

Vote 11

Department of Social Development

To be appropriated by Vote in 2025/26	R 1 002 757 000
Executive Authority	MEC of Social Development, Youth, People Living with Disabilities, Sport, Arts and Culture
Administrating Department	Social Development
Accounting Officer	Head of Department: Social Development

1. Overview

Core Functions and Responsibilities

The department has a mandate to provide social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and active participants in society and in their own development. This mandate requires human and financial resources to effectively address the triple challenges of poverty, unemployment and inequality as articulated in the National Development Plan, 2030.

This mandate is derived from Sections 27 and 28 of the Constitution. The principal provision in section 27(1)(c) states that “everyone has the right to have access to social protection including, appropriate social assistance for those unable to support themselves and their dependents.” Section 27(2) goes further enjoining the State to take reasonable legislative and other measures, within its available resources to achieve the progressive realisation of these rights.

The nature of the services rendered by the Department of Social Development is complemented through partnerships with stakeholders in the Non-Profit Sector to various vulnerable groups. This service delivery methodology advocates for teamwork amongst the range of social service professionals within a community to create therapeutic support networks at the family level, social protection support networks at soup kitchens, community development nutrition centres at a community level and developmental support networks at Youth Service Centre’s level for the youth.

The approach towards service delivery is based on the mandate of the department which is to protect the poor and vulnerable, whilst creating an enabling environment aimed at promoting the active participation of people in their own development through skills interventions, community and household profiling and women empowerment initiatives.

Mandate

The Department of Social Development provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and active participants in society and in their own development.

Vision

A caring and self-reliant society.

Mission

Provision of integrated comprehensive and sustainable social development services.

Values

The following values and ethos have been identified for the Department of Social Development:

- Human dignity is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace;
- Respect is showing regard for one another and the people we serve and is a fundamental value for the realisation of development goals;
- Integrity is ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders;
- Fairness expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion, or creed; and
- Equality – we seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

Impact statement

Improved quality of life through the provision of comprehensive, integrated and sustainable social development services.

Overview of the main services

- Social work interventions and support programmes to families;
- Functioning of the in-patient treatment centre for substance abuse users;
- Access to inpatient, community-based treatment and aftercare services for substance use disorders;
- Expansion of a range of services at shelters for victims of gender-based violence;
- Provision and access of psychosocial support services to victims of crime and violence;
- Provision of specialist services for human trafficking at the victim empowerment (VEP) service site Bopanang;
- To provide secure care centres for sentenced youth in conflict with the law and children awaiting trial;
- Provision for therapeutic services and programmes to youth in conflict with the law; and
- Community Capacity Enhancement (CCE) methodology will be followed to bring about social change in areas of substance abuse, food security, HIV and AIDS, illiteracy, or unemployment to assist households, and communities to achieve the basic standard of living.

Acts, rules and regulations

The following Acts, Rules and Regulations govern the Department of Social Development. Compliance with these both quantitatively and qualitatively will reflect in service delivery initiatives and outcomes.

- Constitution of the Republic of South Africa Act No. 108 of 1996;
- Children's Act No. 8 of 2005;
- Older Persons Act No.13 of 2006;
- Child Justice Act No.75 of 2008;
- Probation Services Act No. 116 of 1991 as amended by Act No. 35 of 2002;
- Prevention of and Treatment for Substance Abuse Act No. 70 of 2008;
- Prevention and Combatting of Trafficking in Persons Act No. 7 of 2013;
- Domestic Violence Act No. 116 of 1998;
- Prevention of Family Violence Act No. 133 of 1993;
- Social Assistance Act No. 13 of 2004;
- The Criminal Law (Sexual Offences and Related Matters) Amendment Act No. 32 of 2007, also referred to as the Sexual Offences Act;
- Non-Profit Organisations Act No.71 of 1997;
- Community Development Policy Framework;

- National Family Policy 2006;
- Integrated Service Delivery Model;
- National and Provincial Gender Policy Framework;
- Policy Framework on Orphans and Children made vulnerable by HIV and AIDS;
- Population Policy for South Africa 1998;
- White Paper for Social Welfare 1997; and
- National Development Plan (NDP) Vision 2030.

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

The Department of Social Development has the responsibility of leading in partnership with stakeholders Priority 2 (as derived from the Medium-Term Development Plan 2024/2029) by; reducing poverty in terms of the following broad focus areas, namely:

- Outcome 1: Improved provisioning of statutory services for children, the aged, women and people with disabilities;
- Outcome 2: Reduced social ills;
- Outcome 3: Reduced level of vulnerability in terms of food insecurity; and
- Outcome 4: Enhance needs-based service delivery.

2. Review of the current financial year (2024/25)

Despite the challenge relating to the high vacancy rate in the Department, service delivery has improved in terms of access to services during the 2024/25 financial year more people had access to departmental services such as substance abuse, crime prevention services and psychosocial support services for HIV/AIDS. To date, a number of 8 201 family members participated in family preservation services and parenting programmes such as marriage counselling, therapeutic services, and family group conferencing to address social ills such as gender-based violence, substance abuse based on the service needs of families, with the aim of creating therapeutic support networks amongst family members. Care and services to families include family preservation programmes e.g. fatherhood programmes, family preservation services which are individual counselling interventions to family members to address social ills such as substance abuse, gender-based violence, family reunification services between children and parents, the provision of parenting skills to foster parents and parents with children presenting behavioural challenges.

Since April 2024, no cases of human trafficking have been recorded in the province. A total of 2 304 victims of crime and violence were provided with psychosocial support services whilst 154 victims of GBVF and crime accessed sheltering services.

The Department of Social Development continues to ensure that there is compliance with the norms and standards of mainstreaming services to people with disabilities with specific reference to protective workshops for people with disabilities.

A total number of eleven (11) Child and Youth Care Centres (Children's Homes) are funded and are functional hosting an amount of three hundred and forty-seven (347) children.

In terms of ensuring service delivery interventions are underpinned by engaging communities in the service planning and delivery process with the aim of ensuring community participation and ownership, the department currently funded nineteen (19) Community Mobilisation Enhancement Projects throughout the province. The nineteen (19) projects are managed by Non-Profit Organisations (NGOs) because of their aim of ensuring community-driven development. A range of interventions are delivered through these projects as per the community-based plans which were developed in partnership with the identified communities and other stakeholders. The nineteen (19) projects form part of the departmental Integrated Service Delivery Framework which places communities and local government at the centre of our service delivery programme.

3. Outlook for the coming financial year (2025/26)

The Department of Social Development will continue to execute the vision of the National Development Plan, 2030 through the three service delivery goals:

These outcomes will find expression through the following policy priorities:

- Improved provisioning of statutory services for the aged, women, children and people with disabilities:
 - Reduced vulnerability of 4140 older persons (residential care, community-based support services and home based care for older persons);
 - Reduced vulnerability of 13 896 women in terms of abuse (prevention, early intervention and support services (social crime prevention and victim empowerment);
 - Reduced vulnerability amongst 7319 children (foster care, CYCC, Community-based Services to children (Risiha), etc.); and
 - Improved provision of services to 460 persons with disabilities.
- Reduced level of unemployment amongst young people:
 - Improved employability of 200 young people through skills development; and
 - Increased participation of young people in the economy through departmental procurement.
- Reduced level of vulnerability in terms of food insecurity
 - 4.3 per cent reduction in people experiencing severe inadequate access to food (food parcels, Community Nutrition Development Centres (CNDs) and Community Nutrition Development Centres (CNCs);
 - Work opportunities for 1300 unemployed through the Expanded Public Works Programme and the Community Works Programme; and
 - Benefit 3 984 people through the Department of Social Development's Social Relief Programmes.

The Department will also continue to ensure the improvement of services to families at risk, with particular emphasis on compliance with the Children's Act, as well as the Child Justice Act, substance abuse interventions, probation services and diversion programmes, victim support, shelters for abused women and children and including, special accommodation for victims of human trafficking and gender-based violence.

4. Reprioritisation

The department made provision of 1.5 per cent increase on compensation of employees' budget which is only for pay progression, only vacant and funded positions will be filled during the 2025 MTEF period.

5. Procurement

No major procurement is planned for the 2025/26 financial year.

6. Receipts and financing

6.1. Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

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
Equitable share	917 180	896 382	938 513	974 508	936 589	936 589	997 673	1 082 198	1 130 926
Conditional grants	32 426	4 773	3 226	3 408	3 408	3 408	5 084	–	–
Social Worker Employment Grant	–	–	–	–	–	–	–	–	–
Early Childhood Development Grant	27 209	–	–	–	–	–	–	–	–
Substance Abuse Treatment Grant	–	–	–	–	–	–	–	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	5 217	4 773	3 226	3 408	3 408	3 408	5 084	–	–
Total receipts	949 606	901 155	941 739	977 916	939 997	939 997	1 002 757	1 082 198	1 130 926

The overall department budget has increased by 6.7 per cent from the adjusted budget of R939.997 million in the 2024/25 financial year to an amount of R1.003 billion for the 2025/26 financial year, this amount includes an allocation of R5.084 million for EPWP.

6.2. Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

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
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	763	876	947	926	926	976	968	1 013	1 059
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	20	26	64	–	–	36	–	–	–
Sales of capital assets	29	9	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	474	215	326	556	556	383	582	606	633
Total departmental receipts	1 286	1 126	1 337	1 482	1 482	1 395	1 550	1 619	1 692

The departments' primary source of revenue is parking fees, rental on dwellings and fees related to the deduction of garnishees and insurances.

The department is projecting to collect R1.550 million in the 2025/26 financial year, which is in line with 4.9 per cent inflationary increase from the 2024/25 revised estimates of R1.395 million.

6.3. Donor funding

The department does not receive any foreign aid assistance.

