

**Vote 12**  
**Department of Social Development**



Department of Social Development	Vote 12
To be appropriated by Vote in 2025/26	R 1 876 413
Direct Charge	Not Applicable
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Deputy Director General for Social Development

## 1. OVERVIEW

### Vision

A caring and self-reliant society

### Mission

Provision of integrated, comprehensive and sustainable Social Development services.

### Core Functions of the Department:

#### Promotion of Community Participation

The Department is committed to promote community participation through information dissemination, community planning, social mobilization, institution building and partnership development.

#### Prevention

Social protection for children, elderly, people with disabilities and able-bodied unemployed people.

#### Benefits

- Social Assistance (Continuous Cash Benefit) for Elderly and Disabled people in poverty, vulnerable children and military veterans;
- Disaster and social relief of distress (SRD);
- Household dynamics – counselling and support services - State-run Public Employment programme;
- EPWP Social Sector work opportunities (short-term).

#### Protection / Shelters

- State-owned Shelters;
- CYCC's (Children's Home & Place of Safety, Secure Care Centers, School of Industries);
- Old Age Homes;
- Protective shelter for people with disabilities;
- Victim empowerment One-Stop Centre;



- NGO run residential care facilities;
- Substance Abuse In-Patient Treatment Centre.

### **Development**

- Community Development Projects;
- War on Poverty Programme medium to long term interventions;
- Training and capacity building for unemployed youth.

### **Transformation**

Contribution towards the redesign of social policies and laws between now and 2030 to ensure the following: -

- Individuals are engaged in meaningful activities;
- Citizens are protected from extreme poverty;
- Budgetary allocations reflecting national and provincial priorities;
- The most poor and vulnerable are specifically targeted through redistributive measures.

### **Overview of the main services the department intends to deliver: -**

- The strengthening of youth service programmes and the introduction of programmes that facilitate access to life- skills training and entrepreneurship training;
- Ensure creation of jobs through Expanded Public Works Programme;
- Address substance abuse amongst children and adults in our schools and communities;
- Support Food Security programmes that aim at curbing poverty and inequality amongst communities;
- Mitigate the effects of HIV & AIDS on infected and affected individuals through social protection;
- Provide services to victims of Gender-Based Violence.

### **Demand for changes in services of the department**

- Reforming the welfare sector through legislative and policy reforms – expansion of services to ensure adequate numbers and training of social service professionals, review of funding norms and the roles assigned to non-profit organisations;
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights;
- Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihood and household food and nutrition security through a combination of income, direct provision and support to local economies;



- Establishing social protection systems & strengthening of monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes;
- Intensive monitoring of funded organizations shall be prioritized to ensure value for money.

### **Legislative mandate**

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

- The Constitution of South Africa (Act No. 108 of 1996)
- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)
- Older Persons Act (Act No. 13 of 2006)
- White Paper Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations of 2001
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Child Justice Act (Act No. 75 of 2008)
- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 9 of 1999)
- South African Qualifications Authority Act (Act No. 58 of 1995)

All the programmes operations within the Social Development Sector also need to be managed in accordance with the following international commitments: -

- Beijing Plan of Action;
- Copenhagen Declaration;



- UN Convention on the rights of children;
- African charter on the rights of the child;
- AU Plan of action on families;
- Madrid Plan of action on Ageing;
- UN Convention on the rights of persons with disabilities.

Cross cutting national and provincial strategies and programmes: -

- North West Poverty Eradication Strategy;
- National Youth Service Programme;
- War on Poverty Programme;
- 14 Outcomes agreed by the cabinet;
- New Growth Path.

### 1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department contributes towards the realization of MTDP Strategic priorities aligned to the NDP Chapters 3, 11, 15, 14 and 13 as follows: -

<b>SEVENTH (7th) ADMINISTRATION PRIORITIES</b>		
<b>NDP CHAPTERS</b>	<b>GNU OUTCOMES</b>	<b>MTDP STRATEGIC PRIORITIES</b>
<b>Chapter 3:</b> Economy and employment	Inclusive economic growth and job creation	Drive inclusive growth and job creation
<b>Chapter 11:</b> Social Protection	Reduce poverty and tackle the high cost of living	Reduce poverty and tackle the high cost of living
<b>Chapter 15:</b> Nation building and social cohesion	Strengthen law enforcement agencies to address crime, corruption and GBVF	Build a capable, ethical and development state
<b>Chapter 14:</b> Promoting accountability and fighting corruption <b>Chapter 13:</b> Building a capable developmental state	Improve the delivery of basic services and stabilise local government Rebuild the capability of the state	Build a capable, ethical and development state



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

The department placed emphasis on the following key priorities: -

- Intervened on expansion of services to victims of Gender-Based Violence (GBV);
- Job creation through the EPWP project has been implemented through beautification of parks and social welfare services across the province and 1513 work opportunities were created during the year under review;
- Youth Development Programme provided skills development to 239 unemployed youth, 13550 youth participated in mobilisation programmes and 103 youth structures were supported;
- 895 victims of gender-based violence accessed sheltering services, 4937 victims of crime accessed support services and 36051 people were reached through community programmes;
- Provision of material support to vulnerable individuals and households and 480 people benefited from poverty reduction initiatives, 16238 people accessed food through DSD feeding programme.

Strengthened alternative care Programmes by:

- Providing statutory services by performing prevention and advocacy services to children and families in need of care and support;
- Funded temporary safe care centres;
- Funded ISIBINDI programmes;
- Strengthened foster care services.

### **HIV & AIDS Programmes**

#### **Transfer payment: Home Community Based Care & Drop-in centers.**

The Department strengthened and expanded services to the infected and affected in Home Community Based Care Center (HCBC) and Programmes offered by departmental Social Workers and 10584 beneficiaries received Psychosocial Support Services. The awareness and advocacy workshops were conducted to ensure increased knowledge and changed attitude which translated to individuals and communities making healthy lifestyle choices which contributes in reducing the levels of poverty, inequality and vulnerabilities of social ills in communities.

### **Persons with Disabilities**

The programme implemented integrated programmes and provided services that facilitated the promotion of the well-being and the socio-economic empowerment of persons with disabilities. Six hundred and thirty-three (633) persons with disabilities accessed day care services, 120 persons with disabilities accessed services in protective workshops and 308 persons with disabilities accessed residential facilities.



To respond to the national goals of poverty eradication and reduction of inequality, the department prioritized the following focus areas: -

### **Hunger and Malnutrition**

The following standing programmes were implemented by the department and will be sustained in 2025/26 and throughout the MTEF period and funded as follows: -

- Home Community Based Care Centers and Drop-In Centers, which support households infected and affected by HIV and AIDS and related diseases was allocated R20.5 million;
- Children's Homes, CYCC, Places of Safety including shelters was allocated R49.5 million;
- An allocation of R45.4 million was provided to cater for Old Age Homes and Service Clubs for provision of services to older persons in funded NPIs;
- Centers for persons with disabilities were allocated R16.3 million;
- An amount of R15.9 million was allocated for Social Relief programme to procure and provide food during emergency situations;
- Community Nutrition Development Centres were allocated an amount of R20.5 million to provide nutritious cooked meals to vulnerable community members;
- An amount of R10.4 million was allocated for transfer payments to family care centres to provide services to destitute families.

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

### **Focus Areas**

The Department will continue to focus on the following areas throughout the MTEF period: -

- Reforming the welfare sector through legislative and policy reforms;
- Expand services by ensuring adequate numbers and training of social service professionals,
- Review of funding norms and the roles assigned to non-profit organisations;
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights;
- Establishing social protection systems & strengthening of monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes;
- Intensive monitoring of funded organizations shall be prioritized to ensure value for money.
- Expansion of services to victims of Gender-Based Violence;



## 4. REPRIORITISATION

### Prioritization of Departmental Services

- Reprioritization is effected amongst all programmes and economic classification to align allocation of funds to service delivery. However, the services offered by the Department will be down-scaled and some will be sustained through the MTEF period due to the following: -
  - The provincial equitable share reduction updates of R21.9 million in 2025/26, R52.4 million in 2026/27 and R78 million in 2027/28;
  - The reduction of provincial equitable share to fund provincial priorities of R9.8 million in 2026/27, R3.6 million in 2027/28 and R3.9 million in 2027/28. These reductions implies that the staff will be overwhelmed due to the workload and restrictions imposed by the cost reduction measures, where personnel will be appointed based on the availability of funds;
  - The Department must comply to cost reduction measures and provide services within the allocated budget.

## 5. PROCUREMENT

The procurement plan, which is mainly goods and services budget, is allocated R289 million of R381.3 million in 2025/26, R293 million of R385.2 million in 2026/27 and R306.3 million of R402.7 million in 2027/28. The allocation for these major procurement items equates to 76 per cent of goods and services budget throughout the MTEF period.

The table below depicts the major procurement items: -

<b>Major Procurement Items</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Audit costs: External	6 631	7 936	8 293
Communication (G&S)	10 056	8 349	8 725
Computer services	10 243	8 300	8 673
Contractors	12 268	12 968	13 551
Fleet services (including government motor transport)	13 789	14 424	15 073
Inventory: Food and food supplies	41 481	41 022	42 869
Operating leases	84 280	89 551	93 594
Property payments	96 051	95 878	100 285
Training and development	14 221	14 548	15 203
<b>Total</b>	<b>289 020</b>	<b>292 976</b>	<b>306 266</b>



## 6. RECEIPTS AND FINANCING

### 6.1. Summary of Receipts

Table 12.1 : Summary of receipts

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	1 611 573	1 665 504	1 704 212	1 805 004	1 805 004	1 805 004	1 870 924	1 935 468	1 999 131
Conditional grants	69 448	7 378	6 050	4 379	4 379	4 379	3 998	–	–
Early Childhood Development Grant (Maintenance)	1 196	–	–	–	–	–	–	–	–
Early Childhood Development Grant (Subsidy)	61 054	–	–	–	–	–	–	–	–
Social Work Employment	–	–	–	–	–	–	–	–	–
Substance Abuse Treatment	–	–	–	–	–	–	–	–	–
EPWP Incentive Grant	5 177	5 223	4 073	2 362	2 362	2 362	–	–	–
EPWP Integrated	2 021	2 155	1 977	2 017	2 017	2 017	3 998	–	–
Departmental receipts	4 377	3 847	2 283	1 426	1 426	1 426	1 491	1 556	1 626
Financing	–	–	–	–	8 484	8 484	–	–	–
<b>Total receipts</b>	<b>1 681 021</b>	<b>1 672 882</b>	<b>1 710 262</b>	<b>1 810 809</b>	<b>1 819 293</b>	<b>1 819 293</b>	<b>1 876 413</b>	<b>1 937 024</b>	<b>2 000 757</b>

The total summary of receipts comprises the following: -

Equitable share of R1.87 billion in 2025/26, R1.94 billion in 2026/27 and R2 billion in 2027/28 financial years. Conditional grant of R4 million in 2025/26 financial year and Departmental receipts (revenue) of R1.5 million in 2025/26, R1.6 million in 2026/27 and R1.7 million in 2027/28 financial years.

### 6.2 Departmental receipts collection

Table 12.2 : Summary of departmental receipts collection

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 of	1 197	1 228	1 296	1 366	1 366	1 366	1 456	1 520	1 590
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on l	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets	3 180	2 619	837	60	60	60	35	36	36
<b>Total departmental receipts</b>	<b>4 377</b>	<b>3 847</b>	<b>2 133</b>	<b>1 426</b>	<b>1 426</b>	<b>1 426</b>	<b>1 491</b>	<b>1 556</b>	<b>1 626</b>

The revenue to be collected by the department is anticipated at R1.5 million in 2025/26, R1.6 million in 2025/26 and increase to R1.7 million through the 2025 MTEF period.

