–	–	–
Property payments	2 699	4 144	27	4 859	4 519	4 519	4 953	5 553	5 678
Transport provided: Departmental activity	–	306	8 080	–	472	472	1 884	1 966	2 030
Travel and subsistence	4 396	7 583	–	1 815	6 225	6 225	4 685	3 883	4 487
Training and development	–	–	2	600	–	–	650	644	650
Operating payments	180	289	195	100	100	100	200	323	333
Venues and facilities	–	194	27	100	925	925	150	226	237
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Ind. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>64 277</b>	<b>83 846</b>	<b>94 124</b>	<b>97 499</b>	<b>102 816</b>	<b>102 816</b>	<b>104 540</b>	<b>111 018</b>	<b>116 014</b>
Provinces and municipalities	27	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	27	–	–	–	–	–	–	–	–
Municipal bank accounts	27	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	62 908	83 305	92 967	96 160	101 477	101 477	103 141	109 555	114 485
Households	1 342	541	1 157	1 339	1 339	1 339	1 399	1 463	1 529
Social benefits	1 342	541	1 157	1 339	1 339	1 339	1 399	1 463	1 529
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>772</b>	<b>4 788</b>	<b>1 474</b>	<b>985</b>	<b>1 015</b>	<b>1 015</b>	<b>1 052</b>	<b>1 100</b>	<b>1 150</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	772	27	1 474	985	1 015	1 015	1 052	1 100	1 150
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	772	27	1 474	985	1 015	1 015	1 052	1 100	1 150
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	4 761	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>463 159</b>	<b>468 876</b>	<b>531 199</b>	<b>525 671</b>	<b>543 789</b>	<b>562 989</b>	<b>577 489</b>	<b>627 472</b>	<b>655 711</b>

Table 12.11 (d) : Payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>549 897</b>	<b>505 768</b>	<b>500 738</b>	<b>542 225</b>	<b>543 455</b>	<b>557 255</b>	<b>570 993</b>	<b>601 078</b>	<b>628 126</b>
Compensation of employees	515 849	485 220	480 270	516 138	518 290	518 290	545 526	569 044	594 652
Salaries and wages	430 800	402 198	395 734	424 407	426 559	426 559	447 559	466 571	487 567
Social contributions	85 049	83 022	84 536	91 731	91 731	91 731	97 967	102 473	107 085
Goods and services	34 038	20 548	20 468	26 087	25 165	38 965	25 467	32 034	33 474
Administrative fees	-	27	-	34	6	6	120	122	130
Advertising	132	926	-	1 100	-	-	-	-	-
Minor assets	2	-	-	1 400	617	617	400	200	164
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	57	104	109	100	191	191	257	302	317
Communication (G&S)	390	340	105	400	379	379	900	900	900
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	16	-	-	-	-	-	-
Agency and support/outourced services	6 531	7 437	6 822	9 882	9 882	23 682	7 500	11 000	11 635
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	372	106	712	500	715	715	600	600	600
Inventory: Farming supplies	-	-	5	-	-	-	-	-	-
Inventory: Food and food supplies	1 261	1 516	1 357	2 000	1 940	1 940	4 000	6 000	6 135
Inventory: Fuel, oil and gas	204	175	89	1 850	300	300	800	800	800
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	171	200	231	231	220	220	220
Inventory: Medical supplies	-	-	-	20	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 021	72	1 041	2 000	1 840	1 840	2 900	2 900	2 900
Consumable supplies	100	172	186	10	220	220	-	-	-
Consumables: Stationery, printing and office supplies	-	265	49	200	156	156	-	-	-
Operating leases	7	-	-	-	-	-	-	-	-
Rental and hiring	-	-	2 409	-	130	130	-	-	-
Property payments	19 945	3 189	-	3 702	5 189	5 189	2 760	4 267	4 720
Transport provided: Departmental activity	-	-	6 812	-	-	-	-	-	-
Travel and subsistence	3 879	5 656	112	1 799	1 784	1 784	4 662	4 365	4 585
Training and development	-	225	23	600	1 374	1 374	200	200	200
Operating payments	23	119	419	-	54	54	-	-	-
Venues and facilities	114	218	31	290	157	157	148	158	168
Interest and rent on land	10	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	10	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>426 990</b>	<b>120 705</b>	<b>123 971</b>	<b>143 898</b>	<b>126 260</b>	<b>126 260</b>	<b>147 806</b>	<b>151 519</b>	<b>158 338</b>
Provinces and municipalities	-	10	-	-	-	-	-	-	-
Provinces	-	10	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	10	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	425 757	119 479	122 565	143 046	125 408	125 408	146 916	150 588	157 365
Households	1 233	1 216	1 406	852	852	852	890	931	973
Social benefits	1 233	1 216	1 406	852	852	852	890	931	973
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>226</b>	<b>-</b>	<b>805</b>	<b>1 042</b>	<b>1 042</b>	<b>1 042</b>	<b>1 088</b>	<b>1 137</b>	<b>1 189</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	226	-	805	1 042	1 042	1 042	1 088	1 137	1 189
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	226	-	805	1 042	1 042	1 042	1 088	1 137	1 189
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>977 113</b>	<b>626 473</b>	<b>625 514</b>	<b>687 165</b>	<b>670 757</b>	<b>684 557</b>	<b>719 887</b>	<b>753 734</b>	<b>787 653</b>