7. Payment summary

7.1. Key assumptions

Provision was made for pay progression of 1.5 per cent over the MTEF and provision of 5 per cent growth on contractual obligations.

7.2. Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

Table 2.3 : 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
Programmes									
1. Administration	158 266	163 923	170 755	185 703	177 840	177 840	200 129	215 549	225 272
2. Social Welfare Services	143 950	156 114	160 297	177 760	168 760	168 760	164 964	182 543	190 759
3. Children and Families	294 998	223 436	235 289	234 560	225 560	225 560	243 377	264 376	276 273
4. Restorative Services	197 552	207 977	211 031	227 406	225 406	225 406	243 901	256 956	268 520
5. Development and Research	154 840	149 705	164 367	152 487	142 431	142 431	150 386	162 774	170 102
Total payments and estimates	949 606	901 155	941 739	977 916	939 997	939 997	1 002 757	1 082 198	1 130 926

The overall department's budget has increased by 6.7 per cent from the adjusted budget of R939.997 million in 2024/25 to an amount of R1.003 billion for the 2025/26 financial year. The increase was due to the earmarked allocation of R14 million for the appointment of Social Workers.

7.3. Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

Table 2.4 : 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
Current payments	691 634	691 836	708 807	730 725	722 935	720 998	780 573	820 058	856 994
Compensation of employees	477 900	463 174	477 307	505 575	505 575	504 890	549 424	574 419	600 310
Goods and services	213 734	228 662	231 500	225 150	217 360	216 108	231 149	245 639	256 684
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	227 119	176 590	185 481	210 093	184 837	185 748	188 298	221 599	231 570
Provinces and municipalities	62	65	154	–	–	128	–	–	–
Departmental agencies and accounts	1 575	1 417	1 446	1 641	1 641	1 689	1 716	1 796	1 877
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	223 305	169 733	173 202	200 382	176 126	176 126	183 464	216 542	226 285
Households	2 177	5 375	10 679	8 070	7 070	7 805	3 118	3 261	3 408
Payments for capital assets	30 604	32 689	47 216	37 098	32 225	33 251	33 886	40 541	42 362
Buildings and other fixed structures	4 710	4 887	2 968	9 316	4 443	4 443	4 860	10 181	10 639
Machinery and equipment	25 610	27 610	43 965	27 782	27 782	28 808	29 026	30 360	31 723
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	284	192	283	–	–	–	–	–	–
Payments for financial assets	249	40	235	–	–	–	–	–	–
Total economic classification	949 606	901 155	941 739	977 916	939 997	939 997	1 002 757	1 082 198	1 130 926

The budget of the department is mainly personnel driven by compensation of employees which constitutes 54.8 per cent of the total allocation and goods and services constitute 23 per cent of R1.003 billion.

Transfers and subsidies constitute 19 per cent of the total budget of the department.

7.4. Infrastructure payments

7.4.1. Departmental Infrastructure Payments

Table 2.4.1 provides a summary of provincial infrastructure payments and estimates by category.

Table 2.4.1 : 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
Existing infrastructure assets	17 474	13 585	8 775	13 759	8 886	8 886	9 502	15 055	15 732
Maintenance and repairs	9 974	4 088	4 252	4 443	4 443	4 443	4 642	4 874	5 093
Upgrades and additions	7 500	9 497	4 523	9 316	4 443	4 443	4 860	10 181	10 639
Refurbishment and rehabilitation	—	—	—	—	—	—	—	—	—
New infrastructure assets	4 000	—	—	—	—	—	—	—	—
Infrastructure transfers	—	—	—	—	—	—	—	—	—
Current	—	—	—	—	—	—	—	—	—
Capital	—	—	—	—	—	—	—	—	—
Infrastructure payments for financial assets	—	—	—	—	—	—	—	—	—
Infrastructure leases	—	—	—	—	—	—	—	—	—
Non infrastructure	—	—	—	—	—	—	—	—	—
Total department infrastructure	21 474	13 585	8 775	13 759	8 886	8 886	9 502	15 055	15 732

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

7.5. Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6. Transfers

7.6.1. Transfers to public entities

This department does not make transfers to public entities.

7.6.2. Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

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
Old Age Homes	12 621	19 903	21 395	23 710	21 710	21 710	22 772	25 912	27 078
Service Centres	1 864	1 614	3 108	3 250	3 250	3 250	3 396	3 552	3 712
Welfare Org Older Persons	3 425	3 436	3 499	3 657	3 657	3 657	3 821	3 997	4 177
Projects-Older Persons	6 457	7 919	7 742	8 091	8 091	8 091	8 453	8 842	9 240
Welfare Org Disabled	3 935	4 596	4 872	5 092	5 092	5 092	5 320	5 565	5 815
Homes for the Disabled	10 612	10 193	11 113	13 612	13 612	13 612	14 132	14 782	15 447
Protective Workshops	2 551	2 493	2 880	3 011	3 011	3 011	3 146	3 291	3 439
Expansion of HCBC	23 494	23 822	25 343	26 485	22 485	22 485	23 672	28 945	30 248
Welfare Org Families	3 096	3 207	3 230	3 377	3 377	3 377	3 528	3 690	3 856
Welfare Org Children	12 471	12 480	14 303	17 946	14 946	14 946	15 616	19 472	20 348
Places of Care	271	376	239	251	251	251	262	274	286
ECD and Partial Care	38 215	—	—	—	—	—	—	—	—
Children Homes	21 363	21 192	23 624	24 021	22 021	22 021	23 414	26 583	27 779
Community Based Care Services	16 404	18 094	17 584	21 383	18 383	18 383	19 207	23 229	24 274
VEP	1 643	2 288	1 990	3 080	3 080	3 080	3 173	3 319	3 468
Welfare Org Substance Abuse	1 428	1 415	1 460	1 526	1 526	1 526	1 594	1 667	1 742
Soup Kitchens	29 379	27 748	31 772	25 290	21 034	21 034	20 615	25 281	26 419
Drop in Centres	9 684	6 336	9 457	13 020	8 020	8 020	8 603	14 229	14 869
Youth Centres	2 641	2 242	3 424	3 580	2 580	2 580	2 740	3 912	4 088
Total departmental transfers	201 554	169 354	187 035	200 382	176 126	176 126	183 464	216 542	226 285

Table 2.7 above reflects transfers to other entities such as Non-Governmental Organisations, Faith-based Organisations (FBOs) and Non-Profit Institutions, as reflected against transfers and subsidies to Non-profit institutions.

7.6.3. Transfers to local government

This department does not transfer to local government.

8. Receipts and retentions

The department does not retain the revenue collected.

9. Programme description

PROGRAMME 1: ADMINISTRATION

9.1. Description and outputs

This programme captures the strategic management and support service at all levels, i.e. provincial, regional, district and facility/institution levels.

Office of the MEC

The objective of the sub-programme is to provide a political and legislative interface between government, civil society and all other relevant stakeholders.

Corporate Management Services

The objective of the sub-programme is to provide for the strategic direction and the overall management and administration of the department.

District Management

The objective of the sub-programme is to provide for the decentralisation, management and administration of services at the district level within the department.

9.2. Programme expenditure analysis

Tables 2.10.1 and 2.12.1 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	11 064	13 133	16 157	18 534	17 534	17 948	14 167	14 822	15 488
2. Corporate Management Services	78 203	79 602	82 117	99 154	92 291	89 750	103 832	115 281	120 494
3. District Management	68 999	71 188	72 481	68 015	68 015	70 142	82 130	85 446	89 290
Total payments and estimates	158 266	163 923	170 755	185 703	177 840	177 840	200 129	215 549	225 272

Table 2.12.1 : 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
Current payments	149 919	152 800	156 723	159 056	157 066	156 882	182 476	191 987	200 651
Compensation of employees	121 984	119 488	123 775	124 119	124 119	124 039	144 959	150 680	157 483
Goods and services	27 935	33 312	32 948	34 937	32 947	32 843	37 517	41 307	43 168
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 401	1 712	4 650	7 337	6 337	6 521	2 352	2 460	2 571
Provinces and municipalities	18	33	39	–	–	50	–	–	–
Departmental agencies and accounts	427	281	290	337	337	361	352	368	385
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	956	1 398	4 321	7 000	6 000	6 110	2 000	2 092	2 186
Payments for capital assets	6 803	9 409	9 378	19 310	14 437	14 437	15 301	21 102	22 050
Buildings and other fixed structures	1 158	3 024	2 968	9 316	4 443	4 443	4 860	10 181	10 639
Machinery and equipment	5 587	6 276	6 273	9 994	9 994	9 994	10 441	10 921	11 411
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	58	109	137	–	–	–	–	–	–
Payments for financial assets	143	2	4	–	–	–	–	–	–
Total economic classification	158 266	163 923	170 755	185 703	177 840	177 840	200 129	215 549	225 272

The programme reflects an allocation of R200.129 million for the 2025/26 financial year. This programme renders a support function to service delivery programmes and includes the remuneration of the Member of the Executive Council (MEC). The projects for infrastructure and maintenance at departmental buildings are also allocated in this programme.

The growth of 16.8 per cent in compensation of employees from the adjusted appropriation is a result of funds allocated for the improvement in the condition of service.

Goods and services increased by 13.9 per cent in the 2025/26 financial year when compared to the 2024/25 adjusted budget due to budget reductions.

Transfers and subsidies decreased significantly by 62.9 per cent during the 2025/26 financial year when compared to the 2024/25 adjusted budget. The decrease was as a result of the reduction in the MEC discretionary fund.

Payments for capital assets increased by 6 per cent when compared to the adjusted budget of the 2024/25 financial year. This increase is due to the budget reduction.