The Department does not operate in a revenue generating environment, however the Department has developed the enhancement strategy where the following will be implemented through the MTEF period and beyond: -

- Recycling of wastepaper
- Sale of Goods produced at vocational training centers



### 6.3. Donor Funding

None

## 7. PAYMENT SUMMARY

### 7.1. Key assumptions

The key assumptions below form the basis of the 2025/26 budget of the department. Included in the budget is provision for the following: -

- The revised projections for Consumer Price Index (CPI) inflation, as published in the 2025 Medium Term Budget Policy Statement (MTBPS) are 4.5 per cent for 2025/26, 4.5 per cent for 2026/27 and 4.5 per cent for 2027/28 financial years;
- Provision for pay progression of 1.5 per cent in each of the 2025 MTEF financial years;
- Allocations R18.2 million in 2025/26, R19.1 million in 2026/27 and R19.9 million in 2027/28 is provisioned for support to NPO's implementing Social Behaviour Change programmes;
- Provincial Equitable Share reductions of R21.9 million in 2025/26; R52.4 million in 2026/27 and R78 million in 2027/28 financial years implies that some services will be scaled down, some will be sustained, no expansion of services and/or may restrict the compliance to norms and standards;
- Additional allocation of R11.2 million in 2025/26, R13.9 million and R14.4 million for compensation of employees;
- The reduction of provincial equitable share to fund provincial priorities of R9.8 million in 2025/26, R3.6 million in 2026/27 and R3.9 million in 2027/28;
- The overall budget reductions throughout the MTEF are R31.2 million in 2025/26, R56.1 million in 2026/27 and R81.9 million in 2027/28, hence minimal budget growth is observed in the Department.

### Strategic objectives

**Strategic policy direction:** By focussing on its role in the enhancement of the quality of life of the people of North West, the department seeks to align its operations and strategic position with the overall aim of Government to ensure a long and healthy life for all, as well as to create sustainable rural communities. The strategic objectives of the department include the following: -

### Governance and institutional development

- To provide social infrastructure that supports integrated service delivery based on demand for the Social Development sector.
- To provide an effective district management system.



### **Reduce child, adult and older persons' poverty**

- To improve income and asset generating capability of poor families and communities to enhance their livelihoods.
- To implement youth programmes that assist youth to access decent work and participate in the mainstream economy.
- To increase the effectiveness and response capacity of non-profit organisations (NPOs) who render youth development services.
- To implement a comprehensive rural poverty reduction strategy ensuring universal access to basic services.
- To create a sustainable environment for service delivery organisations (NPOs) through capacity development, partnerships, collaborations, agency agreements and cluster protocols.

### **Social cohesion**

- To support and strengthen families and community interventions that foster social cohesion.
- Create an environment that enables the promotion of older persons and protection of their rights.
- To protect and promote the rights of people with disabilities including social security rights.
- To reduce the risk of sexual and physical violence against women (gender-based violence).
- To reduce the incidence and minimise the psychosocial impact of HIV and AIDS.
- Promote gender equality and dismantling patriarchy including addressing issues of masculinity.
- To develop evidence-based programmes and services that addresses the needs and challenges of vulnerable children and youth.
- To improve sector performance through rigorous research, planning and business process improvement consistent with the demand for social development services.
- To significantly reduce social crime.
- To reduce substance abuse.
- To invest in and ensure the provision of quality services to children, youth and older persons, including those in need of care and protection.

### **7.2 Programme summary**

The budget of the Department consists of five programmes comprising of Administration, Social Welfare Services, Children and Families, Restorative Services and Development and Research.



Table 12.3 : 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	216 496	224 128	229 545	242 679	242 679	249 299	265 277	279 145	288 722
2. Social Welfare Services	540 037	547 872	598 346	674 725	678 077	687 998	673 602	713 409	733 084
3. Children and Families	464 877	353 859	382 804	388 063	384 747	375 336	387 174	389 946	399 165
4. Restorative Services	285 745	301 280	318 066	305 831	314 279	309 047	333 653	332 307	347 574
5. Development and Research	178 243	203 149	198 934	199 511	199 511	197 613	216 707	222 217	232 212
<b>Total payments and estimates</b>	<b>1 685 398</b>	<b>1 630 288</b>	<b>1 727 695</b>	<b>1 810 809</b>	<b>1 819 293</b>	<b>1 819 293</b>	<b>1 876 413</b>	<b>1 937 024</b>	<b>2 000 757</b>

### 7.3. Summary of economic classification

Table 12.4 : 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>1 341 835</b>	<b>1 365 426</b>	<b>1 437 985</b>	<b>1 531 458</b>	<b>1 534 310</b>	<b>1 534 310</b>	<b>1 609 007</b>	<b>1 658 162</b>	<b>1 709 348</b>
Compensation of employees	1 066 848	1 056 734	1 096 068	1 197 413	1 158 412	1 137 335	1 227 701	1 272 932	1 306 619
Goods and services	274 876	308 618	341 740	334 045	375 898	396 930	381 306	385 230	402 729
Interest and rent on land	111	74	177	—	—	45	—	—	—
<b>Transfers and subsidies to:</b>	<b>330 317</b>	<b>240 754</b>	<b>243 666</b>	<b>247 108</b>	<b>241 255</b>	<b>241 255</b>	<b>232 431</b>	<b>242 515</b>	<b>253 427</b>
Provinces and municipalities	—	1	72	—	—	46	80	100	105
Departmental agencies and accounts	3 136	3 142	3 030	3 343	3 343	3 505	3 497	3 658	3 823
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	325 793	235 212	235 538	240 088	234 235	234 235	225 008	234 733	245 295
Households	1 388	2 399	5 026	3 677	3 677	3 469	3 846	4 024	4 204
<b>Payments for capital assets</b>	<b>13 246</b>	<b>24 108</b>	<b>46 044</b>	<b>32 243</b>	<b>43 728</b>	<b>43 728</b>	<b>34 975</b>	<b>36 347</b>	<b>37 982</b>
Buildings and other fixed structures	3 072	4 016	23 402	27 016	34 500	34 500	28 259	29 559	30 889
Machinery and equipment	10 174	20 092	22 642	5 227	9 228	9 228	6 716	6 788	7 093
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>1 685 398</b>	<b>1 630 288</b>	<b>1 727 695</b>	<b>1 810 809</b>	<b>1 819 293</b>	<b>1 819 293</b>	<b>1 876 413</b>	<b>1 937 024</b>	<b>2 000 757</b>

### Budget Allocation and Additional funding since 2021/22 – 2027/28 MTEF

2021/22 MTEF baseline allocation provided for the following: -

The carry-through effects of all appointments and improvement in conditions of service and other compensation related pressures, R16.1 million for maintenance and repairs of welfare facilities, R23.8 million for upgrades and additions, R88.8 million for Early Childhood Development Grant and a carry through effect of R7 million for social worker appointments, R16 million for support to NPO's implementing Social Behaviour Programmes and R48 million for alignment of funding norms and expansion of services, R5.2 million for EPWP Incentive and R2.1 million for EPWP Integrated grants.

2022/23 MTEF baseline allocation provided for the following: -

The carry-through effects of all appointments and improvement in conditions of service and other compensation related pressures, R14.2 million for maintenance and repairs of welfare facilities, R18.5 million for upgrades and additions, R15.5 million for new infrastructure assists, a carry through effect of R7 million for appointment social workers, R16 million for support to NPO's implementing Social



Behaviour Programmes. R5 million towards the construction of Desmond Tutu Old Age Home in Dr Kenneth Kaunda district.

2023/24 MTEF baseline allocation provided for the following: -

Compensation of employees and carry-through effects of all appointments excluding improvement in conditions of service and other compensation related pressures amounting to R35 million, R16.5 million for maintenance and repairs of welfare facilities, R20.5 million for upgrades and additions, R6.6 million for new infrastructure assets, R16.8 million for support to NPO's implementing Social Behaviour Programmes.

2024/25 MTEF baseline allocation provided for the following: -

Compensation of employees and carry-through effects of all appointments and improvement in conditions of service and other compensation related pressures amounting to R101.6 million for 2024/25 and R16.5 million for maintenance and repairs of welfare facilities, R22.7 million for upgrades and additions, R11.8 million for new infrastructure assets. Fiscal consolidation reduction amounts to R58.951 million.

2025/26 MTEF baseline allocation provides for the following: -

The carry-through effects on Compensation of employees for improvement in conditions of service (ICS) amounting to R107.2 million, R17.2 million for maintenance and repairs of welfare facilities, R8.473 million for upgrades and additions, R19.8 million for new infrastructure assets and R18.2 million for support to NPO's implementing Social Behaviour Programmes. PES formula updates reduction of R21.9 million, Provincial Priorities reduction of R9.8 million and the additional allocation for compensation of employees amounting to R11.2 million.

2026/27 MTEF baseline allocation provides for the following: -

The improvement in conditions of service carry-through effect for Compensation of Employees amounts to R112.8 million, R18 million for maintenance and repairs of welfare facilities, R8.5 million for upgrades and additions and R21.1 million for new infrastructure assets. PES formula updates reduction of R52.4 million, Provincial Priorities reduction of R3.6 million and the additional allocation for compensation of employees amounting to R13.9 million.

2027/28 MTEF baseline allocation provides for the following: -

The carry-through effect on the improvement in conditions of service for Compensation of Employees amounts to R117.9 million, R18.8 million for maintenance and repairs of welfare facilities, R8.9 million for upgrades and additions and R22 million for new infrastructure assets. PES formula updates



reduction of R78 million, Provincial Priorities of R3.9 million and the additional allocation for compensation of employees amounting to R14.4 million.

## Economic classification

In line with the department's core function, the bulk of the budget comprises **Compensation of Employees** at R1.23 billion in 2025/26; R1.27 billion in 2026/27 and R1.31 billion in 2027/28 for sustenance of existing staff and improvement in conditions of services and appointment of personnel.

**Goods and Services** amounts to R381.3 million in 2025/26; R385.2 million in 2026/27 and R402.7 million in 2027/28 for payment of contractual obligations, maintenance of facilities, provision of training and skills development to unemployed youth and child and youth care workers and provision of material support to women.

The budget for **Transfers and subsidies** is R232.4 million in 2025/26, R242.5 million in 2026/27 and R253.4 million in 2027/28. This makes provision for payment to NPIs, payment for HWSETA and household transfers to departmental employees. The reduction on this economic classification implies that most of the services will be down scaled with limitation on the expansion of services.

The budget for **Payment of Capital** assets is R35 million in 2025/26, R36.3 million in 2026/27 and R38 million in 2027/28 for payments of new infrastructure assets, upgrades and additions of welfare facilities and service offices and procurement of machinery and equipment.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 12. : Summary of provincial infrastructure payments and estimates by category

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>	9 771	10 717	23 841	31 693	39 177	39 177	25 687	26 479	27 670
Maintenance and repairs	8 180	8 004	6 654	16 457	16 457	16 457	17 214	18 006	18 816
Upgrades and additions	1 591	2 713	17 187	15 236	22 720	22 720	8 473	8 473	8 854
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	1 480	1 303	6 216	11 780	11 780	11 780	19 786	21 086	22 035
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	500	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	11 251	12 520	30 057	43 473	50 957	50 957	45 473	47 565	49 705

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

The allocation makes provision for upgrades and additions at R8.5 million in 2025/26, R8.5 million in 2026/27 and R8.9 million in 2027/28 of welfare facilities / institutions and service offices as stated on the B5 Table.



New infrastructure assets receive allocations of R19.8 million 2025/26, R21.1 million in 2026/27 and R22 million in 2027/28. The allocations are set aside for the construction of a new In-Patient Treatment Centre in Bojanala and Moretele service office.

#### 7.4.2. Maintenance (Table B 5)

The allocation for the maintenance and repairs of existing projects is R17.2 million in 2025/26, R18 million in 2026/27 and R18.8 million in 2027/28.