# 2025/26 Estimates of Provincial Revenue and Expenditure

Table 12.11(e): Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>171 285</b>	<b>175 053</b>	<b>211 274</b>	<b>197 224</b>	<b>199 224</b>	<b>199 724</b>	<b>238 254</b>	<b>253 031</b>	<b>264 419</b>
Compensation of employees	151 995	143 866	169 547	162 079	165 664	165 664	202 828	214 773	224 437
Salaries and wages	127 775	120 352	139 882	132 480	136 065	136 065	166 842	176 228	184 157
Social contributions	24 220	23 514	29 665	29 599	29 599	29 599	35 986	38 545	40 280
Goods and services	19 288	31 186	41 723	35 145	33 560	34 060	35 426	38 258	39 982
Administrative fees	–	5	48	180	24	24	50	50	52
Advertising	662	79	–	220	10	10	150	100	93
Minor assets	112	209	64	430	–	–	120	120	120
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	262	533	311	90	449	449	150	150	150
Communication (G&S)	185	255	741	680	520	520	603	450	450
Computer services	–	–	–	900	–	–	–	–	–
Consultants: Business and advisory services	–	–	311	–	525	525	600	600	600
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	17	156	–	–	77	77	–	–	–
Agency and support/outourced services	1 496	1 616	9 920	6 109	4 414	4 914	6 363	7 673	8 430
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	408	890	748	1 200	565	565	1 070	1 070	1 070
Inventory: Farming supplies	12	52	87	50	101	101	200	200	200
Inventory: Food and food supplies	1 231	1 939	1 758	2 570	2 022	2 022	3 050	3 550	3 585
Inventory: Fuel, oil and gas	96	754	450	850	445	445	920	920	921
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	488	1 325	1 080	756	756	950	950	1 070
Inventory: Medical supplies	–	–	–	100	–	–	320	320	320
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 369	1 392	1 819	1 500	1 179	1 179	1 500	1 500	1 500
Consumable supplies	303	238	858	100	220	220	–	–	–
Consumables: Stationery, printing and office supplies	401	619	914	500	532	532	1 200	1 200	1 200
Operating leases	23	–	17	286	186	186	38	38	38
Rental and hiring	–	52	17 866	–	10	10	–	–	–
Property payments	9 150	12 710	–	15 750	18 234	18 234	14 274	15 974	16 786
Transport provided: Departmental activity	–	35	4 453	–	3	3	20	20	20
Travel and subsistence	3 558	7 862	–	1 950	2 749	2 749	3 316	2 931	2 943
Training and development	3	643	–	500	450	450	350	350	350
Operating payments	–	33	33	–	–	–	–	–	–
Venues and facilities	–	626	–	100	89	89	182	92	74
Interest and rent on land	2	1	4	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	2	1	4	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>22 384</b>	<b>21 521</b>	<b>29 107</b>	<b>30 458</b>	<b>42 779</b>	<b>42 779</b>	<b>31 651</b>	<b>34 551</b>	<b>36 107</b>
Provinces and municipalities	23	–	–	–	–	–	–	–	–
Provinces	23	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	23	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	21 635	21 184	28 907	30 100	42 421	42 421	31 277	34 160	35 698
Households	726	337	200	358	358	358	374	391	409
Social benefits	726	337	200	358	358	358	374	391	409
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>8 383</b>	<b>4 746</b>	<b>5 497</b>	<b>5 754</b>	<b>5 754</b>	<b>5 754</b>	<b>5 957</b>	<b>6 232</b>	<b>6 513</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	385	4 746	5 497	5 754	5 754	5 754	5 957	6 232	6 513
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	385	4 746	5 497	5 754	5 754	5 754	5 957	6 232	6 513
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	7 998	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>202 052</b>	<b>201 320</b>	<b>245 878</b>	<b>233 436</b>	<b>247 757</b>	<b>248 257</b>	<b>275 862</b>	<b>293 814</b>	<b>307 039</b>