On transfers and subsidies, under households, there will be transactions and events with financial impact, within the remit of paragraph 21.1.1 of National Treasury Regulations in areas of cash donations/financial assistance for things like enterprise development, community outreach and so forth, travel and accommodation, catering, accommodation and other economic classes.

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 1 April 2025 and includes transactions up to the end of March 2026.

9.3. Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of comprehensive assessments conducted by social workers	2 509	2 509	2 509	2 509
Number of written supervision contracts between social work supervisors and supervisees signed	362	362	362	362
Number of Annual and interim financial statements	3	3	3	3
Number of risk management reviews conducted	4	4	4	4
Number of approved Human Resource Reports in line with reviewal of the Human Resources Plan	1	1	1	1
Approved planning and reporting documents: Annual Performance Plan	2	2	2	2
Number of EPWP work opportunities created	1 098	1 098	1 098	1 098

PROGRAMME 2: SOCIAL WELFARE SERVICES

9.1. Description and outputs

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

Management and Support

The objective of the sub-programme is to provide for the payment of salaries and administration costs of the management and support staff providing services across all sub-programmes of this programme.

Services to Older Persons

The objective of the sub-programme is to design and implement integrated services for the care, support and protection of older persons.

Services to Persons with Disabilities

The objective of the sub-programme is to design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities.

HIV and AIDS

The objective of the sub-programme is to design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.

Social Relief

The objective of the sub-programme is to respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

9.2. Programme expenditure analysis

Tables 2.10.2 and 2.12.2 provide a summary of payments and estimates by sub-programme and economic classification.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management and Support	35 636	38 613	38 473	41 460	41 460	41 779	30 687	32 683	34 157
2. Services to Older Persons	42 033	52 916	52 592	58 993	56 993	57 083	56 914	61 762	64 542
3. Services to the Persons with Disabilities	25 000	24 826	26 219	30 237	30 237	30 472	38 255	39 714	41 499
4. HIV and AIDS	30 670	30 373	29 148	35 142	31 142	30 498	29 465	35 159	36 741
5. Social Relief	10 611	9 386	13 865	11 928	8 928	8 928	9 643	13 225	13 820
Total payments and estimates	143 950	156 114	160 297	177 760	168 760	168 760	164 964	182 543	190 759

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	74 209	74 387	78 579	86 482	83 482	83 428	75 686	82 881	86 613
Compensation of employees	38 130	37 624	36 972	47 720	47 720	47 691	38 008	40 332	42 152
Goods and services	36 079	36 763	41 607	38 762	35 762	35 737	37 678	42 549	44 461
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	65 404	76 872	75 082	87 234	81 234	81 288	85 053	95 243	99 529
Provinces and municipalities	8	5	26	—	—	20	—	—	—
Departmental agencies and accounts	287	284	289	326	326	326	341	357	373
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	64 959	73 976	74 429	86 908	80 908	80 908	84 712	94 886	99 156
Households	150	2 607	338	—	—	34	—	—	—
Payments for capital assets	4 310	4 850	6 624	4 044	4 044	4 044	4 225	4 419	4 617
Buildings and other fixed structures	90	—	—	—	—	—	—	—	—
Machinery and equipment	4 189	4 816	6 597	4 044	4 044	4 044	4 225	4 419	4 617
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	31	34	27	—	—	—	—	—	—
Payments for financial assets	27	5	12	—	—	—	—	—	—
Total economic classification	143 950	156 114	160 297	177 760	168 760	168 760	164 964	182 543	190 759

The Social Welfare Services programme reflects a decrease of 2.2 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget. The decrease was as a result of the budget reduction which was mainly under transfers and subsidies.

Management and Support sub-programme reflects a decrease of 26 per cent in the 2025/26 financial year when compared to the 2024/25 adjusted budget. The decrease was as a result of the re-alignment of the compensation budget with objectives.

Services to Older Persons sub-programme reflects a decrease of 0.1 per cent in the 2025/26 financial year when compared to the 2024/25 adjusted budget.

Services to Persons with Disabilities sub-programme reflects an increase of 26.5 per cent in the 2025/26 financial year when compared to the 2024/25 adjusted budget. The increase was as a result of the re-alignment of the compensation budget with objectives.

HIV and AIDS sub-programme reflects a decrease of 5.4 per cent in the 2025/26 financial year when compared to the 2024/25 adjusted budget.

The social relief sub-programme reflects an increase of 8 per cent in the 2025/26 financial year when compared to the 2024/25 adjusted budget. The increase is due to the high demand for social relief of distress.

Compensation of employees reflects a decrease of 20.4 per cent in 2025/26 when compared to the 2024/25

adjusted budget whilst the goods and services reflect an increase of 5.4 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget.

Transfers and subsidies reflect an increase of 4.7 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget. Payments for capital assets reflect a growth of 4.5 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget.

9.3. 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
SERVICES TO OLDER PERSONS				
Number of older persons accessing residential facilities.	829	840	840	840
Number of older persons accessing community based care and support services	1 500	1 500	1 500	1 500
Number of frail older persons accessing services through the Home Community-based Caregivers (HCBC)	1 800	1 800	1 800	1 800
SERVICES TO PERSONS WITH DISABILITIES				
Number of persons with disabilities accessing residential facilities.	260	260	260	260
Number of persons with disabilities accessing services in funded protective workshops.	180	200	200	200
HIV AND AIDS				
Number of beneficiaries reached through compendium social and behaviour change programmes	2 546	19 190	19 300	19 400
Number of beneficiaries receiving Psychosocial Support Services	4 661	6 370	6 400	6 500
Number of implementers trained on compendium social and behaviour change programmes	100	105	110	120
SOCIAL RELIEF				
Number of individuals who benefited from DSD Social Relief programmes	3 795	3 984	4 183	4 392

PROGRAMME 3: CHILDREN AND FAMILIES

9.1. Description and outputs

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

Management and Support

The objective of the sub-programme is to provide for the payment of salaries and administration costs of the management and support staff providing services across all sub-programmes of this programme.

Care and Services to Families

The objective of the sub-programme is to provide for programmes and services to promote functional families and to prevent vulnerability in families.

Child Care and Protection

The objective of the sub-programme is to design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

Child and Youth Care

The objective of the sub-programme is to ensure care and protection of children and families.

Community Based Care Services for Children

The objective of the sub-programme is to fund projects aimed to reduce vulnerability caused by psychosocial aspects related to HIV and AIDS prevention, treatment, care and support as these affect groupings such as

orphans, vulnerable children, persons living with HIV and AIDS, older persons, youth and people living with disabilities.

9.2. Programme expenditure analysis

Tables 2.10.3 and 2.12.3 provide a summary of payments and estimates by sub-programme and economic classification.

Table 2.10.3 : 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	44 374	44 578	55 853	42 528	42 528	42 506	30 287	32 334	33 794
2. Care and Services to Families	61 862	59 973	61 644	51 368	51 368	60 101	104 292	107 454	112 287
3. Child Care and Protection	49 326	48 330	50 541	59 481	56 481	52 315	35 219	41 085	42 932
4. ECD and Partial Care	71 584	–	–	–	–	–	–	–	–
5. Child and Youth Care Centres	45 146	44 245	43 706	51 776	48 776	45 518	45 988	51 502	53 818
6. Community-Based Care Services for children	22 706	26 310	23 545	29 407	26 407	25 120	27 591	32 001	33 442
Total payments and estimates	294 998	223 436	235 289	234 560	225 560	225 560	243 377	264 376	276 273

Table 2.12.3 : 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
Current payments	172 066	160 090	162 825	161 871	160 871	160 581	175 382	184 885	193 206
Compensation of employees	127 823	118 247	120 901	120 747	120 747	120 490	133 418	139 946	146 248
Goods and services	44 243	41 843	41 924	41 124	40 124	40 091	41 964	44 939	46 958
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	114 131	56 276	56 554	67 304	59 304	59 594	62 368	73 605	76 916
Provinces and municipalities	9	5	17	–	–	20	–	–	–
Departmental agencies and accounts	287	284	290	326	326	330	341	357	373
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	113 300	55 349	55 571	66 978	58 978	58 978	62 027	73 248	76 543
Households	535	638	676	–	–	266	–	–	–
Payments for capital assets	8 774	7 051	15 883	5 385	5 385	5 385	5 627	5 886	6 151
Buildings and other fixed structures	3 253	1 863	–	–	–	–	–	–	–
Machinery and equipment	5 472	5 180	15 856	5 385	5 385	5 385	5 627	5 886	6 151
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	49	8	27	–	–	–	–	–	–
Payments for financial assets	27	19	27	–	–	–	–	–	–
Total economic classification	294 998	223 436	235 289	234 560	225 560	225 560	243 377	264 376	276 273

The programme reflects an increase of 7.9 per cent in 2025/26 compared to the adjusted budget for 2024/25. The decrease was due to the re-alignment of the compensation budget to objectives and the R14 million earmarked allocation for the appointment of social workers.

Management and support reflect a decrease of 28.8 per cent in the 2025/26 financial year when compared to the adjusted budget. Care and Services to Families reflect an increase of 103 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget. The increase is as a result of the re-alignment of the compensation budget to the objectives as well as the earmarked allocation for the appointment of Social Workers.

Child Care and Protection reflects a decrease of 37.6 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget.

Child and Youth Care Centres reflect a decrease of 5.7 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget.

Community-Based Care Services for children reflects an increase of 4.5 per cent in the 2025/26 main budget when compared to the 2024/25 adjusted budget. The increase is due to funding for community-based care

services for children in need of care and support.

Compensation of Employees reflects an increase of 10.5 per cent in the 2025/26 budget when compared to the 2024/25 budget.

Goods and services reflect an increase of 2 per cent in the 2025/26 budget when compared to the 2024/25 budget.

Transfers and subsidies reflect a decrease of 7.3 per cent in the 2025/26 budget year compared to the 2024/25 budget.