#### 7.4.3. Non-infrastructure items (Table B 5)

None

#### 7.5 Departmental Public Private Partnership (PPP) projects

None

#### 7.6 Transfers

##### 7.6.1 Transfers to public entities

None

##### 7.6.2 Transfers to other entities - Non-Governmental Organizations / Non-Profit Institutions

DETAIL OF TRANSFERS AND SUBSIDIES	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited outcome		Audited outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
<b>SOCIAL WELFARE SERVICES</b>									
Old Age Homes	26 120	30 748	33 889	31 812	31 812	31 812	32 362	33 150	34 642
Service Clubs	22 911	12 650	14 028	13 599	13 599	13 599	9 855	13 842	14 465
Service Centers	1 273	542	787	751	751	751	749	783	818
Care for people with Disabilities	18 178	16 292	16 827	16 270	16 270	16 270	16 233	16 980	17 744
HIV AND AIDS- TRANSFERS	23 899	23 432	20 405	20 547	20 547	20 547	20 327	20 641	21 570
Social Behaviour Change	15 274	16 004	16 694	17 459	17 459	17 459	18 242	19 060	19 918
Social Benefits	-	-	15	-	-	-	1 196	1 251	1 307
<b>Total</b>	<b>107 655</b>	<b>99 668</b>	<b>103 063</b>	<b>100 438</b>	<b>100 438</b>	<b>100 438</b>	<b>98 964</b>	<b>105 707</b>	<b>110 464</b>

DETAIL OF TRANSFERS AND SUBSIDIES	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited outcome		Audited outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
<b>CHILDREN AND FAMILIES</b>									
Child and Youth Care Centres	15 406	1 747	21 656	14 285	14 285	14 285	13 895	14 942	15 614
Shelters	1 515	1 324	-	1 647	1 647	1 647	1 647	1 723	1 801
Children's Homes	11 434	20 942	-	7 477	7 477	7 477	7 477	7 821	8 173
ECD's	28 760	1	788	1 500	1 500	1 500	1 600	1 674	1 749
Care and Support to Families	11 279	11 531	10 424	11 424	10 400	10 400	10 450	10 364	10 830
Early Childhood Development Grant	59 852	-	-	-	-	-	-	-	-
ECD Massification	3 000	-	-	-	-	-	-	-	-
Drop In Centres	2 156	1 715	1 893	1 808	1 808	1 808	1 708	1 891	1 976
Child Protection Organisation	4 151	14 562	13 844	14 382	14 382	14 382	8 211	10 096	10 550
Isibindi Projects	28 484	32 096	21 293	21 293	21 060	21 060	20 603	22 272	23 274
Social benefits	230	150	328	572	572	572	598	626	654
NAWANGO	10 573	-	9 869	9 869	9 869	9 869	9 869	10 323	10 788
<b>Total</b>	<b>176 840</b>	<b>84 068</b>	<b>80 095</b>	<b>84 257</b>	<b>83 000</b>	<b>83 000</b>	<b>76 058</b>	<b>81 732</b>	<b>85 409</b>



## Department of Social Development

DETAIL OF TRANSFERS AND SUBSIDIES	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
RESTORATIVE SERVICES	Audited outcome		Audited Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Crime Prevention	1 389	1 566	1 059	2 066	2 066	2 066	2 091	2 187	2 285
Victim Empowerment (Gender based Violence)	14 276	15 641	19 758	24 038	20 976	20 976	21 026	21 296	22 254
Substance Abuse	3 437	3 990	3 786	4 970	3 436	3 436	3 456	4 225	4 415
Social benefits	262	274	377	286	286	286	299	313	327
<b>Total</b>	<b>19 364</b>	<b>21 471</b>	<b>24 980</b>	<b>31 360</b>	<b>26 764</b>	<b>26 764</b>	<b>26 872</b>	<b>28 021</b>	<b>29 281</b>

DETAIL OF TRANSFERS AND SUBSIDIES	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
DEVELOPMENT AND RESEARCH	Audited outcome		Audited Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Institutional Capacity Building and support	7 197	7 378	6 577	4 379	4 379	4 379	3 998	-	-
Poverty Alleviation and Sustainable Livelihoods	15 229	23 051	21 961	20 512	20 512	20 512	21 209	21 463	22 429
Social benefits	107	274	110	286	286	286	299	313	327
<b>Total</b>	<b>22 533</b>	<b>30 703</b>	<b>28 648</b>	<b>25 177</b>	<b>25 177</b>	<b>25 177</b>	<b>25 506</b>	<b>21 776</b>	<b>22 756</b>

### 7.6.3 Transfers to local government

None

## 8. RECEIPTS AND RETENTIONS

None

## 9. PROGRAMME DESCRIPTION

### Programme 1: Administration

**Purpose:** This programme captures the strategic management and support services at all levels of the Department.

**Description and outputs:** The Programme consists of three sub-programmes, namely, Office of the MEC, Corporate Management Services and District Management. The sub-programmes provide overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, address policy interpretation and the strategic direction of the department, provide support regarding corporate management, human resource management, logistics, communication, finance and legal services.

### Sub - Programmes

Table 12.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office Of The Mec	12 441	12 711	16 572	11 666	16 166	14 214	16 365	13 982	14 614
2. Corporate Services	143 027	145 649	144 372	153 163	160 163	166 646	173 492	180 972	186 129
3. District Management	61 028	65 768	68 601	77 850	66 350	68 439	75 420	84 191	87 979
<b>Total payments and estimates</b>	<b>216 496</b>	<b>224 128</b>	<b>229 545</b>	<b>242 679</b>	<b>242 679</b>	<b>249 299</b>	<b>265 277</b>	<b>279 145</b>	<b>288 722</b>



Table 12.12.1 : 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>212 201</b>	<b>214 311</b>	<b>223 790</b>	<b>237 823</b>	<b>235 323</b>	<b>242 127</b>	<b>260 036</b>	<b>273 646</b>	<b>282 975</b>
Compensation of employees	155 790	157 112	155 331	170 499	162 499	163 756	182 645	200 233	206 244
Goods and services	56 368	57 125	68 282	67 324	72 824	78 326	77 391	73 413	76 731
Interest and rent on land	43	74	177	–	–	45	–	–	–
<b>Transfers and subsidies to:</b>	<b>4 020</b>	<b>4 238</b>	<b>5 342</b>	<b>4 733</b>	<b>4 733</b>	<b>4 733</b>	<b>5 031</b>	<b>5 279</b>	<b>5 517</b>
Provinces and municipalities	–	1	–	–	–	46	80	100	105
Departmental agencies and accounts	3 136	3 142	3 030	3 343	3 343	3 505	3 497	3 658	3 823
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	884	1 095	2 312	1 390	1 390	1 182	1 454	1 521	1 589
<b>Payments for capital assets</b>	<b>275</b>	<b>5 579</b>	<b>413</b>	<b>123</b>	<b>2 623</b>	<b>2 439</b>	<b>210</b>	<b>220</b>	<b>230</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	275	5 579	413	123	2 623	2 439	210	220	230
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>216 496</b>	<b>224 128</b>	<b>229 545</b>	<b>242 679</b>	<b>242 679</b>	<b>249 299</b>	<b>265 277</b>	<b>279 145</b>	<b>288 722</b>

**MEC's Office:** Provides political and legislative interface between government, civil society and all other relevant stakeholders. The budget allocation is R16.4 million in 2025/26, R14 million in 2026/27 and R14.6 million in 2027/28.

**Corporate Services:** Provides strategic direction and the overall management and administration of the department. The budget allocation is R173.5 million in 2025/26, R181 million in 2026/27 and R186.1 million in 2027/28. The allocation is mainly for the payments of contractual obligations i.e. office accommodation, property payments and personnel costs.

**District Management:** Provides for the decentralization, management and administration of services at the districts and service point level within the department. The budget allocation is R75.4 million in 2025/26, R84.2 million in 2026/27 and R88 million in 2027/28. The allocation is mainly for inflation projections on contractual obligations and personnel costs.

### Economic classification

The budget for **Compensation of Employees** is R182.7 million in 2025/26 and R200.2 million in 2026/27 and R206.2 million in 2027/28 for payment of salaries, improvement on conditions of service, appointment of staff and payments of other compensation of employee's liabilities.

The budget for **Goods and Services** is R77.4 million in 2025/26, R73.4 million in 2026/27 and R76.7 million in 2027/28. This is provision for lease payments, operating payments and travel & subsistence allowances for administration staff.



The budget for **Transfers and Subsidies** is R5 million in 2025/26, R5.3 million in 2026/27 and R5.5 million in 2027/28. This is mainly for compliance with legislation for payments of Departmental agencies and accounts such as HWSETA and transfers to households.

The **Payments for Capital assets** budget allocation amount to R210 thousand in 2025/26, R220 thousand in 2026/27 and R230 thousand in 2027/28, for the procurement of tools of trade for departmental officials.

## Service delivery

### Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Percentage of post audit findings resolved	1	1	1	1
Percentage of compliant invoices paid within 30 days	1	–	–	–
Percentage procurement spend on enterprises that are women-owned	0	–	–	–
Percentage procurement spend on enterprises that are youth-owned	0	–	–	–
Percentage procurement spend on enterprises that are PWD owned	0	–	–	–

## Programme 2: Social Welfare Services

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

**Description and outputs:** The programme consists of five sub-programmes namely, Management and Support, Care and Services to Older Persons, Services to Persons with Disabilities, HIV and AIDS and Social Relief. It caters for the provision of developmental social welfare services.

Table 12.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare 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. Management and Support	196 150	206 174	248 979	302 432	299 356	316 067	271 447	303 455	307 179
2. Care and Services to Older Persons	151 582	150 494	159 282	171 051	179 132	167 747	183 702	189 635	196 668
3. Services to Persons with Disabilities	81 250	82 858	85 346	74 194	82 921	84 144	87 890	87 019	89 938
4. HIV and AIDS	93 979	91 280	90 416	103 298	92 918	93 498	105 697	108 790	113 686
5. Social Relief	17 076	17 066	14 323	23 750	23 750	26 542	24 866	24 510	25 613
<b>Total payments and estimates</b>	<b>540 037</b>	<b>547 872</b>	<b>598 346</b>	<b>674 725</b>	<b>678 077</b>	<b>687 998</b>	<b>673 602</b>	<b>713 409</b>	<b>733 084</b>



Table 12.12.2 : Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>426 265</b>	<b>436 203</b>	<b>470 735</b>	<b>542 939</b>	<b>542 991</b>	<b>552 017</b>	<b>550 273</b>	<b>582 143</b>	<b>603 160</b>
Compensation of employees	311 512	307 465	321 750	354 240	341 240	338 280	378 511	390 826	403 141
Goods and services	114 737	128 738	148 985	188 699	201 751	213 737	171 762	191 317	200 019
Interest and rent on land	16	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>107 822</b>	<b>100 390</b>	<b>104 262</b>	<b>101 581</b>	<b>101 581</b>	<b>101 581</b>	<b>98 964</b>	<b>105 707</b>	<b>110 464</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	107 655	99 668	102 630	100 438	100 438	100 438	97 768	104 456	109 157
Households	167	722	1 632	1 143	1 143	1 143	1 196	1 251	1 307
<b>Payments for capital assets</b>	<b>5 950</b>	<b>11 279</b>	<b>23 349</b>	<b>30 205</b>	<b>33 505</b>	<b>34 400</b>	<b>24 365</b>	<b>25 559</b>	<b>19 460</b>
Buildings and other fixed structures	1 591	1 792	16 937	25 780	29 080	29 080	19 480	22 586	16 354
Machinery and equipment	4 359	9 487	6 412	4 425	4 425	5 320	4 885	2 973	3 106
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>540 037</b>	<b>547 872</b>	<b>598 346</b>	<b>674 725</b>	<b>678 077</b>	<b>687 998</b>	<b>673 602</b>	<b>713 409</b>	<b>733 084</b>

**Sub-Programmes:**

**Management and Support:** Provides for the payment of salaries and administration costs of the management and support staff, providing services across all sub-programmes of this programme. The budget allocation is R271.4 million in 2025/26, R303.5 million in 2026/27 and R307.2 million in 2027/28. This is mainly for payments of salaries and operational costs for administrative support at service points and other compensation of employee's liabilities including occupation specific dispensation for social service professionals.

**Care and Services to Older Persons:** Design and implement integrated services for the care, support and protection of older persons. The sub-programme caters for and includes the management of two state-run old age home. Other activities emphasized in the sub-programme involve awareness campaigns; establishment and support for community participation structures; monitoring and purchase of institution-related equipment and goods. The budget allocations amount to R183.7 million in 2025/26, R189.6 million in 2026/27 and R196.7 million in 2027/28. The allocation includes payments to NPI's rendering care and services to older persons (service clubs, old age home and community service centres), funding of the active aging programme and payment of compensation of employees performing these services.

**Services to Persons with Disabilities:** Design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio-economic empowerment of persons with disabilities. The budget allocation is R87.9 million in 2025/26, R87 million in 2026/27 and R89.9 million in 2027/28. The allocated budget is mainly for sustenance of services to persons with disabilities, including management of one state run institution.