Table 12.11 ( f ): Payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>188 786</b>	<b>194 803</b>	<b>192 533</b>	<b>206 046</b>	<b>210 623</b>	<b>210 623</b>	<b>229 062</b>	<b>234 288</b>	<b>244 979</b>
Compensation of employees	173 279	165 798	169 967	172 773	177 675	177 675	194 257	204 479	213 681
Salaries and wages	147 352	140 121	143 004	150 703	155 503	155 503	169 322	178 453	186 484
Social contributions	25 927	25 677	26 963	22 070	22 172	22 172	24 935	26 026	27 197
Goods and services	15 507	29 005	22 566	33 273	32 948	32 948	34 805	29 809	31 298
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	14	-	-	-	-	-	5	6	9
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	121	1 351	1 423	930	1 350	1 350	3 001	3 134	3 287
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	450	-	-	-	-	-	-	-	-
Agency and support/outourced services	9 019	10 022	10 358	12 088	17 563	17 563	19 850	14 453	15 200
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	300	-	-	300	320	347
Inventory: Farming supplies	56	1 832	866	5 000	3 443	3 443	3 650	5 836	6 253
Inventory: Food and food supplies	-	-	96	1 000	950	950	1 000	1 050	1 050
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	521	-	24	224	115	115	224	230	240
Consumable supplies	91	378	401	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	14	242	399	100	370	370	500	505	510
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	5	241	-	500	308	308	500	530	540
Property payments	-	6 861	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	43	7 639	-	95	95	-	-	-
Travel and subsistence	5 061	7 661	486	7 946	7 969	7 969	3 825	2 655	2 885
Training and development	-	-	3	4 785	385	385	1 900	1 000	892
Operating payments	4	8	525	-	-	-	-	-	-
Venues and facilities	151	366	346	400	400	400	50	90	85
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>35 607</b>	<b>32 482</b>	<b>27 666</b>	<b>29 975</b>	<b>25 398</b>	<b>25 398</b>	<b>22 959</b>	<b>23 996</b>	<b>25 076</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 179	30 493	27 406	29 975	25 398	25 398	22 959	23 996	25 076
Households	2 428	1 989	260	-	-	-	-	-	-
Social benefits	2 428	1 989	260	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>40</b>	<b>1 770</b>	<b>1 608</b>	<b>1 913</b>	<b>1 913</b>	<b>1 913</b>	<b>1 800</b>	<b>1 883</b>	<b>1 968</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	40	1 770	1 608	1 913	1 913	1 913	1 800	1 883	1 968
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	40	1 770	1 608	1 913	1 913	1 913	1 800	1 883	1 968
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>224 433</b>	<b>229 055</b>	<b>221 807</b>	<b>237 934</b>	<b>237 934</b>	<b>237 934</b>	<b>253 821</b>	<b>260 167</b>	<b>272 023</b>

## 2025/26 Estimates of Provincial Revenue and Expenditure

Table 12.12 (a) : Payments and estimates by economic classification: Social Sector (EPWP) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 772</b>	<b>3 911</b>	<b>3 907</b>	<b>4 958</b>	<b>4 958</b>	<b>4 958</b>	-	-	-
Compensation of employees	-	-	34	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	34	-	-	-	-	-	-
Goods and services	2 772	3 911	3 873	4 958	4 958	4 958	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	2 772	3 911	3 541	4 706	4 706	4 706	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	332	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	252	252	252	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 472</b>	<b>3 951</b>	<b>3 045</b>	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 472	3 951	3 045	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>9 244</b>	<b>7 862</b>	<b>6 952</b>	<b>4 958</b>	<b>4 958</b>	<b>4 958</b>	-	-	-

Table 12.12 (b) Payments and estimates by economic classification: Early Childhood Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>14 883</b>								
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	<b>14 883</b>								
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	14 883	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>155 126</b>								
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
<b>Non-profit institutions</b>	<b>155 126</b>								
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>170 009</b>								

# 2025/26 Estimates of Provincial Revenue and Expenditure

Table 12.12 (c) Payments and estimates by economic classification: Intergrated Grant (EPWP)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 772</b>	<b>2 371</b>	<b>2 394</b>	<b>2 245</b>	<b>2 245</b>	<b>2 245</b>	<b>6 010</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	25	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	25	-	-	-	-	-	-
Goods and services	2 772	2 371	2 369	2 245	2 245	2 245	6 010	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	2 772	2 371	2 369	2 112	2 112	2 112	6 010	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	133	133	133	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 772</b>	<b>2 371</b>	<b>2 394</b>	<b>2 245</b>	<b>2 245</b>	<b>2 245</b>	<b>6 010</b>	<b>-</b>	<b>-</b>