Payments for capital assets reflect an increase of 4.5 per cent in the 2025/26 budget when compared to the 2024/25 budget.

9.3. 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
CARE AND SERVICES TO FAMILIES				
Number of families participating in Family Preservation services.	6 362	5 917	5 942	5 967
Number of family members reunited with their families	53	54	54	54
Number of families participating in the parenting skills programme	3 176	3 060	3 085	3 110
CHILD CARE AND PROTECTION SERVICES				
Number of reported cases of child abuse	178	296	298	300
Number of children placed in foster care	386	298	280	285
Number of children receiving therapeutic services	1 590	1 600	1 600	1 600
Number of foster care orders reviewed by Government and NPO's in order to offer them alternative save en	3 154	2 300	2 300	2 300
CHILD AND YOUTH CARE CENTRES				
Number of children placed in Child and Youth Care Centres	350	300	300	300
COMMUNITY-BASED CARE SERVICES FOR CHILDREN	15	20	20	20
Number of children reached through community based prevention and early intervention programmes	6 723	6 723	7 059	7 412

PROGRAMME 4: RESTORATIVE SERVICES

9.1. Description and outputs

Programme objective

The objective of the programme is to provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

Management and Support

The objective of the sub-programme is to provide for the payment of salaries and administration costs of management, professional and support staff. Providing services across all sub-programmes.

Crime Prevention and Support

The objective of the sub-programme is to develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.

Victim Empowerment

The objective of the sub-programme is to design and implement integrated programmes and services to

support, care and empower victims of violence and crime in particular women and children.

Substance Abuse, Prevention and Rehabilitation

The objective of the sub-programme is to design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

9.2. Programme expenditure analysis

Tables 2.10.4 and 2.12.4 provide a summary of payments and estimates by sub-programme and economic classification.

Table 2.10.4 : 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				2025/26	2026/27	2027/28
1. Management and Support	27 378	28 761	30 375	26 536	26 536	27 934	26 347	27 623	28 870
2. Crime Prevention and support	98 329	106 045	106 960	114 946	112 946	112 225	127 712	135 310	141 398
3. Victim empowerment	26 365	26 931	27 105	36 942	36 942	36 666	37 730	39 525	41 303
4. Substance Abuse, Prevention and Rehabilitation	45 480	46 240	46 591	48 982	48 982	48 581	52 112	54 498	56 949
Total payments and estimates	197 552	207 977	211 031	227 406	225 406	225 406	243 901	256 956	268 520

Table 2.12.4 : 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				2025/26	2026/27	2027/28
Current payments	188 130	197 513	200 549	217 896	215 896	214 718	234 010	246 610	257 710
Compensation of employees	121 686	121 954	126 927	142 246	142 246	142 139	156 973	163 935	171 317
Goods and services	66 444	75 559	73 622	75 650	73 650	72 579	77 037	82 675	86 393
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	3 518	4 410	3 706	4 932	4 932	5 084	5 108	5 343	5 583
Provinces and municipalities	9	9	48	—	—	19	—	—	—
Departmental agencies and accounts	287	284	289	326	326	346	341	357	373
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	3 071	3 703	3 148	4 606	4 606	4 606	4 767	4 986	5 210
Households	151	414	221	—	—	113	—	—	—
Payments for capital assets	5 878	6 047	6 698	4 578	4 578	5 604	4 783	5 003	5 227
Buildings and other fixed structures	119	—	—	—	—	—	—	—	—
Machinery and equipment	5 646	6 039	6 634	4 578	4 578	5 604	4 783	5 003	5 227
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	113	8	64	—	—	—	—	—	—
Payments for financial assets	26	7	78	—	—	—	—	—	—
Total economic classification	197 552	207 977	211 031	227 406	225 406	225 406	243 901	256 956	268 520

The programme reflects an increase of 8.2 per cent between the 2025/26 budget when compared to the 2024/25 adjusted budget.

Compensation of employees reflects an increase of 10.4 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget. This is due to the additional allocation for the improvement in the condition of services (ICS) and the realignment of the budget to objectives.

Goods and services reflect an increase of 4.6 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget.

Transfers and subsidies reflect an increase of 3.6 per cent in the 2025/26 main budget when compared to the 2024/25 adjusted budget.

Payments for capital assets reflect an increase of 4.5 per cent in the 2025/26 main budget when compared to the 2024/25 adjusted budget.

9.3. 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
CRIME PREVENTION AND SUPPORT				
Number of persons reached through social crime prevention programmes	11 200	11 300	12 500	13 200
Number of persons in conflict with the law who completed diversion programmes	80	79	85	95
Number of children in conflict with the law who accessed secure care centres	150	166	170	170
VICTIM EMPOWERMENT				
Number of victims of Gender Based Violence accessing support services	3 008	2 348	2 348	2 550
Number of human trafficking victims who accessed social services.	1	1	1	1
Number of victims of GBVF and crime who accessed sheltering services	242	248	248	248
SUBSTANCE ABUSE PREVENTION AND REHABILITATION				
Number of people reached through substance abuse prevention programmes	2 320	2 720	2 920	3 120
Number of service users who accessed Substance Use Disorder (SUD) treatment services	240	256	288	300

PROGRAMME 5: DEVELOPMENT AND RESEARCH

9.1. Description and outputs

Programme objective

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

Management and Support

The objective of the sub-programme is to provide for the payment of salaries and administration costs of management, professional and support staff. Providing services across all sub-programmes.

Institutional Capacity Building and Support for NPOs

The objective of the sub-programme is to support NPO registration and compliance monitoring and measure the availability of funded NPO services to the public and track the level and quality of technical support given to service delivery partners aimed at promoting good governance.

Poverty Alleviation and Sustainable Livelihoods

The objective of the sub-programme is to provide sustainable development programmes which facilitate the empowerment of communities, based on empirical research and demographic information.

Youth Development

The objective of the sub-programme is to design and implement programmes that promote social inclusion of youth, youth empowerment and development.

Population Policy Promotion

The objective of the sub-programme is to provide updated demographic and population-related data and research information to manage planning, inform decision making and budgeting in all three spheres of government.

9.2. Programme expenditure analysis

Tables 2.10.5 and 2.12.5 provide a summary of payments and estimates by sub-programme and economic classification.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management and Support	50 338	53 464	58 036	49 913	49 913	51 273	25 928	28 329	29 607
2. Community Mobilisation	–	–	–	–	–	–	–	–	–
3. Institutional capacity building and support for NPOs	15 902	12 798	14 175	16 779	16 279	15 125	16 496	17 814	18 615
4. Poverty Alleviation and Sustainable Livelihoods	59 552	54 489	58 034	56 570	47 014	46 584	60 974	72 465	75 726
5. Community Based Research and Planning	–	–	–	–	–	–	–	–	–
6. Youth development	21 788	22 261	27 225	22 442	22 442	22 077	38 728	35 577	37 178
7. Women development	–	–	–	–	–	–	–	–	–
8. Population Policy Promotion	7 260	6 693	6 897	6 783	6 783	7 372	8 260	8 589	8 976
Total payments and estimates	154 840	149 705	164 367	152 487	142 431	142 431	150 386	162 774	170 102

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	107 310	107 046	110 131	105 420	105 620	105 389	113 019	113 695	118 814
Compensation of employees	68 277	65 861	68 732	70 743	70 743	70 531	76 066	79 526	83 110
Goods and services	39 033	41 185	41 399	34 677	34 877	34 858	36 953	34 169	35 704
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	42 665	37 320	45 489	43 286	33 030	33 261	33 417	44 948	46 971
Provinces and municipalities	18	13	24	–	–	19	–	–	–
Departmental agencies and accounts	287	284	288	326	326	326	341	357	373
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	41 975	36 705	40 054	41 890	31 634	31 634	31 958	43 422	45 376
Households	385	318	5 123	1 070	1 070	1 282	1 118	1 169	1 222
Payments for capital assets	4 839	5 332	8 633	3 781	3 781	3 781	3 950	4 131	4 317
Buildings and other fixed structures	90	–	–	–	–	–	–	–	–
Machinery and equipment	4 716	5 299	8 605	3 781	3 781	3 781	3 950	4 131	4 317
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	33	33	28	–	–	–	–	–	–
Payments for financial assets	26	7	114	–	–	–	–	–	–
Total economic classification	154 840	149 705	164 367	152 487	142 431	142 431	150 386	162 774	170 102

The programme allocation reflects an increase of 5.6 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget.

Compensation of employees in the programme reflects an increase of 7.5 per cent when compared to the 2024/25 adjusted budget.

Goods and services reflect an increase of 6 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget.

Transfers and subsidies reflect an increase of 1.2 per cent in the 2025/26 budget when compared to the 2024/25 adjusted budget, this is due to the budget reduction over the MTEF.

Payments for capital assets reflect an increase of 4.5 per cent in the 2025/26 budget when compared to the adjusted budget of 2024/25.