**HIV and AIDS:** Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV/AIDS. The budget allocation is R105.7 million in 2025/26, R108.8 million in 2026/27 and R113.7 million in 2027/28, mainly for sustenance of services to people infected and affected by the HIV & AIDS and social behavior challenges.

**Social Relief:** This programme responds to emergency needs identified in communities affected by disasters not declared and any other social condition resulting in undue hardship and distress. Also renders financial and material assistance to individuals or households directly or via suitable and approved service delivery partners. The budget allocation is R24.9 million in 2025/26, R24.5 million in 2026/27 and R25.6 million in 2027/28, for contingency measures during emergency situations.

### **Economic classification**

The budget for **Compensation of Employees** is R378.5 million in 2025/26 and R390.8 million in 2026/27 and R403.1 million in 2027/28. This is for provision for sustenance of existing staff and CoE liabilities including OSD and appointment of social service professionals.

The budget for **Goods and Services** is R171.8 million in 2025/26, R191.3 million in 2026/27 and R200 million in 2027/28. This is mainly for the provision of social relief of distress services during emergency situations, provision for contractual obligations and active ageing programmes.

The budget for **Transfers and Subsidies** is R99 million in 2025/26, R105.7 million in 2026/27 and R110.5 million in 2027/28. To provide sustenance of services to older persons programmes through service clubs, old age homes and service centres, offers services to people with disabilities and people affected and infected by HIV & AIDS and payments of household transfers to departmental employees.

**Buildings and Other fixed structures** allocation is R19.5 million in 2025/26, R22.6 million in 2026/27 and R16.5 million in 2027/28 to allow for construction of Moretele service office, payments of final accounts for completed infrastructure projects and upgrades and additions of welfare facilities and service offices, including Sonop Old age home, Naledi service office and Tlhabane service office.

The budget for **Machinery and Equipment** is R4.9 million in 2025/26, R3 million in 2026/27 and R3.1 million in 2027/28, for procurement of machinery and equipment for welfare facilities and service offices.



## Service delivery measures

### 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 care facilities	1 658	2 704	2 710	2 720
Number of older persons accessing statutory services	2 341	186	200	215
Number of Persons with Disabilities accessing Day care services.	633	548	568	575
Number of persons with disabilities accessing services in protective workshops.	120	148	153	167
Number of Persons with Disabilities accessing DSD own residential care facilities	308	314	319	325
Number of beneficiaries receiving Psychosocial Support Services	10 584	19 732	19 732	19 732

## Programme 3: Children and Families

**Purpose:** The programme provides comprehensive child and family care and support services to communities in partnership with stakeholder and civil society organizations.

**Description and objective:** The programme consists of six sub-programmes namely: - Management and Support, Care and Support Services to Families, Child Care and protection services (Children's Act), ECD and partial care, Child and Youth Care Centers and Community based care services for children.

The allocation provides for the following: -

- Payments of transfers and subsidies providing children and family services across the Province and state-run Child and Youth Care Centre.

Table 12.10.3 : 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. Management and Support	17 412	5 212	10 452	12 773	11 773	8 212	20 683	11 240	11 743
2. Care and Services to Families	67 992	66 173	68 204	68 362	69 362	68 603	69 196	73 564	78 780
3. Child Care and Protection	120 396	148 032	214 751	129 084	219 084	219 806	220 585	206 522	209 194
4. ECD and Partial Care	195 435	63 668	15 860	78 453	12 953	8 015	11 122	18 000	15 201
5. Child and Youth Care Centres	61 486	69 059	71 644	97 463	69 647	68 817	63 755	78 598	82 134
6. Community-Based Care Services for Children	2 156	1 715	1 893	1 928	1 928	1 883	1 833	2 022	2 113
<b>Total payments and estimates</b>	<b>464 877</b>	<b>353 859</b>	<b>382 804</b>	<b>388 063</b>	<b>384 747</b>	<b>375 336</b>	<b>387 174</b>	<b>389 946</b>	<b>399 165</b>



Table 12.12.3 : 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>284 967</b>	<b>266 417</b>	<b>294 460</b>	<b>302 474</b>	<b>295 231</b>	<b>286 515</b>	<b>309 152</b>	<b>305 953</b>	<b>311 461</b>
Compensation of employees	252 077	238 436	247 545	281 806	266 306	257 078	272 227	274 586	278 620
Goods and services	32 889	27 981	46 915	20 668	28 925	29 437	36 925	31 367	32 841
Interest and rent on land	1	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>176 840</b>	<b>84 068</b>	<b>80 362</b>	<b>84 257</b>	<b>83 000</b>	<b>83 000</b>	<b>76 058</b>	<b>81 732</b>	<b>85 409</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	176 610	83 918	79 767	83 685	82 428	82 428	75 460	81 106	84 755
Households	230	150	595	572	572	572	598	626	654
<b>Payments for capital assets</b>	<b>3 070</b>	<b>3 374</b>	<b>7 982</b>	<b>1 332</b>	<b>6 516</b>	<b>5 821</b>	<b>1 964</b>	<b>2 261</b>	<b>2 295</b>
Buildings and other fixed structures	1 481	811	3 817	1 236	5 420	5 420	1 236	1 500	1 500
Machinery and equipment	1 589	2 563	4 165	96	1 096	401	728	761	795
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>464 877</b>	<b>353 859</b>	<b>382 804</b>	<b>388 063</b>	<b>384 747</b>	<b>375 336</b>	<b>387 174</b>	<b>389 946</b>	<b>399 165</b>

## Sub-programmes

**Management and Support:** Provide for the payment of salaries and administration costs of the management and support staff, providing services across all sub-programmes of this programme. The budget allocation is R20.7 million in 2025/26, R11.2 million in 2026/27 and R11.7 million in 2027/28 to cater for the management and support services to service points providing children and family services.

**Care and Services to Families:** Provide programmes and services to promote functional families and to prevent vulnerability in families. Other services include evidence-based management and information support and Intervention programme and services. The budget allocation is R69.2 million in 2025/26 and R73.6 million in 2026/27 and R78.8 million in 2027/28. This is provision for payments of compensation of employees performing family care services to communities and households and payments of transfers and subsidies to NPI's providing family care services and provision.

**Child Care and Protection:** Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. The sub-programme emphasizes awareness campaigns; establishment and support for community participation structures; capacity building; monitoring; purchase of institution related equipment and administration of Children's Court processes. The budget allocation is R220.6 million in 2025/26, R206.5 million in 2026/27 and R209.2 million in 2027/28. This is to fund services to children in need of care and protection, compensation of employees to personnel performing child care and protection services to households and communities.



**ECD and Partial Care:** Provide comprehensive partial care services. Implement integrated programmes and services that provide Partial Care, prevention and early intervention services. Activities include establishment and empowerment of governance structures and advocacy programmes. The budget allocation is R11.1 million in 2025/26, R18 million in 2026/27 and R15.2 million in 2027/28.

**Child and Youth Care Centers:** Provide alternative care and support to vulnerable children, governance services registration of Child and Youth Care Centers, drop-in centers and monitoring and evaluation of facilities. The budget allocation is R63.8 million in 2025/26, R78.6 million in 2026/27 and R82.1 million in 2027/28. This is for the provision of services to children in children's homes (State and NGO's), continuous operations for state run child and youth care centres.

**Community-Based Care Services for children:** Provide protection, care and support to vulnerable children in communities, services to children with disabilities, child-headed households, children living and working on the streets and children accessing drop-in centers. The budget allocation is R1.8 million in 2025/26, R2 million in 2026/27 and R2.1 million in 2027/28.

#### **Economic classification**

**Compensation of Employees** is allocated R272.2 million in 2025/26, R274.6 million in 2026/27 and R278.6 million in 2027/28. This is mainly for improvement in the conditions of services and the sustenance of existing staff.

The budget for **Goods and Services** is R36.9 million in 2025/26, R31.4 million in 2026/27 and R32.8 million in 2027/28. This is mainly for the payment of contractual obligations and maintenance of welfare facilities and continuous operation of state-run child and youth care centres.

The budget for **Transfers and Subsidies** is R76.1 million in 2025/26, R81.7 million in 2026/27 and R85.4 million in 2027/28. This includes transfers to children's homes, and NPI's providing services to vulnerable children and families and household transfers for departmental employees.

**Buildings and other fixed structures** is allocated R1.2 million in 2025/26, R1.5 million in 2026/27 and R1.5 million in 2027/28 to allow for upgrades and additions in the child and youth care centres.

The budget for **Machinery and Equipment** is R728 thousand in 2025/26, R761 thousand in 2026/27 and R795 thousand in 2027/28, mainly for procurement of machinery and equipment.



## Service delivery measures

## 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 family members participating in family preservation services	11 976	6 993	7 000	7 000
Number of family members reunited with their families	49	84	84	84
Number of children placed in foster care	18 347	17 683	17 683	17 683
Number of children accessing registered partial care facilities	466	699	1 000	1 100
Number of children placed in adoption	25	25	20	20
Number of children placed in Child and Youth Care Centres	682	605	650	690
Number of children accessing services in funded Drop In Centres	380	380	380	440

## Programme 4: Restorative Services

**Purpose:** The programme provides integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.

**Description and objective:** The programme consists of four sub-programmes namely: - Management and support, Crime prevention and support, Victim empowerment and Substance abuse, prevention, treatment and rehabilitation.

Table 12.10.4 : 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. Management and Support	9 537	12 320	10 833	14 195	5 695	8 256	20 884	8 307	3 679
2. Crime Prevention	115 709	125 305	132 216	119 244	133 827	133 738	136 684	139 979	144 278
3. Victim Empowerment	80 217	80 423	90 145	66 574	88 174	81 046	79 493	88 930	92 930
4. Substance Abuse, Prevention and Rehabilitation	80 282	83 232	84 872	105 818	86 583	86 007	96 592	95 091	106 687
<b>Total payments and estimates</b>	<b>285 745</b>	<b>301 280</b>	<b>318 066</b>	<b>305 831</b>	<b>314 279</b>	<b>309 047</b>	<b>333 653</b>	<b>332 307</b>	<b>347 574</b>

Table 12.12.4 : Summary of payments and estimates by economic classification: 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
<b>Current payments</b>	<b>264 963</b>	<b>277 658</b>	<b>286 651</b>	<b>273 982</b>	<b>287 026</b>	<b>281 794</b>	<b>298 443</b>	<b>297 082</b>	<b>303 449</b>
Compensation of employees	218 262	219 942	232 269	230 811	238 311	233 079	231 583	239 858	243 651
Goods and services	46 656	57 716	54 382	43 171	48 715	48 715	66 860	57 224	59 798
Interest and rent on land	45	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>19 102</b>	<b>21 459</b>	<b>25 052</b>	<b>31 360</b>	<b>26 764</b>	<b>26 764</b>	<b>26 872</b>	<b>28 021</b>	<b>29 281</b>
Provinces and municipalities	—	—	72	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	19 102	21 197	24 603	31 074	26 478	26 478	26 573	27 708	28 954
Households	—	262	377	286	286	286	299	313	327
<b>Payments for capital assets</b>	<b>1 680</b>	<b>2 163</b>	<b>6 363</b>	<b>489</b>	<b>489</b>	<b>489</b>	<b>8 338</b>	<b>7 204</b>	<b>14 844</b>
Buildings and other fixed structures	—	1 413	2 648	—	—	—	7 543	5 473	13 035
Machinery and equipment	1 680	750	3 715	489	489	489	795	1 731	1 809
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>285 745</b>	<b>301 280</b>	<b>318 066</b>	<b>305 831</b>	<b>314 279</b>	<b>309 047</b>	<b>333 653</b>	<b>332 307</b>	<b>347 574</b>



## Sub-programmes

**Management and support:** Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme. The budget allocation is R20.9 million in 2025/26, R8.3 million in 2026/27 and R3.7 million in 2027/28 to fund the management and support services across all service points.

**Crime Prevention:** Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process. The Child Justice Act introduced significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The budget allocation is R136.7 million in 2025/26, R140 million in 2026/27 and R144.3 million in 2027/28 for provision of prevention and mitigation services to victims of crime.

**Victim Empowerment:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime against women, children, people with disabilities and the elderly. Provide reconciliation interventions for victim/perpetrator, advocacy, awareness and support services. Establish and maintain a Provincial Resource Directory and research on Domestic Violence and operationalization of Vryburg VEP One Stop Centre. The budget allocation is R79.5 million in 2025/26, R88.9 million in 2026/27 and R92.9 million in 2027/28 for implementation of integrated programmes and services to support, care and empower victims of violence, i.e. women and children.

**Substance Abuse, Prevention and Rehabilitation:** Design and implement integrated services for substance abuse, prevention and rehabilitation. The budget allocation is R96.6 million in 2025/26, R95.1 million in 2026/27 and R106.7 million in 2027/28.

## Economic classification

The budget allocation for **Compensation of Employees** is R231.6 million in 2025/26, R239.9 million in 2026/27 and R243.7 million in 2027/28, mainly for the improvement on conditions of services and sustenance of existing staff.

The budget allocation for **Goods and Services** is R66.9 million in 2025/26, R57.2 million in 2025/26 and R59.8 million in 2027/28 mainly for the payment of contractual obligations, continuous operations of state run facilities rendering restorative services to vulnerable individuals.

The budget allocation for **Transfers and Subsidies** is R26.9 million in 2025/26, R28 million in 2026/27 and R29.3 million in 2027/28 to fund for policy priorities related to restorative services and provision of services to victims of violence & crime and service users and household transfers for departmental employees.



The budget allocation for infrastructure is R7.5 million in 2025/26, R5.5 million in 2026/27 and R13 million in 2027/28, for construction of treatment centre in Bojanala district

The budget for Machinery & Equipment is R R795 thousand in 2025/26, R1.7 million in 2026/27 and R1.8 million in 2027/28 for procurement of machinery & equipment.

## Service delivery measures

### Service delivery measures - Programme 4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of persons in conflict with the law who completed diversion programme	185	191	170	180
Number of children in conflict with the law who accessed Secure Cares Centres	125	130	136	136
Number of victims of gender based violence who accessed psychosocial support services	895	933	949	1 006
Number of Victims of crime accessing support services	4 200	4 456	4 452	4 720
Number of service users who accessed substance use disorders (SUD) treatment services	1 556	1 420	1 420	1 420

## Programme 5: Development and Research

**Purpose:** The programme provides sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

**Description and outputs:** The programme consists of eight sub-programmes namely: - Management and support, Community mobilization, Institutional Capacity building and support for NPOs, Poverty Alleviation and Sustainable Livelihoods, Community based research and planning, Youth Development, Women Development and Population policy promotion.

Table 12.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Development and Research

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. Management and Support	110 601	116 346	121 831	105 869	119 369	122 011	131 893	121 134	126 586
2. Community Mobilisation	119	537	574	3 529	529	200	949	4 179	4 365
3. Institutional capacity building and support for NPO's	15 384	16 425	16 961	13 488	15 988	14 574	16 119	11 305	11 813
4. Poverty Alleviation and Sustainable Livelihoods	26 681	39 718	42 939	41 978	35 978	33 448	37 961	43 827	45 797
5. Community Based Research and Planning	882	1 527	1 292	3 951	951	1 552	2 405	5 516	5 762
6. Youth Development	20 845	21 915	12 205	20 460	20 460	19 433	20 540	23 052	24 090
7. Women development	1 465	4 135	1 071	6 985	2 985	3 405	4 439	9 646	10 080
8. Population Policy Promotion	2 266	2 546	2 061	3 251	3 251	2 990	2 401	3 558	3 719
<b>Total payments and estimates</b>	<b>178 243</b>	<b>203 149</b>	<b>198 934</b>	<b>199 511</b>	<b>199 511</b>	<b>197 613</b>	<b>216 707</b>	<b>222 217</b>	<b>232 212</b>



Table 12.12.5 : Summary of payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>153 439</b>	<b>170 837</b>	<b>162 349</b>	<b>174 240</b>	<b>173 739</b>	<b>171 857</b>	<b>191 103</b>	<b>199 338</b>	<b>208 303</b>
Compensation of employees	129 207	133 779	139 173	160 057	150 056	145 142	162 735	167 429	174 963
Goods and services	24 226	37 058	23 176	14 183	23 683	26 715	28 368	31 909	33 340
Interest and rent on land	6	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>22 533</b>	<b>30 599</b>	<b>28 648</b>	<b>25 177</b>	<b>25 177</b>	<b>25 177</b>	<b>25 506</b>	<b>21 776</b>	<b>22 756</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	22 426	30 429	28 538	24 891	24 891	24 891	25 207	21 463	22 429
Households	107	170	110	286	286	286	299	313	327
<b>Payments for capital assets</b>	<b>2 271</b>	<b>1 713</b>	<b>7 937</b>	<b>94</b>	<b>595</b>	<b>579</b>	<b>98</b>	<b>1 103</b>	<b>1 153</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 271	1 713	7 937	94	595	579	98	1 103	1 153
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>178 243</b>	<b>203 149</b>	<b>198 934</b>	<b>199 511</b>	<b>199 511</b>	<b>197 613</b>	<b>216 707</b>	<b>222 217</b>	<b>232 212</b>

### Sub- programmes

**Management and support:** Provide for the payment of salaries and administration costs of the management, professional and support staff as well as providing services across all sub-programmes of this programme. The budget allocation is R131.9 million in 2025/26, R121.1 million in 2026/27 and R126.6 million in 2027/28 for management and support to districts and service points providing community development services.

**Community Mobilization:** Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity. The budget allocation is R949 thousand in 2025/26, R4.2 million in 2026/27 and R4.4 million in 2027/28 is provision for building community networks.

**Institutional Capacity Building and Support for NPO's:** To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish. The budget allocation is R16.1 million in 2025/26, R11.3 million in 2026/27 and R11.8 million in 2027/28 for strengthening support to NGO sector.

**Poverty Alleviation and Sustainable Livelihood:** Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP). Additional services include provision of intervention programmes and services, coordination of inter departmental implementation of the North West Poverty Eradication Strategy, profiling of poor households, conducting sustainable livelihood research and monitoring and evaluation of service delivery partners. The budget allocation is R38 million in 2025/26, R43.8 million in 2026/27 and R45.8 million in 2027/28 to provide intervention programmes and services for sustainable development to communities.



**Community Based Research and Planning:** To provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges. The budget allocation is R2.4 million in 2025/26, R5.5 million in 2026/27 and R5.8 million in 2027/28 for the provision of social development research programmes, including household profiling in accordance with the National targets, data collection and analysis processes.

**Youth Development:** Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. The budget allocation is R20.5 million in 2025/26, R23.1 million in 2026/27 and R24.1 million in 2027/28.

**Women Development:** Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. The budget allocations amount to R4.4 million in 2025/26, R9.6 million in 2026/27 and R10.1 million in 2027/28.

**Population Policy Promotion:** To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy. Improve reporting on implementation of the National Population Policy by all Provinces. The budget allocations are R2.4 million in 2025/26, R3.6 million in 2026/27 and R3.7 million in 2027/28.

### **Economic classification**

The budget for **Compensation of Employees** is R162.7 million in 2025/26, R167.4 million in 2026/27 and R175 million in 2027/28.

**Goods and Services** budget is R28.4 million in 2025/26, R31.9 million in 2026/27 and R33.3 million in 2027/28, mainly for training and skills development to unemployed youth and women empowerment services.

The budget allocation for **Transfers and subsidies** is R25.5 million in 2025/26, R21.8 million in 2026/27 and R22.8 million in 2027/28. This is mainly for provision of funds to community nutrition development centres and conditional grant allocated only in 2025/26 financial year.

An allocation for **Machinery and Equipment** is R98 thousand in 2025/26, R1.1 million in 2026/27 and R1.2 million in 2027/28 for replacement of old and redundant assets.



## Service delivery measures

### 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	3 321	3 306	3 306	3 306
Number of EPWP work opportunities created	1 251	1 229	1 229	1 229
Number of population research projects completed	1	1	1	1
Number of households accessing food through DSD food security programmes	16 000	15 800	16 100	16 200
Number of Community based plans developed	260	252	278	304
Number of women participating in empowerment programmes	757	861	870	900
Number of youth participating in skills development programmes	1 200	1 200	1 200	1 300
Number of youth developmental structures supported	105	103	106	109
Number of people accessing food through DSD feeding programmes	15 156	13 798	13 798	13 798

## 9.1 Other Programme Information

### 9.1.1 Personnel numbers and costs

Table 12. : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027	As at 31 March 2028
1. Administration	355	298	301	269	265	265	265
2. Social Welfare Services	902	760	780	755	733	733	733
3. Children and Families	690	590	590	564	552	552	552
4. Restorative Services	709	575	445	577	545	545	545
5. Development and Research	362	313	318	282	266	266	266
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>3 018</b>	<b>2 536</b>	<b>2 434</b>	<b>2 447</b>	<b>2 361</b>	<b>2 361</b>	<b>2 361</b>
Total provincial personnel cost (R thousand)	1 066 848	1 056 734	1 096 068	1 137 335	1 227 701	1 272 932	1 306 619
Unit cost (R thousand)	353	417	450	465	520	539	553

1. Full-time equivalent

The departmental headcount as at 31<sup>st</sup> March 2025 is estimated at 2447. Projected to 2361 for the period as at 31<sup>st</sup> March 2026 and then remains constant over the MTEF period.

Table 12.13 : Summary of departmental personnel numbers and costs by component

Table 12.10: Summary of departmental personnel numbers and costs by salary level																	
	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 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 growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 – 7	1 790	568 191	1 890	585 735	1 782	596 042	1 746	–	1 746	613 600	1 629	688 108	1 629	728 173	-2.3%	6.8%	56.2%
8 – 10	601	318 352	520	300 440	526	340 598	571	–	571	351 400	616	367 812	616	379 746	2.6%	3.8%	30.2%
11 – 12	121	103 714	98	104 907	98	114 823	101	–	101	126 421	92	132 055	92	122 019	-3.1%	-1.3%	10.0%
13 – 16	31	51 588	28	46 568	28	44 805	29	–	29	45 914	24	39 726	24	42 954	-6.1%	-1.1%	3.6%
Other	475	25 003	–	19 085	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 018	1 066 848	2 536	1 056 734	2 434	1 096 068	2 447	–	2 447	1 137 335	2 361	1 227 701	2 361	1 272 932	-1.2%	4.7%	100.0%
Programme																	
1. Administration	355	155 790	298	157 112	301	155 331	269	–	269	163 757	265	182 645	265	200 233	-0.5%	8.0%	15.3%
2. Social Welfare Services	902	311 512	760	307 465	780	321 750	755	–	755	338 280	733	378 511	733	390 826	-1.0%	6.0%	30.5%
3. Children and Families	690	292 077	590	238 436	590	247 545	564	–	564	257 078	552	272 227	552	274 586	-0.7%	2.7%	21.8%
4. Restorative Services	709	218 262	575	219 942	445	232 269	577	–	577	233 079	545	231 563	545	243 651	-1.9%	1.5%	19.3%
5. Development and Research	362	129 207	313	133 779	318	139 173	282	–	282	145 142	266	162 735	266	167 429	-1.9%	6.4%	13.1%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 018	1 066 848	2 536	1 056 734	2 434	1 096 068	2 447	–	2 447	1 137 335	2 361	1 227 701	2 361	1 272 932	-1.2%	4.7%	100.0%
Employee dispensation classification																	
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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



## 9.1.2 Training

The Department is required by the Skills Development Act to budget at least one (1) per cent of compensation budget for training. The training budget includes short courses as well as internships and bursaries for departmental employees.

The bursaries offered to Departmental employees are for employees registered with higher education and training institutions for undergraduate studies. Training and short courses offered to departmental employees are included in the PDP.