9.3. 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
COMMUNITY MOBILISATION				
Number of people reached through community mobilization programmes.	3 420	3 420	3 420	3 420
INSTITUTIONAL CAPACITY BUILDING TO NPOS				
Number of NPO's capacitated	130	130	130	130
POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD				
Number of people benefitting from poverty reduction initiatives.	796	796	796	796
Number of households accessing food through DSD food security programmes	4 000	4 000	4 000	4 000
Number of people accessing food through DSD feeding programmes (centre-based).	53 000	53 000	53 000	53 000
Number of cooperatives linked to economic opportunities	10	10	10	10
COMMUNITY BASED RESEARCH AND PLANNING				
Number of households profiled	2 600	2 500	2 500	2 500
YOUTH DEVELOPMENT				
Number of youth development structures supported.	24	26	26	26
Number of youth participating in skills development programmes.	150	200	200	200
Number of youth participating in youth mobilization programmes.	32 000	32 000	34 000	36 000
WOMEN DEVELOPMENT				
Number of women participating in empowerment programmes	150	150	150	150
POPULATION POLICY PROMOTION				
Number of population capacity development sessions conducted.	8	9	10	11
Number of Population Advocacy, Information Education and Communication (IEC) activities implemented.	21	22	24	25
Number of Population Policy Monitoring and Evaluation reports produced.	1	1	1	1
Number of research projects completed	1	1	1	1
Number of demographic profiles completed	37	40	45	45
EXPANDED PUBLIC WORKS PROGRAMME				
Number of participants accessing EPWP Incentive Grant	82	100	110	120
Number of work opportunities created utilizing departmental budgets	1 000	1 200	1 200	1 200
Number of funded organizations monitored	320	320	320	320
Number of funded applications assessed	210	210	210	210

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

	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 ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	862	247 243	848	236 675	848	239 301	689	159	848	255 607	848	286 106	848	301 715	848	315 346	–	7.3%	52.0%
8 – 10	224	129 611	219	129 671	219	130 701	203	16	219	137 709	219	146 100	219	148 460	219	155 117	–	4.0%	26.3%
11 – 12	58	62 673	58	57 977	58	67 627	51	7	58	70 114	58	72 729	58	77 710	58	81 219	–	5.0%	13.6%
13 – 16	29	32 134	29	32 613	29	33 236	28	1	29	34 729	29	37 456	29	39 178	29	40 941	–	5.6%	6.8%
Other	35	6 238	35	6 238	35	6 442	36)	71	35	6 731	35	7 033	35	7 356	35	7 687	–	4.5%	1.3%
Total	1 208	477 900	1 189	463 174	1 189	477 307	935	254	1 189	504 890	1 189	549 424	1 189	574 419	1 189	600 310	–	5.9%	100.0%
Programme																			
1. Administration	251	121 984	251	119 488	251	123 775	235	16	251	124 039	251	144 959	251	150 680	251	157 483	–	8.3%	25.7%
2. Social Welfare Services	167	38 130	165	37 624	165	36 972	97	68	165	47 691	165	38 008	165	40 332	165	42 152	–	-4.0%	7.8%
3. Children and Families	255	127 823	243	118 247	243	120 901	243	–	243	120 490	243	133 418	243	139 946	243	146 248	–	6.7%	24.2%
4. Restorative Services	396	121 686	396	121 954	396	126 927	235	161	396	142 139	396	156 973	396	163 935	396	171 317	–	6.4%	28.4%
5. Development and Research	139	68 277	134	65 861	134	68 732	125	9	134	70 531	134	76 066	134	79 526	134	83 110	–	5.6%	13.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 208	477 900	1 189	463 174	1 189	477 307	935	254	1 189	504 890	1 189	549 424	1 189	574 419	1 189	600 310	–	5.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	342	240 798	342	227 397	342	229 705	342	1	343	254 633	342	266 041	342	278 279	342	290 802	-0.1%	4.5%	49.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	6	5 829	6	6 096	6	6 187	6	–	6	6 465	6	6 755	6	7 066	6	7 384	–	4.5%	1.2%
Legal Professionals	2	1 380	2	1 449	2	1 471	2	–	2	1 537	2	1 606	2	1 680	2	1 756	–	4.5%	0.3%
Social Services Professions	757	206 840	738	207 520	738	219 155	738	–	738	222 409	738	254 286	738	265 706	738	277 704	–	7.7%	45.6%
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	2	1 098	2	1 148	2	1 165	2	–	2	1 218	2	1 273	2	1 332	2	1 392	–	4.6%	0.2%
Therapeutic, Diagnostic and other related Allied Health Professionals	2	1 098	2	1 148	2	1 165	2	–	2	1 218	2	1 273	2	1 332	2	1 392	–	4.6%	0.2%
Educators and related professionals	14	4 173	14	6 364	14	4 429	14	–	14	4 628	14	4 835	14	5 055	14	5 282	–	4.5%	0.9%
Others such as interns, EPWP, learnerships, etc	83	16 684	83	12 052	83	14 029	83	–	83	12 782	83	13 355	83	13 969	83	14 598	–	4.5%	2.5%
Total	1 208	477 900	1 189	463 174	1 189	477 307	1 189	1	1 190	504 890	1 189	549 424	1 189	574 419	1 189	600 310	-0.0%	5.9%	100.0%

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

Table 2.13 presents a further breakdown of personnel numbers and costs for Human Resources and Finance components, and for full time, part-time and contract workers. It provides information on the number of persons (headcount) and the cost associated with the Human Resources and Finance Divisions as well as for full

time, part-time and contract workers within a provincial department over the MTEF.

9.4.2 Training

Table 2.14 : Information on training: 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
Number of staff	1 208	1 189	1 189	1 189	1 189	1 189	1 189	1 189	1 189
Number of personnel trained	317	323	329	329	329	329	329	329	329
of which									
Male	100	105	110	110	110	110	110	110	110
Female	217	218	219	219	219	219	219	219	219
Number of training opportunities	12	16	20	20	20	20	20	20	20
of which									
Tertiary	8	9	10	10	10	10	10	10	10
Workshops	1	2	3	3	3	3	3	3	3
Seminars	1	2	3	3	3	3	3	3	3
Other	2	3	4	4	4	4	4	4	4
Number of bursaries offered	–	45	34	34	34	34	34	34	34
Number of interns appointed	30	26	22	22	22	22	22	22	22
Number of learnerships appointed	–	80	90	90	90	90	90	90	90
Number of days spent on training	47	49	51	51	51	51	51	51	51
Payments on training by programme									
1. Administration	385	249	316	545	545	494	569	595	622
2. Social Welfare Services	386	263	217	535	535	267	559	585	611
3. Children and Families	386	831	422	890	890	310	930	973	1 017
4. Restorative Services	394	407	437	774	774	403	808	845	883
5. Development and Research	2 134	1 870	2 214	3 995	3 595	2 044	3 874	4 365	4 561
Total payments on training	3 685	3 620	3 606	6 739	6 339	3 518	6 740	7 363	7 694

Table 2.14 above provides information on the number of personnel trained, gender profile, number of bursaries awarded, interns and learnerships appointed and the number of days spent on training.

The training budget has been centralised to make provision for specialist and generic training as prescribed by the various pieces of legislation inclusive of the range of social service professionals. The skills levy budget will make provision for employment opportunities for interns relating to the range of social service professionals as well as bursaries.

9.4.3 Reconciliation of structure changes

There is no change in the structure of the department for the 2025 MTEF.

**Annexures to the Estimates of Provincial
Revenue and Expenditure
Vote 11**

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	763	876	947	926	926	976	968	1 013	1 059
Sale of goods and services produced by department (excluding capital assets)	763	876	947	926	926	976	968	1 013	1 059
Sales by market establishments	286	356	404	328	328	382	343	359	376
Administrative fees	-	-	543	-	-	-	-	-	-
Other sales	477	520	-	598	598	594	625	654	683
Of which									
Commission Insurance and Garnishing	477	520	-	579	579	423	605	633	661
Sale Asset<R500	-	-	-	-	-	37	-	-	-
Sale Tender Documents	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (ex cl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	20	26	64	-	-	36	-	-	-
Interest	20	26	64	-	-	36	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	29	9	-	-	-	-	-	-	-
Land and sub-soil assets	29	9	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	474	215	326	556	556	383	582	606	633
Total departmental receipts	1 286	1 126	1 337	1 482	1 482	1 395	1 550	1 619	1 692