Table 12. : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	66	1 000	–	1 358	1 358	1 358	1 541	1 612	1 685
2. Social Welfare Services	171	1 000	318	1 776	1 776	1 776	2 428	2 539	2 653
3. Children and Families	944	–	1 235	–	–	–	323	338	353
4. Restorative Services	471	1 000	757	216	216	216	2 463	2 576	2 692
5. Development and Research	749	4 227	2 209	3 953	3 953	3 953	4 287	4 483	4 685
<b>Total payments on training</b>	<b>2 401</b>	<b>7 227</b>	<b>4 519</b>	<b>7 303</b>	<b>7 303</b>	<b>7 303</b>	<b>11 042</b>	<b>11 548</b>	<b>12 068</b>

Table 12.14 : 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	3 018	2 536	2 434	2 447	2 447	2 447	2 361	2 361	2 361
Number of personnel trained	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250
of which									
Male	557	557	557	557	557	557	557	557	557
Female	693	693	693	693	693	693	693	693	693
Number of training opportunities	225	225	225	225	225	225	225	225	225
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	80	80	80	80	80	80	80	80	80
Seminars	33	33	33	33	33	33	33	33	33
Other	112	112	112	112	112	112	112	112	112
Number of bursaries offered	99	99	99	99	99	99	99	99	99
Number of interns appointed	74	74	74	74	74	74	74	74	74
Number of learnerships appointed	149	149	149	149	149	149	149	149	149
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	66	1 000	–	1 358	1 358	1 358	1 541	1 612	1 685
2. Social Welfare Services	171	1 000	318	1 776	1 776	1 776	2 428	2 539	2 653
3. Children and Families	944	–	1 235	–	–	–	323	338	353
4. Restorative Services	471	1 000	757	216	216	216	2 463	2 576	2 692
5. Development and Research	749	4 227	2 209	3 953	3 953	3 953	4 287	4 483	4 685
<b>Total payments on training</b>	<b>2 401</b>	<b>7 227</b>	<b>4 519</b>	<b>7 303</b>	<b>7 303</b>	<b>7 303</b>	<b>11 042</b>	<b>11 548</b>	<b>12 068</b>



## 10. Reconciliation of structural changes

Table 12.15 : Reconciliation of structural changes: SOCIAL DEVELOPMENT

2024/25		2025/26	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>265 277</b>
		1. Office Of The Mec	16 365
		2. Corporate Services	173 492
		3. District Management	75 420
		<b>2. Social Welfare Services</b>	<b>673 602</b>
		1. Management and Support	271 447
		2. Care and Services to Older Persons	183 702
		3. Services to Persons with Disabilities	87 890
		4. HIV and AIDS	105 697
		5. Social Relief	24 866
		<b>3. Children and Families</b>	<b>387 174</b>
		1. Management and Support	20 683
		2. Care and Services to Families	69 196
		3. Child Care and Protection	220 585
		4. ECD and Partial Care	11 122
		5. Child and Youth Care Centres	63 755
		6. Community-Based Care Services for Children	1 833
		<b>4. Restorative Services</b>	<b>333 653</b>
		1. Management and Support	20 884
		2. Crime Prevention	136 684
		3. Victim Empowerment	79 493
		4. Substance Abuse, Prevention and Rehabilitation	96 592
		<b>5. Development and Research</b>	<b>216 707</b>
		1. Management and Support	131 893
		2. Community Mobilisation	949
		3. Institutional capacity building and support for NPO's	16 119
		4. Poverty Alleviation and Sustainable Livelihoods	37 961
		5. Community Based Research and Planning	2 405
		6. Youth Development	20 540
		7. Women development	4 439
		8. Population Policy Promotion	2 401
	-		<b>1 876 413</b>



Annexure to the  
Estimates of Provincial Revenue and Expenditure



Table B.1: 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>1 197</b>	<b>1 228</b>	<b>1 296</b>	<b>1 366</b>	<b>1 366</b>	<b>1 366</b>	<b>1 456</b>	<b>1 520</b>	<b>1 590</b>
Sale of goods and services produced by department (excluding capital assets)	1 196	1 228	1 295	1 366	1 366	1 366	1 440	1 500	1 570
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 196	1 228	1 295	1 366	1 366	1 366	1 440	1 500	1 570
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	1	-	1	-	-	-	16	20	20
<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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>3 180</b>	<b>2 619</b>	<b>837</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>35</b>	<b>36</b>	<b>36</b>
<b>Total departmental receipts</b>	<b>4 377</b>	<b>3 847</b>	<b>2 133</b>	<b>1 426</b>	<b>1 426</b>	<b>1 426</b>	<b>1 491</b>	<b>1 556</b>	<b>1 626</b>



Table B.3: 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>1 341 835</b>	<b>1 365 426</b>	<b>1 437 985</b>	<b>1 531 458</b>	<b>1 534 310</b>	<b>1 534 310</b>	<b>1 609 007</b>	<b>1 658 162</b>	<b>1 709 348</b>
Compensation of employees	1 066 848	1 056 734	1 096 068	1 197 413	1 158 412	1 137 335	1 227 701	1 272 932	1 306 619
Salaries and wages	890 557	878 041	904 688	1 040 585	992 403	935 456	1 012 352	1 046 772	1 070 282
Social contributions	176 291	178 693	191 380	156 828	166 009	201 880	215 349	226 160	236 337
Goods and services	274 876	308 618	341 740	334 045	375 898	396 930	381 306	385 230	402 729
Administrative fees	295	1 257	3 408	824	1 293	1 739	1 118	1 181	1 232
Advertising	3 979	1 721	4 602	2 620	3 220	5 024	2 964	2 212	2 311
Minor assets	192	1 657	3 202	3 223	3 223	3 017	4 629	4 802	5 016
Audit costs: External	6 688	6 402	6 927	6 318	7 818	7 270	6 631	7 936	8 293
Bursaries: Employees	-	347	153	800	800	274	198	207	216
Catering: Departmental activities	5 426	7 248	9 547	1 951	4 151	5 525	1 335	3 307	3 454
Communication (G&S)	7 186	10 773	15 444	10 057	13 457	9 441	10 056	8 349	8 725
Computer services	6 020	3 765	7 892	2 573	12 573	5 553	10 243	8 300	8 673
Consultants: Business and advisory services	389	924	484	950	1 950	1 957	1 438	2 713	2 835
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	86	3 610	634	634	1 451	831	979	1 023
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	446	621	839	10 568	10 568	333	12 268	12 968	13 551
Agency and support/outourced services	1 815	3 265	2 825	5 514	5 514	3 938	6 982	7 494	7 832
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11 646	14 355	11 378	10 306	10 306	11 610	13 789	14 424	15 073
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 089	1 654	1 771	999	999	1 650	857	1 106	1 156
Inventory: Farming supplies	-	45	-	200	200	178	530	554	579
Inventory: Food and food supplies	25 771	25 731	19 978	30 337	36 537	34 946	41 481	41 022	42 869
Inventory: Fuel, oil and gas	680	2 073	1 489	990	1 190	685	834	872	911
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	797	1 152	1 456	5 018	6 118	2 200	6 088	7 460	7 796
Inventory: Medical supplies	606	687	426	1 589	1 589	322	1 200	1 786	1 866
Inventory: Medicine	214	231	485	769	1 069	430	336	838	875
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4 335	6 635	6 889	6 092	6 542	7 107	10 354	7 078	7 397
Consumable supplies	8 540	5 499	4 899	3 204	3 404	3 893	4 222	6 360	6 646
Consumables: Stationery, printing and office supplies	3 933	4 979	3 230	4 183	4 383	3 377	5 306	7 409	7 742
Operating leases	55 425	58 355	61 004	81 149	83 249	88 109	84 280	89 551	93 594
Rental and hiring	553	311	858	55	55	506	82	63	66
Property payments	85 514	94 109	109 240	108 867	109 752	135 636	96 051	95 878	100 285
Transport provided: Departmental activity	249	1 188	2 983	1 570	1 820	1 743	2 596	2 800	2 925
Travel and subsistence	37 034	48 146	50 536	23 257	28 439	46 540	36 583	28 100	29 431
Training and development	2 401	1 896	2 734	7 303	12 133	9 833	14 221	14 548	15 203
Operating payments	1 672	325	1 304	624	624	1 108	1 799	2 012	2 103
Venues and facilities	1 981	3 181	2 147	1 501	2 288	1 535	2 004	2 921	3 051
Interest and rent on land	111	74	177	-	-	45	-	-	-
Interest (incl. interest on unitary payments (PPP))	111	74	177	-	-	45	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>330 317</b>	<b>240 754</b>	<b>243 666</b>	<b>247 108</b>	<b>241 255</b>	<b>241 255</b>	<b>232 431</b>	<b>242 515</b>	<b>253 427</b>
Provinces and municipalities	-	1	72	-	-	46	80	100	105
Provinces	-	1	72	-	-	46	80	100	105
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	1	72	-	-	46	80	100	105
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 136	3 142	3 030	3 343	3 343	3 505	3 497	3 658	3 823
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	3 136	3 142	3 030	3 343	3 343	3 505	3 497	3 658	3 823
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	325 793	235 212	235 538	240 088	234 235	234 235	225 008	234 733	245 295
Households	1 388	2 399	5 026	3 677	3 677	3 469	3 846	4 024	4 204
Social benefits	1 388	2 399	5 026	3 677	3 677	3 469	3 846	4 024	4 204
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>13 246</b>	<b>24 108</b>	<b>46 044</b>	<b>32 243</b>	<b>43 728</b>	<b>43 728</b>	<b>34 975</b>	<b>36 347</b>	<b>37 982</b>
Buildings and other fixed structures	3 072	4 016	23 402	27 016	34 500	34 500	28 259	29 559	30 889
Buildings	3 072	4 016	23 402	27 016	34 500	34 500	28 259	29 559	30 889
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 174	20 092	22 642	5 227	9 228	9 228	6 716	6 788	7 093
Transport equipment	-	-	784	-	900	900	-	-	-
Other machinery and equipment	10 174	20 092	21 858	5 227	8 328	8 328	6 716	6 788	7 093
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>1 685 398</b>	<b>1 630 288</b>	<b>1 727 695</b>	<b>1 810 809</b>	<b>1 819 293</b>	<b>1 819 293</b>	<b>1 876 413</b>	<b>1 937 024</b>	<b>2 000 757</b>



Table B.3: 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>212 201</b>	<b>214 311</b>	<b>223 790</b>	<b>237 823</b>	<b>235 323</b>	<b>242 127</b>	<b>260 036</b>	<b>273 646</b>	<b>282 975</b>
Compensation of employees	155 790	157 112	155 331	170 499	162 499	163 756	182 645	200 233	206 244
Salaries and wages	133 378	134 069	132 039	149 896	141 896	140 254	159 415	175 086	179 965
Social contributions	22 412	23 043	23 292	20 603	20 603	23 502	23 230	25 147	26 279
Goods and services	56 368	57 125	68 282	67 324	72 824	78 326	77 391	73 413	76 731
Administrative fees	136	508	608	247	247	574	254	269	281
Advertising	477	14	833	1 071	1 071	1 294	407	144	151
Minor assets	2	221	420	710	710	376	1 343	1 306	1 365
Audit costs: External	4 992	5 841	6 060	6 318	6 318	6 682	6 631	6 936	7 248
Bursaries: Employees	-	273	113	800	800	274	198	207	216
Catering: Departmental activities	163	662	1 017	361	361	565	237	457	477
Communication (G&S)	2 247	1 490	4 064	2 626	2 626	2 650	2 706	2 831	2 959
Computer services	214	140	1 963	473	3 973	874	5 495	518	541
Consultants: Business and advisory services	389	280	325	143	1 143	374	259	376	393
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	86	609	634	634	982	663	683	724
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1	90	3	-	-	-	149	156	163
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	392	-	-	-	-	-	-	-	-
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	49	-	-	-	-	7	-	17	18
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 045	366	642	964	964	846	567	593	620
Consumables: Stationery, printing and office supplies	753	979	700	948	948	919	801	1 026	1 072
Operating leases	24 509	23 823	22 710	28 926	28 926	33 840	30 687	32 099	33 557
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	13 001	11 087	17 208	16 004	16 004	16 394	16 299	17 889	18 695
Transport provided: Departmental activity	-	-	-	120	120	-	-	27	28
Travel and subsistence	6 953	9 792	10 334	5 020	6 020	9 732	8 572	5 313	5 552
Training and development	66	785	-	1 358	1 358	918	1 420	1 612	1 685
Operating payments	742	146	142	152	152	598	454	605	632
Venues and facilities	237	542	531	449	449	427	249	339	354
Interest and rent on land	43	74	177	-	-	45	-	-	-
Interest (incl. interest on unitary payments (PPP))	43	74	177	-	-	45	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 020</b>	<b>4 238</b>	<b>5 342</b>	<b>4 733</b>	<b>4 733</b>	<b>4 733</b>	<b>5 031</b>	<b>5 279</b>	<b>5 517</b>
Provinces and municipalities	-	1	-	-	-	46	80	100	105
Provinces	-	1	-	-	-	46	80	100	105
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	1	-	-	-	46	80	100	105
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 136	3 142	3 030	3 343	3 343	3 505	3 497	3 658	3 823
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	3 136	3 142	3 030	3 343	3 343	3 505	3 497	3 658	3 823
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	884	1 095	2 312	1 390	1 390	1 182	1 454	1 521	1 589
Social benefits	884	1 095	2 312	1 390	1 390	1 182	1 454	1 521	1 589
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>275</b>	<b>5 579</b>	<b>413</b>	<b>123</b>	<b>2 623</b>	<b>2 439</b>	<b>210</b>	<b>220</b>	<b>230</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	275	5 579	413	123	2 623	2 439	210	220	230
Transport equipment	-	-	-	-	900	-	-	-	-
Other machinery and equipment	275	5 579	413	123	1 723	2 439	210	220	230
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>216 496</b>	<b>224 128</b>	<b>229 545</b>	<b>242 679</b>	<b>242 679</b>	<b>249 299</b>	<b>265 277</b>	<b>279 145</b>	<b>288 722</b>