Table B.2: Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	691 634	691 836	708 807	730 725	722 935	720 998	780 573	820 058	856 994
Compensation of employees	477 900	463 174	477 307	505 575	505 575	504 890	549 424	574 419	600 310
Salaries and wages	406 039	389 472	397 595	429 391	429 391	425 209	472 853	492 836	515 058
Social contributions	71 861	73 702	79 712	76 184	76 184	79 681	76 571	81 583	85 252
Goods and services	213 734	228 662	231 500	225 150	217 360	216 108	231 149	245 639	256 684
Administrative fees	996	1 777	1 642	3 419	3 319	2 269	4 078	3 733	3 901
Advertising	893	1 286	1 288	874	874	1 117	912	954	997
Minor assets	1 252	913	354	439	439	558	457	477	497
Audit costs: External	2 902	3 211	3 405	2 865	2 865	3 280	2 995	3 135	3 275
Bursaries: Employees	1 159	917	1 273	1 183	1 183	956	1 238	1 293	1 353
Catering: Departmental activities	834	707	503	1 137	1 137	944	1 188	1 243	1 299
Communication (G&S)	3 378	4 221	5 721	4 863	4 863	6 205	5 079	5 313	5 554
Computer services	4 719	4 179	4 279	3 453	3 453	3 785	3 607	3 773	3 941
Consultants: Business and advisory services	3	99	25	376	376	21	393	411	429
Infrastructure and planning services	—	191	138	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	6	—	—	25	25	25	26	27	28
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	1 655	1 656	1 367	1 718	1 718	1 902	1 794	1 875	1 958
Agency and support/outsource services	24 738	24 258	22 604	32 537	30 437	25 608	34 328	31 853	33 285
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	14 758	20 464	21 204	18 461	18 461	20 310	19 287	20 174	21 082
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	564	8	305	210	210	291	219	229	239
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	5 414	6 759	4 619	10 048	7 048	4 176	7 722	11 216	11 720
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	8	55	6	7	7	49	7	7	7
Inventory: Medical supplies	84	3	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	14 790	9 568	12 895	5 050	4 850	6 806	4 932	5 472	5 717
Consumable supplies	8 272	8 675	10 256	5 036	5 036	8 024	4 261	5 504	5 752
Consumables: Stationery, printing and office supplies	4 615	4 057	4 350	5 148	5 148	3 218	5 381	5 630	5 883
Operating leases	17 999	18 737	19 720	22 606	22 606	19 276	23 620	24 707	25 819
Rental and hiring	21	33	67	—	—	94	—	—	—
Property payments	71 323	72 859	77 524	77 691	75 701	77 500	79 773	87 075	90 994
Transport provided: Departmental activity	592	656	501	1 893	1 893	1 329	1 977	2 068	2 161
Travel and subsistence	16 155	26 137	19 958	3 194	3 194	9 634	4 233	4 428	4 627
Training and development	3 685	3 620	3 606	6 739	6 339	3 518	6 740	7 363	7 694
Operating payments	10 773	11 145	12 127	14 569	14 569	13 583	15 222	15 922	16 638
Venues and facilities	2 146	2 471	1 763	1 609	1 609	1 630	1 680	1 757	1 834
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	227 119	176 590	185 481	210 093	184 837	185 748	188 298	221 599	231 570
Provinces and municipalities	62	65	154	—	—	128	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	62	65	154	—	—	128	—	—	—
Municipal bank accounts	14	65	154	—	—	128	—	—	—
Municipal agencies and funds	48	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 575	1 417	1 446	1 641	1 641	1 689	1 716	1 796	1 877
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	1 575	1 417	1 446	1 641	1 641	1 689	1 716	1 796	1 877
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	223 305	169 733	173 202	200 382	176 126	176 126	183 464	216 542	226 285
Households	2 177	5 375	10 679	8 070	7 070	7 805	3 118	3 261	3 408
Social benefits	1 497	2 050	2 241	—	—	685	—	—	—
Other transfers to households	680	3 325	8 438	8 070	7 070	7 120	3 118	3 261	3 408
Payments for capital assets	30 604	32 689	47 216	37 098	32 225	33 251	33 886	40 541	42 362
Buildings and other fixed structures	4 710	4 887	2 968	9 316	4 443	4 443	4 860	10 181	10 639
Buildings	4 710	4 887	2 968	9 316	4 443	4 443	4 860	10 181	10 639
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	25 610	27 610	43 965	27 782	27 782	28 808	29 026	30 360	31 723
Transport equipment	8 947	14 442	30 590	11 790	11 790	12 600	12 318	12 884	13 462
Other machinery and equipment	16 663	13 168	13 375	15 992	15 992	16 208	16 708	17 476	18 261
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	284	192	283	—	—	—	—	—	—
Payments for financial assets	249	40	235	—	—	—	—	—	—
Total economic classification	949 606	901 155	941 739	977 916	939 997	939 997	1 002 757	1 082 198	1 130 926

Table B.2(a): 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
Current payments	12 221	4 773	3 226	3 408	3 408	3 408	5 084	-	-
Compensation of employees	2 430	-	-	-	-	-	-	-	-
Salaries and wages	1 930	-	-	-	-	-	-	-	-
Social contributions	500	-	-	-	-	-	-	-	-
Goods and services	9 791	4 773	3 226	3 408	3 408	3 408	5 084	-	-
Administrative fees	466	-	-	-	-	-	508	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	10	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	3 408	3 408	3 408	4 576	-	-
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	2 617	-	-	-	-	-	-	-	-
Property payments	1 925	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	201	-	-	-	-	-	-	-	-
Training and development	4 572	4 773	3 226	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 205	-	-	-	-	-	-	-	-
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	20 205	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	32 426	4 773	3 226	3 408	3 408	3 408	5 084	-	-

Table B.2.1: 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
Current payments	149 919	152 800	156 723	199 056	157 066	156 882	182 476	191 987	200 651
Compensation of employees	121 984	119 488	123 775	124 119	124 119	124 039	144 959	150 680	157 483
Salaries and wages	104 374	101 585	105 075	105 709	105 709	105 629	124 474	129 310	135 151
Social contributions	17 610	17 903	18 700	18 410	18 410	18 410	20 485	21 370	22 332
Goods and services	27 935	33 312	32 948	34 937	32 947	32 843	37 517	41 307	43 168
Administrative fees	199	300	279	438	438	457	458	479	501
Advertising	158	373	290	18	18	117	19	20	21
Minor assets	519	201	181	32	32	76	33	35	37
Audit costs: External	580	641	681	573	573	629	599	627	655
Bursaries: Employees	569	572	833	237	237	402	248	259	271
Catering: Departmental activities	355	454	321	408	408	408	426	446	467
Communication (G&S)	627	804	1 222	1 113	1 113	1 246	1 162	1 215	1 270
Computer services	418	998	684	1 009	1 009	2 026	1 054	1 102	1 151
Consultants: Business and advisory services	1	24	1	6	6	6	6	6	6
Infrastructure and planning services	–	191	119	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	6	–	–	25	25	25	26	27	28
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	210	369	315	235	235	220	245	256	268
Agency and support/outourced services	684	454	638	150	150	153	175	183	191
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 356	4 180	4 587	4 767	4 767	4 636	4 980	5 209	5 444
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	7	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	8	6	27	27	38	28	29	30
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	26	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	246	101	119	90	90	24	94	98	102
Consumable supplies	496	697	393	345	345	260	361	378	395
Consumables: Stationery, printing and office supplies	1 102	973	1 075	1 356	1 356	797	1 417	1 483	1 550
Operating leases	3 612	3 697	4 054	4 861	4 861	3 638	5 079	5 313	5 552
Rental and hiring	10	–	44	–	–	34	–	–	–
Property payments	8 712	8 763	10 035	14 785	12 795	12 604	15 548	18 327	19 152
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	4 677	8 506	5 656	3 194	3 194	3 489	4 233	4 428	4 627
Training and development	385	249	316	545	545	494	569	595	622
Operating payments	573	470	728	652	652	810	682	713	745
Venues and facilities	440	261	371	71	71	247	75	79	83
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 401	1 712	4 650	7 337	6 337	6 521	2 352	2 460	2 571
Provinces and municipalities	18	33	39	–	–	50	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	18	33	39	–	–	50	–	–	–
Municipal bank accounts	13	33	39	–	–	50	–	–	–
Municipal agencies and funds	5	–	–	–	–	–	–	–	–
Departmental agencies and accounts	427	281	290	337	337	361	352	368	385
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	427	281	290	337	337	361	352	368	385
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	956	1 398	4 321	7 000	6 000	6 110	2 000	2 092	2 186
Social benefits	811	727	564	–	–	80	–	–	–
Other transfers to households	145	671	3 757	7 000	6 000	6 030	2 000	2 092	2 186
Payments for capital assets	6 803	9 409	9 378	19 310	14 437	14 437	15 301	21 102	22 050
Buildings and other fixed structures	1 158	3 024	2 968	9 316	4 443	4 443	4 860	10 181	10 639
Buildings	1 158	3 024	2 968	9 316	4 443	4 443	4 860	10 181	10 639
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 587	6 276	6 273	9 994	9 994	9 994	10 441	10 921	11 411
Transport equipment	1 937	3 167	3 218	2 992	2 992	3 147	3 126	3 270	3 416
Other machinery and equipment	3 650	3 109	3 055	7 002	7 002	6 847	7 315	7 651	7 995
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	58	109	137	–	–	–	–	–	–
Payments for financial assets	143	2	4	–	–	–	–	–	–
Total economic classification	158 266	163 923	170 755	185 703	177 840	177 840	200 129	215 549	225 272

Table B.2.2: 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	2024/25	2024/25		2025/26	2026/27	2027/28
Current payments	74 209	74 387	78 579	86 482	83 482	83 428	75 686	82 881	86 613
Compensation of employees	38 130	37 624	36 972	47 720	47 720	47 691	38 008	40 332	42 152
Salaries and wages	32 397	31 715	31 049	41 151	41 151	41 122	32 375	34 384	35 939
Social contributions	5 733	5 909	5 923	6 569	6 569	6 569	5 633	5 948	6 213
Goods and services	36 079	36 763	41 607	38 762	35 762	35 737	37 678	42 549	44 461
Administrative fees	180	402	261	371	371	183	387	405	423
Advertising	89	185	287	96	96	166	100	105	110
Minor assets	30	124	37	30	30	44	31	32	33
Audit costs: External	580	643	681	573	573	677	599	627	655
Bursaries: Employees	535	339	373	237	237	298	248	259	271
Catering: Departmental activities	51	45	41	249	249	131	260	272	284
Communication (G&S)	349	320	426	222	222	395	233	244	255
Computer services	694	468	516	491	491	231	513	537	561
Consultants: Business and advisory services	–	69	23	–	–	3	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	212	262	233	290	290	290	303	316	329
Agency and support/outourced services	2 660	2 606	2 629	3 089	3 089	2 704	3 228	3 377	3 529
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 658	3 653	3 724	2 798	2 798	3 547	2 923	3 057	3 195
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	2	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	2 089	2 405	643	8 871	5 871	1 280	6 493	9 930	10 377
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	17	–	–	–	–	–	–	–
Inventory: Medical supplies	68	3	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	7 654	5 809	9 637	2 732	2 732	5 538	2 810	2 939	3 071
Consumable supplies	2 433	2 618	4 017	1 075	1 075	3 014	1 123	1 175	1 228
Consumables: Stationery, printing and office supplies	427	163	202	489	489	327	511	534	557
Operating leases	3 588	3 746	3 817	4 796	4 796	3 904	5 011	5 242	5 478
Rental and hiring	–	–	–	–	–	23	–	–	–
Property payments	8 790	8 540	9 813	10 201	10 201	10 358	10 658	11 148	11 650
Transport provided: Departmental activity	235	383	306	443	443	288	463	484	506
Travel and subsistence	1 361	2 950	3 013	–	–	876	–	–	–
Training and development	386	263	217	535	535	267	559	585	611
Operating payments	742	367	397	731	731	549	763	798	834
Venues and facilities	266	363	314	443	443	644	462	483	504
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	65 404	76 872	75 082	87 234	81 234	81 288	85 053	95 243	99 529
Provinces and municipalities	8	5	26	–	–	20	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	8	5	26	–	–	20	–	–	–
Municipal bank accounts	–	5	26	–	–	20	–	–	–
Municipal agencies and funds	8	–	–	–	–	–	–	–	–
Departmental agencies and accounts	287	284	289	326	326	326	341	357	373
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	287	284	289	326	326	326	341	357	373
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	64 959	73 976	74 429	86 908	80 908	80 908	84 712	94 886	99 156
Households	150	2 607	338	–	–	34	–	–	–
Social benefits	50	716	334	–	–	29	–	–	–
Other transfers to households	100	1 891	4	–	–	5	–	–	–
Payments for capital assets	4 310	4 850	6 624	4 044	4 044	4 044	4 225	4 419	4 617
Buildings and other fixed structures	90	–	–	–	–	–	–	–	–
Buildings	90	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 189	4 816	6 597	4 044	4 044	4 044	4 225	4 419	4 617
Transport equipment	1 681	2 553	4 235	1 942	1 942	2 173	2 029	2 122	2 217
Other machinery and equipment	2 508	2 263	2 362	2 102	2 102	1 871	2 196	2 297	2 400
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	31	34	27	–	–	–	–	–	–
Payments for financial assets	27	5	12	–	–	–	–	–	–
Total economic classification	143 950	156 114	160 297	177 760	168 760	168 760	164 964	182 543	190 759