Table B.3: 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>426 265</b>	<b>436 203</b>	<b>470 735</b>	<b>542 939</b>	<b>542 991</b>	<b>552 017</b>	<b>550 273</b>	<b>582 143</b>	<b>603 160</b>
Compensation of employees	311 512	307 465	321 750	354 240	341 240	338 280	378 511	390 826	403 141
Salaries and wages	258 428	252 652	264 084	314 028	300 628	277 027	311 300	304 609	313 044
Social contributions	53 084	54 813	57 666	40 212	40 612	61 253	67 211	86 217	90 097
Goods and services	114 737	128 738	148 985	188 699	201 751	213 737	171 762	191 317	200 019
Administrative fees	120	246	1 088	299	299	323	421	443	462
Advertising	623	38	1 624	451	451	978	1 006	1 054	1 102
Minor assets	46	464	307	265	265	459	336	352	368
Audit costs: External	-	100	569	-	1 500	100	-	1 000	1 045
Bursaries: Employees	-	68	26	-	-	-	-	-	-
Catering: Departmental activities	1 246	1 578	2 085	567	667	1 506	383	1 405	1 468
Communication (G&S)	3 240	3 736	5 920	6 929	9 829	6 143	4 651	3 952	4 130
Computer services	-	2 854	3 277	2 100	2 100	2 079	-	-	-
Consultants: Business and advisory services	-	588	69	-	-	838	-	125	131
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	892	-	-	469	168	286	299
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	173	392	179	10 233	10 233	215	10 937	11 189	11 693
Agency and support/outourced services	17	1 733	2 009	2 421	2 421	2 219	3 679	3 958	4 136
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 128	7 253	8 472	10 306	10 306	11 610	10 185	10 654	11 133
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	85	897	415	-	-	354	-	-	-
Inventory: Farming supplies	-	-	-	-	-	28	-	-	-
Inventory: Food and food supplies	16 514	19 681	15 055	18 487	22 487	25 188	21 072	22 809	23 837
Inventory: Fuel, oil and gas	223	239	534	374	574	313	113	118	123
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	385	138	607	1 607	1 707	148	1 325	1 756	1 835
Inventory: Medical supplies	289	289	328	807	807	202	844	973	1 017
Inventory: Medicine	38	76	44	31	331	29	32	94	98
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 019	1 505	4 287	5 792	6 192	4 574	8 284	5 790	6 051
Consumable supplies	5 514	3 609	2 993	1 177	1 177	1 588	1 957	2 544	2 658
Consumables: Stationery, printing and office supplies	1 903	2 366	1 895	1 799	1 799	1 348	2 196	3 361	3 512
Operating leases	30 348	30 838	36 653	49 571	51 671	51 517	52 342	55 335	57 825
Rental and hiring	300	81	132	-	-	140	-	-	-
Property payments	30 154	37 056	45 310	64 973	65 095	86 465	37 289	50 249	52 601
Transport provided: Departmental activity	50	313	945	238	238	1 086	741	775	810
Travel and subsistence	10 628	12 116	12 411	7 855	8 355	12 478	10 412	9 297	9 715
Training and development	171	280	318	1 776	2 606	746	2 428	2 539	2 653
Operating payments	833	30	186	216	216	250	438	458	479
Venues and facilities	690	174	355	425	425	344	523	801	838
Interest and rent on land	16	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	16	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>107 822</b>	<b>100 390</b>	<b>104 262</b>	<b>101 581</b>	<b>101 581</b>	<b>101 581</b>	<b>98 964</b>	<b>105 707</b>	<b>110 464</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	107 655	99 668	102 630	100 438	100 438	100 438	97 768	104 456	109 157
Households	167	722	1 632	1 143	1 143	1 143	1 196	1 251	1 307
Social benefits	167	722	1 632	1 143	1 143	1 143	1 196	1 251	1 307
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 950</b>	<b>11 279</b>	<b>23 349</b>	<b>30 205</b>	<b>33 505</b>	<b>34 400</b>	<b>24 365</b>	<b>25 559</b>	<b>19 460</b>
Buildings and other fixed structures	1 591	1 792	16 937	25 780	29 080	29 080	19 480	22 586	16 354
Buildings	1 591	1 792	16 937	25 780	29 080	29 080	19 480	22 586	16 354
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 359	9 487	6 412	4 425	4 425	5 320	4 885	2 973	3 106
Transport equipment	-	-	-	-	-	870	-	-	-
Other machinery and equipment	4 359	9 487	6 412	4 425	4 425	4 450	4 885	2 973	3 106
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>540 037</b>	<b>547 872</b>	<b>598 346</b>	<b>674 725</b>	<b>678 077</b>	<b>687 998</b>	<b>673 602</b>	<b>713 409</b>	<b>733 084</b>



Table B.3: 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>284 967</b>	<b>266 417</b>	<b>294 460</b>	<b>302 474</b>	<b>295 231</b>	<b>286 515</b>	<b>309 152</b>	<b>305 953</b>	<b>311 461</b>
Compensation of employees	252 077	238 436	247 545	281 806	266 306	257 078	272 227	274 586	278 620
Salaries and wages	207 822	196 036	202 305	226 208	201 038	209 365	222 073	213 757	215 054
Social contributions	44 255	42 400	45 240	55 598	65 268	47 713	50 154	60 829	63 566
Goods and services	32 889	27 981	46 915	20 668	28 925	29 437	36 925	31 367	32 841
Administrative fees	10	131	199	144	144	184	230	197	205
Advertising	236	1 061	503	360	360	734	559	187	195
Minor assets	27	399	414	497	497	451	246	466	486
Audit costs: External	1 696	–	–	–	–	231	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 806	796	1 395	133	233	347	17	305	319
Communication (G&S)	651	773	614	194	194	2	836	432	451
Computer services	174	650	1 120	–	6 000	2 350	4 000	4 000	4 180
Consultants: Business and advisory services	–	–	68	–	–	204	332	625	653
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	827	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	222	22	110	50	50	13	202	577	602
Agency and support/outourced services	773	781	99	–	–	–	–	81	85
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	2 906	–	–	–	1 820	1 904	1 990
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	100	250	401	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	3 364	2 228	2 130	3 824	4 824	3 629	4 366	2 615	2 733
Inventory: Fuel, oil and gas	125	667	354	65	65	40	45	47	49
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	88	99	1 068	1 068	457	117	848	886
Inventory: Medical supplies	–	50	98	–	–	–	–	231	241
Inventory: Medicine	–	44	55	–	–	–	–	217	226
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 458	1 735	868	–	–	229	500	894	934
Consumable supplies	1 004	334	137	227	227	374	229	1 347	1 408
Consumables: Stationery, printing and office supplies	123	220	178	281	331	161	602	526	550
Operating leases	183	–	510	739	739	706	–	809	845
Rental and hiring	178	39	18	–	–	–	22	–	–
Property payments	12 288	8 175	21 428	6 202	6 202	8 909	13 104	8 033	8 395
Transport provided: Departmental activity	55	–	328	150	150	14	209	217	226
Travel and subsistence	7 419	9 272	10 804	6 555	7 612	10 167	8 574	6 061	6 401
Training and development	944	–	1 088	–	–	–	423	338	353
Operating payments	–	7	–	134	134	131	209	219	229
Venues and facilities	53	259	164	45	95	104	283	191	199
Interest and rent on land	1	–	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	1	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>176 840</b>	<b>84 068</b>	<b>80 362</b>	<b>84 257</b>	<b>83 000</b>	<b>83 000</b>	<b>76 058</b>	<b>81 732</b>	<b>85 409</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	176 610	83 918	79 767	83 685	82 428	82 428	75 460	81 106	84 755
Households	230	150	595	572	572	572	598	626	654
Social benefits	230	150	595	572	572	572	598	626	654
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>3 070</b>	<b>3 374</b>	<b>7 982</b>	<b>1 332</b>	<b>6 516</b>	<b>5 821</b>	<b>1 964</b>	<b>2 261</b>	<b>2 295</b>
Buildings and other fixed structures	1 481	811	3 817	1 236	5 420	5 420	1 236	1 500	1 500
Buildings	1 481	811	3 817	1 236	5 420	5 420	1 236	1 500	1 500
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 589	2 563	4 165	96	1 096	401	728	761	795
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	1 589	2 563	4 165	96	1 096	401	728	761	795
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>464 877</b>	<b>353 859</b>	<b>382 804</b>	<b>388 063</b>	<b>384 747</b>	<b>375 336</b>	<b>387 174</b>	<b>389 946</b>	<b>399 165</b>



Table B.3: Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>264 963</b>	<b>277 658</b>	<b>286 651</b>	<b>273 982</b>	<b>287 026</b>	<b>281 794</b>	<b>298 443</b>	<b>297 082</b>	<b>303 449</b>
Compensation of employees	218 262	219 942	232 269	230 811	238 311	233 079	231 583	239 858	243 651
Salaries and wages	182 851	183 542	190 595	202 952	210 452	189 239	189 643	199 378	201 349
Social contributions	35 411	36 400	41 674	27 859	27 859	43 841	41 940	40 480	42 302
Goods and services	46 656	57 716	54 382	43 171	48 715	48 715	66 860	57 224	59 798
Administrative fees	29	342	1 198	—	419	390	25	—	—
Advertising	1 533	357	1 303	326	926	751	575	452	472
Minor assets	117	346	1 900	1 664	1 664	1 664	2 487	2 452	2 562
Audit costs: External	—	461	298	—	—	239	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 209	1 946	1 628	54	1 454	1 448	4	314	327
Communication (G&S)	363	4 223	1 734	112	112	316	931	160	167
Computer services	2 251	—	713	—	—	—	—	—	—
Consultants: Business and advisory services	—	56	22	—	—	56	81	85	89
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	—	—	775	—	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	—	15	432	285	285	105	964	1 008	1 053
Agency and support/outourced services	1 025	751	717	3 093	3 093	1 719	3 258	3 408	3 562
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	679	5 792	—	—	—	—	1 784	1 866	1 950
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	548	300	955	599	599	825	427	656	686
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	5 593	2 892	2 544	8 026	8 726	5 487	15 910	15 456	16 151
Inventory: Fuel, oil and gas	332	1 164	601	551	551	332	676	707	739
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	283	531	680	593	593	277	1 296	1 356	1 417
Inventory: Medical supplies	317	348	—	782	782	120	356	582	608
Inventory: Medicine	176	111	386	738	738	401	304	527	551
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	1 031	1 311	1 422	300	300	1 277	1 570	352	368
Consumable supplies	810	953	814	692	892	941	415	806	842
Consumables: Stationery, printing and office supplies	675	499	387	336	386	708	763	1 111	1 162
Operating leases	385	1 947	1 131	1 721	1 721	1 854	1 050	1 098	1 148
Rental and hiring	—	56	374	—	—	50	—	—	—
Property payments	22 642	24 532	24 258	21 688	21 951	23 368	29 359	19 707	20 594
Transport provided: Departmental activity	35	226	556	105	355	273	214	224	234
Travel and subsistence	5 597	7 026	7 652	1 088	2 113	5 500	1 751	1 694	1 770
Training and development	471	490	757	216	216	216	2 463	2 576	2 692
Operating payments	22	2	379	49	49	56	51	53	55
Venues and facilities	533	1 039	766	153	790	342	146	574	599
Interest and rent on land	45	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	45	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>19 102</b>	<b>21 459</b>	<b>25 052</b>	<b>31 360</b>	<b>26 764</b>	<b>26 764</b>	<b>26 872</b>	<b>28 021</b>	<b>29 281</b>
Provinces and municipalities	—	—	72	—	—	—	—	—	—
Provinces	—	—	72	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	72	—	—	—	—	—	—
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	19 102	21 197	24 603	31 074	26 478	26 478	26 573	27 708	28 954
Households	—	262	377	286	286	286	299	313	327
Social benefits	—	262	377	286	286	286	299	313	327
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>1 680</b>	<b>2 163</b>	<b>6 363</b>	<b>489</b>	<b>489</b>	<b>489</b>	<b>8 338</b>	<b>7 204</b>	<b>14 844</b>
Buildings and other fixed structures	—	1 413	2 648	—	—	—	7 543	5 473	13 035
Buildings	—	1 413	2 648	—	—	—	7 543	5 473	13 035
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 680	750	3 715	489	489	489	795	1 731	1 809
Transport equipment	—	—	—	—	—	30	—	—	—
Other machinery and equipment	1 680	750	3 715	489	489	459	795	1 731	1 809
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>285 745</b>	<b>301 280</b>	<b>318 066</b>	<b>305 831</b>	<b>314 279</b>	<b>309 047</b>	<b>333 653</b>	<b>332 307</b>	<b>347 574</b>