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	172 066	160 090	162 825	161 871	160 871	160 581	175 382	184 885	193 206
Compensation of employees	127 823	118 247	120 901	120 747	120 747	120 490	133 418	139 946	146 248
Salaries and wages	107 969	98 432	99 758	101 492	101 492	98 841	115 034	120 156	125 567
Social contributions	19 854	19 815	21 143	19 255	19 255	21 649	18 384	19 790	20 681
Goods and services	44 243	41 843	41 924	41 124	40 124	40 091	41 964	44 939	46 958
Administrative fees	76	96	164	1 343	1 343	448	1 402	1 467	1 533
Advertising	329	182	285	414	414	322	432	451	471
Minor assets	94	250	29	79	79	123	82	85	88
Audit costs: External	580	643	681	573	573	699	599	627	655
Bursaries: Employees	2	-36	-	237	237	20	248	259	271
Catering: Departmental activities	328	18	51	198	198	149	207	217	227
Communication (G&S)	1 206	1 413	1 784	1 528	1 528	1 937	1 596	1 669	1 745
Computer services	809	603	682	588	588	270	614	642	670
Consultants: Business and advisory services	-	-	-	-	-	4	-	-	-
Infrastructure and planning services	-	-	19	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	127	208	202	497	497	365	519	543	567
Agency and support/outourced services	5 058	5 449	5 443	7 370	6 370	6 621	7 700	8 054	8 416
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 920	4 104	4 216	3 261	3 261	3 873	3 407	3 564	3 724
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	37	-	185	-	-	64	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	19	-	-	63	63	63	66	69	72
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	2	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 767	2 618	1 728	329	329	133	344	360	376
Consumable supplies	931	732	800	1 641	1 641	1 063	1 214	1 793	1 874
Consumables: Stationery, printing and office supplies	1 180	1 270	1 364	1 233	1 233	577	1 289	1 348	1 409
Operating leases	3 594	3 547	3 951	5 324	5 324	4 022	5 563	5 819	6 081
Rental and hiring	-	1	17	-	-	22	-	-	-
Property payments	15 231	12 641	13 303	10 943	10 943	12 816	10 933	11 959	12 497
Transport provided: Departmental activity	83	51	47	370	370	133	386	404	422
Travel and subsistence	1 706	3 117	2 251	-	-	1 611	-	-	-
Training and development	386	831	422	890	890	310	930	973	1 017
Operating payments	3 437	3 612	4 013	4 122	4 122	4 325	4 307	4 505	4 707
Venues and facilities	341	493	287	121	121	121	126	131	136
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	114 131	56 276	56 554	67 304	59 304	59 594	62 368	73 605	76 916
Provinces and municipalities	9	5	17	-	-	20	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	9	5	17	-	-	20	-	-	-
Municipal bank accounts	1	5	17	-	-	20	-	-	-
Municipal agencies and funds	8	-	-	-	-	-	-	-	-
Departmental agencies and accounts	287	284	290	326	326	330	341	357	373
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	287	284	290	326	326	330	341	357	373
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	113 300	55 349	55 571	66 978	58 978	58 978	62 027	73 248	76 543
Households	535	638	676	-	-	266	-	-	-
Social benefits	363	219	668	-	-	257	-	-	-
Other transfers to households	172	419	8	-	-	9	-	-	-
Payments for capital assets	8 774	7 051	15 883	5 385	5 385	5 385	5 627	5 886	6 151
Buildings and other fixed structures	3 253	1 863	-	-	-	-	-	-	-
Buildings	3 253	1 863	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 472	5 180	15 866	5 385	5 385	5 385	5 627	5 886	6 151
Transport equipment	1 780	2 722	13 276	2 230	2 230	2 821	2 330	2 437	2 547
Other machinery and equipment	3 692	2 458	2 580	3 155	3 155	2 564	3 297	3 449	3 604
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	49	8	27	-	-	-	-	-	-
Payments for financial assets	27	19	27	-	-	-	-	-	-
Total economic classification	294 998	223 436	235 289	234 560	225 560	225 560	243 377	264 376	276 273

Table B.2.3(a): Payments and estimates by economic classification: Early Childhood Development 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
Current payments	7 004	-	-	-	-	-	-	-	-
Compensation of employees	2 430	-	-	-	-	-	-	-	-
Salaries and wages	1 930	-	-	-	-	-	-	-	-
Social contributions	500	-	-	-	-	-	-	-	-
Goods and services	4 574	-	-	-	-	-	-	-	-
Administrative fees	22	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	10	-	-	-	-	-	-	-	-
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	2 617	-	-	-	-	-	-	-	-
Property payments	1 925	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 205	-	-	-	-	-	-	-	-
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	20 205	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	27 209	-	-	-	-	-	-	-	-

Table B.2.4: 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	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	188 130	197 513	200 549	217 896	215 896	214 718	234 010	246 610	257 710
Compensation of employees	121 686	121 954	126 927	142 246	142 246	142 139	156 973	163 935	171 317
Salaries and wages	102 515	101 375	103 341	121 477	121 477	119 725	134 614	140 578	146 909
Social contributions	19 171	20 579	23 586	20 769	20 769	22 414	22 359	23 357	24 408
Goods and services	66 444	75 559	73 622	75 650	73 650	72 579	77 037	82 675	86 393
Administrative fees	101	123	140	258	258	218	269	280	292
Advertising	237	248	210	78	78	235	82	86	90
Minor assets	353	261	66	243	243	260	254	266	278
Audit costs: External	581	642	681	573	573	669	599	627	655
Bursaries: Employees	–	–	–	236	236	–	247	258	270
Catering: Departmental activities	31	97	38	159	159	53	166	173	180
Communication (G&S)	628	826	1 133	1 100	1 100	1 282	1 149	1 202	1 256
Computer services	2 231	1 590	1 809	770	770	1 052	804	841	879
Consultants: Business and advisory services	2	–	1	370	370	4	387	405	423
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	528	599	534	438	438	769	457	478	499
Agency and support/outourced services	7 921	8 385	6 591	15 636	13 636	9 323	15 836	17 088	17 857
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 133	4 909	4 936	4 258	4 258	4 720	4 449	4 654	4 863
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	275	–	120	210	210	210	219	229	239
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	3 306	4 313	3 962	967	967	2 675	1 010	1 057	1 104
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	8	10	6	7	7	19	7	7	7
Inventory: Medical supplies	5	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medcas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	567	404	837	560	560	943	585	612	639
Consumable supplies	3 564	4 130	4 101	1 461	1 461	3 456	1 026	1 597	1 669
Consumables: Stationery, printing and office supplies	902	731	734	859	859	727	898	940	982
Operating leases	3 606	3 947	3 937	3 856	3 856	3 898	4 029	4 214	4 404
Rental and hiring	10	32	–	–	–	15	–	–	–
Property payments	30 227	34 469	34 925	34 395	34 395	32 842	34 937	37 590	39 282
Transport provided: Departmental activity	218	170	58	304	304	256	317	332	347
Travel and subsistence	1 961	2 895	1 704	–	–	1 418	–	–	–
Training and development	394	407	437	774	774	403	808	845	883
Operating payments	5 392	6 057	6 487	7 618	7 618	6 968	7 959	8 325	8 700
Venues and facilities	263	314	175	520	520	164	543	569	595
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPPI))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 518	4 410	3 706	4 932	4 932	5 084	5 108	5 343	5 583
Provinces and municipalities	9	9	48	–	–	19	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	9	9	48	–	–	19	–	–	–
Municipal bank accounts	–	9	48	–	–	19	–	–	–
Municipal agencies and funds	9	–	–	–	–	–	–	–	–
Departmental agencies and accounts	287	284	289	326	326	346	341	357	373
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	287	284	289	326	326	346	341	357	373
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	3 071	3 703	3 148	4 606	4 606	4 606	4 767	4 986	5 210
Households	151	414	221	–	–	113	–	–	–
Social benefits	115	316	169	–	–	107	–	–	–
Other transfers to households	36	98	52	–	–	6	–	–	–
Payments for capital assets	5 878	6 047	6 698	4 578	4 578	5 604	4 783	5 003	5 227
Buildings and other fixed structures	119	–	–	–	–	–	–	–	–
Buildings	119	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 646	6 039	6 634	4 578	4 578	5 604	4 783	5 003	5 227
Transport equipment	1 841	3 134	3 355	2 390	2 390	2 400	2 497	2 612	2 729
Other machinery and equipment	3 805	2 905	3 279	2 188	2 188	3 204	2 286	2 391	2 498
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	113	8	64	–	–	–	–	–	–
Payments for financial assets	26	7	78	–	–	–	–	–	–
Total economic classification	197 552	207 977	211 031	227 406	225 406	225 406	243 901	256 956	268 520