Table B.2: 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>153 439</b>	<b>170 837</b>	<b>162 349</b>	<b>174 240</b>	<b>173 739</b>	<b>171 857</b>	<b>191 103</b>	<b>199 338</b>	<b>208 303</b>
Compensation of employees	129 207	133 779	139 173	160 057	150 056	145 142	162 735	167 429	174 963
Salaries and wages	108 078	111 742	115 665	147 501	138 389	119 571	129 921	153 942	160 870
Social contributions	21 129	22 037	23 508	12 556	11 667	25 571	32 814	13 487	14 093
Goods and services	24 226	37 058	23 176	14 183	23 683	26 715	28 368	31 909	33 340
Administrative fees	–	30	315	134	184	268	188	272	284
Advertising	1 110	251	339	412	412	1 267	417	375	391
Minor assets	–	227	161	87	87	67	217	226	235
Audit costs: External	–	–	–	–	–	18	–	–	–
Bursaries: Employees	–	6	14	–	–	–	–	–	–
Catering: Departmental activities	1 002	2 266	3 422	836	1 436	1 659	694	826	863
Communication (G&S)	685	551	3 112	196	696	330	932	974	1 018
Computer services	3 381	121	819	–	500	250	748	3 782	3 952
Consultants: Business and advisory services	–	–	–	807	807	485	766	1 502	1 569
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	507	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	50	102	115	–	–	–	16	38	40
Agency and support/outsourced services	–	–	–	–	–	–	45	47	49
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	447	1 310	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	356	207	–	400	400	471	430	450	470
Inventory: Farming supplies	–	45	–	200	200	150	530	554	579
Inventory: Food and food supplies	300	930	249	–	500	642	133	142	148
Inventory: Fuel, oil and gas	–	3	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	80	395	70	1 750	2 750	1 311	3 350	3 483	3 640
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	827	2 084	312	–	50	1 027	–	42	44
Consumable supplies	167	237	313	144	144	144	1 054	1 070	1 118
Consumables: Stationery, printing and office supplies	479	915	70	819	919	241	944	1 385	1 446
Operating leases	–	1 747	–	192	192	192	201	210	219
Rental and hiring	75	135	334	55	55	316	60	63	66
Property payments	7 429	13 259	1 036	–	500	500	–	–	–
Transport provided: Departmental activity	109	649	1 154	957	957	370	1 432	1 557	1 627
Travel and subsistence	6 437	9 940	9 335	2 739	4 339	8 663	7 274	5 735	5 993
Training and development	749	341	571	3 953	7 953	7 953	7 487	7 483	7 820
Operating payments	75	140	597	73	73	73	647	677	708
Venues and facilities	468	1 167	331	429	529	318	803	1 016	1 061
Interest and rent on land	6	–	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	6	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>22 533</b>	<b>30 599</b>	<b>28 648</b>	<b>25 177</b>	<b>25 177</b>	<b>25 177</b>	<b>25 506</b>	<b>21 776</b>	<b>22 756</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	22 426	30 429	28 538	24 891	24 891	24 891	25 207	21 463	22 429
Households	107	170	110	286	286	286	299	313	327
Social benefits	107	170	110	286	286	286	299	313	327
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>2 271</b>	<b>1 713</b>	<b>7 937</b>	<b>94</b>	<b>595</b>	<b>579</b>	<b>98</b>	<b>1 103</b>	<b>1 153</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 271	1 713	7 937	94	595	579	98	1 103	1 153
Transport equipment	–	–	784	–	–	–	–	–	–
Other machinery and equipment	2 271	1 713	7 153	94	595	579	98	1 103	1 153
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>178 243</b>	<b>203 149</b>	<b>198 934</b>	<b>199 511</b>	<b>199 511</b>	<b>197 613</b>	<b>216 707</b>	<b>222 217</b>	<b>232 212</b>



## Department of Social Development

Table B.4: Payments and estimates by economic classification: Summary Conditional Grants

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>5 422</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>
Compensation of employees	2 858	-	-	-	-	-	-	-	-
Salaries and wages	2 353	-	-	-	-	-	-	-	-
Social contributions	505	-	-	-	-	-	-	-	-
Goods and services	2 564	120	-	-	-	-	200	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	180	-	-	-	-	-	-	-	-
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	-	120	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	134	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	76	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	1 000	-	-	-	-	-	-	-	-
Property payments	291	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	370	-	-	-	-	-	-	-	-
Travel and subsistence	481	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	200	-	-
Operating payments	32	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>63 830</b>	<b>7 258</b>	<b>6 050</b>	<b>4 379</b>	<b>4 379</b>	<b>4 379</b>	<b>3 798</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	63 830	7 258	6 050	4 379	4 379	4 379	3 798	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>196</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	196	-	-	-	-	-	-	-	-
Buildings	196	-	-	-	-	-	-	-	-
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>69 448</b>	<b>7 378</b>	<b>6 050</b>	<b>4 379</b>	<b>4 379</b>	<b>4 379</b>	<b>3 998</b>	<b>-</b>	<b>-</b>



Table B.4: Payments and estimates by economic classification: Early Childhood Development Grant (Maintenance)

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>1 000</b>	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 000	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	1 000	-	-	-	-	-	-	-	-
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>	-	-	-	-	-	-	-	-	-
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>196</b>	-	-	-	-	-	-	-	-
Buildings and other fixed structures	196	-	-	-	-	-	-	-	-
Buildings	196	-	-	-	-	-	-	-	-
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>1 196</b>	-	-	-	-	-	-	-	-



## Department of Social Development

**Table B.4: Payments and estimates by economic classification: Early Childhood Development Grant(Subsidy)**

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
<b>Current payments</b>	<b>3 273</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	2 615	-	-	-	-	-	-	-	-
Salaries and wages	2 110	-	-	-	-	-	-	-	-
Social contributions	505	-	-	-	-	-	-	-	-
Goods and services	658	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	180	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	76	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	370	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	32	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>57 781</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	57 781	-	-	-	-	-	-	-	-
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>61 054</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Table B.4: Payments and estimates by economic classification: EPWP Incentive 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>595</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	131	-	-	-	-	-	-	-	-
Salaries and wages	131	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	464	-	-	-	-	-	-	-	-
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/outsourced 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	-	-	-	-	-	-	-	-	-
Medsas 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	464	-	-	-	-	-	-	-	-
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>4 582</b>	<b>5 223</b>	<b>4 073</b>	<b>2 362</b>	<b>2 362</b>	<b>2 362</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	4 582	5 223	4 073	2 362	2 362	2 362	-	-	-
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>5 177</b>	<b>5 223</b>	<b>4 073</b>	<b>2 362</b>	<b>2 362</b>	<b>2 362</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Department of Social Development

Table B.4: Payments and estimates by economic classification: EPWP Integrated

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>554</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>
Compensation of employees	112	-	-	-	-	-	-	-	-
Salaries and wages	112	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	442	120	-	-	-	-	200	-	-
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	-	120	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	134	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	291	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	17	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	200	-	-
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>1 467</b>	<b>2 035</b>	<b>1 977</b>	<b>2 017</b>	<b>2 017</b>	<b>2 017</b>	<b>3 798</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	1 467	2 035	1 977	2 017	2 017	2 017	3 798	-	-
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>2 021</b>	<b>2 155</b>	<b>1 977</b>	<b>2 017</b>	<b>2 017</b>	<b>2 017</b>	<b>3 998</b>	<b>-</b>	<b>-</b>



## North West

Table B5: Social Development  
Payments of infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous	MTEF Forward Estimates		
						Date: start	Date: finish					25/26	26/27	27/28
1. Maintenance and Repairs														
Building/Structures	DSD20252	Children & Families P3	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2025	30 Mar 2029	Equitable Share	Programme 3 - Children and Families	7 442	-	2 050	2 551	2 841
Building/Structures	DSD20253	Restorative Services P4	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2025	30 Mar 2029	Equitable Share	Programme 4 - Restorative Services	9 330	-	4 900	2 455	1 975
Building/Structures	DSD2025	Social Welfare Services , Management & Administration P2	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2025	30 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	37 264	-	10 264	13 000	14 000
TOTAL: Maintenance and Repairs (3 projects)										54 036	-	17 214	18 006	18 816
2. New or Replaced Infrastructure														
Multi Purpose Centre	DSD221rpa	Bojanala InPatient Treatment Centre	Stage 3: Design Development	Bojanala Platinum	Rustenburg	01 Apr 2022	31 Mar 2029	Equitable Share	Programme 4 - Restorative Services	36 000	2 648	5 306	4 473	12 035
Office Accommodation	NWDS052	Moretele Service Point (New)	Stage 4: Design Documentation	Bojanala Platinum	Moretele	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	41 083	10 121	14 480	16 613	10 000
TOTAL: New or Replaced Infrastructure (2 projects)										77 083	12 769	19 786	21 086	22 035
4. Upgrading and Additions														
Building/Structures	NWDS007	Boikagong Childrens Home	Stage 4: Design Documentation	Ngaka Modiri Molema	Matikeng	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 3 - Children and Families	16 507	8 496	1 236	1 000	1 000
Office Accommodation	NWDS006	Kobbie van Zijl Sub-Office	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	14 774	4 550	-	500	500
Office Accommodation	DSD201902	Maquassi Hills Service Point Upgrades	Stage 3: Design Development	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	5 500	17 932	-	500	500
Office Accommodation	NWDS002	Moses Kotane Service Point	Stage 1: Initiation/Pre-flexibility	Bojanala Platinum	Moses Kotane	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	5 886	1 848	-	1 000	1 000
Office Accommodation	NWDS008	Naledi Service Point	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	6 107	3 855	-	973	874
Building/Structures	NWDS005	Reamogetswe Child & youth Care Center	Stage 4: Design Documentation	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 3 - Children and Families	4 710	4 499	-	500	500
Old Age Home	DSD8	Sonop Old Age Home	Stage 3: Design Development	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	11 683	5 837	3 000	1 000	1 000
Multi Purpose Centre	NWDS011	Taung Inpatient Center Upgrades	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 4 - Restorative Services	3 279	484	2 237	1 000	1 000
Old Age Home	NWDS010	Taung Old Age Home Upgrades	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2021	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	1 000	2 448	2 000	1 000	1 000
Office Accommodation	DSD201901	Thabane Service Point	Stage 3: Design Development	Bojanala Platinum	Rustenburg	22 Feb 2021	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	3 586	132	-	1 000	1 480
TOTAL: Upgrading and Additions (10 projects)										73 062	50 081	8 473	8 473	8 854
TOTAL: Social Development (15 projects)										204 191	62 851	45 473	47 565	49 705