Table B.2.5: 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	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	107 310	107 046	110 131	105 420	105 620	105 389	113 019	113 695	118 814
Compensation of employees	68 277	65 961	68 732	70 743	70 743	70 531	76 066	79 526	83 110
Salaries and wages	58 784	56 365	58 372	59 562	59 562	59 892	66 356	68 408	71 492
Social contributions	9 493	9 496	10 360	11 181	11 181	10 639	9 710	11 118	11 618
Goods and services	39 033	41 185	41 399	34 677	34 877	34 858	36 953	34 169	35 704
Administrative fees	440	856	798	1 009	909	963	1 562	1 102	1 152
Advertising	80	298	216	268	268	277	279	292	305
Minor assets	256	77	41	55	55	55	57	59	61
Audit costs: External	581	642	681	573	573	606	599	627	655
Bursaries: Employees	53	42	67	236	236	236	247	258	270
Catering: Departmental activities	69	93	52	123	123	203	129	135	141
Communication (G&S)	568	858	1 156	900	900	1 345	939	983	1 028
Computer services	567	520	588	595	595	206	622	651	680
Consultants: Business and advisory services	–	6	–	–	–	4	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	578	218	83	258	258	258	270	282	295
Agency and support/outourced services	8 415	7 364	7 303	6 292	7 192	6 807	7 389	3 151	3 292
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 691	3 618	3 741	3 377	3 377	3 534	3 528	3 690	3 856
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	250	8	–	–	–	10	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	33	8	120	120	120	125	131	137
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	2	–	–	–	30	–	–	–
Inventory: Medical supplies	9	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	556	636	574	1 339	1 139	168	1 099	1 463	1 529
Consumable supplies	848	498	945	514	514	231	537	561	586
Consumables: Stationery, printing and office supplies	1 004	920	975	1 211	1 211	790	1 266	1 325	1 385
Operating leases	3 599	3 800	3 961	3 769	3 769	3 814	3 938	4 119	4 304
Rental and hiring	1	–	6	–	–	–	–	–	–
Property payments	8 363	8 446	9 448	7 367	7 367	8 880	7 697	8 051	8 413
Transport provided: Departmental activity	56	52	90	776	776	652	811	848	886
Travel and subsistence	6 450	8 669	7 334	–	–	2 240	–	–	–
Training and development	2 134	1 870	2 214	3 995	3 595	2 044	3 874	4 365	4 561
Operating payments	629	619	502	1 446	1 446	931	1 511	1 581	1 652
Venues and facilities	836	1 040	616	454	454	454	474	495	516
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	42 665	37 320	45 489	43 286	33 030	33 261	33 417	44 948	46 971
Provinces and municipalities	18	13	24	–	–	19	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	18	13	24	–	–	19	–	–	–
Municipal bank accounts	–	13	24	–	–	19	–	–	–
Municipal agencies and funds	18	–	–	–	–	–	–	–	–
Departmental agencies and accounts	287	284	288	326	326	326	341	357	373
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	287	284	288	326	326	326	341	357	373
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	41 975	36 705	40 054	41 890	31 634	31 634	31 958	43 422	45 376
Households	385	318	5 123	1 070	1 070	1 282	1 118	1 169	1 222
Social benefits	158	72	506	–	–	212	–	–	–
Other transfers to households	227	246	4 617	1 070	1 070	1 070	1 118	1 169	1 222
Payments for capital assets	4 839	5 332	8 633	3 781	3 781	3 781	3 950	4 131	4 317
Buildings and other fixed structures	90	–	–	–	–	–	–	–	–
Buildings	90	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 716	5 299	8 605	3 781	3 781	3 781	3 950	4 131	4 317
Transport equipment	1 708	2 866	6 506	2 236	2 236	2 059	2 336	2 443	2 553
Other machinery and equipment	3 008	2 433	2 099	1 545	1 545	1 722	1 614	1 688	1 764
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	33	33	28	–	–	–	–	–	–
Payments for financial assets	26	7	114	–	–	–	–	–	–
Total economic classification	154 840	149 705	164 367	152 487	142 431	142 431	150 386	162 774	170 102

Table B.2.5(a): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	5 217	4 773	3 226	3 408	3 408	3 408	5 084	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5 217	4 773	3 226	3 408	3 408	3 408	5 084	-	-
Administrative fees	444	-	-	-	-	-	508	-	-
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/outsource services	-	-	-	3 408	3 408	3 408	4 576	-	-
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	201	-	-	-	-	-	-	-	-
Training and development	4 572	4 773	3 226	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 217	4 773	3 226	3 408	3 408	3 408	5 084	-	-

Table B.3: Transfers to local government by category and municipality: 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
Category A	-	-	-	-	-	-	-	-	-
Category B	62	65	154	-	-	128	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	62	37	125	-	-	43	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IKarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	28	29	-	-	85	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	62	65	154	-	-	128	-	-	-

Table B.4: Summary of payments and estimates by district and municipal area: 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
Namakwa District Municipality	36 022	35 545	37 321	39 190	39 190	39 190	40 758	42 632	44 551
Richtersveld	1 468	1 541	1 618	1 699	1 699	1 699	1 767	1 848	1 931
Nama Khoi	18 016	16 639	17 471	18 345	18 345	18 345	19 079	19 956	20 854
Kamiesberg	5 893	6 188	6 497	6 822	6 822	6 822	7 095	7 421	7 755
Hantam	2 904	3 049	3 201	3 362	3 362	3 362	3 496	3 657	3 822
Karoo Hoogland	3 148	3 305	3 470	3 644	3 644	3 644	3 790	3 964	4 142
Khâi-Ma	4 593	4 823	5 064	5 318	5 318	5 318	5 531	5 785	6 045
Pixley Ka Seme District Municipality	22 813	23 953	25 152	26 409	26 409	26 409	27 465	28 729	30 022
Ubuntu	1 617	1 698	1 783	1 872	1 872	1 872	1 947	2 036	2 128
Umsobomvu	5 169	5 427	5 698	5 984	5 984	5 984	6 223	6 510	6 803
Emthanjeni	6 703	7 038	7 390	7 760	7 760	7 760	8 070	8 442	8 822
Kareeberg	2 338	2 455	2 578	2 707	2 707	2 707	2 815	2 945	3 077
Renosterberg	1 309	1 374	1 443	1 515	1 515	1 515	1 576	1 648	1 722
Thembelihle	1 099	1 154	1 212	1 272	1 272	1 272	1 323	1 384	1 446
Siyathemba	1 995	2 095	2 200	2 309	2 309	2 309	2 401	2 512	2 625
Siyancuma	2 583	2 712	2 848	2 990	2 990	2 990	3 110	3 253	3 399
ZF Mgcawu District Municipality	16 389	16 158	16 966	17 815	17 815	17 815	18 528	19 380	20 252
IKai IKarib	4 069	3 222	3 383	3 552	3 552	3 552	3 694	3 864	4 038
IKheis	1 973	2 072	2 176	2 284	2 284	2 284	2 375	2 485	2 596
Tsantsabane	1 949	2 046	2 148	2 257	2 257	2 257	2 347	2 455	2 566
Kgatelopele	706	741	778	817	817	817	850	889	929
Dawid Kruiper	7 692	8 077	8 481	8 905	8 905	8 905	9 261	9 687	10 123
Frances Baard District Municipality	86 958	90 248	94 769	99 507	99 507	99 507	103 488	108 229	113 084
Sol Plaatje	67 638	69 962	73 468	77 142	77 142	77 142	80 228	83 899	87 660
Dikgatlong	7 718	8 104	8 509	8 935	8 935	8 935	9 292	9 720	10 157
Magareng	2 905	3 050	3 203	3 362	3 362	3 362	3 496	3 657	3 822
Phokwane	8 697	9 132	9 589	10 068	10 068	10 068	10 471	10 952	11 445
John Taolo Gaetsewe District Municipality	16 999	16 799	17 639	18 521	18 521	18 521	19 262	20 148	21 055
Joe Morolong	7 690	8 075	8 479	8 903	8 903	8 903	9 259	9 685	10 121
Ga-Segonyana	8 026	7 377	7 746	8 133	8 133	8 133	8 458	8 847	9 246
Gamagara	1 283	1 347	1 414	1 485	1 485	1 485	1 544	1 615	1 688
District Municipalities	770 425	718 452	749 892	776 474	738 555	738 555	793 257	863 080	901 962
Namakwa District Municipality	34 388	36 055	37 866	39 751	39 751	39 751	42 355	43 243	45 189
Pixley Ka Seme District Municipality	46 990	49 339	51 806	54 396	54 396	54 396	57 586	59 174	61 837
ZF Mgcawu District Municipality	44 259	46 472	48 796	52 835	52 835	52 835	55 898	57 409	59 992
Frances Baard District Municipality	601 584	541 222	597 872	579 478	541 559	541 559	584 391	648 850	678 092
John Taolo Gaetsewe District Municipality	43 204	45 364	47 632	50 014	50 014	50 014	53 027	54 404	56 852
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	949 606	901 155	941 739	977 916	939 997	939 997	1 002 757	1 082 198	1 130 926